

RESOLUTION NO. 19-2013

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MESQUITE, TEXAS, APPROVING THE MESQUITE QUALITY OF LIFE CORPORATION BUDGET FOR THE FISCAL YEAR 2013-14 AND CONTAINING OTHER PROVISIONS RELATING TO THE SUBJECT.

WHEREAS, the Mesquite Quality of Life Corporation ("Corporation") conducted a public hearing on June 26, 2013, regarding the Corporation's budget for the fiscal year 2013-14; and

WHEREAS, at the public hearing held on June 26, 2013, 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 2013-14; 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 was briefed on the budget at the July 1, 2013, City Council meeting; and

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

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

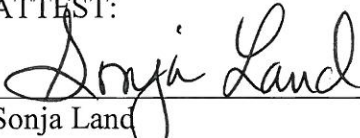
SECTION 1. That the City Council of the City of Mesquite approves the budget for the fiscal year 2013-14 of the Mesquite Quality of Life Corporation ("Corporation") as approved by the Board of Directors of the Corporation on June 26, 2013, and attached hereto as Exhibit "A."

DULY RESOLVED by the City Council of the City of Mesquite, Texas, on the 15th day of July, 2013.




John Monaco
Mayor

ATTEST:



Sonja Land
City Secretary

APPROVED:



B. J. Smith
City Attorney



Proposed Budget for FY 2013-14

REVENUES:

General Sales Tax	\$9,480,000.00
Interest	\$10,000.00
Contributions & Reimbursements	\$162,000.00
4B Revenue Bond Proceeds	\$2,000,000.00
	Total Revenues
	\$11,652,000.00
	Beginning Fund Balance
	\$652,986.00
	TOTAL AVAILABLE REVENUES
	\$12,304,986.00

EXPENDITURES:

TRANSPORTATION PROJECTS:

Town East Boulevard (UPRR to Military Parkway)	\$2,000,000.00
Railroad Quiet Zones	\$100,000.00
Debt Service	\$14,000.00
Flash Yellow Signal Retrofit	\$90,000.00
Traffic Management Center Operations	\$100,000.00
Compass Bus Service	\$324,000.00
Gus Thomasson Sustainability	\$750,000.00
TOTAL TRANSPORTATION PROJECTS	\$3,378,000.00

PUBLIC SAFETY PROJECTS:

Thermal Imaging Cameras	\$32,000.00
P25 Radio Replacement Consultant, Phase II	\$125,000.00
ISO Consultant	\$36,000.00
TOTAL PUBLIC SAFETY PROJECTS	\$193,000.00

PARK PROJECTS:

Park Operations (Public Safety Equipment & Gen. Fund Offset)	\$4,862,000.00
PARC System Maintenance (ongoing)	\$505,000.00
Eastfield Soccer Lease	\$30,000.00
Playground Replacements (ongoing)	\$125,000.00
Highway Corridor Maintenance (ongoing)	\$525,000.00
Median Landscaping (ongoing)	\$25,000.00
Trail System	\$50,000.00
Golf Course Restrooms	\$200,000.00
City Lake Park	\$500,000.00
Recreation Weight Room Equipment	\$25,000.00
City Lake Aquatic Center	\$100,000.00
Florence Recreation Center (roof repair/replacement)	\$250,000.00
Rutherford Recreation Center (roof repair/replacement)	\$250,000.00
Picnic Shelter Replacements	\$125,000.00
Energy Efficient Athletic Lighting	\$50,000.00
Facility Software Maintenance	\$20,000.00
Park Signs	\$200,000.00
Entryway Signage	\$100,000.00
School Park Land Acquisition	\$180,000.00
TOTAL PARK PROJECTS	\$8,122,000.00

TOTAL ADMINISTRATION	\$100,000.00
-----------------------------	---------------------

TOTAL EXPENDITURES	\$11,793,000.00
---------------------------	------------------------

ENDING FUND BALANCE	\$511,986.00
----------------------------	---------------------