GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2013 - 2017 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.

	Value	Assess Rate	Revenue
INCOME:	Value	Assess Rate	Revenue
Appraised Value	$72,767,760	$ 0.085	$ 61,853

Description	**Account**	**2013**	**2014**	**2015**	**2016**	**2017**
Beginning Balance (Estimated)		**$ 87,500**	**$ 55,582**	**$ 58,096**	**$ 60,024**	**$ 61,348**
P.I.D. Assessment	42620	$ 61,853	$ 62,471	$ 63,096	$ 63,727	$ 64,364
City Contribution	49780	558	558	558	558	558
TOTAL INCOME		**$ 62,411**	**$ 63,029**	**$ 63,654**	**$ 64,285**	**$ 64,922**
Amount Available		**$ 149,911**	**$ 118,611**	**$ 121,749**	**$ 124,309**	**$ 126,271**

EXPENSES:

Description		**2013**	**2014**	**2015**	**2016**	**2017**
Beautification	60490	$ 5,000	$ 5,100	$ 5,202	$ 5,306	$ 5,412
Decorations	60132	5,000	5,100	5,202	5,306	5,412
Wall Maintenance	60776	5,000	5,100	5,202	5,306	5,412
Security	61165	21,000	21,420	21,848	22,285	22,731
Mowing Contractor	61225	16,000	16,320	16,646	16,979	17,319
Collection Service ($2.75/Acct)	61380	1,389	1,417	1,445	1,474	1,503
Misc.	61485	100	102	104	106	108
Electric Power	62030	80	82	83	85	87
Water Utility	62035	3,000	3,060	3,121	3,184	3,247
Irrigation System Maint.	63065	2,000	2,040	2,081	2,122	2,165
Decorative Lighting Maintenance	63146	500	510	520	531	541
Liability Insurance Premium	64090	260	265	271	276	281
Irrigation System	68635	-	-	-	-	10,000
Entrance Lighting	68637	35,000	-	-	-	-
TOTAL EXPENSES		**94,329**	**$ 60,515**	**$ 61,726**	**$ 62,960**	**$ 74,219**
Ending Balance		**$ 55,582**	**$ 58,096**	**$ 60,024**	**$ 61,348**	**$ 52,051**

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:	$ 144,095
Avg. Property Assessment:	$ 122
No. of Properties:	505

FY2013: Electric meters and decorative lighting