

**GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 15**  
**Oak Hollow/Sheffield Village**  
**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.**

|                                      |                |                   |                   |                   |                   |                   |
|--------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>INCOME:</b>                       |                | Value             | Assess Rate       | Revenue           |                   |                   |
| <b>Appraised Value</b>               |                | \$372,987,492     | \$ 0.085          | \$ 317,039        |                   |                   |
| <b>Description</b>                   | <b>Account</b> | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>2022</b>       | <b>2023</b>       |
| <b>Beginning Balance (Estimated)</b> |                | <b>\$ 244,800</b> | <b>\$ 257,023</b> | <b>\$ 312,139</b> | <b>\$ 370,457</b> | <b>\$ 432,009</b> |
| P.I.D. Assessment                    | 42620          | \$ 317,039        | \$ 320,210        | \$ 323,412        | \$ 326,646        | \$ 329,912        |
| Trsf In/Parks Venue (3170)           | 49780          | 3,667             | 4,889             | 4,889             | 4,889             | 4,889             |
| <b>TOTAL INCOME</b>                  |                | <b>\$ 320,706</b> | <b>\$ 325,099</b> | <b>\$ 328,301</b> | <b>\$ 331,535</b> | <b>\$ 334,801</b> |
| <b>Amount Available</b>              |                | <b>\$ 565,506</b> | <b>\$ 582,122</b> | <b>\$ 640,440</b> | <b>\$ 701,992</b> | <b>\$ 766,810</b> |

|                                  |       |                   |                   |                   |                   |                   |
|----------------------------------|-------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>EXPENSES:</b>                 |       | <b>2019</b>       | <b>2020</b>       | <b>2021</b>       | <b>2022</b>       | <b>2023</b>       |
| <b>Description</b>               |       |                   |                   |                   |                   |                   |
| Office Supplies                  | 60020 | \$ 100            | \$ 100            | \$ 100            | \$ 100            | \$ 100            |
| Decorations                      | 60132 | 7,000             | 7,000             | 7,000             | 7,000             | 7,000             |
| Beautification                   | 60490 | 8,000             | 8,000             | 8,000             | 8,000             | 8,000             |
| Graffiti Cleanup                 | 60775 | 500               | 500               | 500               | 500               | 500               |
| Wall Maintenance                 | 60776 | 35,000            | 5,000             | 5,000             | 5,000             | 5,000             |
| Security                         | 61165 | 10,000            | 1,500             | 1,500             | 1,500             | 1,500             |
| Mowing Contractor                | 61225 | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| Tree Services                    | 61226 | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             |
| Collection Service (\$2.75/Acct) | 61380 | 6,083             | 6,083             | 6,083             | 6,083             | 6,083             |
| Misc.                            | 61485 | 800               | 800               | 800               | 800               | 800               |
| Admin./Management                | 61510 | 10,800            | 10,800            | 10,800            | 10,800            | 10,800            |
| Postage                          | 61520 | 200               | 200               | 200               | 200               | 200               |
| Electric Power                   | 62030 | 700               | 700               | 700               | 700               | 700               |
| Water Utility                    | 62035 | 15,000            | 15,000            | 15,000            | 15,000            | 15,000            |
| Irrigation System Maint.         | 63065 | 6,000             | 6,000             | 6,000             | 6,000             | 6,000             |
| Decorative Lighting Maintenance  | 63146 | 1,500             | 1,500             | 1,500             | 1,500             | 1,500             |
| Property Insurance Premium       | 63147 | 1,100             | 1,100             | 1,100             | 1,100             | 1,100             |
| Liability Insurance Premium      | 64090 | 700               | 700               | 700               | 700               | 700               |
| Landscaping*                     | 68250 | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |
| Irrigation Systems               | 68635 | -                 | -                 | -                 | -                 | -                 |
| <b>TOTAL EXPENSES</b>            |       | <b>\$ 308,483</b> | <b>\$ 269,983</b> | <b>\$ 269,983</b> | <b>\$ 269,983</b> | <b>\$ 269,983</b> |
| <b>Ending Balance</b>            |       | <b>\$ 257,023</b> | <b>\$ 312,139</b> | <b>\$ 370,457</b> | <b>\$ 432,009</b> | <b>\$ 496,827</b> |

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

|           |              |                           |            |
|-----------|--------------|---------------------------|------------|
| Value     | Yrly Assmnt. |                           |            |
| \$75,000  | \$64         |                           |            |
| \$100,000 | \$85         |                           |            |
| \$125,000 | \$106        | Avg. Property Value:      | \$ 168,620 |
| \$150,000 | \$128        | Avg. Property Assessment: | \$ 143     |
| \$175,000 | \$149        | No. of Properties:        | 2,212      |
| \$200,000 | \$170        |                           |            |
| \$225,000 | \$191        |                           |            |
| \$250,000 | \$213        |                           |            |
| \$275,000 | \$234        |                           |            |

\*Landscape Installation