

RESOLUTION NO. 19-2012

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MESQUITE, TEXAS, APPROVING THE MESQUITE QUALITY OF LIFE CORPORATION BUDGET FOR THE FISCAL YEAR 2012-13 AND CONTAINING OTHER PROVISIONS RELATING TO THE SUBJECT.

WHEREAS, the Mesquite Quality of Life Corporation ("Corporation") conducted a public hearing on June 27, 2012, regarding the Corporation's budget for the fiscal year 2012-13; and

WHEREAS, at the public hearing held on June 27, 2012, the Board of Directors of the Corporation approved the budget attached hereto as Exhibit "A" and made a part hereof for all purposes as the Corporation's budget for the fiscal year 2012-13; and

WHEREAS, the Corporation has found the projects set forth in Exhibit "A" 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:

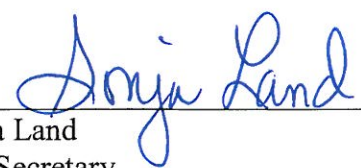
SECTION 1. That the City Council of the City of Mesquite approves the budget for the fiscal year 2012-13 of the Mesquite Quality of Life Corporation ("Corporation") as approved by the Board of Directors of the Corporation on June 27, 2012, and attached hereto as Exhibit "A."

DULY RESOLVED by the City Council of the City of Mesquite, Texas, on the 2nd day of July, 2012.



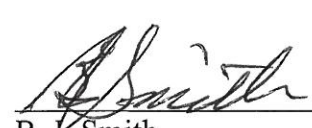
John Monaco
Mayor

ATTEST:



Sonja Land
City Secretary

APPROVED:



B. J. Smith
City Attorney



Exhibit "A"

Budget FY 2012-13

REVENUES:

| | | |
|---------------------------------|-------------------------------|-----------------------|
| General Sales Tax | \$8,877,900.00 | |
| Interest | \$15,000.00 | |
| Contributions & Reimbursements | \$149,000.00 | |
| | Total Revenues | \$9,041,900.00 |
| | Beginning Fund Balance | \$874,266.22 |
| TOTAL AVAILABLE REVENUES | | \$9,916,166.22 |

EXPENDITURES:

TRANSPORTATION PROJECTS:

| | |
|------------------------------------------------|---------------------|
| Town East Boulevard (UPRR to Military Parkway) | \$350,000.00 |
| Airport Maintenance | \$50,000.00 |
| Entryway/Roadside Aesthetics | \$100,000.00 |
| Orphan Sidewalks | \$100,000.00 |
| Traffic Management Center Operations | \$150,000.00 |
| Compass Bus Service | \$33,000.00 |
| Gus Thomasson Sustainability | \$100,000.00 |
| TOTAL TRANSPORTATION PROJECTS | \$883,000.00 |

PUBLIC SAFETY PROJECTS:

| | |
|-------------------------------------|---------------------|
| Thermal Imaging Cameras | \$30,000.00 |
| Replacement Pumper - Station #3 | \$670,000.00 |
| MICU Replacement-Station 3 | \$105,000.00 |
| TOTAL PUBLIC SAFETY PROJECTS | \$805,000.00 |

PARK PROJECTS:

| | |
|--------------------------------------------------------------|-----------------------|
| Park Operations (Public Safety Equipment & Gen. Fund Offset) | \$5,390,000.00 |
| PARD System Maintenance (ongoing) | \$510,000.00 |
| Playground Replacements (ongoing) | \$25,000.00 |
| Highway Corridor Maintenance (ongoing) | \$540,000.00 |
| Median Landscaping (ongoing) | \$20,000.00 |
| Eastfield Soccer Complex | \$30,000.00 |
| Rorie-Galloway Day Camp | \$100,000.00 |
| DeBusk Park | \$200,000.00 |
| Recreation Weight Room Equipment | \$25,000.00 |
| Park Signs | \$100,000.00 |
| Entryway Signage | \$100,000.00 |
| Golf Course Improvements | \$1,000,000.00 |
| TOTAL PARK PROJECTS | \$8,040,000.00 |

TOTAL ADMINISTRATION **\$50,000.00**

TOTAL EXPENDITURES **\$9,778,000.00**

| | |
|----------------------------|---------------------|
| ENDING FUND BALANCE | \$138,166.22 |
|----------------------------|---------------------|