GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 9
High Hawk
Five Year Service Plan 2016 - 2020 BUDGET

Income based on Assessment Rate of $0.20 per $100 of appraised value.
Service Plan projects a 1% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value	$151,232,481	$ 0.20	$ 302,465

Description	**Account**	**2016**	**2017**	**2018**	**2019**	**2020**
Beginning Balance (Estimated)		**$ 364,000**	**$ 298,411**	**$ 412,872**	**$ 529,363**	**$ 647,866**
P.I.D. Assessment	42620	$ 302,465	$ 305,490	$ 308,545	$ 311,630	$ 314,746
City Contribution	49780	1,673	1,673	1,673	1,673	1,673
TOTAL INCOME		**$ 304,138**	**$ 307,163**	**$ 310,218**	**$ 313,303**	**$ 316,419**
Amount Available		**$ 668,138**	**$ 605,574**	**$ 723,089**	**$ 842,666**	**$ 964,285**

EXPENSES:

Description		**2016**	**2017**	**2018**	**2019**	**2020**
Office Supplies	60020	$ 400	$ 400	$ 400	$ 400	$ 400
Decorations	60132	7,000	7,000	7,000	7,000	7,000
Beautification*	60490	38,000	30,000	30,000	30,000	30,000
Graffiti Cleanup	60775	1,000	1,000	1,000	1,000	1,000
Wall Maintenance	60776	15,000	15,000	15,000	15,000	15,000
Mowing Contractor	61225	65,639	65,639	65,639	65,639	65,639
Collection Service ($2.75/Acct)	61380	1,738	1,738	1,738	1,738	1,738
Misc.	61485	500	500	500	500	500
Admin./Management	61510	9,600	9,600	9,600	9,600	9,600
Professional Engineering Servi	61041	5,000	-	-	-	-
Postage	61520	350	350	350	350	350
Electric Power	62030	6,500	6,825	7,166	7,525	7,901
Water Utility	62035	13,000	13,650	14,333	15,049	15,802
Bldgs & Grounds Maintenance	63010	5,000	5,000	5,000	5,000	5,000
Pond Maintenance-Aquatic	63038	4,500	4,500	4,500	4,500	4,500
Pond Maintenance-Equipment	63039	5,000	5,000	5,000	5,000	5,000
Irrigation System Maint.	63065	11,000	11,000	11,000	11,000	11,000
Decorative Lighting Maintenance	63146	6,000	6,000	6,000	6,000	6,000
Restroom Maintenance	63190	1,500	1,500	1,500	1,500	1,500
Property Insurance Premium	64080	1,500	1,500	1,500	1,500	1,500
Liability Insurance Premium	64090	6,500	6,500	6,500	6,500	6,500
Construction Miscellaneous**	68151	100,000	-	-	-	-
Construction***	68540	65,000	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		**$ 369,727**	**$ 192,702**	**$ 193,726**	**$ 194,801**	**$ 195,929**
Ending Balance		**$ 298,411**	**$ 412,872**	**$ 529,363**	**$ 647,866**	**$ 768,355**

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.
$100,000	$ 200
$150,000	$ 300
$200,000	$ 400
$250,000	$ 500
$300,000	$ 600
$350,000	$ 700

Avg. Property Value:	$ 239,292
Avg. Property Assessment:	$ 479
No. of Properties:	632

*Includes benches & dog stations
**Playground
***Sidewalk by pond