

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MESQUITE, TEXAS, APPROVING THE MESQUITE QUALITY OF LIFE CORPORATION BUDGET FOR THE FISCAL YEAR 2018-19 AND CONTAINING OTHER PROVISIONS RELATING TO THE SUBJECT; AND DECLARING AN EFFECTIVE DATE THEREOF.

WHEREAS, the Mesquite Quality of Life Corporation ("Corporation") has conducted a public hearing regarding its budget for the fiscal year 2018-19; and

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

WHEREAS, the City Council of the City of Mesquite, Texas, 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, Texas, approves the budget for the fiscal year 2018-19 of the Mesquite Quality of Life Corporation as approved by the Board of Directors of the Mesquite Quality of Life Corporation on June 27, 2018, and attached hereto as Exhibit "A."

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

DULY RESOLVED by the City Council of the City of Mesquite, Texas, on the 16th day of July, 2018.

Stan Pickett
Mayor

ATTEST:

Sonja Land
City Secretary

APPROVED:

Paula Anderson
Paula Anderson
Interim City Attorney



EXHIBIT "A"

FY 2018-19 Budget

REVENUES:

| | |
|-----------|--|
| Sales Tax | \$ 10,940,000.00 |
| Interest | 40,000.00 |
| Grants | 146,500.00 |
| | Total Revenues \$ 11,126,500.00 |
| | Beginning Fund Balance 441,833.83 |
| | TOTAL AVAILABLE REVENUES \$ 11,568,333.83 |

EXPENDITURES:

TRANSPORTATION PROJECTS:

| | |
|---|------------------------|
| Debt Service (Town East Blvd., Scyene Road, Thomasson Square) | \$ 1,130,000.00 |
| Traffic Signal Upgrades | 100,000.00 |
| Traffic Management Center Operations | 125,000.00 |
| Airport Maintenance | 50,000.00 |
| Compass Bus Service | 293,000.00 |
| Military Parkway Trail (Rodeo Center to Downtown) | 570,000.00 |
| TOTAL TRANSPORTATION PROJECTS | \$ 2,268,000.00 |

PUBLIC SAFETY PROJECTS:

| | |
|-------------------------------------|------------------------|
| Thermal Imaging Camera Replacement | 36,000.00 |
| Fire Truck Replacement | 1,100,000.00 |
| TOTAL PUBLIC SAFETY PROJECTS | \$ 1,136,000.00 |

PARK PROJECTS:

| | |
|---|------------------------|
| Park Operations and Public Safety Equipment | \$ 5,854,850.00 |
| PARD System Maintenance (ongoing) | 525,000.00 |
| Eastfield Soccer Lease (ongoing) | 40,000.00 |
| Highway Corridor Maintenance (ongoing) | 450,000.00 |
| Median Landscaping (ongoing) | 15,000.00 |
| Trail System Maintenance (ongoing) | 30,000.00 |
| KidsQuest Playground Replacement | 750,000.00 |
| Rutherford Park Improvement | 100,000.00 |
| Hanby Park Improvement | 90,000.00 |
| TOTAL PARK PROJECTS | \$ 7,854,850.00 |

| | |
|-----------------------------|-------------------------|
| TOTAL ADMINISTRATION | \$ 250,000.00 |
| TOTAL EXPENDITURES | \$ 11,508,850.00 |

| | |
|----------------------------|---------------------|
| ENDING FUND BALANCE | \$ 59,483.83 |
|----------------------------|---------------------|

FY 2018-19 General Fund Park Operations

| Public Safety Equipment | Adopted |
|--|------------------------|
| Replace Bomb Robot | \$ 350,000.00 |
| Replace Knox Key Secure System | 33,000.00 |
| Replace Battery-Operated Hydraulic Extrication Tools | 69,000.00 |
| | <hr/> |
| | \$ 452,000.00 |
| Other | |
| Park Operations | \$ 4,000,000.00 |
| Park Operations Business Incentives | 200,000.00 |
| Debt Service for P25 Radio System Upgrade | 1,202,850.00 |
| | <hr/> |
| Total General Fund Park Operations | \$ 5,854,850.00 |