



**COUNTRY CLUB PARK PUBLIC IMPROVEMENT  
DISTRICT BOARD MEETING  
SPRING CREEK BARBEQUE 4108 S CARRIER PKWY. GRAND  
PRAIRIE, TX 75052  
MONDAY, AUGUST 19, 2024 AT 7:00 PM**

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**AGENDA**

**CALL TO ORDER**

**CITIZENS' FORUM**

*Citizens may speak during Citizens' Forum for up to five minutes on any item not on the agenda by completing and submitting a speaker card.*

**AGENDA ITEMS**

1. Consider Meeting Minutes 07/15/24
  
2. Consider Proposal from Sightline in the amount of \$750 to the remove the Fountain at Country Club Park located at Bluegrass and Holly Hill.
  
3. Consider Proposals from Site Landscape Development at entrances located at Beltline and Ashbrook, Beltline an Azalea, Beltline and Bold Forbes, Beltline and Holly Hill, Beltline and Melynn, Beltline and Bluegrass, Bluegrass and Holly Hill, Holly Hill and Fish Creek, Kaylie St, and Candler Park to Enhance Landscaping and Beds throughout Country Club Park PID in the amounts of  
  
\$31,010.88 for Country Club Park Landscape Enhancements,  
  
\$4,514.97 for Hunter's Glen Landscape Enhancements, and  
  
\$9,121.09 for Candler Park Landscape Enhancements
  
4. Discuss Hunter's Glen Slope Repair project progress since March of 2024 approved in the City Council Meeting held on December 12, 2023.
  
5. Discussion of Budget to Actual Financial Report for July 31, 2024
  
6. Consider FY 2025 Budget and Assessment Rate

**CITIZENS' FORUM**

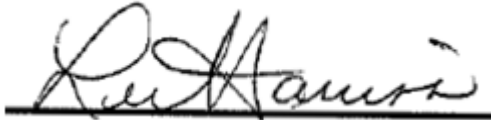
*Citizens may speak during Citizens' Forum for up to five minutes on any item not on the agenda by completing and submitting a speaker card.*

**ADJOURNMENT**

*Certification*

*In accordance with Chapter 551, Subchapter C of the Government Code, V.T.C.A, this meeting agenda was prepared and posted August 15, 2024.*

*This location is accessible to people with disabilities. If you need assistance in participating in this meeting due to a disability as defined under the ADA, please call 972-237-8091 or email LHarriss@gptx.org at least three (3) business days prior to the scheduled meeting to request an accommodation.*

A handwritten signature in black ink, appearing to read "Lee Harris", is written over a solid black horizontal line.

*Lee Harris, CPA  
Special District Administrator, Finance Department*



**CITY OF GRAND PRAIRIE  
COMMUNICATION**

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**MEETING DATE:** 08/19/2024  
**REQUESTER:** Lisa Miles  
**PRESENTER:** Richard Caskey, President  
**TITLE:** Consider Meeting Minutes 07/15/24

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**ANALYSIS:**

Consider Meeting Minutes 07/15/2024

**COUNTRY CLUB PARK PID BOARD MEETING**  
**MONDAY, JULY 15<sup>TH</sup>, 2024 @ 6:30 PM**  
**Betty Warmack Library @ 760 Bardin Rd. Grand Prairie, Tx 75052**

Richard Caskey, Kevin Jackson, Meagan Litton, Debora Ebera, and Danielle Glover. Others present included Lisa Miles Community Association Manager (VCM), Adan Castor (VCM) and Lee Harriss, Special District Administrator (City of Grand Prairie).

- **Call to Order:** The meeting was called to order at 6:40 pm.
- **Citizen's Forum** – No comments.
- **Consider Annual Meeting Minutes 04/22/2024-** Discussed by: Richard Caskey-
  - Approved with Amendment to name of PID from Westchester PID to Country Club Park PID
- **Discuss update on Contract with Flock Safety regarding current billing as well as new contract to approve installations for the Hunter's Glen and Candler Park subdivisions located at Hinter's Glen and Candler Park subdivisions located on: Ashbrook /S Belt Line, Azalea/S Belt Line, Bluegrass/S Belt Line, Bold Forbes/S Belt Line, Holly Hill/S Belt Line, Holly Hill/Fish Creek, Melynn/Belt Line and New Locations Madeline/Fish Creek, Winding Hollow/Fish Creek, and Candler Park/Fish Creek.** -Discussed by: Richard Caskey and Ashley Shambo with Flock Safety
  - Ashley Shambo discussed that Flock now has better night photos, real time alerts, Police can respond within 15-30 seconds on NCIC list. Info can be stored for up to 30 days on the cloud. Discussed that our price is grandfathered in, and that that both Flock Safety Attorney and City Attorney are still discussing the verbiage of the new contract.
  - Will Follow up with Flock Safety on letters that were supposed to go out to all homeowners notifying of Cameras.
  - The Board would like to see The Police Department (Officer West) to come back and give updates to what they have found from Flock Safety at Country Club Park PID as far as crimes stopped or and apprehensions.

- The Board would like signs that cameras are present at all locations.
- **Consider proposal from Sightline (Vision Communities Management) in the amount of \$6055.01 to complete the Ponding water regrade located on Belt Line. -**  
Discussed by: Richard Caskey and Adan Castor
  - Approved if the city deems PID responsibility or if City decides not to do anything about if the city is responsible. Motioned by: Meagan Litton; 2<sup>nd</sup> by: Kevin Jackson
- **Discuss Plans on Fountain at Country Club Park located at Holly Hill and Blue Grass:** Tabled until next Meeting. The Board would like to see options on what the area would look like without it. Also, will get a bid to remove fountain from Sightline. A Citizen mentioned putting a Japanese Oak there.
- **Discuss work approved and completed by Sightline in the amount of \$2918.00 for Wrought Iron Fence work on Fish Creek. -** Discussed by: Rich Caskey and Adan Castor
- **Discuss work approved and completed by Sightline (Vision Communities Management) in the amount of \$1050.00 for Country Club Park Monument Column and damaged mortar, and stone repairs located at Fish Creek and Candler Park. -**  
Discussed by: Richard Caskey and Adan Castor
- **Discuss work approved and completed by Sightline in the amount of \$1633.56 for Country Club Park Monument electrical repairs. -** Discussed By: Richard Caskey and Adan Castor
- **Discuss Community Mailboxes in need of Repair/Replacement located at Ashbrook, Avatar, Belmont, Beltline, Bluegrass, Bold Forbes, Brevito, Candler Park, Cavalcade, Celtic Ash, Dahlia, Danzing, Escoba, Fish Creek, Highpoint, Holly Hill, Iris, Kaylie, Kentucky, Secretariat, Sequoia, Silver Meadow, Sword Dancer, Tanbark, Willow Spring, and Winding Hollow.** Discussed by: Richard Caskey and Adan Castor
  - Was discussed that the mailbox project will begin. We will start with Grade A mailboxes first, which means that they are in the worst shape. Bids will be sent individually, and so many will be completed per quarter. The Spreadsheet will be updated as mailboxes are completed.
- **Consider proposal from Site Landscape Development in the amount of \$15,292.01 for a one- time clean-up of the canal located at Hunter's Glen. This is due to neglect and non-maintenance with the last landscape company. After this clean up, the**

canal will properly and routinely be maintained as part of initial landscape contract.

Discussed By: Richard Caskey and Lisa Miles

- Approved
- **Consider 2024 Holiday Decorations Project/ possible contract with Sightline (Vision Communities Management) in the amount of \$13,693.80 located at Fish Creek and Madeline, Fish Creek and Holly Hill, Fish Creek and Winding Hollow, Fish Creek and Candler Park, Belt Line and Bold Forbes, Belt Line and Ashbrook, Belt Line and Holly Hill and Blue Grass. Also to follow are examples for informational purposes only, showing future years of what estimates may look like once the décor has been purchased for this year, and future quotes may differ a bit from the examples given.** Discussed by: Richard Caskey and Adan Castor
  - Approved Motioned by: Danielle Glover, 2<sup>nd</sup> by: Debra Ebera
- **Discuss 2024 National Night Out Event in October-**
  - Tabled
- **Discuss Gating Streets located at Ashbrook Dr., Danzing Dr., Melynn Dr., Avatar Dr., Escoba Dr., S. Belt Line Rd., Azalea Dr., Fish Creek Rd., Secretariat Dr., Belmont Dr., Highpoint Cir., Sequoia Dr., Blue Grass Dr., Holly Hill Dr., Silver Meadow Ln., Bold Forbes Dr., Iris Dr., Spring Tree Dr., Brevito Dr., Kaylie St., Sword Dancer Way., Candler Park Dr., Kentucky Dr., Tanbark Ct., Cavalcade Dr., Madeline St., Willow Springs Ct., Celtic Ash Dr., Maple Ridge Dr., Winding Hollow Dr., Dahlia Dr.**
  - Tabled
- **Discussion of Neighborhood Speed Limits located on: Ashbrook Dr., Danzing Dr., Melynn Dr., Avatar Dr., Escoba Dr., S. Belt Line Rd., Azalea Dr., Fish Creek Rd., Secretariat Dr., Belmont Dr., Highpoint Cir., Sequoia Dr., Blue Grass Dr., Holly Hill Dr., Silver Meadow Ln., Bold Forbes Dr., Iris Dr., Spring Tree Dr., Brevito Dr., Kaylie St., Sword Dancer Way., Candler Park Dr., Kentucky Dr., Tanbark Ct., Cavalcade Dr., Madeline St., Willow Springs Ct., Celtic Ash Dr., Maple Ridge Dr., Winding Hollow Dr., Dahlia Dr.**
  - Tabled

- **Discuss the PID sending out a Newsletter to homeowners to inform on current news, events, and developments within the PID community.**
  - Tabled
- **Discuss the PID implementing a Google Survey to get an idea about what residents would like/want in the neighborhood.**
  - Tabled
- **Discussion of FY 2024 Budget and Budget to Actual Financial Report for June 30 2024.**
  - Tabled
- **Citizens Forum**
  - No Comments

**Adjournment** – The meeting adjourned at 7:58 PM



**CITY OF GRAND PRAIRIE  
COMMUNICATION**

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**MEETING DATE:** 08/19/2024

**REQUESTER:** Lisa Miles

**PRESENTER:** Richard Caskey, President

**TITLE:** Consider Proposal from Sightline in the amount of \$750 to the remove the Fountain at Country Club Park located at Bluegrass and Holly Hill.

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**ANALYSIS:**

Consider Proposal from Sightline in the amount of \$750 to the remove the Fountain at Country Club Park located at Bluegrass and Holly Hill.



# ESTIMATE

**Sight-Line**  
1421 Champion Dr  
St 320  
Carrollton, TX 75006

Info@SightlineTexas.com  
+1 (469) 798-9370



**Bill to**  
Country Club PID

**Ship to**  
Country Club PID

## Estimate details

Estimate no.: 3176  
Estimate date: 07/17/2024  
Expiration date: 08/19/2024

#	Date	Product or service	Description	Qty	Rate	Amount
1.		<b>Amenity Equipment</b>	Scope - Removal and Disposal of fountain on Bluegrass and Holly Hill. Disconnect water supply and cap off. Includes dumping fees.	1	\$750.00	\$750.00

**Total** **\$750.00**

Expiry date 08/19/2024





**CITY OF GRAND PRAIRIE  
COMMUNICATION**

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**MEETING DATE:** 08/19/2024  
**REQUESTER:** Lisa Miles  
**PRESENTER:** Richard Caskey, President

**TITLE:** Consider Proposals from Site Landscape Development at entrances located at Beltline and Ashbrook, Beltline an Azalea, Beltline and Bold Forbes, Beltline and Holly Hill, Beltline and Melynn, Beltline and Bluegrass, Bluegrass and Holly Hill, Holly Hill and Fish Creek, Kaylie St, and Candler Park to Enhance Landscaping and Beds throughout Country Club Park PID in the amounts of

- \$31,010.88 for Country Club Park Landscape Enhancements,
- \$4,514.97 for Hunter’s Glen Landscape Enhancements, and
- \$9,121.09 for Candler Park Landscape Enhancements

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**ANALYSIS:**



**Date:** 7/9/2024  
**PO #**  
**Terms:** Net 30  
**Sales Rep:** Jonathan Williams

**Customer:**

**Property:**

Country Club Park  
 3601 Bluegrass Dr.  
 Grand Prairie , TX 76052

**Entry Beds Enhancement**

This proposal is to renovate all the entry beds throughout the community. SITE will reuse the River Rock that is currently in the bed but remove all the plant material. SITE will enlarge a few color beds and add color the beds that currently have no color in them. We will add new plants and adjust any irrigation needed to ensure proper watering for new plant material. The color in the designs are in contract.

**Entry Beds Enhancement**

**Beltline and Ashbrook Entrance**

Items	Quantity
3 Gallon Sunshine Ligustrum	1.00
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN	1.00
5 gallon Drift Rose - 5 Gallon Installation - EN	1.00
Labor - Enhancement	20.00

**Beltline and Ashbrook Entrance:**      \$1,383.80

**Beltline and Azalea Entrance**

Items	Quantity
3 Gallon Sunshine Ligustrum	20.00
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN	4.00
5 gallon Drift Rose - 5 Gallon Installation - EN	12.00
Labor - Enhancement	12.00

**Beltline and Azalea Entrance:**      \$3,185.03

**Beltline and Bold Forbes Entrance**

Items	Quantity
3 Gallon Sunshine Ligustrum	11.00
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN	5.00
5 gallon Drift Rose - 5 Gallon Installation - EN	13.00
Compost Install CY - EN	1.00
Labor - Enhancement	20.00

**Beltline and Bold Forbes Entrance:**      \$3,259.14

**Beltline and Holly Hill Entrance**

Items	Quantity
3 Gallon Sunshine Ligustrum	8.00
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN	15.00

5 gallon Drift Rose - 5 Gallon Installation - EN  
Labor - Enhancement

19.00  
20.00

Item 3.

**Beltline and Holly Hill Entrance:** \$3,856.06

**Beltline and Melynn Entrance**

**Items**  
3 Gallon Sunshine Ligustrum  
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN  
5 gallon Drift Rose - 5 Gallon Installation - EN  
Labor - Enhancement

**Quantity**  
9.00  
6.00  
10.00  
20.00

**Beltline and Melynn Entrance:** \$2,839.68

**Beltline and Bluegrass Entrance**

**Items**  
3 Gallon Sunshine Ligustrum  
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN  
5 gallon Drift Rose - 5 Gallon Installation - EN  
Labor - Enhancement

**Quantity**  
9.00  
6.00  
10.00  
20.00

**Beltline and Bluegrass Entrance:** \$2,839.68

**Bluegrass and Holly Hill Entrance**

**Items**  
3 Gallon Sunshine Ligustrum  
Labor - Enhancement

**Quantity**  
5.00  
20.00

**Bluegrass and Holly Hill Entrance:** \$1,545.52

**Holly Hill and Fish Creek Entrance**

**Items**  
3 Gallon Sunshine Ligustrum  
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN  
5 gallon Drift Rose - 5 Gallon Installation - EN  
Labor - Enhancement

**Quantity**  
5.00  
10.00  
14.00  
22.00

**Holly Hill and Fish Creek Entrance:** \$3,136.82

**Irrigation Repair**

**Items**  
Labor - Irrigation design build  
Irrigation Misc Fittings - Design Build - EN

**Quantity**  
80.00  
1.00

**Irrigation Repair:** \$8,965.15

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**PROJECT TOTAL:** \$31,010.88

**SALES TAX:** \$0.00

**TOTAL:** \$31,010.88

**Terms & Conditions**

Item 3.

Standard Terms and Conditions Apply. If your office requires a P.O. Number in order for this work to be paid, our office will need to receive the P.O. in written form before we can schedule this work. You can simply sign this estimate and assign a P.O. number on this page and fax it back to our office.

Thank you for allowing us the ability to provide you with this estimate.

By \_\_\_\_\_  
**Jonathan Williams**  
Date 7/9/2024  
\_\_\_\_\_  
**Site Landscape Development**

By \_\_\_\_\_  
Date \_\_\_\_\_  
\_\_\_\_\_  
**Country Club Park**





**Date:** 7/9/2024  
**PO #**  
**Terms:** Net 30  
**Sales Rep:** Jonathan Williams

**Customer:**

**Property:**

Hunter's Glen  
 1037 Kaylie Street  
 Grand Prairie , TX 75052

**Entry Beds Enhancement**

This proposal is to renovate all the entry beds throughout the community. SITE will reuse the River Rock that is currently in the bed but remove all the plant material. SITE will enlarge a few color beds and add color the beds that currently have no color in them. We will add new plants and adjust any irrigation needed to ensure proper watering for new plant material. The color in the designs are in contract.

**Entry Beds Enhancement**

**Hunters Glen Entry Beds**

Items	Quantity	
3 Gallon Sunshine Ligustrum	10.00	
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN	0.00	
5 gallon Drift Rose - 5 Gallon Installation - EN	12.00	
Labor - Enhancement	20.00	
		<b>Hunters Glen Entry Beds:      \$2,657.38</b>

**Irrigation Repair**

Items	Quantity	
Labor - Irrigation design build	12.00	
Irrigation Misc Fittings - Design Build - EN	1.00	
		<b>Irrigation Repair:      \$1,513.50</b>

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	<b>PROJECT TOTAL:      \$4,170.88</b>
	<b>SALES TAX:      \$344.09</b>
	<b>TOTAL:      \$4,514.97</b>



**Terms & Conditions**

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Thank you for allowing us the ability to provide you with this estimate.

**By** \_\_\_\_\_  
**Jonathan Williams**  
**Date** 7/9/2024  
\_\_\_\_\_  
**Site Landscape Development**

**By** \_\_\_\_\_  
**Date** \_\_\_\_\_  
\_\_\_\_\_  
**Hunter's Glen**





**Date:** 7/9/2024  
**PO #**  
**Terms:** Net 30  
**Sales Rep:** Jonathan Williams

**Customer:**

**Property:**

Candler Park  
 3982 Candler Park Drive  
 Grand Prairie , TX 75052

**Entry Beds Enhancement**

This proposal is to renovate all the entry beds throughout the community. SITE will reuse the River Rock that is currently in the bed but remove all the plant material. SITE will enlarge a few color beds and add color the beds that currently have no color in them. We will add new plants and adjust any irrigation needed to ensure proper watering for new plant material. The color in the designs are in contract.

**Entry Beds Enhancement**

**Candler Park Entry Beds**

Items	Quantity
3 Gallon Sunshine Ligustrum	14.00
3 gallon Dwarf Yaupon Holly - 3 Gallon Installation - EN	12.00
5 gallon Drift Rose - 5 Gallon Installation - EN	15.00
Colorado River Rock 2"-4"	4.00
Labor - Enhancement	40.00

**Candler Park Entry Beds:      \$7,607.59**

**Irrigation Repair**

Items	Quantity
Labor - Irrigation design build	12.00
Irrigation Misc Fittings - Design Build - EN	1.00

**Irrigation Repair:      \$1,513.50**

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**PROJECT TOTAL:      \$9,121.09**

**SALES TAX:      \$752.49**

**TOTAL:      \$9,873.58**

**Terms & Conditions**

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Thank you for allowing us the ability to provide you with this estimate.

By \_\_\_\_\_  
**Jonathan Williams**  
Date 7/9/2024  
\_\_\_\_\_  
**Site Landscape Development**

By \_\_\_\_\_  
Date \_\_\_\_\_  
\_\_\_\_\_  
**Candler Park**









CANDLER PARK





HUNTER'S GLEN



**CITY OF GRAND PRAIRIE  
COMMUNICATION**

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**MEETING DATE:** 08/19/2024

**REQUESTER:** Lisa Miles

**PRESENTER:** Lisa Miles, Community Association Manager

**TITLE:** Discuss Hunter’s Glen Slope Repair project progress since March of 2024 approved in the City Council Meeting held on December 12,2023.

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**ANALYSIS:**

Discuss Hunter’s Glen Slope Repair project progress since March of 2024 approved in the City Council Meeting held on December 12,2023.



**CITY OF GRAND PRAIRIE  
COMMUNICATION**

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**MEETING DATE:** August 19, 2024

**REQUESTER:** Lee Harriss

**PRESENTER:** Richard Caskey, President

**TITLE:** Discussion of Budget to Actual Financial Report for July 31, 2024

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**Budget/Actual Report for Fiscal 2024**  
**322392**  
**Country Club Park Public Improvement District**  
**as of 7/31/24 Preliminary**

	<u>10/1/2023 - 9/30/2024</u>				<u>Current Month</u>	<u>Estimate 9/30/24</u>
	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	<u>% Used</u>		
		322392				
<b>Beginning Resource Balance</b>	<b>137,000</b>	<b>238,455.87</b>				<b>238,456</b>
<b>Revenues</b>						
Spec Assess Delinquent	42610	-	630.33	630.33	0%	-
Special Assessment Income	42620	155,144	153,089.36	(2,054.64)	99%	-
Interest On Pid Assessment	42630	-	470.03	470.03	0%	-
Insurance Recovery Property	42770	-	-	-	0%	-
Lease Revenue	45500	-	-	-	0%	-
Devlpr Particip/Projects	46110	-	-	-	0%	-
Miscellaneous	46395	-	-	-	0%	-
Interest Earnings	49410	-	-	-	0%	-
Int Earnings - Tax Collections	49470	-	-	-	0%	-
Trnsfr-In Strt Cap Proj (4001)	49625	-	-	-	0%	-
Trsf-In Risk Mgmt Funds (Prop)	49686	-	-	-	0%	-
Trsf In/Parks Venue (3170)	49780	-	-	-	0%	-
<b>Total Revenues</b>	<b>155,144</b>	<b>154,189.72</b>	<b>(954.28)</b>	<b>99%</b>	<b>-</b>	<b>154,190</b>
<b>Expenditures</b>						
Office Supplies	60020	1,000	328.13	671.87	33%	-
Decorations	60132	20,000	10,920.00	9,080.00	55%	-
Public Relations	60160	1,000	-	1,000.00	0%	-
Beautification	60490	30,000	91.24	29,908.76	0%	-
Wall Maintenance	60776	20,000	590.58	19,409.42	3%	-
Professional Engineering Servi	61041	-	-	-	0%	-
Security	61165	-	-	-	0%	-
Mowing Contractor	61225	25,000	3,040.39	21,959.61	12%	1,617.40
Legal Services	61360	-	-	-	0%	-
Collection Services	61380	1,624	1,621.10	2.90	100%	-
Miscellaneous Services	61485	100	632.82	(532.82)	633%	-
Fees/Administration	61510	18,000	15,000.00	3,000.00	83%	1,500.00
Postage And Delivery Charges	61520	5,000	-	5,000.00	0%	-
Light Power Service	62030	1,500	926.19	573.81	62%	(0.16)
Water/Wastewater Service	62035	6,000	3,859.92	2,140.08	64%	426.06
Bldgs And Grounds Maintenance	63010	-	-	-	0%	-
Pond Maintenance-Aquatic	63038	-	125.00	(125.00)	0%	-
Pond Maintenance-Equipment	63039	-	-	-	0%	-
Mailbox Maintenance	63042	5,000	-	5,000.00	0%	-
Irrigation System Maintenance	63065	15,000	2,720.56	12,279.44	18%	-
Decorative Lighting Maintenanc	63146	2,000	28,564.84	(26,564.84)	1428%	-
Property Insurance Premium	64080	450	685.00	(235.00)	152%	-
Liability Insurance Premium	64090	450	627.67	(177.67)	139%	-
Fencing	68061	-	-	-	0%	-
Architect'L/Engineering Servcs	68240	-	-	-	0%	-
Landscaping	68250	40,000	-	40,000.00	0%	-
Irrigation Systems	68635	-	-	-	0%	-
Lighting	68637	-	-	-	0%	-
Lease Payment	68901	54,000	-	54,000.00	0%	-
Lease Interest Expense	91000	-	-	-	0%	-
Lease Principal Retirement	95030	-	-	-	0%	-
<b>Total Expenditures</b>	<b>246,124</b>	<b>69,733.44</b>	<b>176,390.56</b>	<b>28%</b>	<b>3,543.30</b>	<b>207,107</b>
<b>Ending Resource Balance</b>	<b>46,020</b>	<b>322,912.15</b>				<b>185,539</b>

**Country Club Park Public Improvement District**

These are Country Club Park PID assessments collected from PID residents to pay for PID maintenance.



**CITY OF GRAND PRAIRIE  
COMMUNICATION**

---

**MEETING DATE:** 08/19/2024

**REQUESTER:** Lee Harriss

**PRESENTER:** Richard Caskey, President

**TITLE:** Consider FY 2025 Budget and Assessment Rate

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**Exhibit A**  
**GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13**  
**Country Club Park**  
**Five Year Service Plan 2025 - 2029 BUDGET**  
**DRAFT**

Income based on Assessment Rate of \$0.08 per \$100 of appraised value.  
 The FY 2024 rate was \$0.08 per \$100 of appraised value  
 Service Plan projects a 10% increase in assessed value per year.

<b>INCOME:</b>	Value	Assess Rate	Revenue			
<b>Appraised Value</b>	\$197,647,720	\$ 0.08	\$ 158,118			
<b>Description</b>	<b>Account</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Beginning Balance (Estimated)</b>		<b>\$ 185,000</b>	<b>\$ 72,147</b>	<b>\$ 73,131</b>	<b>\$ 85,051</b>	<b>\$ 109,358</b>
P.I.D. Assessment	42620	\$ 158,118	\$ 173,930	\$ 191,323	\$ 210,455	\$ 231,501
<b>TOTAL INCOME</b>		<b>\$ 158,118</b>	<b>\$ 173,930</b>	<b>\$ 191,323</b>	<b>\$ 210,455</b>	<b>\$ 231,501</b>
<b>Amount Available</b>		<b>\$ 343,118</b>	<b>\$ 246,077</b>	<b>\$ 264,454</b>	<b>\$ 295,507</b>	<b>\$ 340,859</b>

<b>EXPENSES:</b>						
<b>Description</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Office Supplies	60020	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082
Decorations	60132	20,000	20,400	20,808	21,224	21,649
Public Relations	60160	1,000	1,000	1,000	1,000	1,000
Beautification	60490	30,000	10,000	10,200	10,404	10,612
Wall Maintenance	60776	20,000	20,400	20,808	21,224	21,649
Mowing Contractor	61225	28,100	29,505	30,980	32,529	34,156
Collection Service (\$2.90/Acct)	61380	1,621	1,621	1,621	1,621	1,621
Misc.	61485	100	100	100	100	100
Fees/Administration	61510	18,900	19,845	20,837	21,879	22,973
Postage And Delivery Charges	61520	5,000	5,000	5,000	5,000	5,000
Electric Power	62030	1,500	1,575	1,654	1,736	1,823
Water Utility	62035	6,000	6,300	6,615	6,946	7,293
Mailbox Maintenance	63042	5,000	5,250	5,513	5,788	6,078
Irrigation System Maint.	63065	15,000	5,000	5,100	5,202	5,306
Decorative Lighting Maintenance	63146	2,000	2,000	2,000	2,000	2,000
Property Insurance Premium	64080	850	893	937	984	1,033
Liability Insurance Premium	64090	750	788	827	868	912
Landscaping	68250	40,000	-	-	-	-
Irrigation System	68635	-	-	-	-	10,000
Lease Payment-Security Cameras	68901	74,150	42,250	44,363	46,581	48,910
		-	-	-	-	-
<b>TOTAL EXPENSES</b>		<b>270,971</b>	<b>172,946</b>	<b>179,403</b>	<b>186,148</b>	<b>203,196</b>
<b>Ending Balance*</b>		<b>\$ 72,147</b>	<b>\$ 73,131</b>	<b>\$ 85,051</b>	<b>\$ 109,358</b>	<b>\$ 137,663</b>

**Avg. Annual Assessment by Home Value:**

Value	Yrly Assmnt.		
\$100,000	\$ 80		
\$200,000	\$ 160		
\$300,000	\$ 240	Avg. Property Value:	\$ 353,574
\$400,000	\$ 320	Avg. Property Assessment:	\$ 283
\$500,000	\$ 400	No. of Properties:	559
\$600,000	\$ 480		
\$700,000	\$ 560		

\*Future wall replacement