GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2015 - 2019 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	$73,753,560	$ 0.085	$ 62,691

Description	**Account**	**2015**	**2016**	**2017**	**2018**	**2019**
Beginning Balance (Estimated)		**$ 157,000**	**$ 123,845**	**$ 129,540**	**$ 134,745**	**$ 139,441**
P.I.D. Assessment	42620	$ 62,691	$ 63,317	$ 63,951	$ 64,590	$ 65,236
City Contribution	49780	-	-	-	-	-
TOTAL INCOME		**$ 62,691**	**$ 63,317**	**$ 63,951**	**$ 64,590**	**$ 65,236**
Amount Available		**$ 219,691**	**$ 187,162**	**$ 193,491**	**$ 199,335**	**$ 204,677**

EXPENSES:

Description		**2015**	**2016**	**2017**	**2018**	**2019**
Decorations	60132	$ 2,000	$ 2,040	$ 2,081	$ 2,122	$ 2,165
Beautification	60490	10,209	6,000	6,120	6,242	6,367
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	14,968	15,267	15,573	15,884	16,202
Collection Service ($2.75/Acct)	61380	1,389	1,389	1,389	1,389	1,389
Misc.	61485	100	102	104	106	108
Electric Power	62030	80	82	83	85	87
Water Utility	62035	3,000	3,060	3,121	3,184	3,247
Irrigation System Maint.	63065	2,000	2,040	2,081	2,122	2,165
Decorative Lighting Maintenance	63146	500	510	520	531	541
Property Insurance Premium	64080	400	408	416	424	433
Liability Insurance Premium	64090	200	204	208	212	216
Irrigation System	68635	-	-	-	-	10,000
Entrance Lighting*	68637	35,000	-	-	-	-
TOTAL EXPENSES		**95,846**	**57,622**	**58,746**	**59,894**	**71,064**
Ending Balance		**$ 123,845**	**$ 129,540**	**$ 134,745**	**$ 139,441**	**$ 133,614**

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:	$ 146,047
Avg. Property Assessment:	$ 124
No. of Properties:	505

*FY2015: Electric meters and decorative lighting