

GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 9
High Hawk
Five Year Service Plan 2020 - 2024 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		\$205,723,228	\$ 0.20	\$ 411,446		
Description	Account	2020	2021	2022	2023	2024
Beginning Balance (Estimated)		\$ 799,000	\$ 351,125	\$ 345,841	\$ 340,637	\$ 340,477
P.I.D. Assessment	42620	\$ 411,446	\$ 415,561	\$ 419,717	\$ 423,914	\$ 428,153
City Contribution	49780	2,043	2,043	2,043	2,043	2,043
TOTAL INCOME		\$ 413,489	\$ 417,604	\$ 421,760	\$ 425,957	\$ 430,196
Amount Available		\$ 1,212,489	\$ 768,729	\$ 767,600	\$ 766,594	\$ 770,673
EXPENSES:						
Description		2020	2021	2022	2023	2024
Office Supplies	60020	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
Decorations	60132	15,000	15,000	15,000	15,000	15,000
Public Relations	60160	10,000	10,000	10,000	10,000	10,000
Beautification ¹	60490	120,000	30,000	30,000	30,000	30,000
Graffiti Cleanup	60775	1,000	1,000	1,000	1,000	1,000
Wall Maintenance	60776	20,000	20,000	20,000	20,000	20,000
Professional Engineering Svc ²	61041	2,500	-	2,500	-	2,500
Security	61165	40,000	40,000	40,000	40,000	40,000
Mowing Contractor	61225	75,295	75,295	75,295	75,295	75,295
Tree Services	61226	20,000	20,000	20,000	20,000	20,000
Collection Service (\$2.75/Acct)	61380	1,768	1,768	1,768	1,768	1,768
Misc.	61485	500	500	500	500	500
Admin./Management	61510	13,200	13,200	13,200	13,200	13,200
Postage	61520	1,500	1,500	1,500	1,500	1,500
Security Camera Operating Expen	61560	1,500	1,500	1,500	1,500	1,500
Electric Power	62030	8,000	8,400	8,820	9,261	9,724
Water Utility	62035	22,000	23,100	24,255	25,468	26,741
Bldgs & Grounds Maintenance	63010	8,500	8,500	8,500	8,500	8,500
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	20,000	12,000	12,000	12,000	12,000
Roadway Markings/Signs Maint	63115	91,959	-	-	-	-
Playgrounds/Picnic Areas Maint	63135	5,000	5,000	5,000	5,000	5,000
Decorative Lighting Maintenance	63146	10,000	10,000	10,000	10,000	10,000
Restroom Maintenance	63190	5,000	5,000	5,000	5,000	5,000
Property Insurance Premium	64080	1,350	1,350	1,350	1,350	1,350
Liability Insurance Premium	64090	10,000	10,000	10,000	10,000	10,000
Fencing ³	68061	247,517	-	-	-	-
Construction Miscellaneous ⁴	68151	100,000	100,000	100,000	100,000	100,000
		-	-	-	-	-
TOTAL EXPENSES		\$ 861,364	\$ 422,888	\$ 426,963	\$ 426,117	\$ 430,353
Ending Balance⁵		\$ 351,125	\$ 345,841	\$ 340,637	\$ 340,477	\$ 340,319

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$100,000	\$ 200		
\$200,000	\$ 400		
\$300,000	\$ 600	Avg. Property Value:	\$ 319,943
\$400,000	\$ 800	Avg. Property Assessment:	\$ 640
\$500,000	\$ 1,000	No. of Properties:	643

- 1 Includes tree replacements & landscape design
2 Reserve study (wall repairs/replacements)
3 Lake Ridge wall
4 Common area improvements
5 Future Projects TBD