

RESOLUTION NO. 26-2000

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MESQUITE, TEXAS, APPROVING THE MESQUITE QUALITY OF LIFE CORPORATION BUDGET FOR THE FISCAL YEAR 2000-01 AND CONTAINING OTHER PROVISIONS RELATING TO THE SUBJECT; AND DECLARING AN EFFECTIVE DATE THEREOF.

WHEREAS, the Mesquite Quality of Life Corporation has conducted a public hearing regarding the budget for the fiscal year 2000-01; and

WHEREAS, the Mesquite Quality of Life Corporation has found the projects eligible for funding and to be in the best interest of the community and the corporation; and


WHEREAS, the City Council of the City of Mesquite must approve any expenditure of the Corporation.

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


SECTION 1. That the City Council of the City of Mesquite approves the budget for the fiscal year 2000-01 of the Mesquite Quality of Life Corporation as approved by the Board of Directors of the Mesquite Quality of Life Corporation on June 13, 2000, and attached hereto as Exhibit "A".

SECTION 2. That this resolution shall become effective from and after its passage.

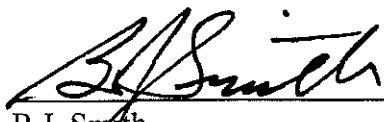
DULY RESOLVED by the City Council of the City of Mesquite, Texas, on the 5th day of July, 2000.


 Mike Anderson
 Mayor

ATTEST:


 Ellen Williams
 City Secretary

APPROVED:


 B.J. Smith
 Attorney

**MESQUITE QUALITY OF LIFE CORPORATION
DRAFT BUDGET - FISCAL YEAR 2000-2001**



Project #			
TRANSPORTATION			
00-01: 01	Cartwright Rd: Phase I		1,980,000
00-01: 56	Cartwright Rd: Phase 2 Design		600,000
00-01: 57	Golf Course Access Road		400,000
00-01: 58	LBJ Phase 1A		550,000
00-01: 59	6 Traffic Signals - Engineering		60,000
	00-01: 59a. Town East Boulevard at Via Del Norte		
	00-01: 59b. Bryan-Belt Line Road / Newsome Road		
	00-01: 59c. Gross Road / Kearney Street		
	00-01: 59d. Bruton Road / Wilkinson Road		
	00-01: 59e. Bryan-Belt Line Road / New Market Road / Galloway Avenue		
	00-01: 59f. Skyline Drive at Lucent Technologies		
00-01: 60	5 Traffic Signals - Construction		450,000
	00-01: 60a. Galloway Ave. @ Barnes Bridge/Childress Ave.		
	00-01: 60b. Galloway Ave. @ Ridgeview St.		
	00-01: 60c. Galloway Ave. @ Hillcrest St.		
	00-01: 60d. Clay Mathis Road @ Lucas Blvd.		
	00-01: 60e. Cartwright Road @ Lucas Blvd.		
00-01: 91	Chase Road Extension		150,000
	Total Transportation		4,190,000 44.4%
PUBLIC SAFETY			
00-01: 83	MDC/AVL completion		1,000,000
00-01: 84	Additional MICU - Rescue 97		135,000
00-01: 85	2 replacement MICU's - Rescue 92 & Rescue 93		180,000
00-01: 86	Replacement pumper - Engine #3		300,000
00-01: 87	15 Lifepak defibrillators - all engines/MICU's + reserve unit		225,000
00-01: 88	Emergency warning siren @ Ruby Shaw Elementary		23,000
00-01: 89	Breathing air cylinders (27 @ \$722 ea.)		19,500
00-01: 90	Station 1 survey & soil testing + balance of architectural fees		105,000
	Total Public Safety		1,987,500 21.1%
PARKS & RECREATION			
00-01: 61	Town East Pool Renovation		1,000,000
00-01: 62	Dunford Community Center Expansion		250,000
00-01: 63	Matching funds for Mesquite Baseball Inc. to add Dugout Covers:		
	63a. Hubert Terry Baseball Complex		4,500
	63b. Vanston Baseball Complex		4,500
00-01: 64	Matching Funds for Mesquite Girls Softball Assoc. to Improve Girl's Softball Complex for Bleacher Covers ²		14,000
00-01: 65	Matching Funds for Mesquite Adult Softball Umpire's Association to Improve Travis Williams Athletic Complex Infield Irrigation ³		2,500
00-01: 66	Renovate soccer facilities including leveling fields & replacing goals:		
	66a. Eastfield Soccer Complex		50,000
	66b. Bruton Soccer Complex		50,000
00-01: 67	Greenbelt Development		250,000
00-01: 68	City Lake Park Improvements: Playground, Automatic Irrigation of Baseball Field, Additional Parking at Baseball Field		120,000
00-01: 69	Renovation of Site Amenities as Needed at Various Sites		102,000
00-01: 70	Master Plan Design for 385 Acre Site		30,000
00-01: 71	Design for Soccer Complex		175,000
00-01: 72	Athletic Practice Facility Including Parking		300,000
00-01: 73	Five Playground Renovations:		250,000
	73a. Lawrence Playground Renovation		
	73b. Motley Playground Renovation		
	73c. Rugel Playground Renovation		
	73d. Shands Playground Renovation		
	73e. Tosch Playground Renovation		
00-01: 74	Porter School Park Tennis Court Renovation		75,000
00-01: 75	Concrete Trail Renovation		100,000
00-01: 76	Valley Creek Park Pavillion Service Drive		35,000
00-01: 77	Irrigation Installation/Renovation		82,000
00-01: 78	Gateway Landscaping		33,000
00-01: 79	Stump Grinder		6,000
00-01: 80	72" Diesel Mower		15,000
00-01: 81	High Visibility Highway Intersection Upkeep:		20,000
	81a. Gross/LBJ		
	81b. Galloway/US 80		
00-01: 82	Lawrence House Restoration:		
	82a. Architect Fees		9,000
	82b. Restoration		141,000
	Total Parks & Recreation		3,118,500 33.0%

(1) Matching funds for Mesquite Baseball, Inc.

(2) Matching funds for Mesquite Girls' Softball Assn.

(3) Matching funds for Mesquite Adult Softball Umpire's Assn.

MESQUITE QUALITY OF LIFE CORPORATION
DRAFT BUDGET - FISCAL YEAR 2000-2001



Project #			
	ADMINISTRATION		
	Various admin costs	10,000	
	Reserve Fund	133,700	
	Total Administration	143,700	1.5%
	TOTAL EXPENDITURES	9,439,700	100.0%
	Revenues		
	Sales Tax	9,259,700	
	Interest		
	Previously Unexpended Funds FY '99-'00	180,000	
	Project #20: Town East Boulevard at US 80 / Samuel - engineering		
	Total Revenue	9,439,700	

Project Expenditures Summary Fiscal Year 2000-01

Zip Code: 75150		Zip Code: 75149		Zip Code: 75181		City Wide		Admin.
Pri. #	Area 1	Pri. #	Area 2	Pri. #	Area 3	Pri. #	City Wide	Admin.
57.	\$400,000	01.	\$1,980,000	56.	\$600,000	58.	\$550,000	\$10,000
59a.	10,000	59b.	10,000	59d.	10,000	67.	\$250,000	\$133,700
60a.	\$90,000	59c.	10,000	60d.	\$90,000	69.	\$102,000	
61.	\$1,000,000	59e.	10,000	60e.	\$90,000	75.	\$100,000	
62.	\$250,000	59f.	10,000	63a.	\$4,500	77.	\$82,000	
63b.	\$4,500	60b.	\$90,000	64.	\$14,000	78.	\$33,000	
66a.	\$50,000	60c.	\$90,000	70.	\$30,000	79.	\$6,000	
73a.	\$50,000	65.	\$2,500	71.	\$175,000	80.	\$15,000	
73b.	\$50,000	66b.	\$50,000	76.	\$35,000	81a.	\$10,000	
73d.	\$50,000	68.	\$120,000			81b.	\$10,000	
73e.	\$50,000	72.	\$300,000			83.	\$1,000,000	
74.	\$75,000	73c.	\$50,000			84.	\$135,000	
		82a.	\$9,000			85.	\$180,000	
		82b.	\$141,000			86.	\$300,000	
		88.	\$23,000			87.	\$225,000	
		90.	\$105,000			89.	\$19,500	
		91.	\$150,000					
12	\$2,079,500	17	3,150,500	9	\$1,048,500	16	\$3,017,500	\$143,700

City Wide:

58, 67, 69, 75, 77, 78, 79, 80, 81a, 81b, 83, 84, 85, 86, 87, 89

Area 1, Zip Code 75150:

57, 59a, 60a, 61, 62, 63b, 66a, 73a, 73b, 73d, 73e, 74

Area 2, Zip Code 75149:

1, 59b, 59c, 59e, 59f, 60b, 60c, 65, 66b, 68, 72, 73c, 82a, 82b, 88, 90, 91

Area 3, Zip Code 75181:

56, 59d, 60d, 60e, 63a, 64, 70, 71, 76

Projects:

54

Project Expenses:

\$9,296,000

Administration/Reserves:

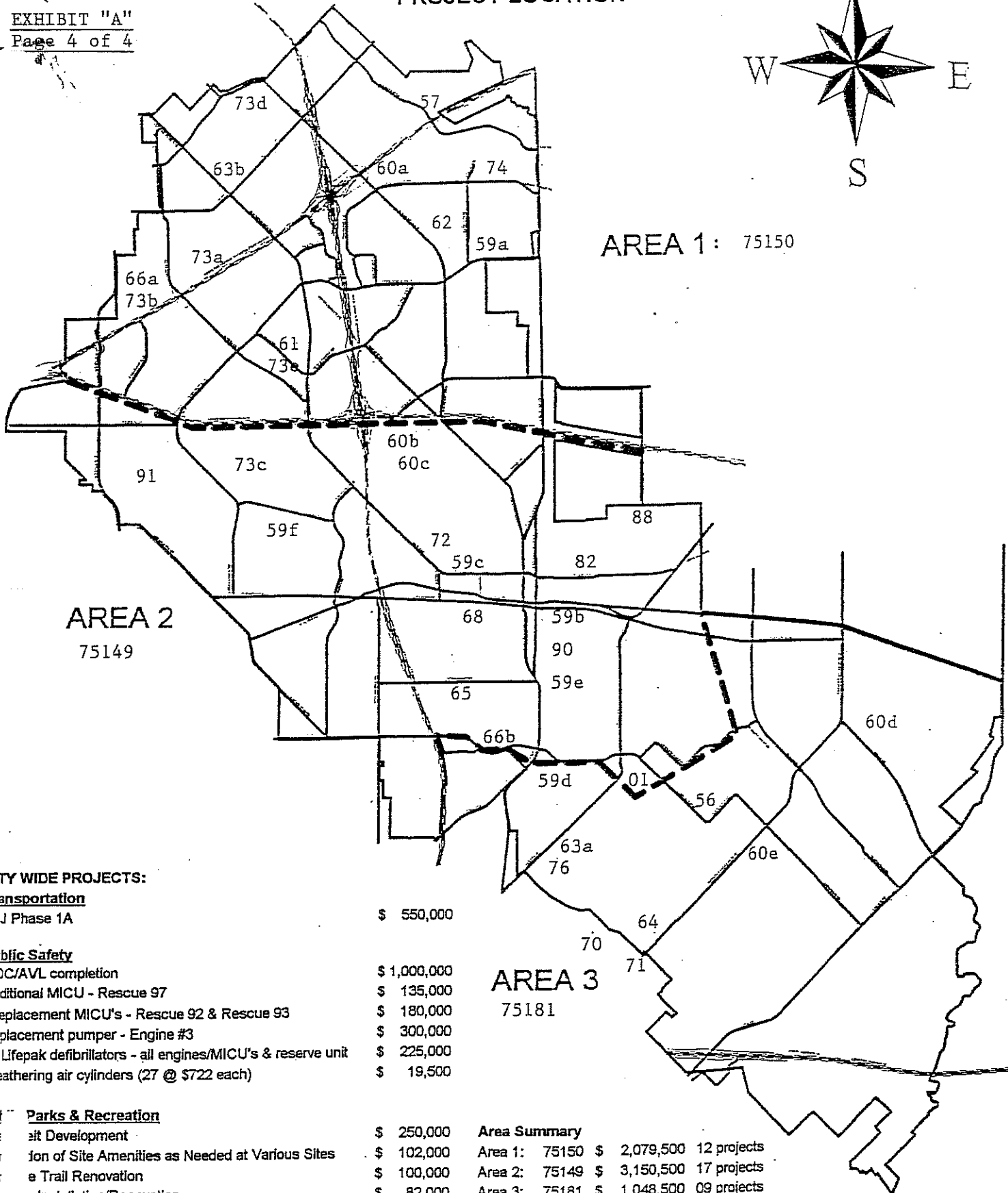
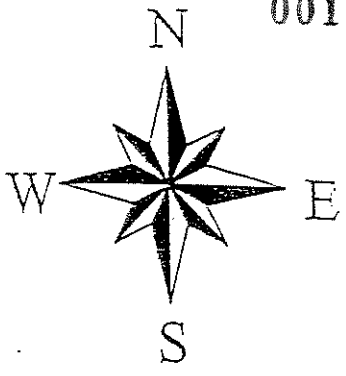
\$ 143,700

Total Expenditures:

\$9,439,700

DRAFT BUDGET FY 2000-01
 PROJECT LOCATION

EXHIBIT "A"
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CITY WIDE PROJECTS:

Transportation	
BJ Phase 1A	\$ 550,000
Public Safety	
100% AVL completion	\$ 1,000,000
Additional MICU - Rescue 97	\$ 135,000
Replacement MICU's - Rescue 92 & Rescue 93	\$ 180,000
Replacement pumper - Engine #3	\$ 300,000
5 Lifepak defibrillators - all engines/MICU's & reserve unit	\$ 225,000
Weathering air cylinders (27 @ \$722 each)	\$ 19,500
Parks & Recreation	
Trail Development	\$ 250,000
Installation of Site Amenities as Needed at Various Sites	\$ 102,000
Trail Renovation	\$ 100,000
Irrigation Installation/Renovation	\$ 82,000
High Visibility Highway Intersection Upkeep: Gross/LBJ	\$ 10,000
High Visibility Highway Intersection Upkeep: Galloway/US 80	\$ 10,000

AREA 3
75181

Area Summary	
Area 1: 75150	\$ 2,079,500 12 projects
Area 2: 75149	\$ 3,150,500 17 projects
Area 3: 75181	\$ 1,048,500 09 projects
City Wide:	\$ 3,017,500 16 projects
TOTAL	\$ 9,296,000 54 projects