

GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2020 - 2024 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	\$114,042,030	\$ 0.085	\$ 96,936

Description	Account	2020	2021	2022	2023	2024
Beginning Balance (Estimated)		\$ 242,000	\$ 259,142	\$ 276,167	\$ 293,063	\$ 309,819
P.I.D. Assessment	42620	\$ 96,936	\$ 97,905	\$ 98,884	\$ 99,873	\$ 100,872
TOTAL INCOME		\$ 96,936	\$ 97,905	\$ 98,884	\$ 99,873	\$ 100,872
Amount Available		\$ 338,936	\$ 357,047	\$ 375,051	\$ 392,936	\$ 410,690

EXPENSES:		2020	2021	2022	2023	2024
Description						
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	15,654	15,654	15,654	15,654	15,654
Collection Service (\$2.75/Acct)	61380	1,540	1,540	1,540	1,540	1,540
Misc.	61485	100	100	100	100	100
Fees/Administration	61510	7,200	7,200	7,200	7,200	7,200
Electric Power	62030	1,000	1,020	1,040	1,061	1,082
Water Utility	62035	3,600	3,672	3,745	3,820	3,897
Irrigation System Maint.	63065	2,000	2,040	2,081	2,122	2,165
Decorative Lighting Maintenance	63146	1,000	1,000	1,000	1,000	1,000
Property Insurance Premium	64080	300	306	312	318	325
Liability Insurance Premium	64090	200	204	208	212	216
Landscaping	68250	-	-	-	-	-
Signs	68390	-	-	-	-	-
Irrigation System	68635	-	-	-	-	10,000
		-	-	-	-	-
TOTAL EXPENSES		79,794	80,880	81,988	83,118	94,270
Ending Balance*		\$ 259,142	\$ 276,167	\$ 293,063	\$ 309,819	\$ 316,420

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$100,000	\$ 85	
\$150,000	\$ 128	
\$200,000	\$ 170	Avg. Property Value: \$ 203,646
\$250,000	\$ 213	Avg. Property Assessment: \$ 173
\$300,000	\$ 255	No. of Properties: 560
\$350,000	\$ 298	
\$400,000	\$ 340	
\$450,000	\$ 383	
\$500,000	\$ 425	

*Future wall replacement