



# News Release

## CITY MANAGER'S OFFICE

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### ***Council Continues FY 2020-2021 General Fund Budget and Special Revenue Funds Discussion***

Council continued discussion of the FY 2020-21 Budget with a presentation from staff on the proposed General Fund Budget along with Supplemental Requests. The proposed base General Fund Budget expenditures total \$18,674,373. A Supplemental Budget totaling \$953,820 is also included. The proposed Supplemental Budget includes \$500,000 for public facility security improvements and will be funded through the CARES Act. Additional items total \$443,820 with \$168,585 funded in the FY 20-21 budget. Those items are the addition of a Deputy City Secretary position (\$89,175) for records management throughout the City, the branded wrap of an existing Ford Escape (\$2700), updated furniture for the Emergency Operations Center (\$13,710), Stryker Medical Equipment leasing plan for the Fire Department (\$30,000) to maintain and replace medical equipment as needed, replacement of two outdoor warning siren poles (\$17,000), a security/privacy fence at the Fire Station (\$6,000), and Unity Park sidewalk repairs (\$10,000).

Council received presentations on the Special Revenue Fund Budgets which include the Capital Projects Fund. Items included are the Street and Park projects funded through the 2018 bond election. The street bond approved 23 streets for reconstruction which were divided into four phases with the first three to be completed this budget year. Phase 4 will take place in FY 20/21. Parks projects funded for FY20/21 include the Victoria Park walking trail, Highland Village Road trail from City Hall to Sellmeyer, and the Chapel Hill Trail connection. Council will continue budget discussions at their meetings on August 11 and August 25.

Council approved a resolution authorizing the contract with Jagoe-Public Company for the 2020 Asphalt Overlay Project. City staff, as part of the Pavement Condition Index Program (PCI), identified Pebble Knoll, Sandy Hook, Willow Way, Sleepy Hollow, Shaded Place Drive, Windy Court, and Merriman Drive as meeting the criteria for overlay improvements. Jagoe-Public Company was the lowest bidder at \$158,506.86. The overlay of these streets will provide additional longevity and ride quality to the pavement structures.

Council approved a resolution for an emergency declaration needed to authorize the work to repair a sanitary sewer manhole. On June 24 the Utilities Division responded to a call for service regarding a sewer back-up. A manhole had dislodged from its base and became blocked with mud and debris. In order to remain in compliance with TCEQ mandates and avoid raw sewerage overflow, an emergency by-pass system was set up. Due to the location and depth of the manhole, staff contracted with Sunbelt Rentals, Inc. and Four Star Excavating, Co. to repair the manhole. The emergency declaration allows the immediate procurement of goods and services and exempts the procurement from bidding requirements. The manhole was repaired on July 20.

Staff provided Council an update on the City's response to COVID-19. Emergency operations continues to monitor the situation through daily calls with federal, state and county partners. Updates can be found at [www.highlandvillage.org/coronavirus](http://www.highlandvillage.org/coronavirus).

The City Council early work session and regular session is available on HVTV (Spectrum 15; Frontier 43) and via website streaming at [www.highlandvillage.org/hvtv](http://www.highlandvillage.org/hvtv). The meetings are also available for on-demand viewing on the city [website](#).