

GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2017 - 2021 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		\$91,076,110	\$ 0.085	\$ 77,415		
Description	Account	2017	2018	2019	2020	2021
Beginning Balance (Estimated)		\$ 141,900	\$ 151,776	\$ 161,113	\$ 169,883	\$ 178,066
P.I.D. Assessment	42620	\$ 77,415	\$ 78,189	\$ 78,971	\$ 79,760	\$ 80,558
TOTAL INCOME		\$ 77,415	\$ 78,189	\$ 78,971	\$ 79,760	\$ 80,558
Amount Available		\$ 219,315	\$ 229,965	\$ 240,084	\$ 249,643	\$ 258,624

EXPENSES:						
Description		2017	2018	2019	2020	2021
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	12,000	12,240	12,485	12,734	12,989
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	1,000	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	225	230	234	239	244
Liability Insurance Premium	64090	125	128	130	133	135
Landscaping	68250	-	-	-	-	-
Signs	68390	-	-	-	-	-
Irrigation System	68635	-	-	-	-	10,000
Entrance Lighting	68637	-	-	-	-	-
TOTAL EXPENSES		67,539	68,852	70,201	71,577	82,981
Ending Balance		\$ 151,776	\$ 161,113	\$ 169,883	\$ 178,066	\$ 175,643

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$100,000	\$ 85		
\$150,000	\$ 128		
\$200,000	\$ 170	Avg. Property Value:	\$ 180,349
\$250,000	\$ 213	Avg. Property Assessment:	\$ 153
\$300,000	\$ 255	No. of Properties:	505
\$350,000	\$ 298		
\$400,000	\$ 340		