

GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2019 - 2023 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		\$111,266,640	\$ 0.085	\$ 94,577		
Description	Account	2019	2020	2021	2022	2023
Beginning Balance (Estimated)		\$ 208,600	\$ 227,242	\$ 245,351	\$ 262,898	\$ 279,863
P.I.D. Assessment	42620	\$ 94,577	\$ 95,522	\$ 96,478	\$ 97,442	\$ 98,417
TOTAL INCOME		\$ 94,577	\$ 95,522	\$ 96,478	\$ 97,442	\$ 98,417
Amount Available		\$ 303,177	\$ 322,764	\$ 341,829	\$ 360,341	\$ 378,280
EXPENSES:						
Description		2019	2020	2021	2022	2023
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	1,540	1,540	1,540	1,540	1,540
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	3,600	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	500	500	510	520	531
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		75,935	77,413	78,930	80,478	92,057
Ending Balance*		\$ 227,242	\$ 245,351	\$ 262,898	\$ 279,863	\$ 286,223

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		
\$450,000	\$ 383		
\$500,000	\$ 425		
		Avg. Property Value:	\$ 198,690
		Avg. Property Assessment:	\$ 169
		No. of Properties:	560

*Future wall replacement