



**Tuesday, September 8, 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 Tuesday, September 8, 2026, at 6:30 PM to consider the following items of business:
2. Invocation and Pledges of Allegiance.

B. Recognition

1. Present a proclamation to the North Texas Food Bank recognizing September as Hunger Action Month and the City's participation in the Peanut Butter Drive.

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 August 17, 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 August 17, 2026, meeting minutes.
2. Accept the monthly revenue and expenditure report for the period ending June 30, 2026.
3. Approve a resolution approving Amendment No. 4 to the Household Hazardous Waste Interlocal Agreement between Dallas County and the City of Sachse, for household hazardous waste disposal services for fiscal year 2026-2027; and providing an effective date.

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 an ordinance of the City Council of Sachse, Texas, authorizing certain budget and Capital Improvement Plan amendments pertaining to the Fiscal Year 2025-2026 Budget and Capital Improvement Plan; and providing an effective date.
2. Consider an ordinance of the City of Sachse, Texas, adopting the budget for fiscal year beginning October 1, 2026, and ending September 30, 2027; providing that expenditures for said fiscal year shall be made in accordance with said budget; appropriating and setting aside the necessary funds out of the general and other revenues for said fiscal year for the maintenance and operation of the various departments and for various activities and improvements of the City; providing a repealing clause; providing a severability clause; and providing an effective date. *(Record vote required.)*
3. Consider ratifying the property tax increase in the budget for Fiscal Year 2026-2027. *(Record vote required.)*
4. Consider an ordinance of the City of Sachse, Texas, levying ad valorem taxes for the year 2026 (Fiscal Year 2026-2027) at a Maintenance and Operations rate of \$0.456209 and a Debt Service rate of \$0.194207 for a total rate of \$0.650416 per One Hundred Dollars (\$100) assessed valuation on all taxable property within the corporate limits of the City of Sachse as of January 1, 2026, to provide revenue for the payment of current expenses; providing for an Interest and Sinking fund for all outstanding debt of the City of Sachse; providing for due and delinquent dates together with penalties and interest; providing a severability clause; providing a repealing clause; and providing an effective date. *(Record vote required.)*
5. Consider making appointments to the Bond 2027 Committee.

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 and provide direction related to the design of Industrial Drive.

H. 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 September 1, 2026, by 6 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 to the North Texas Food Bank recognizing September as Hunger Action Month and the City's participation in the Peanut Butter Drive.

Meeting September 8, 2026 - City Council Meeting

Access Public

Type Recognition

Fiscal Impact None

Recommended Action Present a proclamation to the North Texas Food Bank recognizing September as Hunger Action Month and the City's participation in the Peanut Butter Drive.

Goals

BACKGROUND

Hunger Action Month was established in 2007 by Feeding America® and works to promote ways for individuals, organizations, and communities everywhere to get involved and help fight the hunger crisis. The nationwide campaign strives to mobilize the public into acting on the issue of hunger and help the more than 14 million children and their families who are food insecure. Locally, one in five people or 19.2% of Dallas County residents, and one in eight people or 12.9% of Collin County residents struggle with food insecurity.

Strategic Initiatives Manager for the North Texas Food Bank, Kathryn Cope, will be present at the City Council meeting to accept the proclamation.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Present a proclamation to the North Texas Food Bank recognizing September as Hunger Action Month and the City's participation in the Peanut Butter Drive.

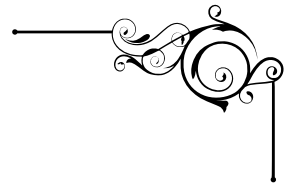
File Attachments

1. Proclamation_Hunger Action Month_2026



Proclamation

City of Sachse, Texas



Whereas, Hunger Action Month was established in 2007 by Feeding America® and works to promote ways for individuals, organizations, and communities everywhere to get involved and help fight the hunger crisis; and

Whereas, the nationwide campaign strives to mobilize the public into acting on the issue of hunger and help the more than 47 million people, including 14 million children, who are food insecure. Locally, one in five people or 19.2% of Dallas County residents, and one in eight people or 12.9% of Collin County residents struggle with food insecurity; and

Whereas, to raise awareness and curb this trend, Sachse is joining together with all of North Texas to promote and participate in the North Texas Food Bank's Annual Peanut Butter Drive, either virtually or in-person, with the goal of raising 100,000 pounds of peanut butter and \$400,000 to continue efforts throughout the year; and

Whereas, the residents of the City of Sachse have always given generously and with a tremendous amount of love toward efforts to take care of those in need, and the Sachse City Council calls Sachse into action to get involved in events like the Peanut Butter Drive and more.

Now, Therefore, I, Jeff Bickerstaff, Mayor of the City of Sachse, do hereby proclaim the month of September as *Hunger Action Month* in Sachse and encourage all residents to join the Sachse City Council and the North Texas Food Bank to help eradicate hunger in our city, counties, state, and nation.

In -Witness Whereof, I have hereunto set my hand and caused the Seal of the City of Sachse, Texas, to be affixed on this 8th day of September 2026.

Gold
Seal



Jeff Bickerstaff, Mayor

E. Consent Agenda

Subject: 1. Approve the August 17, 2026, meeting minutes.

Meeting September 8, 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 August 17, 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_08.17.2026-unsigned

CITY COUNCIL OF THE CITY OF SACHSE AUGUST 17, 2026, MEETING MINUTES

The City Council of the City of Sachse held a regular meeting on Monday, August 17, 2026, at 6:30 PM at Sachse City Hall, 3815-B Sachse Road. Those present were: Mayor Jeff Bickerstaff, Councilmember Michelle Howarth, Councilmember Frank Millsap, Councilmember Lindsay Buhler, Councilmember Matt Prestenberg, Councilmember Timothy Legh-Page.

Those absent were: Mayor Pro Tem Brett Franks.

A. Meeting Opening

1. Call to Order: The City Council of the City of Sachse will hold a regular meeting on Monday, August 17, 2026, at 6:30 PM to consider the following items of business:

Mayor Bickerstaff called the meeting to order at 6:31 PM.

2. Invocation and Pledges of Allegiance.

Councilmember Howarth offered the invocation and Councilmember Buhler led the pledges.

B. Recognition

1. Present the Texas Municipal Clerks Association, Inc. (TMCA) Municipal Clerk's Office Achievement of Excellence Award to the City Secretary.

Mayor Bickerstaff and Stephanie Storm, Texas Municipal Clerks Association Board Member, presented Ms. Granger with the Municipal Clerk's Office Achievement of Excellence Award.

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.

- Sachse resident, Matthew Holboke, addressed the Council regarding Williford Road project schedule, taxes, and Highridge Drive alley.
- Sachse resident, Robert Harris, addressed the Council regarding a court order to abate his property.
- Sachse resident, Tim Brooks, addressed Council regarding street sign naming requirements and discussion.
- Sachse resident, Wen Dou, addressed Council regarding drainage in front of his property.
- Sachse resident, Jayne Reed, addressed Council regarding the budget for improvements on Cornwall Lane and a TxDOT traffic light.

D. Council/Staff Reports and Updates

1. Report on Public Comment from the August 3, 2026, City Council meeting.

Mayor Bickerstaff addressed some comments from the August 3 Council meeting:

"Mr. Alan Smith raised a concern about concrete from the reconstructed alley extending into the easement beside his property, creating a hump that he could not safely mow. City staff contacted Mr. Smith to discuss his concerns and those concerns have been resolved.

Mr. Jay Porterfield thanked the City Council and City employees for the substantial cleanup completed at 6713 Valley View Lane. Staff understands the neighborhood's continuing concerns about the remaining vehicles, boats, and personal watercraft on the property. Staff will continue addressing those conditions through the appropriate code enforcement and legal processes. I also want to join Mr. Porterfield in recognizing Christina Raemhild for her responsiveness and diligence, along with all the City employees who carried out the cleanup. 'Christina, are you back there? Thank you, Christina.'

Mr. Sebastian Ramirez asked about the Flock camera at Bunker Hill Road and Miles Road and the availability of records related to the City's agreement for the cameras. Mr. Ramirez's request was for the grant award, grant application, and budget, executed Flock contract, purchase orders, invoices, Council authorization, and related financial information. These records can be requested in writing through the City's public information process, regarding which records are available and how they may be obtained.

The Police Department's automatic license plate reader policy is available on its webpage under transparency and includes safeguards such as a 30-day image retention, restricted access, case number requirements, and regular audits."

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

Councilmember Buhler let the public know that the Parks and Recreation Fall and Winter Guide to Fun is now available online at www.cityofsachse.com/classregistration. She also invited moms and sons, ages four to 11, to register for the Wild West Roundup on September 5 at the Michael J. Felix Community Center. Councilmember Legh-Page reminded the public that August is Clear the Shelters Month with half-price adoptions. He recapped the Sachse Animal Services participation in the Humane Society of North Texas' Mega Adoption Event in Fort Worth, and featured Deuce, a four-year-old Pitbull mix in need of a home. Contact the Shelter at 972-675-9622 to schedule a meet-and-greet. Councilmember Millsap announced upcoming events at the Library, such as squeegee portraits during the mix and mingle on August 19 and the Junk Journal teen event on August 22. Check out the Library's website for more future events--www.cityofsachse.com/Library.

Ms. Nash welcomed new employees to the City: Recreation Aide Moura Bolis, Firefighter Recruit Joshua Montgomery, and Firefighter/Paramedic Perry Hatfield and congratulated Jon Lara on his promotion to Finance Business Partner. She also recognized and thanked Brandon Hill and Austin Gumowski from the Parks Department for exemplifying the Neighborly core value. Mr. Hill and Mr. Gumowski went out of their way to help an elderly couple experiencing a tire blowout on their way to pick up their granddaughter from school. They turned a stressful situation into a moment that reminded this family why they love living in Sachse.

Mayor Bickerstaff announced that National Safe Digging Day recently passed and encouraged everyone to call 811 or visit www.Texas811.org to have the underground utilities marked before digging. *(Please note the corrected website from that noted in the meeting, www.Texas811.org.)* He also noted that the City of Sachse will again partner with the North Texas Food Bank for the annual Peanut Butter Drive this September. Information will be shared on all the City's platforms as it gets closer.

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 August 3, 2026, meeting minutes.
5. Authorize the City Manager to award and execute the construction contract for Williford Road (BP-21-B03), to McMahon Contracting LP in the amount of Six Million, One Hundred and Nine Thousand, Four Hundred and Thirteen and No/100 Dollars (\$6,109,413.00).

Councilmember Prestenberg made a motion to approve items one and five of the consent agenda as presented. Councilmember Buhler seconded the motion, and it carried 6 - 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.

2. Approve and adopt a resolution amending the Master Fee Schedule adopted by Resolution R-2026-04 by amending public safety fees; engineering, health and sanitation; facility room rental deposit/fees; park facility rental fees; Laurie Schwenk Senior Activity Center; Michael J. Felix Community Center; building permits and development services fees; water rate schedule; water service connection fees; waste water rate schedule; municipal drainage utility system fee; neighborhood services fees; and providing an effective date.

Councilmember Millsap asked to remove items two, three, and four from the consent agenda. He asked for clarification related to impact fees. Ms. Nash noted that the impact fees in question are consistent with what was presented by the Impact Fee Review Study consultant and was approved in 2024. They are not among the fees being revised in this amendment.

Councilmember Howarth made a motion to approve the item as presented. Councilmember Prestenberg seconded the motion, and it carried 5 - 1. Councilmember Millsap voted against the measure.

3. Approve a resolution of the City Council of the City of Sachse, Texas, approving a negotiated settlement between the Atmos Cities Steering Committee ("ACSC") and Atmos Energy Corp., Mid-Tex Division regarding the company's 2026 rate review mechanism filing; declaring existing rates to be unreasonable; adopting tariffs that reflect rate adjustments consistent with the negotiated settlement; finding the rates to be set by the attached settlement tariffs to be just and reasonable and in the public interest; approving an attachment establishing a benchmark for pensions and retiree medical benefits; requiring the company to reimburse ACSC's reasonable ratemaking expenses; determining that this resolution was passed in accordance with the requirements of the Texas Open Meetings Act; adopting a savings clause; declaring an effective date; and requiring delivery of this resolution to the company and the ACSC's legal counsel.

Councilmember Millsap asked for clarification related to meter charges. Ms. Nash specified that the fees noted are in relation to heavy industrial usage and Sachse does not currently have any

customers qualifying as heavy industrial users.

Councilmember Prestenberg made a motion to approve the item as presented. Councilmember Buhler seconded the motion, and it carried 6 - 0. None voted against.

4. Approve an ordinance of the City of Sachse, Texas, amending the Code of Ordinances by amending Chapter 6 titled "Health and Sanitation," Article I titled "In General" Section 6-7 titled "Nuisances and Vegetation," by amending paragraph 6-7. C. to add clearance and visibility requirements and add provisions for the removal of dead, damaged, or diseased trees or limbs; providing for a repealing clause; providing for 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.

Councilmember Millsap asked for clarification related to the height of grass at intersections. City Attorney Joe Gorfida noted that the section referenced mirrors state law and does not include any proposed changes. He also mentioned that a visibility triangle is addressed in the Engineering Design Standards document.

Councilmember Howarth made a motion to approve the item as presented. Councilmember Prestenberg seconded the motion, and it carried 5 - 1. Councilmember Millsap voted against the motion.

1. Conduct a public hearing on the proposed 2026-2027 fiscal year budget and set a date for budget adoption.

Finance Director David Baldwin reviewed budget process, reminded the Council that the proposed tax rate is same rate as prior years, below the voter approval rate, and below the no-new-revenue rate.

The public hearing was opened at 7:27 PM.

- Sachse resident, Matthew Holboke, addressed the Council regarding landscaping, Merritt Road, and taxes related to peer cities.
- Sachse resident, Linda Crank, addressed the Council regarding the comparator cities.
- Sachse resident, Jayne Reed, addressed the Council regarding items from the current fiscal year budget and debris along the railroad.

The public hearing was closed at 7:35 PM.

Councilmember Howarth made a motion to set the date for adoption of the budget at the September 8 Council Meeting. Councilmember Prestenberg seconded the motion, and it carried 6 - 0. None voted against.

2. Consider making appointments to the Bond 2027 Committee.

Ms. Nash referenced direction from Council during their strategic planning retreat to explore options relative to a General Obligation Bond Election in 2027. Staff has worked closely with the City's financial advisors to plan for potential debt issuance while maintaining the adopted tax rate. Council was briefed on August 3 about Capital Improvement Plan projects, but there are more projects to be considered. If Council would like to potentially pursue a Bond Election, they would need to appoint a Bond 2027 Committee. Mayor Bickerstaff clarified that even with a Bond Committee, Council has the ultimate decision regarding a Bond Election.

Consensus of the Council was to wait on appointing committee members until all councilmembers are present and they have had time to confer with potential members.

Councilmember Prestenberg made a motion to postpone nominations to the September 8 Council meeting, and each Councilmember will select one candidate from current Board members. Councilmember Howarth seconded the motion, and it carried 6 - 0. None voted against.

3. Conduct a public hearing and consider the adoption of an ordinance related to the Sachse Public Improvement District No. 1; ratifying and conforming prior actions of the City Council in connection with the District; approving an Operations and Maintenance Service and Assessment Plan Update for maintenance of authorized improvements within the District which lies within the corporate limits of the city; levying assessments against the assessed property to pay for maintenance of authorized improvements within the District; providing for the collection of assessments; creating a charge and lien against the assessed property; providing for penalties for delinquent assessments; creating a District Project Fund; making legislative findings; providing for severability; and providing an effective date.

Jordan Sawyer from P3-Works, the City's Public Improvement District (PID) administrator, presented the Services and Assessment Plan for the Operations and Maintenance PID. Council called a public hearing on August 3, and notices were sent to property owners. This is the statutorily required public hearing to approve the plan and levy the assessments.

The public hearing was opened at 8:03 PM.

- Sachse resident, Jobin Matthews Varughese, raised a formal objection to the PID assessment.
- Sachse resident, Chris Alvarez, raised a formal objection to the PID assessment.
- Sachse resident, Jayne Reed, indicated she did not understand what the assessment related to.

The public hearing was closed at 8:12 PM.

Mr. Sawyer explained details of the PID and noted that the assessment is only levied in a specific area, The Station, and may only be spent in that area on specific operations and maintenance items. Councilmember Millsap would like to postpone the vote.

Councilmember Howarth made a motion to approve the item as presented. Councilmember Prestenberg seconded the motion, and it carried 5 - 1. Councilmember Millsap voted against the measure.

G. Adjournment

Mayor Bickerstaff adjourned the meeting at 8:26 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 June 30, 2026.
Meeting	September 8, 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 June 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 July 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 June 30, 2026.

File Attachments

1. All Funds June 2026
2. Sales Tax Report July 2026

City of Sachse

Monthly Revenue and Expenditure Report

June 30, 2026 (Unaudited)

GENERAL FUND

	75% of Year Completed				
	Current Month		YTD Actuals		
	Annual Budget	Actual	YTD Actuals	% of Budget	Note
Revenue Summary					
Property Tax	\$ 19,777,959	\$ 21,749	\$ 19,745,508	100%	A
Sales Tax	3,170,000	263,060	2,479,307	78%	
Franchise Fees	2,354,536	87,331	1,733,332	74%	
Licenses and Permits	555,000	23,016	236,015	43%	B
Service Fees	1,850,050	29,456	845,707	46%	C
Fines	335,000	31,040	238,718	71%	
Interest Income	600,000	25,848	345,989	58%	D
Miscellaneous Income	1,689,255	175,720	1,245,611	74%	
Intergovernmental Revenue	1,802,756	146,862	1,321,758	73%	
Total Revenue	\$ 32,134,556	\$ 804,082	\$ 28,191,945	88%	
Expenditure Summary					
Animal Services	\$ 391,590	\$ 43,572	\$ 336,799	86%	E
City Manager	1,216,386	99,823	863,818	71%	
City Secretary	341,924	35,051	370,912	108%	F
Combined Services	1,605,802	18,785	1,442,543	90%	G
Communications	-	5,642	5,642	-	H
Development Services	999,883	64,665	593,869	59%	I
Engineering	395,268	41,073	332,922	84%	J
Facilities Maintenance	772,281	56,618	578,271	75%	
Finance	1,083,643	65,082	791,236	73%	
Fire-Rescue	8,195,637	630,154	6,127,416	75%	
Human Resources	563,810	42,943	417,749	74%	
Information Technology	1,178,269	62,923	909,579	77%	
Library	920,564	73,912	639,279	69%	K
Municipal Court	374,499	28,247	279,027	75%	
Neighborhood Services	403,296	43,824	295,160	73%	
Parks	1,690,524	143,829	1,070,797	63%	L
Police	8,437,950	605,731	6,166,041	73%	
Recreation	980,890	93,622	797,503	81%	M
Senior Activity Center	236,797	17,076	161,099	68%	N
Streets	2,277,093	180,583	1,621,445	71%	
Total Expenditures	\$ 32,066,106	\$ 2,353,154	\$ 23,801,106	74%	
Revenue Over/(Under) Expenses	\$ 68,450	\$ (1,549,072)	\$ 4,390,838		O
Beginning Fund Balance October 1, 2025			\$ 8,498,082		

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

See following page for explanation of major variances

Explanation of General Fund Major Variances:

- A** Property tax receipts peak in December and January.
- 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 low due to lower fund balance prior to receipt of bulk of property tax collections and interest rates lower than anticipated
- E** Expenses trending high due to water utility, veterinarian services, and animal shelter supplies
- F** Expenses trending high due to election service expenses exceeding budget
- G** A property purchase and insurance expense timing 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** Communications division added June 2026 and included in the FY 2026-2027 budget
- I** Professional Services timing and vacancy savings decreases YTD % of Budget spent trend
- J** Maintenance and Support Contracts timing increases YTD % of Budget spent trend
- K** Library Materials (Books, Magazines, etc.) timing decreases YTD % of Budget spend trend
- L** Expenses below "YTD Actuals % of Budget" spend primarily due to water expense and contract mowing timing due to seasonality
- M** Special Events and Programs expense timing increases YTD % of Budget spent trend
- N** Senior Trips and Activities and Fuel and Lubricants timing decreases YTD % of Budget spent trend
- O** Current month actual variance due to timing of revenue collections and expenses

City of Sachse

Monthly Revenue and Expenditure Report

June 30, 2026 (Unaudited)

UTILITY FUND

		Current Month		75% of Year Completed		
	Annual Budget	Actual		YTD Actuals	YTD Actuals % of Budget	Note
Revenue Summary						
Water Revenue	\$ 11,103,536	\$ 946,245	\$ 7,093,458	64%		A
Sewer Revenue	7,058,587	643,687	5,557,467	79%		
Drainage Revenue	265,000	59,842	537,432	203%		B
Fees	236,500	39,473	228,276	97%		
Interest Income	1,000,000	51,720	690,887	69%		C
Total Revenue	\$ 19,663,623	\$ 1,740,967	\$ 14,107,520	72%		
Expenditure Summary						
Utility Administration	\$ 682,765	\$ 42,513	\$ 475,573	70%		
Water	10,697,346	1,017,763	9,563,143	89%		D
Sewer	19,462,873	459,877	4,757,441	24%		E
Stormwater Projects	405,000	2,083	53,570	13%		F
Total Expenditures	\$ 31,247,984	\$ 1,522,236	\$ 14,849,727	48%		
Revenue Over/(Under) Expenses	\$ (11,584,361)	\$ 218,732	\$ (742,208)			G
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** Interest revenue low due to interest rates lower than anticipated
- D** Water expense trending high due to capital project and maintenance and support contract expenses timing
- E** Sewer expenses trending low due to timing of capital project expenses
- F** Stormwater project expenses trending low due to timing of capital project expenses
- G** Current Month Actual variance due to timing of revenue collections and expenses

City of Sachse

Monthly Revenue and Expenditure Report

June 30, 2026 (Unaudited)

SACHSE ECONOMIC DEVELOPMENT CORPORATION

	75% of Year Completed				Note
	Annual Budget	Current Month Actual	YTD Actuals	YTD Actuals % of Budget	
Revenue Summary					
Sales Tax	\$ 1,550,000	\$ 128,005	\$ 1,216,550	78%	
Other Income	10,000	-	-	0%	A
Interest Income	290,000	14,105	175,279	60%	B
Total Revenue	\$ 1,850,000	\$ 142,110	\$ 1,391,829	75%	
Expenditure Summary					
Expenditures	\$ 2,145,704	\$ 111,734	\$ 784,699	37%	C
Total Expenditures	\$ 2,145,704	\$ 111,734	\$ 784,699	37%	
Revenue Over/(Under) Expenses	\$ (295,704)	\$ 30,376	\$ 607,130		
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 interest rates lower than anticipated
- C** Expenses trending low due to timing of Local Business Grant Program and Professional Services expenses

City of Sachse

Monthly Revenue and Expenditure Report

June 30, 2026 (Unaudited)

DEBT SERVICE FUND

			75% of Year Completed		
		Current Month		YTD Actuals	
	Annual Budget	Actual	YTD Actuals	% of Budget	Note
Revenue Summary					
Property Tax	\$ 8,403,985	\$ 7,222	\$ 8,402,125	100%	A
Interest Income	165,000	6,253	112,156	68%	B
Total Revenue	\$ 8,568,985	\$ 13,475	\$ 8,514,281	99%	
Expenditure Summary					
Fees	\$ 13,000	\$ -	\$ 2,550	20%	C
Principal	5,800,000	940,000	5,870,000	101%	D
Interest	2,590,638	9,008	1,355,252	52%	E
Total Expenditures	\$ 8,403,638	\$ 949,008	\$ 7,227,802	86%	
Revenue Over/(Under) Expenses	\$ 165,347	\$ (935,533)	\$ 1,286,479		F
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 county tax office refunds
- B Interest revenue low due to interest rates lower than anticipated
- C Includes estimated financing costs for anticipated debt issuance
- D Principal payments are primarily due in February. Principal overage is due to variance between budgeted debt service and debt service after Series 2015 GO Refunding Bond defeasance
- E Interest payments are primarily due in February and August
- F Current Month Actual variance due to timing of revenue collections and expenses

City of Sachse

Monthly Revenue and Expenditure Report

June 30, 2026 (Unaudited)

MUNICIPAL DEVELOPMENT DISTRICT

	75% of Year Completed				
	Annual Budget	Current Month Actual	YTD Actuals	YTD Actuals % of Budget	Note
Revenue Summary					
Sales Tax	\$ 760,000	\$ 62,857	\$ 596,452	78%	
Interest Income	5,000	740	13,677	274%	A
Total Revenue	\$ 765,000	\$ 63,597	\$ 610,129	80%	
Expenditure Summary					
Expenditures	\$ 950,000	\$ 74,167	\$ 700,993	74%	
Total Expenditures	\$ 950,000	\$ 74,167	\$ 700,993	74%	
Revenue Over/(Under) Expenses	\$ (185,000)	\$ (10,570)	\$ (90,864)		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

FY 2026										FY 2025	
Month	Municipal Dev. Dist.	Street Maint.	Economic Dev. Corp.	General Fund					Total ¹	General Fund	Total ¹
				Year-To-Date (YTD)						Year-To-Date (YTD)	
				Monthly Growth Over Prior Yr	% of Collections	% of Budget	Growth Over Prior Yr				
	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	62,857	64,002	128,005	256,010	11%	2,433,100	79%	9%	510,874	2,234,345	460,930
July	67,716	68,846	137,691	275,382	17%	2,708,483	88%	10%	549,635	2,469,105	468,182
August										2,751,433	563,924
September										3,001,707	499,363
TOTAL	\$664,168	\$677,121	\$1,354,241	\$2,708,483					\$5,404,013		\$5,984,632
BUDGET	\$760,000	\$780,000	\$1,550,000	\$3,080,000					\$6,170,000		\$6,400,000
% collected	87%	87%	87%	88%					88%		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

E. Consent Agenda

Subject: 3. Approve a resolution approving Amendment No. 4 to the Household Hazardous Waste Interlocal Agreement between Dallas County and the City of Sachse, for household hazardous waste disposal services for fiscal year 2026-2027; and providing an effective date.

Meeting September 8, 2026 - City Council Meeting

Access Public

Type Action (Consent)

Fiscal Impact Yes

Dollar Amount \$40,000

Budgeted Yes

Budget Source Neighborhood Services General Obligation Fund (01-036-53620)

Recommended Action Approve the resolution approving Amendment No. 4 to the Household Hazardous Waste Interlocal Agreement.

Goals Provide excellent government services to Sachse citizens.
Provide a high quality of life environment for families; individuals; businesses; and other organizations in Sachse.

BACKGROUND

The City of Sachse has participated in the Household Hazardous Waste Interlocal Agreement with Dallas County since FY 2002-2003. The interlocal agreement allows Sachse residents to drop off household hazardous waste materials at the Dallas County Home Chemical Collection Center facility, located at 11234 Plano Road in Dallas, free of charge by showing proof of residency within Sachse.

The 2022 interlocal agreement permits four additional one-year renewals for a five-year total contract term authorized by Dallas County Court Order 2022-0661. This is the fourth amendment to the 2022 interlocal agreement and was authorized by Dallas County Court Order 2026-0817.

If approved, this agreement renewal will begin a new term from October 1, 2026, through September 30, 2027, and has no major changes. This service is also offered in addition to the two X-treme Green events held each year and provided by Community Waste Disposal (unaffiliated with this contract), which include household hazardous waste collection.

POLICY CONSIDERATIONS

There are no policy considerations affiliated with this item.

RECOMMENDATION

Approve the resolution approving Amendment No. 4 to the Household Hazardous Waste Interlocal Agreement.

File Attachments

1. Resolution_Approve Household Hazardous Waste Interlocal Agreement Amendment 4 w Dallas County
2. Exhibit A_FY2027 HHW ILA Renewal SACHSE
3. Court Order 2026-0817

RESOLUTION NO. R-2026-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SACHSE, TEXAS, APPROVING AMENDMENT NO. 4 TO THE HOUSEHOLD HAZARDOUS WASTE INTERLOCAL AGREEMENT BETWEEN DALLAS COUNTY AND THE CITY OF SACHSE, FOR HOUSEHOLD HAZARDOUS WASTE DISPOSAL SERVICES FOR FISCAL YEAR 2026-2027; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Amendment No. 4 to the Interlocal Agreement for the Dallas Area Household Hazardous Waste (HHW) Network between Dallas County and the City of Sachse has been presented to the Sachse City Council; and

WHEREAS, the Agreement will continue to provide an opportunity to safely dispose of household hazardous waste items for residents of the City of Sachse; and

WHEREAS, staff reviews the data on budget usage, capital needs, and carryover fund amounts; and

WHEREAS, the participating City has committed to pay operational costs, capital expense cost, and collection/disposal cost according to the number of residents that participate during the billing period; and

WHEREAS, participation in the HHW network helps to satisfy the mandated federal storm water regulations for public education and measurable public involvement.

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

SECTION 1. The City Manager is hereby authorized to execute Amendment No. 4, which is attached hereto as Exhibit “A,” on behalf of the City of Sachse.

SECTION 2. This Resolution shall become effective immediately upon its passage.

DULY RESOLVED AND ADOPTED by the City Council of the City of Sachse, Texas, this the 8th day of September 2026.

CITY OF SACHSE, TEXAS

Jeff Bickerstaff, Mayor

ATTEST:

Leah K Granger, City Secretary

EXHIBIT “A”
Amendment No. 4 to the
Household Hazardous Waste
Interlocal Agreement

STATE OF TEXAS §
 §
 COUNTY OF DALLAS §

**AMENDMENT NO. 4
 TO THE HOUSEHOLD HAZARDOUS WASTE INTERLOCAL AGREEMENT
 (The "Agreement")
 BETWEEN
 DALLAS COUNTY
 AND
 CITY OF SACHSE
 (The "City")
 A MEMBER CITY OF
 THE DALLAS AREA HOUSEHOLD HAZARDOUS WASTE NETWORK**

WHEREAS, on, August 4, 2026, the Dallas County Commissioners Court was briefed on a request from the cities of the Dallas Area Household Hazardous Waste Network to renew and revise the effective term and specify new fiscal year budgets for the Household Hazardous Waste Program Interlocal Agreement ("Agreement") that permits four additional one-year renewals for a five-year total contract term and was authorized by Court Order 2022-0661; and

WHEREAS, the proposed Amendment No.4, along with the attachment C2027, will serve to continue the Household Hazardous Waste Program through fiscal year 2027, while updating overall program budget amounts and individual city budget limits for the new fiscal year; and

WHEREAS, proposed Amendment No. 4 contains no other changes in the basic terms and conditions of the Agreement and incurs no cost to Dallas County.

NOW THEREFORE, by execution of this Amendment No. 4, the Agreement is amended hereby with respect to the items and features described in the Articles below.

**I.
 PURPOSE**

The purpose of this Amendment is to amend the effective term and fiscal year budget of the Agreement without change to the basic terms and provisions. No other sections, provisions, clauses or conditions of the Agreement are waived, deleted or changed hereby, and they shall remain in full force and effect throughout the term of the Agreement and any duly authorized amendments.

**II.
 AMENDED PROVISIONS**

- A. The new term of the Agreement shall be October 1, 2026, through September 30, 2027.
- B. The language contained in Paragraph 1, *Section IV. City Responsibilities* shall be deleted in its entirety and replaced with the following language:
 - 1. "An estimated amount of \$40,000 for disposal, setup, operational, capital, and transportation costs for HHW collection for residents of the City during the period from

October 1, 2026, through September 30, 2027. This figure is based on the program's annual budget contained in **Exhibit C2027**, which is incorporated herein for all purposes.

- a. Collection, setup, and disposal costs will be paid after-the-fact, based on actual usage by the City at events and at the collection center.
 - b. Operational and capital costs shall be paid quarterly in advance.
 - c. In the event of early withdrawal, the operational and capital costs will not be pro-rated for partial quarter participation but will become immediately due and payable in full.”
- C. Exhibit C2026 of the Agreement entitled *FY2026 HHW Program Budget Summary* shall be deleted and replaced with the attached Exhibit C2027 entitled *FY2027 HHW Program Budget Summary*.

IN WITNESS WHEREOF, by their signatures below, the duly authorized representatives of Dallas County and City of Sachse, a member city of the Dallas Area Household Hazardous Waste Network, do hereby agree and append this Amendment No. 4 to the Agreement.

EXECUTED THIS the _____ day of _____ 2026.

DALLAS COUNTY:

CITY OF SACHSE:

BY: Clay Lewis Jenkins
 County Judge

BY: Jeff Bickerstaff
 Mayor

APPROVED AS TO FORM:*

John Creuzot
 District Attorney

ATTESTED TO:

BY: Leah K Granger
 City Secretary

APPROVED AS TO FORM:

BY: Stephen Sibley

BY: Joseph J. Gorfida, Jr.
 City Attorney

* By law, the Dallas County District Attorney's Office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our review of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval, and should seek review and approval by their own respective attorney(s).

Exhibit C2027**FY2027 HHW PROGRAM BUDGET SUMMARY**

This exhibit summarizes the total program funding for FY2027 as approved by the Dallas Area Household Hazardous Waste Network at its regular meeting on May 7, 2026, and replaces the language contained in Exhibit C2026 of the Household Hazardous Waste Program Interlocal Agreement that was authorized by Court Order 2022-0661 and renewed and amended by Court Order 2025-0849.

- Fixed Costs include personnel expense, operating costs, and capital budget, which are shared by the Network cities based on single-family household projections published by North Central Texas Council of Governments.
- Personnel Expense includes all HHW staff salaries and fringe.
- Operating Expense includes supplies, equipment, advertising, public education, volunteer support, staff development, printing, postage, facility maintenance, utilities, and all other direct programming costs.
- Capital Expense includes building repairs, equipment repair or replacement, mechanical upgrades, and expansion projects.
- Variable costs include estimated direct costs for collection and disposal of hazardous household wastes, which vary according to actual usage and are indicated in the budget summary for planning purposes only. ***Funding for actual collection, contract labor, and disposal costs will be collected from the cities after the fact, on an as-used basis.***
- Collection/Mobilization/Disposal Budget includes estimated costs for staging of events, recycling services, waste containers, waste transportation, and disposal.
- Contract Labor Expense is for part-time, seasonal labor provided by the disposal vendor.

Budget adjustments made to the Operational Budget during the term of the Agreement shall not result in a City Funding amount that exceeds the approved budget total shown herein. The County may make line-item transfers within the operating budget when these transfers do not exceed \$5,000. Budget adjustments in excess of \$5,000 must be approved by the HHW Network.

BUDGET SECTION	CITY FUNDING
FIXED COSTS (OPERATIONAL BUDGET)	
Personnel Costs	\$ 1,002,660
Operating Costs	\$ 425,375
Capital Expense	\$ 200,000
Sub-Total	\$ 1,628,235
ESTIMATED VARIABLE COSTS (COLLECTION / LABOR / DISPOSAL BUDGET)	\$ 1,881,000
TOTAL PROGRAM BUDGET	\$3,509,235



COURT ORDER 2026-0817

Authorize the continuation of the Household Hazardous Waste Program, its FY2027 interlocal agreement with participating cities, and its proposed FY2027 estimated budget of \$3,509,235

On a motion made by Commissioner Dr. Elba Garcia, and seconded by Commissioner Andrew Sommerman, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: August 4, 2026

FUNDING SOURCE: NA

Be it resolved and ordered that the Dallas County Commissioners Court does hereby
On a motion made by TBD, and seconded by TBD, the following order will be voted on by the
Commissioners Court of Dallas County, State of Texas:

Be it resolved and ordered that the Dallas County Commissioners Court does hereby approve the
continuation of the Household Hazardous Waste program, its FY2027 interlocal agreement with
participating cities, and its proposed FY2027 budget of \$3,509,235.

It is further resolved and ordered that the County Judge is authorized to sign the aforementioned
FY2027 Interlocal agreement on behalf of the County.

Done in open Court August 4, 2026 by the following vote:

IN FAVOR:	County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner John Wiley Price, Commissioner Dr. Elba Garcia, and Commissioner Andrew Sommerman
OPPOSED:	None
ABSTAINED:	None
ABSENT:	None

Recommended by: Christopher Hooper

F. Action Items

Subject:	1. Consider an ordinance of the City Council of Sachse, Texas, authorizing certain budget and Capital Improvement Plan amendments pertaining to the Fiscal Year 2025-2026 Budget and Capital Improvement Plan; and providing an effective date.
Meeting	September 8, 2026 - City Council Meeting
Access	Public
Type	Discussion, Action
Fiscal Impact	Budget amendment detail is included in the attached Ordinance and associated detail.
Recommended Action	Approve an ordinance authorizing certain Budget and Capital Improvement Plan amendments pertaining to the Fiscal Year 2025-2026 Budget and Capital Improvement Plan.
Goals	Be a model of financial stewardship through growth management; responsible investment; and financial transparency.

BACKGROUND

The Fiscal Year 2025-2026 Budget, including the 2025-2026 Capital Improvement Plan, was adopted by Council on September 15, 2025, and amended on March 2, 2026. The Sachse Home Rule Charter allows Council to amend or change the budget to provide for additional expense and this routinely occurs throughout the fiscal year. Several amendments have been identified for the current fiscal year and shall become an attachment to the original Budget upon Council approval.

POLICY CONSIDERATIONS

According to Section 7.09 of the City Charter, "Under conditions which may arise and which could not reasonably have been foreseen in the normal process of planning the budget, the city council may, by a majority vote of the full membership, amend or change the budget to provide for any additional expense in which the general welfare of the citizenry is involved. These amendments shall be by ordinance, and shall become an attachment to the original budget."

RECOMMENDATION

Approve an ordinance authorizing certain Budget and Capital Improvement Plan amendments pertaining to the Fiscal Year 2025-2026 Budget and Capital Improvement Plan.

File Attachments

1. Presentation_Budget Amendment FY 2025-2026
2. Ordinance_FY 2025-2026 Amended Budget & CIP

3. Exhibit A_FY 2025-2026 Budget Amendment Detail_September 2026
4. Exhibit B_FY 2025-2026 Capital Improvement Plan_Sept 2026 Amendment



FY 2025-2026 Budget Amendments

**City Council
September 8, 2026**



Budget Adoption and Amendment Policy

- Budget adoption – September 15, 2025
 - Budget appropriation (Exhibit A)
 - Capital Improvement Plan (CIP) (Exhibit B)
- Council budget amendments – March 2, 2026
- Amendment Policy - City Charter, Section 7.09
 - Could not reasonably have been foreseen
 - Amendment must be by ordinance
 - Amendment shall be attachment to original budget



General Fund

Expenditure authority for previously unbudgeted revenue and election costs exceeding budget

Item	CIP No.	Budget Amendment (Exhibit A)	CIP Amendment (Exhibit B)	Revenue Source
Weslaco, TX Recovery Center	-	\$40,991	\$-	TDEM Reimbursement
Travis County, TX Severe Weather	-	46,125	-	TDEM Reimbursement
Wise County, TX Severe Weather	-	10,352	-	TDEM Reimbursement
Region 1, TX Wildfires	-	11,314	-	TDEM Reimbursement
Unbudgeted General Election Costs	-	23,767	-	Fund Balance
Unbudgeted Runoff Election Costs	-	79,045	-	Fund Balance
TOTAL		\$211,594	\$-	

TDEM- Texas Division of Emergency Management



Capital Projects Fund

Expenditure and capital project authority for construction cost increases

Item	CIP No.	Budget Amendment (Exhibit A)	CIP Amendment (Exhibit B)	Revenue Source
Merritt Road Re-alignment & Widening	R-12-13	\$7,000,000	\$7,000,000	Series 2026 Certificates of Obligation
TOTAL		\$7,000,000	\$7,000,000	



Debt Service Fund

Expenditure authority to cover both 2015 GO Refunding Bond defeasance payment and regularly scheduled principal payment.

Item	CIP No.	Budget Amendment (Exhibit A)	CIP Amendment (Exhibit B)	Revenue Source
2015 GO Refunding Bonds	-	\$65,000	-	Fund Balance
TOTAL		\$65,000	\$-	



Summary of Changes

Amendments requested for budget and Capital Improvement Plan

Fund	Budget Amendment (Exhibit A)	CIP Amendment (Exhibit B)
General Fund	\$211,594	\$-
Capital Projects Fund	7,000,000	7,000,000
Debt Service Fund	65,000	-
TOTAL	\$7,276,594	\$7,000,000



Recommended Action

Approve an ordinance authorizing certain Budget and Capital Improvement Plan amendments pertaining to the Fiscal Year 2025-2026 Budget and Capital Improvement Plan



Questions?

ORDINANCE NO. O-2026-

AN ORDINANCE OF THE CITY COUNCIL OF SACHSE, TEXAS (“CITY”), AUTHORIZING CERTAIN BUDGET AND CAPITAL IMPROVEMENT PLAN AMENDMENTS PERTAINING TO THE FISCAL YEAR 2025-2026 BUDGET AND CAPITAL IMPROVEMENT PLAN; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City is required by the City Charter to approve a budget amendment by ordinance and upon approval such amendment shall become an attachment to the original budget; and

WHEREAS, a budget amendment has been prepared for certain appropriations and expenditures in the 2025-2026 Budget and submitted to the City Council for approval and a true and correct copy is attached as Exhibit A; and

WHEREAS, the Capital Improvement Program is adopted in conjunction with the adoption of the budget; and

WHEREAS, amendments to the Capital Improvement Program are attached as Exhibit B.

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

SECTION 1. Pursuant to the City Charter requirements of the City of Sachse, Texas, in the year 2025-2026, a Budget Amendment attached as Exhibit A is hereby authorized and approved.

SECTION 2. Pursuant to the City Charter requirements of the City of Sachse, Texas, in the year 2025-2026, an amendment to the Capital Improvement Program attached as Exhibit B is hereby authorized and approved.

SECTION 3. This Ordinance shall take effect immediately from and after its passage as the law in such cases provides.

PASSED AND APPROVED by the City Council of the City of Sachse, Texas, this the 8th day of September 2026.

APPROVED:

Jeff Bickerstaff, Mayor

DULY ENROLLED:

Leah K Granger, City Secretary

APPROVED AS TO FORM:

Joseph J. Gorfida, Jr., City Attorney
(10-30-2023:TM 4855-8191-4764, v. 1)

EXHIBIT A

City of Sachse Budget Fiscal Year October 1, 2025 - September 30, 2026

Fund	2025-2026 Amended Budget	Budget Amendments			2025-2026 Amended Budget
		Operating Budget	Capital Budget	Total	
General Fund	\$32,066,106	\$211,594	\$0	\$211,594	\$32,277,700
<u>Other Governmental Funds</u>					
Bond Construction Fund	40,854,253	-	-	-	40,854,253
Capital Projects Fund	53,351,124	-	7,000,000	7,000,000	60,351,124
Debt Service Fund	8,403,638	65,000	-	65,000	8,468,638
General Vehicle/Equipment Replacement Fund	1,234,828	-	-	-	1,234,828
Hotel Occupancy Tax Fund	5,000	-	-	-	5,000
Roadway Impact Fee Fund	-	-	-	-	-
Sewer Impact Fee Fund	402,721	-	-	-	402,721
Special Revenue Fund	456,323	-	-	-	456,323
Station - O&M PID	236,756	-	-	-	236,756
Street Maintenance Tax Fund	1,548,794	-	-	-	1,548,794
Water Impact Fee Fund	5,034,864	-	-	-	5,034,864
<u>Internal Service Funds</u>					
Health Insurance Fund	119,000	-	-	-	119,000
<u>Enterprise Funds</u>					
Utility Fund	32,097,984	-	-	-	32,097,984
Utility Vehicle/Equipment Replacement Fund	-	-	-	-	-
<u>Component Units</u>					
Economic Development Corporation	2,145,704	-	-	-	2,145,704
Municipal Development District	950,000	-	-	-	950,000
TIRZ 1	1,300,000	-	-	-	1,300,000
TIRZ 2	300,000	-	-	-	300,000
TIRZ 3	2,000,000	-	-	-	2,000,000
Total City Budget	\$182,507,095	\$276,594	\$7,000,000	\$7,276,594	\$189,783,689

City of Sachse
Budget Fiscal Year Ending September 30, 2026
Budget Amendment Detail by Fund

General Fund Budget			
Fund	Revenues	Expenses	Rev over Exp
FY 2025-2026 Amended Budget	\$32,134,556	\$32,066,106	\$68,450
<u>Budget Amendment Detail</u>			
¹ Weslaco, TX Recovery Center	40,991	40,991	-
² Travis County, TX Severe Weather	46,125	46,125	-
³ Wise County, TX Severe Weather	10,352	10,352	-
⁴ Region 1, TX Wildfires	11,314	11,314	-
⁵ Unbudgeted General Election costs	-	23,767	(23,767)
⁶ Unbudgeted Runoff Election costs	-	79,045	(79,045)
Subtotal	108,782	211,594	(102,812)
FY 2025-2026 Amended Budget	\$32,243,338	\$32,277,700	(\$34,362)

- ¹ Texas Department of Emergency Management (TDEM) reimbursement for March 2025 Weslaco, TX disaster recovery Center deployment salary, travel, and related expenses.
- ² Texas Department of Emergency Management (TDEM) reimbursement for July 2025 Travis County severe weather deployment salary, travel, and related expenses.
- ³ Texas Department of Emergency Management (TDEM) anticipated reimbursement for April 2026 Wise County severe weather high winds damage assessment and recovery efforts deployment salary, travel, and related expenses.
- ⁴ Texas Department of Emergency Management (TDEM) anticipated reimbursement for May 2026 Wise County wildfire damage assessment EOC deployment salary, travel, and related expenses.
- ⁵ Reflects May 2, 2026 General Election costs exceeding \$30,000 budget.
- ⁶ Reflects June 13, 2026 Runoff Election costs exceeding \$23,000 budget.

City of Sachse
Budget Fiscal Year Ending September 30, 2026
Budget Amendment Detail by Fund

Capital Projects Fund Budget

Fund	Revenues	Expenses	Rev over Exp
FY 2025-2026 Amended Budget	\$43,355,000	\$53,351,124	(\$9,996,124)
<u>Budget Amendment Detail</u>			
¹ Merritt Road Re-alignment & Widening (R-12-13)	7,000,000	7,000,000	-
Subtotal	7,000,000	7,000,000	-
FY 2025-2026 Amended Budget	\$50,355,000	\$60,351,124	(\$9,996,124)

¹ Reflects \$7.0M budget authority increase per Combined Tax and Limited Surplus Revenue Certificates of Obligation, Series 2026 sale on August 3, 2026, authorized by City Council.

City of Sachse
Budget Fiscal Year Ending September 30, 2026
Budget Amendment Detail by Fund

Debt Service Fund Budget			
Fund	Revenues	Expenses	Rev over Exp
FY 2025-2026 Amended Budget	\$8,568,985	\$8,403,638	\$165,347
<u>Budget Amendment Detail</u>			
¹ 2015 GO Refunding Bonds	-	65,000	(65,000)
Subtotal	-	65,000	(65,000)
FY 2025-2026 Amended Budget	\$8,568,985	\$8,468,638	\$100,347

- ¹ Request for additional appropriation to cover both Series 2015 GO Refunding Bond defeasance payment and regularly scheduled principal payment.

Exhibit "B"
2025-2026 Capital Improvement Plan

2025-2026 Capital Improvement Plan	FY 25-26 Beginning CIP Balance <i>(thru FY 24-25)</i>	FY 25-26 Amendments (September)	FY 25-26 Budget	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	FY 30-31 Estimate	5-Year Est. Total	Total Project Cost
REVENUES										
Beginning Fund Balance			72,212,987	50,978,008	72,305,008	55,808,008	72,642,508	77,394,508	50,978,008	
General Capital Revenues										
Notes/Bonds/Certificates of Obligations										
November 2021 Proposition - General Obligation Bond Funds	40,089,468		8,710,000	-	-	-	-	-	-	
Certificates of Obligation - General		7,000,000	10,666,667	-	-	-	-	-	-	
May 2027 Proposition - General Obligation Bond Funds			-	28,735,000	-	13,546,500	-	12,725,500	55,007,000	
Grants/Reimbursements										
TxDot Grants	-		30,000,000	-	-	-	-	-	-	
Other Agency Grants	-		3,000,000	-	-	-	-	-	-	
Other Government Reimbursements	-		-	-	-	-	-	-	-	
Transfers										
General Fund (one-time)	4,759,408		-	-	-	-	-	-	-	
General Fund (on-going programs)	-		705,000	705,000	705,000	705,000	705,000	705,000	3,525,000	
Roadway Impact Fees	1,464,021		200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Other										
Economic Development Corporation	150,000		300,000	-	-	-	-	-	-	
General Capital Project Available Fund Balance	1,352,324		-	-	-	-	-	-	-	
Street Maintenance Sales Tax	792,394		790,000	829,000	870,000	913,000	958,000	1,005,000	4,575,000	
Municipal Development District Sales Tax	688,703		775,000	813,000	853,000	895,000	939,000	985,000	4,485,000	
Developer Contributions	-		-	-	-	-	-	-	-	
Mitigation Plan Fees	250,190		-	-	-	-	-	-	-	
Investment Interest	-		600,000	550,000	500,000	450,000	400,000	350,000	2,250,000	
Sale of Assets	-		-	-	-	-	-	-	-	
Miscellaneous Revenues	-		-	-	-	-	-	-	-	
Subtotal General Capital Revenues	49,546,507	7,000,000	55,746,667	31,832,000	3,128,000	16,709,500	3,202,000	15,970,500	70,842,000	
Utility Revenues										
Notes/Bonds/Certificates of Obligations										
Certificates of Obligation - Utility			7,333,333	-	-	-	-	-	-	
Transfers										
Utility Fund Operations (unallocated)	14,864,051		-	-	-	-	-	-	-	
Utility Fund Water Operations	-		2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000	
Utility Fund Sewer Operations	-		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Stormwater Drainage Fee	353,419		265,000	270,000	275,000	280,000	285,000	290,000	1,400,000	
Water Impact Fees	4,985,407		400,000	400,000	400,000	400,000	400,000	400,000	2,000,000	
Sewer Impact Fees	2,463,603		250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	
Subtotal Utility Revenues	22,666,480	-	11,498,333	4,170,000	4,175,000	4,180,000	4,185,000	4,190,000	20,900,000	
	72,212,987	7,000,000	67,245,000	36,002,000	7,303,000	20,889,500	7,387,000	20,160,500	91,742,000	
Beginning Fund Balance			72,212,987	50,978,008	72,305,008	55,808,008	72,642,508	77,394,508	50,978,008	
Total Revenues			67,245,000	36,002,000	7,303,000	20,889,500	7,387,000	20,160,500	91,742,000	
Total Expenditures			121,472,628	14,675,000	23,800,000	4,055,000	2,635,000	7,565,000	52,730,000	191,361,913
Ending Fund Balance			17,985,359	72,305,008	55,808,008	72,642,508	77,394,508	89,990,008	89,990,008	Page 43 of 91

Exhibit "B"

2025-2026 Capital Improvement Plan

CIP No.	Project	Estimated Capital Project Cost	Inception-to-Date (ITD) (thru FY 24-25) Remaining Budget (Carry-fwd)	FY 25-26 New Requests	FY 25-26 Amendments (September)	FY 25-26 Budget (New & Carry-Forward)	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	FY 30-31 Estimate	5-Year Est. Total	Total Project Cost
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EXPENDITURES													
Roadway													
R-OG-01	Street and Alley Maintenance (on-going) ^(U)	3,635,000	436,620	455,000	7,000,000	891,620	455,000	455,000	455,000	455,000	455,000	2,275,000	3,635,000
R-OG-02	Sidewalk Maintenance (on-going) ^(U)	2,130,000	118,175	200,000		318,175	200,000	200,000	200,000	200,000	200,000	1,000,000	1,400,000
R-12-13	Merritt Road Re-alignment & Widening ^(U)	43,500,000	967,562	30,000,000		37,967,562	-	-	-	-	-	-	43,500,000
R-13-03	Pleasant Valley Road ^(U)	300,000	245,703	-		245,703	-	-	-	-	-	-	300,000
R-23-03	Miscellaneous Street Repair ^(U)	2,250,000	-	250,000		250,000	250,000	300,000	300,000	300,000	300,000	1,450,000	2,250,000
R-24-03	Woodbridge Parkway ^(U)	3,000,000	2,581,512	400,000		2,981,512	-	-	-	-	-	-	3,000,000
R-24-04	Traffic Signal Maintenance and Upgrades	360,000	120,000	-		120,000	120,000	-	120,000	-	-	240,000	360,000
R-25-02	Old Ben Davis - Ben Davis Road to Bunker Hill Road ^(U)	650,000	14,794	550,000		564,794	-	-	-	-	-	-	650,000
R-25-03	Mapleshade/Harvest Alley ^(U)	184,000	132,000	52,000		184,000	-	-	-	-	-	-	184,000
R-26-01	Sachse Road - Hwy 78 to Fifth St	200,000	-	200,000		200,000	-	-	-	-	-	-	200,000
R-26-02	Country Club Road at SH 78 Traffic Signal Improvements	650,000	-	100,000		100,000	-	550,000	-	-	-	550,000	650,000
	Bonanza and Second Street Asphalt Reconstruction	400,000	-	-		-	400,000	-	-	-	-	400,000	400,000
	Cartwright/Big Valley Mill and Overlay	415,000	-	-		-	415,000	-	-	-	-	415,000	415,000
	Third Street	350,000	-	-		-	350,000	-	-	-	-	350,000	350,000
	Spring Creek Alley (Orchard-Parklake)	225,000	-	-		-	-	225,000	-	-	-	225,000	225,000
	Meadow Creek Lane (West Creek-Orchard)	350,000	-	-		-	-	350,000	-	-	-	350,000	350,000
	Timber Creek Ct	380,000	-	-		-	-	-	250,000	130,000	-	380,000	380,000
	FY28 Alley Projects	725,000	-	-		-	-	-	310,000	415,000	-	725,000	725,000
	Cedar Creek/Cedar Hill Alley	320,000	-	-		-	-	-	-	110,000	210,000	320,000	320,000
	Blackburn - Ingram Reconstruction	2,575,000	-	-		-	-	-	-	-	-	-	-
	Pleasant Valley Road (S. of PGBT)	2,375,000	-	-		-	-	-	-	-	-	-	-
	Sachse Road Phase 4 (Country Club to City Limits)	11,000,000	-	-		-	-	-	-	-	-	-	-
	Woodbridge Parkway (Creek Crossing to Sachse Road)	3,800,000	-	-		-	-	-	-	-	-	-	-
Subtotal Roadway		79,774,000	4,616,366	32,207,000	7,000,000	43,823,366	2,190,000	2,080,000	1,635,000	1,610,000	1,165,000	8,680,000	59,294,000

Parks & Trails													
P-OG-01	Park Improvement Projects (on-going)	550,000	-	300,000		300,000	50,000	50,000	50,000	50,000	50,000	250,000	550,000
	Murphy-Sachse-Wylie-NTMWD Trail	-	-	-		-	-	-	-	-	-	-	-
Subtotal Parks & Trails		550,000	-	300,000	-	300,000	50,000	50,000	50,000	50,000	50,000	250,000	550,000

Facilities/Other													
F-OG-01	City Facility Maintenance and Repairs (on-going)	272,500	-	147,500		147,500	25,000	25,000	25,000	25,000	25,000	125,000	272,500
F-24-12	Service Center ^(U)	17,000,000	5,536,192	11,000,000		16,536,192	-	-	-	-	-	-	17,000,000
F-25-13	EDC Strategic Plan ^(U)	150,000	42,860	-		42,860	-	-	-	-	-	-	150,000
F-26-03	GIS System Improvements and Management	200,000	-	100,000		100,000	100,000					100,000	200,000
Subtotal Facilities/Other		17,622,500	5,579,052	11,247,500	-	16,826,552	125,000	25,000	25,000	25,000	25,000	225,000	17,622,500

Note- Projects are not assigned a CIP number until budget is requested.

LEGEND

(U) - Project Underway

Exhibit "B"
2025-2026 Capital Improvement Plan

CIP No.	Project	Estimated Capital Project Cost	Inception-to- Date (ITD) (thru FY 24-25) Remaining Budget (Carry-fwd)	FY 25-26 New Requests	FY 25-26 Amendments (September)	FY 25-26 Budget (New & Carry- Forward)	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	FY 30-31 Estimate	5-Year Est. Total	Total Project Cost
Neighborhood Services													
NS-OG-01	Neighborhood Programs (on-going)	175,000	25,000	25,000		50,000	25,000	25,000	25,000	25,000	25,000	125,000	175,000
Subtotal Neighborhood Services		175,000	25,000	25,000	-	50,000	25,000	25,000	25,000	25,000	25,000	125,000	175,000

Bond Proposition 2021

BP-21-A01	Sachse Road Phase 2 ^(U)	25,575,000	12,803,886	-		12,803,886	10,900,000	-	-	-	-	10,900,000	25,575,000
BP-21-A02	Sachse Road Phase 3	8,710,000	-	8,710,000		8,710,000	-	-	-	-	-	-	8,710,000
BP-21-B01	Streets & Roads - Bailey-Hooper Road ^(U)	11,860,000	6,598,728	-		6,598,728	-	-	-	-	-	-	11,860,000
BP-21-B02	Streets & Roads - Westcreek ^(U)	2,970,000	2,588,477	150,000		2,738,477	-	-	-	-	-	-	2,970,000
BP-21-B03	Streets & Roads - Williford Road ^(U)	7,170,000	6,416,645	-		6,416,645	-	-	-	-	-	-	7,170,000
BP-21-C01	Neighborhood Package ^(U)	5,000,000	4,104,618	25,000	-	4,129,618	-	-	-	-	-	-	5,000,000
Subtotal Bond Proposition 2021		61,285,000	32,512,354	8,885,000	-	41,397,354	10,900,000	-	-	-	-	10,900,000	61,285,000

Water

W-24-15	Tank Maintenance and Cleaning ^(U)	205,000	32,773	-		32,773	70,000	-	70,000	-	-	140,000	205,000
W-24-16	Public Works Pump Station - Pump Installation and Upgrades ^(U)	5,000,000	1,046,521	3,700,000		4,746,521	-	-	-	-	-	-	5,000,000
W-25-05	Maxwell Creek Pump Station GST Painting	1,100,000	-	-		-	-	1,100,000	-	-	-	1,100,000	1,100,000
W-25-06	Utility Master Plan Updates ^(U)	250,000	219,504	-		219,504	-	-	-	-	-	-	250,000
W-25-07	Large Water Valve Replacement Program	600,000	-	-		-	300,000	-	300,000	-	-	600,000	600,000
W-26-04	Industrial Water Line Upgrades	850,000	-	850,000		850,000	-	-	-	-	-	-	850,000
	AMI Water Meter Updates	1,440,000	-	-		-	40,000	700,000	700,000	-	-	1,440,000	1,440,000
	Dewitt Street Water Line Improvements	405,000	-	-		-	-	405,000	-	-	-	405,000	405,000
	Fifth Street Water Tower Painting	1,200,000	-	-		-	-	-	-	-	-	-	-
	Herring Circle Water & Sewer Lines	1,303,709	-	-		-	-	-	-	-	-	-	-
	Elevated Water Storage Tower (Ingram Road)	5,000,000	-	-		-	-	-	-	-	-	-	-
	8-inch WL from Pecan Grove to Ponderosa	1,209,318	-	-		-	-	-	-	-	-	-	-
	Sachse South Estates Water Main Replacement	1,723,297	-	-		-	-	-	-	-	-	-	-
Subtotal Water		20,286,324	1,298,798	4,550,000	-	5,848,798	410,000	2,205,000	1,070,000	-	-	3,685,000	9,850,000

Note- Projects are not assigned a CIP number until budget is requested.

LEGEND

^(U) - Project Underway

Exhibit "B"
2025-2026 Capital Improvement Plan

CIP No.	Project	Estimated Capital Project Cost	Inception-to- Date (ITD) (thru FY 24-25) Remaining Budget (Carry-fwd)	FY 25-26 New Requests	FY 25-26 Amendments (September)	FY 25-26 Budget (New & Carry- Forward)	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	FY 30-31 Estimate	5-Year Est. Total	Total Project Cost
Sewer													
SS-21-12	Sewer Rehab Hwy 78 at Old City Hall ^(U)	249,000	238,050	-		238,050	-	-	-	-	-	-	249,000
SS-24-18	Southeast Sewer Expansion: Trunk Line A from Sachse Rd to SE Lift Station ^(U)	13,011,413	10,915,508	1,613,000		12,528,508	-	-	-	-	-	-	13,011,413
SS-24-19	Sewer Manhole Odor and Gas Remediation	130,000	60,000	20,000		80,000	50,000	-	-	-	-	50,000	130,000
	Manhole Lining and Rehabilitation (on-going)	150,000	-	-		-	-	-	-	-	-	-	-
	Natchez 8" Sewer Line (Jefferson to Cornwall)	350,000	-	-		-	-	-	-	-	-	-	-
	Merritt Road 16" Forcemain Replacement	150,000	-	-		-	-	-	-	-	-	-	-
	Sachse Street - Ben Davis Street to Third Street	450,000	-	-		-	-	-	-	-	-	-	-
	Oak Ridge Circle SS Repair	200,000	-	-		-	-	-	-	-	-	-	-
Subtotal Sewer		14,690,413	11,213,558	1,633,000	-	12,846,558	50,000	-	-	-	-	50,000	13,390,413

Drainage

D-23-04	Small Drainage Projects ^(U)	1,130,000	80,000	100,000		180,000	125,000	150,000	200,000	225,000	250,000	950,000	1,130,000
D-25-10	Heritage Park Pond Maintenance	50,000	50,000	-		50,000	-	-	-	-	-	-	50,000
D-25-11	Cornwall Street Drainage Improvements	550,000	150,000	-		150,000	400,000	-	-	-	-	400,000	550,000
	Rowlett Creek Gabion Improvements	2,200,000	-	-		-	200,000	1,000,000	1,000,000	-	-	2,200,000	2,200,000
	Willow Lake Inspection and Maintenance	250,000	-	-		-	50,000	50,000	50,000	50,000	50,000	250,000	250,000
	Bunker Hill Detention Pond Maintenance	150,000	-	-		-	150,000	-	-	-	-	150,000	150,000
	CIP Roadway Projects	500,000	-	-		-	-	-	-	500,000	-	500,000	500,000
	Jackson Meadows Pond Maintenance	-	-	-		-	-	-	-	-	-	-	-
	Anthony Lane Creek Maintenance	150,000	-	-		-	-	-	-	150,000	-	150,000	150,000
	Spring Meadows Estates Detention Pond Re-design	2,000,000	-	-		-	-	-	-	-	2,000,000	2,000,000	2,000,000
	Long Branch from Dewitt to SH78	4,000,000	-	-		-	-	-	-	-	4,000,000	4,000,000	4,000,000
Subtotal Drainage		10,980,000	280,000	100,000	-	380,000	925,000	1,200,000	1,250,000	925,000	6,300,000	10,600,000	10,980,000

Note- Projects are not assigned a CIP number until budget is requested.

LEGEND

^(U) - Project Underway

Exhibit "B" 2025-2026 Capital Improvement Plan													
CIP No.	Project	Estimated Capital Project Cost	Inception-to-Date (ITD) (thru FY 24-25) Remaining Budget (Carry-fwd)	FY 25-26 New Requests	FY 25-26 Amendments (September)	FY 25-26 Budget (New & Carry-Forward)	FY 26-27 Estimate	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	FY 30-31 Estimate	5-Year Est. Total	Total Project Cost
Bond Proposition 2027													
	Ashwood Lane (3314-3400)	335,000	-	-		-	-	335,000	-	-	-	335,000	335,000
	Blossom Drive	1,910,000	-	-		-	-	1,910,000	-	-	-	1,910,000	1,910,000
	Brookhollow Drive	1,110,000	-	-		-	-	1,110,000	-	-	-	1,110,000	1,110,000
	Brookview Drive Alley	215,000	-	-		-	-	215,000	-	-	-	215,000	215,000
	Country Club Road at SH 78 Traffic Signal Improvements	2,000,000	-	-		-	-	2,000,000	-	-	-	2,000,000	2,000,000
	Country Club Road Extension (PW Facility)	1,000,000	-	-		-	-	1,000,000	-	-	-	1,000,000	1,000,000
	Creek Hollow Drive (3120-3132)	420,000	-	-		-	-	420,000	-	-	-	420,000	420,000
	Falcon Crest Lane	1,545,000	-	-		-	-	1,545,000	-	-	-	1,545,000	1,545,000
	Getha Lane Overlay	140,000	-	-		-	-	140,000	-	-	-	140,000	140,000
	Herring Circle	675,000	-	-		-	-	675,000	-	-	-	675,000	675,000
	Jewel Street (Salmon East to Seventh)	680,000	-	-		-	-	680,000	-	-	-	680,000	680,000
	Jewel Street (Seventh East to Salmon)	420,000	-	-		-	-	420,000	-	-	-	420,000	420,000
	Maxwell Creek Subdivision	1,410,000	-	-		-	-	1,410,000	-	-	-	1,410,000	1,410,000
	Pintail Drive (Sachse to Mallard)	410,000	-	-		-	-	410,000	-	-	-	410,000	410,000
	Rebecca Drive Alley	95,000	-	-		-	-	95,000	-	-	-	95,000	95,000
	Ridgeview Alley	515,000	-	-		-	-	515,000	-	-	-	515,000	515,000
	Salmon Street (78 to Jewel)	730,000	-	-		-	-	730,000	-	-	-	730,000	730,000
	Sandi Lane	1,665,000	-	-		-	-	1,665,000	-	-	-	1,665,000	1,665,000
	Scott/Creekside Alley	120,000	-	-		-	-	120,000	-	-	-	120,000	120,000
	Scott/Lance/Todd Alleys	210,000	-	-		-	-	210,000	-	-	-	210,000	210,000
	Southridge Drive (Ben Davis to Highridge)	820,000	-	-		-	-	820,000	-	-	-	820,000	820,000
	Timber Creek Circle/Meadow Creek Lane Reconstruction	935,000	-	-		-	-	935,000	-	-	-	935,000	935,000
	Widgeon Ct	235,000	-	-		-	-	235,000	-	-	-	235,000	235,000
	William Street	620,000	-	-		-	-	620,000	-	-	-	620,000	620,000
Subtotal Bond Proposition 2027		18,215,000	-	-	-	-	-	18,215,000	-	-	-	18,215,000	18,215,000
Note- Projects are not assigned a CIP number until budget is requested.													
TOTAL CAPITAL IMPROVEMENT PLAN		223,578,237	55,525,128	58,947,500	7,000,000	121,472,628	14,675,000	23,800,000	4,055,000	2,635,000	7,565,000	52,730,000	191,361,913

Closed, Completed Projects									
<u>Roadway</u>		<u>Facilities/Other</u>	<u>Water</u>		<u>Sewer</u>				
R-25-01	Asphalt Overlay - Sachse Road (Merritt to City Limits)	F-24-13	W-14-01	Maxwell Creek Pump Station	SS-24-21	Murphy Road Sewer Main Repair			
R-25-04	4th Street/Sachse Street/Floyd Street Overlay		W-21-05	Public Works Pump Station Generator	SS-25-09	Ponderosa/Bonanza Sewer Main Replacement			
<u>Parks & Trails</u>		<u>Bond Proposition</u>	W-24-14	Third Street - SH 78 to Ingram					
P-22-04	J.K. Sachse Park Construction	BP-21-D01	W-25-08	Maxwell Creek Pump Station Fence Improvements	<u>Drainage</u>				
					D-17-15	Vicksburg Drainage Easement			
F-24-07	Heritage Park Expansion Project				D-24-20	Stormwater Utility Rate Study			
					D-25-12	Sachse Road Parking Lot Detention			

F. Action Items

Subject: 2. Consider an ordinance of the City of Sachse, Texas, adopting the budget for fiscal year beginning October 1, 2026, and ending September 30, 2027; providing that expenditures for said fiscal year shall be made in accordance with said budget; appropriating and setting aside the necessary funds out of the general and other revenues for said fiscal year for the maintenance and operation of the various departments and for various activities and improvements of the City; providing a repealing clause; providing a severability clause; and providing an effective date. *(Record vote required.)*

Meeting September 8, 2026 - City Council Meeting

Access Public

Type Discussion, Action

Fiscal Impact The fiscal year budget sets the financial and operational direction of the City for the next year.

Recommended Action Approve the ordinance approving and adopting the budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027.

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

BACKGROUND

The Proposed Budget was submitted to the City Council, posted on the City's website at www.cityofsachse.com/budget, placed on file with the City Secretary, and placed at the Sachse Public Library for inspection on July 31.

On August 17, in accordance with Section 7.05 of the City Charter, the City held a public hearing on the proposed budget of programs and services for the ensuing year. In accordance with Section 7.06 of the City Charter, after the public hearing, the City Council shall analyze the budget, make any additions or deletions which they feel appropriate, and shall, at least ten days prior to the next fiscal year, adopt the budget by a favorable majority vote of the full membership of the City Council. Final adoption of the budget by the City Council shall constitute the official appropriations as proposed by the City Manager for the fiscal year beginning October 1, 2026, and ending September 30, 2027.

Changes since the Proposed Budget as provided on August 3 include the following:

Incremental Adjustments		
<u>Fund Name</u>	<u>Amount</u>	<u>Description</u>
General Capital Projects Fund	\$43,000	General capital project funds unintentionally excluded from Capital Improvement Plan and Proposed fund budget. Project

		F-OG-01, City Facility Maintenance and Repairs (on-going).
General Vehicle/Equipment Replacement Fund	506,346	Carry-forward of unused Public Safety generator budget. Generator, funded with 2024 Tax Notes, now estimated to be delivered in mid-fiscal year 2026-2027.
Sewer Impact Fee Fund	38,115	Capital project funds included in Capital Improvement Plan but unintentionally excluded from Proposed fund budget.
Street Maintenance Tax Fund	275,000	Capital project funds included in Capital Improvement Plan but unintentionally excluded from Proposed fund budget.
Water Impact Fee Fund	39,997	Capital project funds included in Capital Improvement Plan but unintentionally excluded from Proposed fund budget.
TOTAL	\$902,458	

This taxpayer impact statement is required by Government Code § 551.043(c) to be posted on the notice of a meeting at which a governmental body will discuss or adopt a budget for the governmental body.

This Taxpayer Impact Statement shows for the median-value homestead property in the city, a comparison of the property tax bill in dollars pertaining to the property for the current fiscal year to an estimate of the property tax bill in dollars for the same property for the upcoming fiscal year.

	Current Fiscal Year	Upcoming Fiscal Year	
	FY 2026	FY 2027 No-New Revenue	FY 2027 Proposed
Tax Rate (per \$100 of value)	\$0.650416	\$0.652103	\$0.650416
Median Homestead Taxable Value	\$437,404	\$456,645	\$456,645
Tax on Median Homestead	\$2,845	\$2,978	\$2,970

This item requires a record vote.

POLICY CONSIDERATIONS

The proposed tax rate is \$0.650416 per \$100 assessed value. Section 551.043 of the Texas Government Code requires a taxpayer impact statement for a meeting in which a governmental body will discuss or adopt a budget for the governmental body.

RECOMMENDATION

Approve the ordinance approving and adopting the budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027.

File Attachments

1. Ordinance_Adopting Budget for Fiscal Year 2026-2027_FINAL
2. Exhibit B 2026-2027 Capital Improvement Plan

ORDINANCE NO. O-2026-

AN ORDINANCE OF THE CITY OF SACHSE, TEXAS, ADOPTING THE BUDGET FOR FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING SEPTEMBER 30, 2027; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; APPROPRIATING AND SETTING ASIDE THE NECESSARY FUNDS OUT OF THE GENERAL AND OTHER REVENUES FOR SAID FISCAL YEAR FOR THE MAINTENANCE AND OPERATION OF THE VARIOUS DEPARTMENTS AND FOR VARIOUS ACTIVITIES AND IMPROVEMENTS OF THE CITY; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, an annual budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027, has been duly created by the financial office of the City of Sachse, Texas, in accordance with Chapter 102.002 of the Local Government Code; and

WHEREAS, as required by Section 7.02 of the City Charter, the City Manager has prepared and submitted to the City Council a proposed budget reflecting financial policies for the year and forecasting revenues and expenditures for conducting the affairs of the City and providing a complete financial plan for the fiscal year beginning October 1, 2026, and ending September 30, 2027; and

WHEREAS, as required by Section 7.04 of the City Charter, the proposed budget has been filed with the office of the City Secretary and the proposed budget was made available for public inspection in accordance with Chapter 102.005 of the Local Government Code and Section 7.04 of the City Charter; and

WHEREAS, a public hearing was held by the City in accordance with Chapter 102.006 of the Local Government Code and Section 7.05 of the City Charter, following due publication of notice thereof, at which time all citizens and parties of interest were given the opportunity to be heard regarding the proposed budget; and

WHEREAS, after full and final consideration, it is the opinion of the Sachse City Council that the 2026-2027 fiscal year budget as hereinafter set forth should be adopted; and

WHEREAS, in conjunction with the adoption of the 2026-2027 fiscal year budget, it is the opinion of the Sachse City Council that the Capital Improvement Plan should be adopted.

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

SECTION 1. The proposed budget of the revenue and expenditures necessary for conducting the affairs of the City of Sachse, Texas, for the fiscal year beginning October 1, 2026, and ending September 30, 2027, as submitted to the City Council by the City Manager, attached hereto as Exhibit “A”, be and the same is hereby adopted as the budget of the City of Sachse for the fiscal year beginning October 1, 2026, and ending September 30, 2027.

SECTION 2. The expenditures during the fiscal year beginning October 1, 2026, and ending September 30, 2027, shall be made in accordance with the budget approved by this ordinance unless otherwise authorized by a duly enacted ordinance of the City of Sachse, Texas.

SECTION 3. The Capital Improvement Plan, as submitted to the City Council by the City Manager, attached hereto as Exhibit “B”, be and the same is hereby adopted as the Capital Improvement Plan of the City of Sachse, Texas.

SECTION 4. All budget amendments and transfers of appropriations budgeted from one account or activity to another within any individual activity for the fiscal year 2025-2026 are hereby ratified, and the budget approval for fiscal year 2025-2026, heretofore enacted by the City Council, be and the same is hereby amended to the extent of such transfers and amendments for all purposes.

SECTION 5. All ordinances of the City of Sachse, Texas, in conflict with the provisions of this ordinance be, and the same are hereby, repealed; provided, however, that all other provisions of said ordinances not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 6. Should any word, sentence, paragraph, subdivision, clause, phrase, or section of this ordinance be adjudged or held to be void or unconstitutional, the same shall not affect the validity of the remaining portions of said ordinance which shall remain in full force and effect.

SECTION 7. This Ordinance shall take effect immediately from and after its passage as the law in such cases provides.

PASSED AND APPROVED by the City Council of the City of Sachse, Texas this the 8th day of September 2026.

APPROVED:

Jeff Bickerstaff, Mayor

DULY ENROLLED:

Leah K Granger, City Secretary

APPROVED AS TO FORM:

Joseph J. Gorfida, Jr., City Attorney

City of Sachse
Budget Fiscal Year Beginning October 1, 2026
Exhibit "A"

Fund	Operating Budget	Capital Budget	2026-2027 Budget
General Fund	\$31,636,506	\$0	\$31,636,506
<u>Other Governmental Funds</u>			
Bond Construction Fund	-	32,080,161	32,080,161
Capital Projects Fund	-	67,868,846	67,868,846
Debt Service Fund	8,003,103	-	8,003,103
General Vehicle/Equipment Replacement Fund	788,864	-	788,864
Hotel Occupancy Tax Fund	8,000	-	8,000
Roadway Impact Fee Fund	-	-	-
Sewer Impact Fee Fund	-	38,115	38,115
Special Revenue Fund	325,000	-	325,000
Station - O&M PID	373,716	-	373,716
Street Maintenance Tax Fund	-	1,850,827	1,850,827
Water Impact Fee Fund	-	1,806,878	1,806,878
<u>Internal Service Funds</u>			
Health Insurance Fund	244,460	-	244,460
<u>Enterprise Funds</u>			
Utility Fund	23,652,293	14,776,753	38,429,046
Utility Vehicle/Equipment Replacement Fund	132,893	-	132,893
<u>Component Units</u>			
Economic Development Corporation	3,584,234	-	3,584,234
Municipal Development District	940,000	-	940,000
TIRZ 2	1,997,000	-	1,997,000
TIRZ 3	4,500,000	-	4,500,000
Total City Budget	\$76,186,069	\$118,421,580	\$194,607,649

Exhibit "B"
2026-2027 Capital Improvement Plan

2026-2027 Capital Improvement Plan	FY 26-27 Beginning CIP Balance <i>(thru FY 25-26)</i>	FY 26-27 Budget	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	FY 30-31 Estimate	FY 31-32 Estimate	5-Year Est. Total	Total Project Cost
REVENUES									
Beginning Fund Balance		111,952,674	51,680,198	50,758,198	51,402,198	55,960,198	56,715,198	51,680,198	
General Capital Revenues									
<u>Notes/Bonds/Certificates of Obligations</u>									
November 2021 Proposition - General Obligation Bond Funds	34,990,802	-	-	-	-	-	-	-	
Certificates of Obligation - General	10,666,667	-	-	-	-	-	-	-	
May 2027 Proposition - General Obligation Bond Funds	-	-	55,535,000	-	-	-	-	55,535,000	
<u>Grants/Reimbursements</u>									
TxDot Grants	30,000,000	-	-	-	-	-	-	-	
Other Agency Grants	-	-	-	-	-	-	-	-	
Other Government Reimbursements	-	-	-	-	-	-	-	-	
Dallas County Reimbursement	-	1,500,000	-	-	-	-	-	-	
<u>Transfers</u>									
General Fund (one-time)	95,015	-	-	-	-	-	-	-	
General Fund (on-going programs)	-	655,000	655,000	655,000	655,000	655,000	655,000	3,275,000	
Roadway Impact Fees	1,679,976	140,000	140,000	140,000	140,000	140,000	140,000	700,000	
<u>Other</u>									
Economic Development Corporation	200,000	1,000,000	-	-	-	-	-	-	
General Capital Project Available Fund Balance	2,505,746	-	-	-	-	-	-	-	
Street Maintenance Sales Tax	905,567	895,000	930,000	967,000	1,005,000	1,045,000	1,086,000	5,033,000	
Municipal Development District Sales Tax	303,966	840,000	873,000	907,000	943,000	980,000	1,019,000	4,722,000	
Developer Contributions	-	-	-	-	-	-	-	-	
Mitigation Plan Fees	277,850	-	-	-	-	-	-	-	
Investment Interest	-	600,000	550,000	500,000	450,000	400,000	350,000	2,250,000	
Park Development Fees	386,011	-	-	-	-	-	-	-	
Sale of Assets	-	-	-	-	-	-	-	-	
Miscellaneous Revenues	-	-	-	-	-	-	-	-	
Subtotal General Capital Revenues	82,011,598	5,630,000	58,683,000	3,169,000	3,193,000	3,220,000	3,250,000	71,515,000	
Utility Revenues									
<u>Notes/Bonds/Certificates of Obligations</u>									
Certificates of Obligation - Utility	7,333,333	-	-	-	-	-	-	-	
<u>Transfers</u>									
Utility Fund Operations (unallocated)	16,547,058	-	-	-	-	-	-	-	
Utility Fund Water Operations	-	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000	
Utility Fund Sewer Operations	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Stormwater Drainage Fee	444,430	880,000	1,040,000	1,200,000	1,365,000	1,365,000	1,365,000	6,335,000	
Water Impact Fees	4,302,686	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000	
Sewer Impact Fees	1,313,568	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Subtotal Utility Revenues	29,941,076	4,455,000	4,615,000	4,775,000	4,940,000	4,940,000	4,940,000	24,210,000	
	111,952,674	10,085,000	63,298,000	7,944,000	8,133,000	8,160,000	8,190,000	95,725,000	
Beginning Fund Balance		111,952,674	51,680,198	50,758,198	51,402,198	55,960,198	56,715,198	51,680,198	
Total Revenues		10,085,000	63,298,000	7,944,000	8,133,000	8,160,000	8,190,000	95,725,000	
Total Expenditures		118,421,580	64,220,000	7,300,000	3,575,000	7,405,000	-	82,500,000	177,032,913
Ending Fund Balance		3,616,094	50,758,198	51,402,198	55,960,198	56,715,198	64,905,198	64,905,198	

2026-2027 Capital Improvement Plan

CIP No.	Project	Estimated Capital Project Cost	Inception-to-Date (ITD) (thru FY 25-26)			FY 26-27 New Requests	FY 26-27 Budget (New & Carry-Forward)	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	FY 30-31 Estimate	FY 31-32 Estimate	5-Year Est. Total	Total Project Cost
			Budget	Projected Actuals	Remaining Budget (Carry-fwd)									
EXPENDITURES														
Roadway														
R-OG-01	Street and Alley Maintenance (on-going) ^(U)	3,635,000	1,360,000	545,959	814,041	455,000	1,269,041	455,000	455,000	455,000	455,000	-	1,820,000	3,635,000
R-OG-02	Sidewalk Maintenance (on-going) ^(U)	2,130,000	400,000	349,041	50,959	200,000	250,959	200,000	200,000	200,000	200,000	-	800,000	1,400,000
R-12-13	Merritt Road Re-alignment & Widening ^{(U)*}	43,500,000	43,500,000	5,439,684	38,060,316	-	38,060,316	-	-	-	-	-	-	43,500,000
R-13-03	Pleasant Valley Road ^(U)	300,000	300,000	54,296	245,704	-	245,704	-	-	-	-	-	-	300,000
R-23-03	Miscellaneous Street Repair ^(U)	2,250,000	800,000	549,999	250,001	250,000	500,001	300,000	300,000	300,000	300,000	-	1,200,000	2,250,000
R-24-03	Woodbridge Parkway ^(U)	3,000,000	3,000,000	316,618	2,683,382	-	2,683,382	-	-	-	-	-	-	3,000,000
R-25-02	Old Ben Davis - Ben Davis Road to Bunker Hill Road ^(U)	650,000	650,000	114,174	535,826	-	535,826	-	-	-	-	-	-	650,000
R-26-01	Sachse Road - Hwy 78 to Fifth St	600,000	200,000	-	200,000	400,000	600,000	-	-	-	-	-	-	600,000
R-26-02	Country Club Road at SH 78 Traffic Signal Improvements ^(U)	650,000	100,000	-	100,000	-	100,000	550,000	-	-	-	-	550,000	650,000
R-27-01	Bonanza and Second Street Asphalt Reconstruction	400,000	-	-	-	400,000	400,000	-	-	-	-	-	-	400,000
R-27-02	Cartwright/Big Valley Mill and Overlay	415,000	-	-	-	415,000	415,000	-	-	-	-	-	-	415,000
	Third Street	350,000	-	-	-	-	-	350,000	-	-	-	-	350,000	350,000
	Spring Creek Alley (Orchard-Parklake)	225,000	-	-	-	-	-	225,000	-	-	-	-	225,000	225,000
	Meadow Creek Lane (West Creek-Orchard)	350,000	-	-	-	-	-	-	350,000	-	-	-	350,000	350,000
	Timber Creek Ct	380,000	-	-	-	-	-	-	250,000	130,000	-	-	380,000	380,000
	FY28 Alley Projects	725,000	-	-	-	-	-	-	310,000	415,000	-	-	725,000	725,000
Subtotal Roadway		59,560,000	50,310,000	7,369,771	42,940,229	2,120,000	45,060,229	2,080,000	1,865,000	1,500,000	955,000	-	6,400,000	58,830,000

*Reflects anticipated approval of FY 25-26 Amendment to be brought to Council on September 8, 2026

Parks & Trails

P-OG-01	Park Improvement Projects (on-going) ^(U)	550,000	300,000	300,000	-	50,000	50,000	50,000	50,000	50,000	50,000	-	200,000	550,000
	Murphy-Sachse-Wylie-NTMWD Trail	3,100,000	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Parks & Trails		3,650,000	300,000	300,000	-	50,000	50,000	50,000	50,000	50,000	50,000	-	200,000	550,000

Facilities/Other

F-OG-01	City Facility Maintenance and Repairs (on-going) ^(U)	315,500	147,500	124,462	23,038	68,000	91,038	25,000	25,000	25,000	25,000	-	100,000	315,500
F-24-12	Service Center ^(U)	17,000,000	17,000,000	1,431,594	15,568,406	-	15,568,406	-	-	-	-	-	-	17,000,000
F-26-03	GIS System Improvements and Management ^(U)	200,000	100,000	-	100,000	75,000	175,000	-	-	-	-	-	-	175,000
F-27-03	Wayfinding	200,000	-	-	-	200,000	200,000	-	-	-	-	-	-	200,000
Subtotal Facilities/Other		17,715,500	17,247,500	1,556,056	15,691,444	343,000	16,034,444	25,000	25,000	25,000	25,000	-	100,000	17,690,500

Neighborhood Services

NS-OG-01	Neighborhood Programs (on-going)	175,000	50,000	-	50,000	25,000	75,000	25,000	25,000	25,000	25,000	-	100,000	175,000
Subtotal Neighborhood Services		175,000	50,000	-	50,000	25,000	75,000	25,000	25,000	25,000	25,000	-	100,000	175,000

Bond Proposition 2021

BP-21-A01	Sachse Road Phase 2 ^(U)	26,575,000	14,675,000	1,513,253	13,161,747	8,500,000	21,661,747	3,400,000	-	-	-	-	3,400,000	26,575,000
BP-21-A02	Sachse Road Phase 3 ^(U)	8,710,000	8,710,000	-	8,710,000	-	8,710,000	-	-	-	-	-	-	8,710,000
BP-21-B01	Streets & Roads - Bailey-Hooper Road ^(U)	12,360,000	11,860,000	11,860,000	-	500,000	500,000	-	-	-	-	-	-	12,360,000
BP-21-B02	Streets & Roads - Westcreek ^(U)	2,470,000	2,970,000	266,790	2,703,210	(500,000)	2,203,210	-	-	-	-	-	-	2,470,000
BP-21-B03	Streets & Roads - Williford Road ^(U)	7,170,000	7,170,000	1,042,983	6,127,017	-	6,127,017	-	-	-	-	-	-	7,170,000
BP-21-C01	Neighborhood Package ^(U)	5,000,000	5,000,000	3,621,813	1,378,187	-	1,378,187	-	-	-	-	-	-	5,000,000
Subtotal Bond Proposition 2021		62,285,000	50,385,000	18,304,839	32,080,161	8,500,000	40,580,161	3,400,000	-	-	-	-	3,400,000	62,285,000

Note- Projects are not assigned a CIP number until budget is requested.

LEGEND

^(U) - Project Underway

2026-2027 Capital Improvement Plan

CIP No.	Project	Estimated Capital Project Cost	Inception-to-Date (ITD) (thru FY 25-26)			FY 26-27 New Requests	FY 26-27 Budget (New & Carry-Forward)	FY 27-28 Estimate	FY 28-29 Estimate	FY 29-30 Estimate	FY 30-31 Estimate	FY 31-32 Estimate	5-Year Est. Total	Total Project Cost
			Budget	Projected Actuals	Remaining Budget (Carry-fwd)									
Water														
W-24-15	Tank Maintenance and Cleaning ^(U)	135,000	65,000	65,000	-	35,000	35,000	-	35,000	-	-	-	35,000	135,000
W-24-16	Public Works Pump Station - Pump Installation and	5,000,000	5,000,000	3,233,119	1,766,881	-	1,766,881	-	-	-	-	-	-	5,000,000
W-25-06	Utility Master Plan Updates ^(U)	277,000	250,000	171,888	78,112	27,000	105,112	-	-	-	-	-	-	277,000
W-25-07	Large Water Valve Replacement Program	500,000	-	-	-	200,000	200,000	-	300,000	-	-	-	300,000	500,000
W-26-04	Industrial Water Line Upgrades ^(U)	850,000	850,000	51,282	798,718	-	798,718	-	-	-	-	-	-	850,000
W-27-04	AMI Water Meter Updates	1,440,000	-	-	-	40,000	40,000	700,000	700,000	-	-	-	1,400,000	1,440,000
	Dewitt Street Water Line Improvements	405,000	-	-	-	-	-	405,000	-	-	-	-	405,000	405,000
	Elevated Water Storage Tower (Ingram Road)	4,000,000	-	-	-	-	-	1,000,000	3,000,000	-	-	-	4,000,000	4,000,000
Subtotal Water		12,607,000	6,165,000	3,521,289	2,643,711	302,000	2,945,711	2,105,000	4,035,000	-	-	-	6,140,000	12,607,000

Sewer

SS-21-12	Sewer Rehab Hwy 78 at Old City Hall ^(U)	249,000	249,000	13,688	235,312	-	235,312	-	-	-	-	-	-	249,000
SS-24-18	Southeast Sewer Expansion: Trunk Line A from Sachse Rd to SE Lift Station ^(U)	13,011,413	13,011,413	580,690	12,430,723	-	12,430,723	-	-	-	-	-	-	13,011,413
SS-24-19	Sewer Manhole Odor and Gas Remediation ^(U)	80,000	80,000	-	80,000	-	80,000	-	-	-	-	-	-	80,000
Subtotal Sewer		13,340,413	13,340,413	594,378	12,746,035	-	12,746,035	-	-	-	-	-	-	13,340,413

Drainage

D-23-04	Small Drainage Projects ^(U)	1,005,000	180,000	-	180,000	-	180,000	150,000	200,000	225,000	250,000	-	825,000	1,005,000
D-25-11	Cornwall Street Drainage Improvements ^(U)	550,000	150,000	-	150,000	-	150,000	400,000	-	-	-	-	400,000	550,000
D-27-05	Sachse Road Parking Lot Detention	600,000	-	-	-	600,000	600,000	-	-	-	-	-	-	600,000
	Rowlett Creek Gabion Improvements	2,200,000	-	-	-	-	-	200,000	1,000,000	1,000,000	-	-	2,200,000	2,200,000
	Willow Lake Inspection and Maintenance	200,000	-	-	-	-	-	50,000	50,000	50,000	50,000	-	200,000	200,000
	Lake 7 (Collin County SCS)	200,000	-	-	-	-	-	50,000	50,000	50,000	50,000	-	200,000	200,000
	Bunker Hill Detention Pond Maintenance	150,000	-	-	-	-	-	150,000	-	-	-	-	150,000	150,000
	CIP Roadway Projects	500,000	-	-	-	-	-	-	-	500,000	-	-	500,000	500,000
	Anthony Lane Creek Maintenance	150,000	-	-	-	-	-	-	-	150,000	-	-	150,000	150,000
	Long Branch from Dewitt to SH78	4,000,000	-	-	-	-	-	-	-	-	4,000,000	-	4,000,000	4,000,000
	Spring Meadows Estates Detention Pond Re-design	2,000,000	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
Subtotal Drainage		11,555,000	330,000	-	330,000	600,000	930,000	1,000,000	1,300,000	1,975,000	6,350,000	-	10,625,000	11,555,000

Bond Proposition 2027

	Bond Projects	-	-	-	-	-	-	55,535,000	-	-	-	-	55,535,000	-
Subtotal Bond Proposition 2027		-	-	-	-	-	-	55,535,000	-	-	-	-	55,535,000	-

Note- Projects are not assigned a CIP number until budget is requested.

TOTAL CAPITAL IMPROVEMENT PLAN	180,887,913	138,127,913	31,646,333	106,481,580	11,940,000	118,421,580	64,220,000	7,300,000	3,575,000	7,405,000	-	82,500,000	177,032,913
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LEGEND

^(U) - Project Underway

Closed, Completed Projects

Roadway

R-25-03 Mapleshade/Harvest Alley

Facilities/Other

F-25-13 EDC Strategic Plan

Drainage

D-25-10 Heritage Park Pond Maintenance

F. Action Items

Subject: **3. Consider ratifying the property tax increase in the budget for Fiscal Year 2026-2027. (Record vote required.)**

Meeting September 8, 2026 - City Council Meeting

Access Public

Type Discussion, Action

Fiscal Impact None

Recommended Action Consider ratifying the property tax increase in the budget for Fiscal Year 2026-2027.

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

BACKGROUND

According to Texas Local Government Code Section 102.007(c), "Adoption of a budget that will require raising more revenue from property taxes than in the previous year requires a separate vote of the governing body to ratify the property tax increase reflected in the budget. A vote under the subsection is in addition to and separate from the vote to adopt the budget or a vote to set the tax rate required by Chapter 26 (Assessment), Tax Code, or other law."

Per the Budget Cover Page, the proposed 2026-2027 Fiscal Year Budget calls for \$175,865 more in property tax revenue than the previous year's budget. The associated calculation includes revenues calculated from new construction totaling \$100K. The \$176K increase over the prior year includes a \$120K decrease to Tax Increment Reinvestment Zones (TIRZ) and an \$88K decrease to the Debt Service Fund, leaving a \$208K increase to the General Fund.

Although the property tax rate remains flat and is not changing, this is a statutory requirement that must be done in accordance with the Tax Code.

This item requires a record vote.

POLICY CONSIDERATIONS

This action is a required step in adoption of the Budget and Tax Rate.

RECOMMENDATION

Consider ratifying the property tax increase in the budget for Fiscal Year 2026-2027.

File Attachments

1. Presentation_Property Tax Ratification
2. Budget Cover Page



Property Tax Ratification

City Council
September 8, 2026



Property Tax Ratification

Texas Local Government Code Section 102.007(c)

Adopting budget raising more revenue from property taxes than previous year requires separate vote from governing body to ratify the property tax increase reflected in the budget

Budget cover page shows budget will raise \$176K more revenue from property taxes

Calculation includes new construction (\$100K)

Increase consists of:

Tax Increment Reinvestment Zone (TIRZ) revenue (\$120K decrease)

Debt Service Fund (\$88K increase)

General Fund (\$208K increase)

City of Sachse

Fiscal Year 2026-2027

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$175,865 which is a 0.58 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$99,628.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison	2026-2027	2025-2026
Property Tax Rate:	\$0.650416/100	\$0.650416/100
No-New-Revenue Tax Rate:	\$0.652103/100	\$0.657453/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.461190/100	\$0.461793/100
Voter-Approval Tax Rate:	\$0.772334/100	\$0.793341/100
Debt Rate:	\$0.194207/100	\$0.194207/100

The total amount of municipal debt obligation secured by property taxes for the City of Sachse is \$68,161,111.



F. Action Items

Subject:	4. Consider an ordinance of the City of Sachse, Texas, levying ad valorem taxes for the year 2026 (Fiscal Year 2026-2027) at a Maintenance and Operations rate of \$0.456209 and a Debt Service rate of \$0.194207 for a total rate of \$0.650416 per One Hundred Dollars (\$100) assessed valuation on all taxable property within the corporate limits of the City of Sachse as of January 1, 2026, to provide revenue for the payment of current expenses; providing for an Interest and Sinking fund for all outstanding debt of the City of Sachse; providing for due and delinquent dates together with penalties and interest; providing a severability clause; providing a repealing clause; and providing an effective date. (<i>Record vote required.</i>)
Meeting	September 8, 2026 - City Council Meeting
Access	Public
Type	Discussion, Action
Fiscal Impact	This ordinance levies ad valorem taxes for the year 2026 (Fiscal Year 2026-2027).
Recommended Action	Approve an ordinance of the City of Sachse, Texas, levying ad valorem taxes for the year 2026 (Fiscal Year 2026-2027) at a Maintenance and Operations rate of \$0.456209 and a Debt Service rate of \$0.194207 for a total rate of \$0.650416 per One Hundred Dollars (\$100) assessed valuation on all taxable property within the corporate limits of the City of Sachse as of January 1, 2026.
Goals	Be a model of financial stewardship through growth management; responsible investment; and financial transparency.

BACKGROUND

This item is to adopt the 2026 tax rate to generate sufficient revenues as required in the fiscal year 2026-2027 Adopted Budget. While the tax rate of \$0.650416 reflects no change from the 2025 tax rate, the rate is \$0.001687, or 0.26% below the no-new-revenue rate. In addition, the Maintenance & Operations (M&O) rate of \$0.456209 reflects a 1.09% decrease from the no-new-revenue M&O rate of \$0.461190.

This item requires a record vote. As this year's proposed tax rate does not exceed the no-new-revenue tax rate, a motion to adopt the ordinance setting the tax rate does not require the language about "tax increase" as stated in Texas Tax Code 26.05(b).

This item requires a record vote.

POLICY CONSIDERATIONS

Texas Tax Code 26.05 states the requirements for tax rate adoption.

RECOMMENDATION

Approve an ordinance of the City of Sachse, Texas, levying ad valorem taxes for the year 2026 (Fiscal Year 2026-2027) at a Maintenance and Operations rate of \$0.456209 and a Debt Service rate of \$0.194207 for a total rate of \$0.650416 per One Hundred Dollars (\$100) assessed valuation on all taxable property within the corporate limits of the City of Sachse as of January 1, 2026.

File Attachments

1. Notice of Meeting to Vote_Tax Rate_2026
2. Ordinance_Levying Ad Valorem Taxes for Fiscal Year 2026-2027

NOTICE OF MEETING TO VOTE ON TAX RATE

A tax rate of \$0.650416 per \$100 valuation has been proposed by the governing body of City of Sachse.

PROPOSED TAX RATE	\$0.650416 per \$100
NO-NEW-REVENUE TAX RATE	\$0.652103 per \$100
VOTER-APPROVAL TAX RATE	\$0.772334 per \$100

The no-new-revenue tax rate is the tax rate for the 2026 tax year that will raise the same amount of property tax revenue for City of Sachse from the same properties in both the 2025 tax year and the 2026 tax year.

The voter-approval rate is the highest tax rate that City of Sachse may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is not greater than the no-new-revenue tax rate. This means that City of Sachse is not proposing to increase property taxes for the 2026 tax year.

A PUBLIC MEETING TO VOTE ON THE PROPOSED TAX RATE WILL BE HELD ON September 8, 2026 AT 6:30 pm AT 3815 Sachse Rd., Sachse, TX 75048.

The proposed tax rate is also not greater than the voter-approval tax rate. As a result, City of Sachse is not required to hold an election to seek voter approval of the rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City of Sachse City Council of City of Sachse at their offices or by attending the public meeting mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED
AS FOLLOWS:

Property tax amount= (tax rate) x (taxable value of your property)/100

FOR the proposal:	Jeff Bickerstaff Michelle Howarth Frank Millsap	Tim Legh-Page Lindsay Buhler
AGAINST the proposal:	None	
PRESENT and not voting:	None	
ABSENT:	Brett Franks	Matt Prestenberg

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Sachse last year to the taxes proposed to be imposed on the average residence homestead by City of Sachse this year.

	2025	2026	Change
Total tax rate (per	\$0.650416	\$0.650416	increase of 0.000000 per

\$100 of value)			\$100, or 0.00%
Average homestead taxable value	\$465,543	\$477,086	increase of \$2.48%
Tax on average homestead	\$3,027.97	\$3,103.04	increase of \$75.07, or 2.48%
Total tax levy on all properties	\$30,245,575	\$30,421,440	increase of \$175,865, or 0.58%

For assistance with tax calculations, please contact the tax assessor for City of Sachse at 469-429-4772 or visit <https://www.cityofsachse.com/> for more information.

ORDINANCE NO. O-2026-_____

AN ORDINANCE OF THE CITY OF SACHSE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2026 (FISCAL YEAR 2026-2027) AT A MAINTENANCE AND OPERATIONS RATE OF \$0.456209 AND A DEBT SERVICE RATE OF \$0.194207 FOR A TOTAL RATE OF \$0.650416 PER ONE HUNDRED DOLLARS (\$100) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF SACHSE AS OF JANUARY 1, 2026, TO PROVIDE REVENUE FOR THE PAYMENT OF CURRENT EXPENSES; PROVIDING FOR AN INTEREST AND SINKING FUND FOR ALL OUTSTANDING DEBT OF THE CITY OF SACHSE; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A REPEALING CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

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

SECTION 1. There is hereby levied for the tax year 2026 on all taxable property, real, personal and mixed, situated within the corporate limits of the City of Sachse, Texas, and not exempt by the Constitution of the State and valid State laws, a tax of \$0.650416 on each One Hundred Dollars (\$100) assessed valuation of taxable property, and shall be, apportioned and distributed as follows:

- (a) For the purpose of defraying the current expenditures of the municipal government of the City of Sachse, a tax of \$0.456209 on each and every One Hundred Dollars (\$100) assessed value on all taxable property; and
- (b) For the purpose of creating a sinking fund to pay the interest and principal maturities of all outstanding debt of the City of Sachse, not otherwise provided for, a tax of \$0.194207 on each One Hundred Dollars (\$100) assessed value of taxable property within the City of Sachse and shall be applied to the payment of interest and maturities of all such outstanding debt of the City.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

SECTION 2. The rate adopted is lower than the no-new-revenue rate and lower than the voter-approval rate as calculated according to the Truth In Taxation provisions of the Texas Tax Code, as amended, and the total levy for maintenance and operations is equal to last year's levy for same.

SECTION 3. All ad valorem taxes shall become due and payable on October 1, 2026, and all ad valorem taxes for the year shall become delinquent if not paid prior to February 1, 2027. There shall be no discount for payment of taxes prior to February 1, 2027. A delinquent tax shall

incur all penalty and interest authorized by law, to wit:

- (a) A penalty of six percent on the amount of the tax for the first calendar month it is delinquent, plus one percent for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.
- (b) Provided, however, a tax delinquent on July 1, 2027, incurs a total penalty of twelve percent of the amount of delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at the rate of one percent for each month or portion of a month the tax remains unpaid. Taxes for the year 2026 and taxes for all future years that become delinquent on or after February 1 but not later than May 1, that remain delinquent on July 1 of the year in which they become delinquent, incur an additional penalty in the amount of twenty percent (20%) of taxes, penalty and interest due, pursuant to Texas Property Tax Code Section 6.30 and 33.07, as amended. Taxes assessed against tangible personal property for the year 2025 and for all future years that become delinquent on or after February 1 of a year incur an additional penalty on the later of the date the personal property taxes become subject to the delinquent tax attorney's contract, or 60 days after the date the taxes become delinquent, such penalty to be in the amount of twenty percent (20%) of taxes, penalty and interest due, pursuant to Texas Property Tax Code Section 33.11. Taxes for the year 2026 and taxes for all future years that remain delinquent on or after June 1 under Texas Property Tax Code Sections 26.07(f), 26.15(e), 31.03, 31.031, 31.032 or 31.04 incur an additional penalty in the amount of twenty percent (20%) of taxes, penalty and interest due, pursuant to Texas Property Tax Code Section 6.30 and Section 33.08, as amended.

SECTION 4. The taxes are payable at the Dallas County Tax Office if the property is located in Dallas County; or, at the Collin County Tax Office if the property is located in Collin County.

SECTION 5. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 6. The tax roll as presented to the City Council, together with any supplements thereto, be and the same are hereby approved.

SECTION 7. Should any word, sentence, paragraph, subdivision, clause, phrase, or section of this ordinance be adjudged or held to be void or unconstitutional, the same shall not affect the validity of the remaining portions of said ordinance which shall remain in full force and effect.

SECTION 8. All ordinances of the City of Sachse, Texas, in conflict with the provisions of this ordinance be, and the same are hereby, repealed; provided, however, that all other provisions of said ordinances not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 9. This ordinance shall take effect immediately from and after its passage, as the law and charter in such cases provide.

PASSED AND APPROVED by the City Council of the City of Sachse, Texas this the 8th day of September 2026.

APPROVED:

Jeff Bickerstaff
Mayor

DULY ENROLLED:

Leah K. Granger
City Secretary

APPROVED AS TO FORM:

Joseph J. Gorfida, Jr.
City Attorney
(09-10-2024: 4889-7808-5603, v. 1)

F. Action Items

Subject: 5. Consider making appointments to the Bond 2027 Committee.

Meeting September 8, 2026 - City Council Meeting

Access Public

Type Discussion, Action

Fiscal Impact None

Recommended Action Make appointments to the Bond 2027 Committee.

Goals Provide excellent government services to Sachse citizens.

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

Strategically invest in the City's existing and future infrastructure.

Provide a high quality of life environment for families; individuals; businesses; and other organizations in Sachse.

BACKGROUND

At the August 3 Council meeting, the City Council received an update on the forthcoming Bond 2027 priorities in conjunction with the proposed Capital Improvement Plan.

After discussion at the August 17 Council meeting, a motion was made to postpone nominations to the September 8 Council meeting, and each Councilmember will select one candidate from current Board members to serve on the Bond 2027 Committee.

POLICY CONSIDERATIONS

The Bond 2027 Committee will be charged with evaluating whether to pursue a general obligation bond election in May 2027.

RECOMMENDATION

Make appointments to the Bond 2027 Committee.

File Attachments

1. Presentation_Bond Committee_FINAL



Bond 2027 Committee Appointments

September 8, 2026

City Council Meeting



Overview

- Timeline for the Bond 2027 Program
- Bond Committee Appointments
- Next Steps



2027 Potential Bond Discussion

- Council was briefed at its Strategic Planning Retreat in February regarding options to pursue a General Obligation (GO) Bond in 2027, and direction was given to begin this process
- Staff has worked closely with the City's financial advisor to plan for potential debt issuance in its financial forecast
- Staff briefed the City Council on potential large Capital Improvement Plan (CIP) projects at the August 3, 2026, City Council meeting
- Council discussed the process at the August 17 meeting and postponed appointments until all Councilmembers were present



Potential Timeline-Bond 2027

- August 17 – Discussion regarding a Bond 2027 Committee
- September 8 – Appointments to Bond 2027 Committee
- September – First Bond Committee meeting; orientation and overview of capital needs
- September – Community feedback on priorities
- October – Second Bond Committee meeting; refinement of project list and financial scenarios
- October – Staff will refine options and solicit continued community input
- November – Third Bond Committee meeting; finalize recommendations
- November – Gather last public input



Potential Timeline-Bond 2027

- December/January 2027 – Council presentations and finalize recommendations
- February 1, 2027 – Formal recommendation made to City Council regarding the calling of a bond election via resolution
- February 12, 2027 – Last day to call a bond election for May 2027
- February - April – BOND COMMITTEE EFFORTS
- May 1, 2027 – General Election



Next Steps

- Staff recommends that Council appoint members to the Bond 2027 Committee
- Council voted at the August 17 meeting to allow each Councilmember to nominate one member of a current Board to be appointed to the Bond 2027 Committee
- Those members will be contacted to arrange for their first meeting and set the schedule for the rest of the process
- Staff will brief the Council periodically regarding progress



Questions?

G. Discussion Items

Subject: 1. Discuss and provide direction related to the design of Industrial Drive.

Meeting September 8, 2026 - City Council Meeting

Access Public

Type Discussion

Fiscal Impact None

Recommended Action Provide direction related to the design of Industrial Drive.

Goals Strategically invest in the City's existing and future infrastructure.

BACKGROUND

Over the last few months, City staff have worked with property owners and tenants to bring properties into conformance with Planning, Zoning, Building, and Fire Standards to help address violations and unapproved uses in the area.

The City of Sachse utilizes the PASER system to analyze and score streets based on pavement condition. This information is utilized by City staff and the City Council on an annual basis to rank condition of streets in the community and determine which streets are in need of rehabilitation. The current condition of the roadway has deteriorated to the point which routine maintenance cannot address the failed and unrepairable sections. As part of the improvements to the area, staff is proposing to reconstruct Industrial Drive.

The 2025-2026 Capital Improvement Plan (CIP) includes funding for Industrial Drive as part of the Bond 2021 Neighborhood Package. This project was approved by the City Council as part of the CIP Budget.

Staff has proposed two design options for this roadway to address the needs of the area and to improve the condition of the road. Detailed explanations will be provided by staff for review and comment.

Option #1: Design the roadway per the current Engineering Design Manual and remove additional pavement between the proposed curb and property line. This would include a standard roadway cross-section and standard curb and sidewalk.

Option #2: Provide a design alternative that allows current conditions (parking within the ROW) to continue and replace the roadway and parkway with a lay-down curb and concrete paving between the curb and property line.

Council has the authority to approve and/or deviate from established procedures and design standards. Staff is requesting direction on design policies associated with the Engineering Design Manual.

POLICY CONSIDERATIONS

Council has the authority to approve and/or deviate from established procedures and design standards.

RECOMMENDATION

Provide direction related to the design of Industrial Drive.

File Attachments

1. Presentation_Industrial Drive Design Discussion_FINAL



Industrial Drive and Park Lane Design Discussion (BP-21-C01)

City Council

September 8, 2026



Overview

- Project Location and Description
- Background
- Timeline
- Design Option One
- Design Option Two
- Next Steps
- Questions

Project Location



CITY OF SACHSE



Project limits are from SH 78 across Park Lane to the extent of Industrial Drive

Project Description



CITY OF SACHSE



PASER Rating	Pavement Condition
1	Excellent
2	Good
3	Fair
4	Poor
5	Failed

- The project will replace 1,130 linear feet of concrete pavement on Industrial Drive and 325 linear feet on Park Lane



Background

- Sachse Industrial Park was originally platted in 1981
- Industrial Drive has been expanded, patched, and reworked as recently as August 20, 2026
- Industrial Drive Reconstruction is included in the neighborhood packages as part of the 2021 Bond Projects



Example of PASER rating 5: Failed



Background

- Public Works began prepping the roadway improvements for staff to get a clearer picture of site conditions before design could proceed
- Preliminary observations flagged illegal parking, junk/inoperable vehicles, and outdoor storage throughout the industrial park
- A change in zoning for this area removed the SUP requirement for auto-repair
- Tenants were added beyond original parking capacity
- Parking was not verified at the Certificate of Occupancy stage
- A large concentration of auto-repair uses whose parking needs do not fit a bay-count formula have compounded the issue

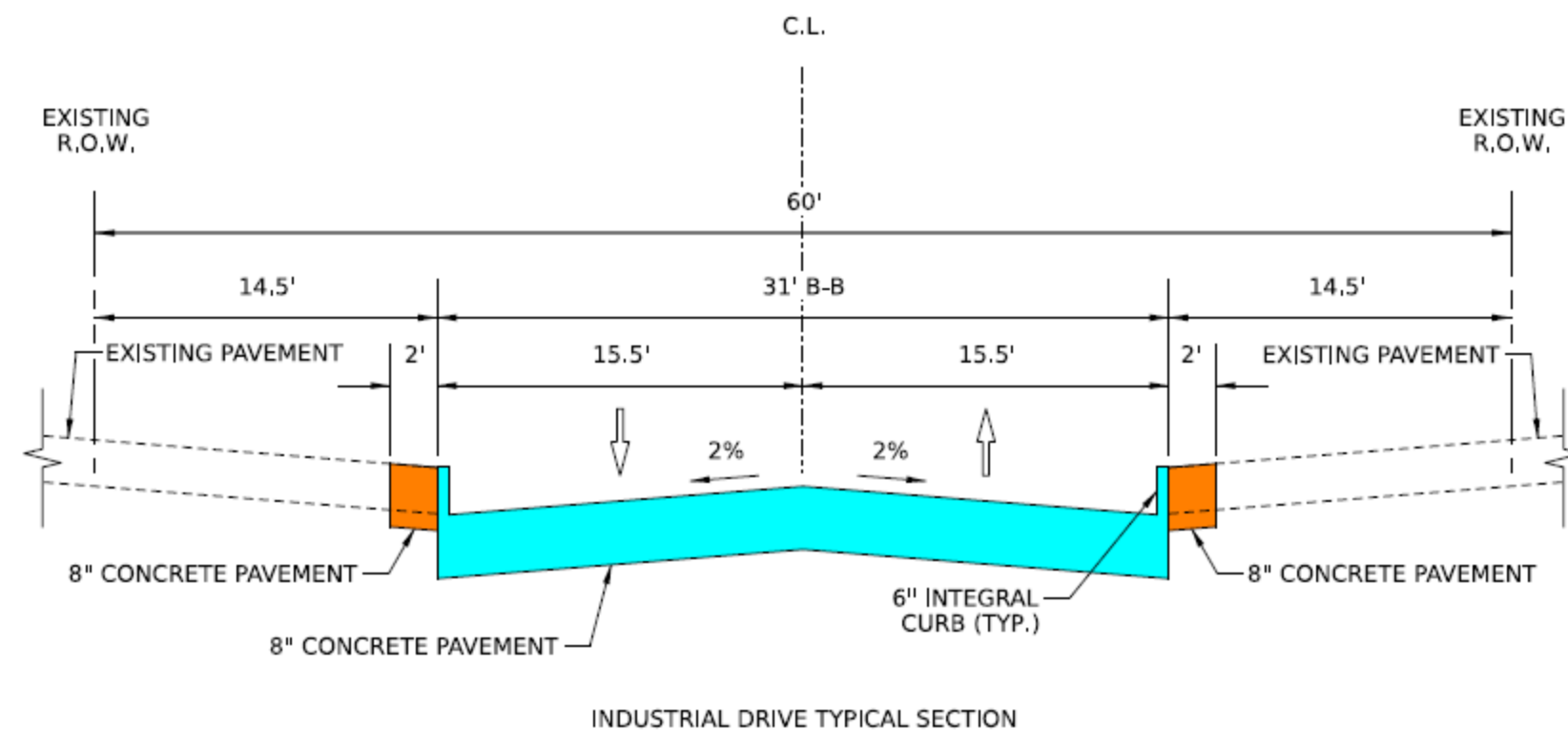
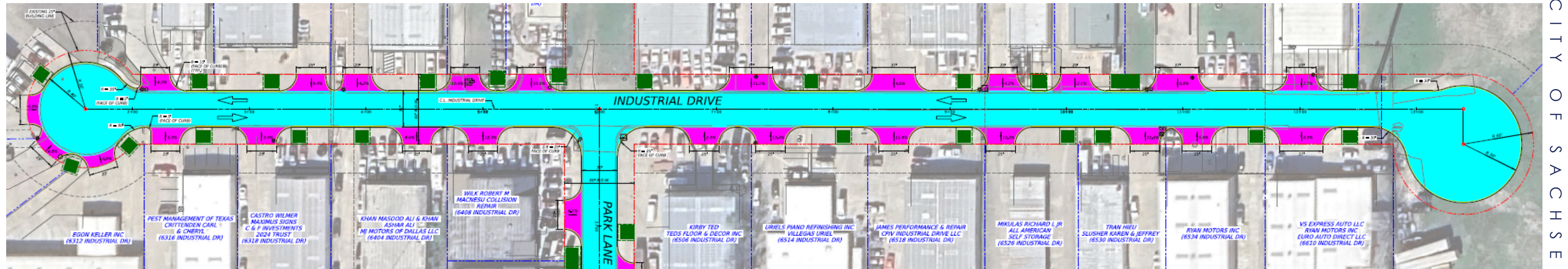




Timeline

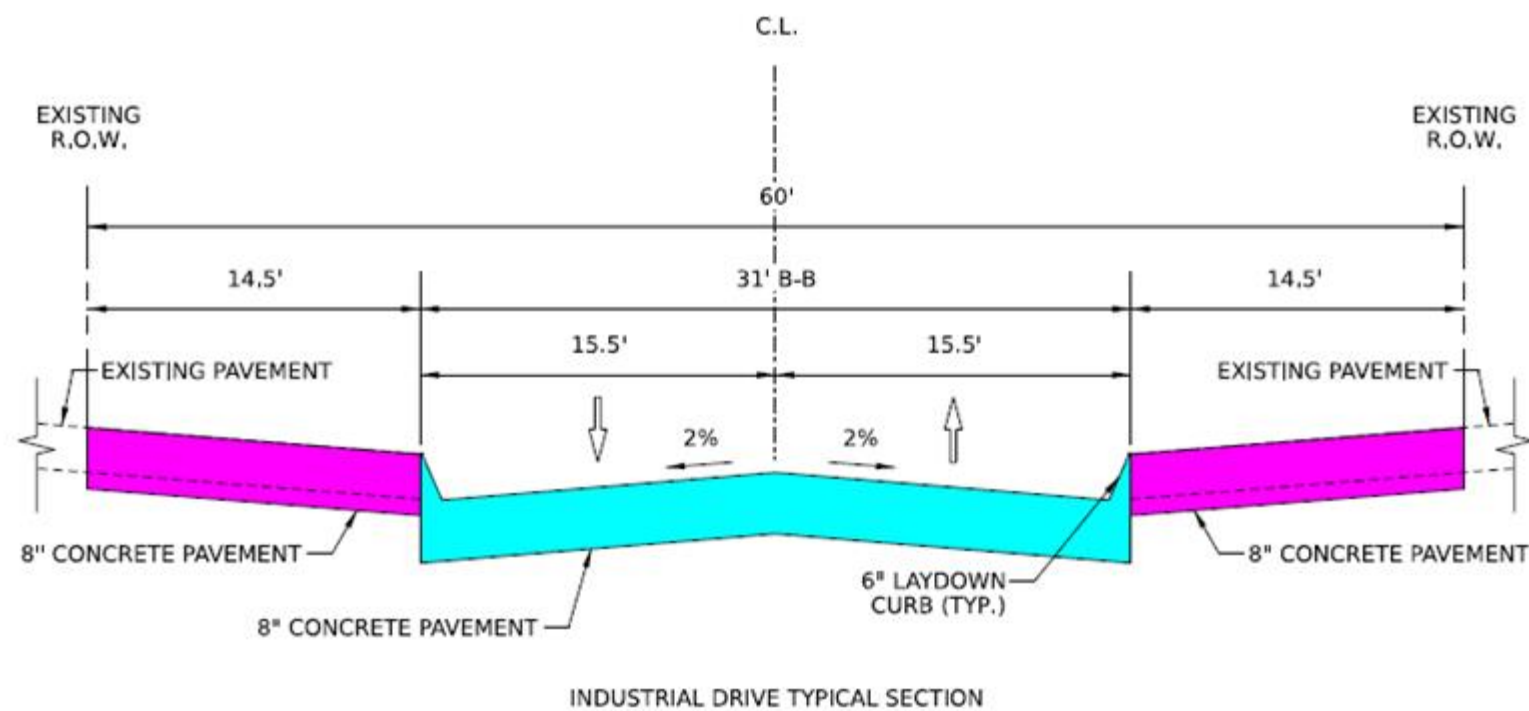
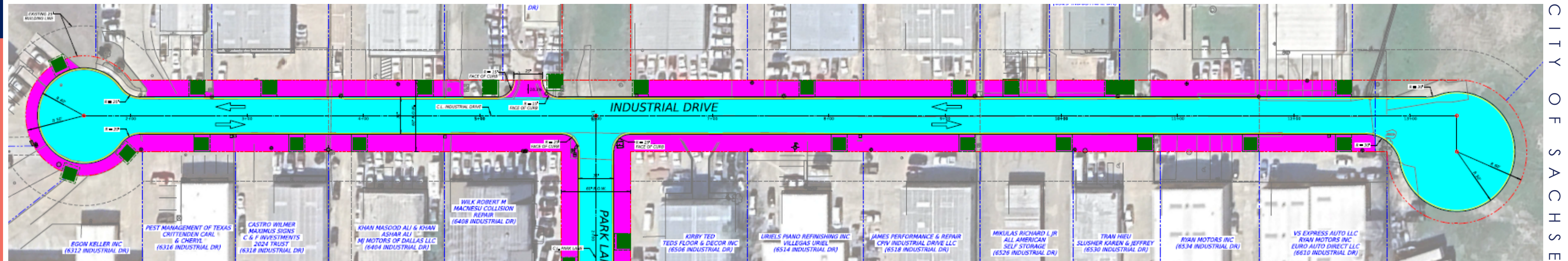
- **February 2026**
 - Joint inspection plan proposed after preliminary conditions review
- **March 2026 (Phase I)**
 - Letters were sent to property owners
 - Joint site visits by the City Building Official, Fire Department, and Neighborhood Services
- **April 2026 (Phase II)**
 - Notices of violation issued
 - Parking lot restriping required where needed
- **June 2026 (Phase III)**
 - Long-term compliance, 16 of 26 lots now have approved parking plans
- **September 2026 (Phase IV)**
 - Right-of-way cleared ahead of construction, Council review in September
 - As part of Phase IV, staff will provide written notice to all affected property owners and tenants regarding the upcoming construction and remind them to keep the public right-of-way free of vehicles, equipment, and other obstructions
 - If needed, approximately 72 hours before construction begins, Neighborhood Services will coordinate with the Sachse Police Department to remove any remaining vehicles from the public right-of-way to ensure the project proceeds safely, efficiently, and without unnecessary delays

Design Option One



- Conforms to Engineering Design Manual
- Requires removal of non-conforming pavement
- Removes on-street parking
- Provides dumpster pad locations

Design Option Two



- Does not conform to Engineering Design Manual
- Allows continued use of non-conforming pavement and on-street parking
- Provides dumpster pad locations



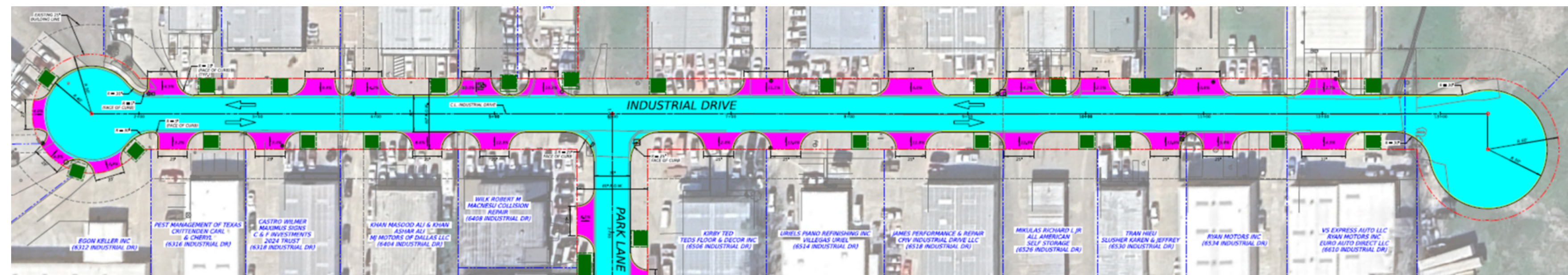
Next Steps

- City staff is seeking direction from Council as to which option to move forward with on the design for Industrial Drive
- Based on the direction received, design will recommence and staff will present Council with a recommendation for construction award in fall 2027



Questions?

Design Option One



CITY OF SACHSE

Design Option Two

