GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2018 - 2022 BUDGET

Income based on Assessment Rate of $0.085 per $100 of appraised value.
Service Plan projects a 1% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value	$96,122,190	$ 0.085	$ 81,704

Description	**Account**	**2018**	**2019**	**2020**	**2021**	**2022**
Beginning Balance (Estimated)		**$ 185,000**	**$ 191,620**	**$ 197,593**	**$ 202,889**	**$ 207,484**
P.I.D. Assessment	42620	$ 81,704	$ 82,521	$ 83,346	$ 84,180	$ 85,021
TOTAL INCOME		**$ 81,704**	**$ 82,521**	**$ 83,346**	**$ 84,180**	**$ 85,021**
Amount Available		**$ 266,704**	**$ 274,141**	**$ 280,939**	**$ 287,068**	**$ 292,506**

EXPENSES:

Description		**2018**	**2019**	**2020**	**2021**	**2022**
Decorations	60132	$ 4,200	$ 4,284	$ 4,370	$ 4,457	$ 4,546
Beautification	60490	12,000	12,240	12,485	12,734	12,989
Wall Maintenance	60776	5,000	5,100	5,202	5,306	5,412
Security	61165	26,000	26,520	27,050	27,591	28,143
Mowing Contractor	61225	12,295	12,541	12,792	13,048	13,309
Collection Service ($2.75/Acct)	61380	1,389	1,389	1,389	1,389	1,389
Misc.	61485	100	102	104	106	108
Fees/Administration	61510	7,200	7,344	7,491	7,641	7,794
Electric Power	62030	1,000	1,020	1,040	1,061	1,082
Water Utility	62035	3,000	3,060	3,121	3,184	3,247
Irrigation System Maint.	63065	2,000	2,040	2,081	2,122	2,165
Decorative Lighting Maintenance	63146	500	500	510	520	531
Property Insurance Premium	64080	250	255	260	265	271
Liability Insurance Premium	64090	150	153	156	159	162
Landscaping	68250	-	-	-	-	-
Signs	68390	-	-	-	-	-
Irrigation System	68635	-	-	-	-	10,000
		-	-	-	-	-
TOTAL EXPENSES		**75,084**	**76,548**	**78,051**	**79,584**	**91,148**
Ending Balance		**$ 191,620**	**$ 197,593**	**$ 202,889**	**$ 207,484**	**$ 201,358**

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.
$100,000	$ 85
$150,000	$ 128
$200,000	$ 170
$250,000	$ 213
$300,000	$ 255
$350,000	$ 298
$400,000	$ 340

Avg. Property Value:	$ 190,341
Avg. Property Assessment:	$ 162
No. of Properties:	505

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