GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 9
High Hawk
Five Year Service Plan 2013 - 2017 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	$98,764,312	$ 0.20	$ 197,529

Description	**Account**	**2013**	**2014**	**2015**	**2016**	**2017**
Beginning Balance (Estimated)		**$ 332,000**	**$ 351,590**	**$ 154,156**	**$ 8,716**	**$ 56,291**
P.I.D. Assessment	42620	$ 197,529	$ 199,504	$ 201,499	$ 203,514	$ 205,549
City Contribution	49780	1,673	1,673	1,673	1,673	1,673
TOTAL INCOME		**$ 199,202**	**$ 201,177**	**$ 203,172**	**$ 205,187**	**$ 207,222**
Amount Available		**$ 531,202**	**$ 552,767**	**$ 357,327**	**$ 213,903**	**$ 263,514**

EXPENSES:

Description		**2013**	**2014**	**2015**	**2016**	**2017**
Office Supplies	60020	$ 400	$ 400	$ 400	$ 400	$ 400
Decorations	60132	7,000	7,000	7,000	7,000	7,000
Beautification	60490	15,000	15,000	15,000	15,000	15,000
Graffiti Cleanup	60775	1,000	1,000	1,000	1,000	1,000
Wall Maintenance	60776	15,000	1,000	1,000	10,000	10,000
Mowing Contractor	61225	60,531	60,531	60,531	60,531	60,531
Collection Service ($2.75/Acct)	61380	1,381	1,381	1,381	1,381	1,381
Misc.	61485	500	500	500	500	500
Admin./Management	61510	9,600	9,600	9,600	9,600	9,600
Postage	61520	100	100	100	100	100
Electric Power	62030	6,500	6,500	6,500	6,500	6,500
Water Utility	62035	13,000	13,000	13,000	13,000	13,000
Bldgs & Grounds Maintenance	63010	5,000	5,000	5,000	5,000	5,000
Pond Maintenance-Aquatic	63038	3,700	3,700	3,700	3,700	3,700
Pond Maintenance-Equipment	63039	5,000	5,000	5,000	5,000	5,000
Irrigation System Maint.	63065	7,000	7,000	7,000	7,000	7,000
Decorative Lighting Maintenance	63146	6,000	6,000	6,000	6,000	6,000
Restroom Maintenance	63190	1,300	1,300	1,300	1,300	1,300
Property Insurance Premium	64080	2,100	2,100	2,100	2,100	2,100
Liability Insurance Premium	64090	2,500	2,500	2,500	2,500	2,500
Surveillance Pole Camera	68013	17,000	-	-	-	-
Fencing	68061	-	250,000	200,000	-	-
TOTAL EXPENSES		**$ 179,612**	**$ 398,612**	**$ 348,612**	**$ 157,612**	**$ 157,612**
Ending Balance		**$ 351,590**	**$ 154,156**	**$ 8,716**	**$ 56,291**	**$ 105,902**

<u>Avg. Annual Assessment by Home Value:</u>

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

Avg. Property Value:	$ 196,742
Avg. Property Assessment:	$ 393
No. of Properties:	502