GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2016 - 2020 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	$76,771,740	$ 0.085	$ 65,256

Description	**Account**	**2016**	**2017**	**2018**	**2019**	**2020**
Beginning Balance (Estimated)		**$ 142,000**	**$ 143,850**	**$ 145,342**	**$ 146,232**	**$ 146,502**
P.I.D. Assessment	42620	$ 65,256	$ 65,909	$ 66,568	$ 67,233	$ 67,906
City Contribution	49780	-	-	-	-	-
TOTAL INCOME		**$ 65,256**	**$ 65,909**	**$ 66,568**	**$ 67,233**	**$ 67,906**
Amount Available		**$ 207,256**	**$ 209,758**	**$ 211,909**	**$ 213,465**	**$ 214,408**

EXPENSES:

Description		**2016**	**2017**	**2018**	**2019**	**2020**
Decorations	60132	$ 2,000	$ 2,040	$ 2,081	$ 2,122	$ 2,165
Beautification	60490	6,000	6,000	6,120	6,242	6,367
Wall Maintenance	60776	5,000	5,000	5,100	5,202	5,306
Security	61165	26,000	26,520	27,050	27,591	28,143
Mowing Contractor	61225	15,400	15,708	16,022	16,343	16,669
Collection Service ($2.75/Acct)	61380	1,389	1,389	1,389	1,389	1,389
Misc.	61485	100	102	104	106	108
Electric Power	62030	1,368	1,395	1,423	1,451	1,480
Water Utility	62035	3,000	3,060	3,121	3,184	3,247
Irrigation System Maint.	63065	2,000	2,040	2,081	2,122	2,165
Decorative Lighting Maintenance	63146	500	500	510	520	531
Property Insurance Premium	64080	400	408	416	424	433
Liability Insurance Premium	64090	250	255	260	265	271
Irrigation System	68635	-	-	-	-	10,000
Entrance Lighting	68637	-	-	-	-	-
TOTAL EXPENSES		**63,406**	**64,417**	**65,677**	**66,963**	**78,274**
Ending Balance		**$ 143,850**	**$ 145,342**	**$ 146,232**	**$ 146,502**	**$ 136,134**

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:	$ 152,023
Avg. Property Assessment:	$ 129
No. of Properties:	505