

GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 9
High Hawk
Five Year Service Plan 2018 - 2022 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	\$172,981,072	\$ 0.20	\$ 345,962

Description	Account	2018	2019	2020	2021	2022
Beginning Balance (Estimated)		\$ 612,000	\$ 114,284	\$ 76,795	\$ 114,093	\$ 156,152
P.I.D. Assessment	42620	\$ 345,962	\$ 349,422	\$ 352,916	\$ 356,445	\$ 360,010
City Contribution	49780	2,188	2,188	2,188	2,188	2,188
TOTAL INCOME		\$ 348,150	\$ 351,610	\$ 355,104	\$ 358,633	\$ 362,198
Amount Available		\$ 960,150	\$ 465,894	\$ 431,899	\$ 472,726	\$ 518,350

EXPENSES:		2018	2019	2020	2021	2022
Description						
Office Supplies	60020	\$ 275	\$ 275	\$ 275	\$ 275	\$ 275
Decorations	60132	7,000	7,000	7,000	7,000	7,000
Beautification ¹	60490	80,000	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
Mowing Contractor	61225	85,000	85,000	85,000	85,000	85,000
Collection Service (\$2.75/Acct)	61380	1,774	1,774	1,774	1,774	1,774
Misc.	61485	500	500	500	500	500
Admin./Management	61510	13,200	13,200	13,200	13,200	13,200
Postage	61520	750	750	750	750	750
Security Camera Operating Expen:	61560	9,000	9,000	9,000	9,000	9,000
Electric Power	62030	8,000	8,400	8,820	9,261	9,724
Water Utility	62035	15,000	15,750	16,538	17,364	18,233
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	10,000	10,000	10,000	10,000
Roadway Markings/Signs ³	63115	27,900	-	-	-	-
Decorative Lighting Maintenance	63146	6,000	6,000	6,000	6,000	6,000
Restroom Maintenance	63190	10,000	10,000	10,000	10,000	10,000
Property Insurance Premium	64080	950	950	950	950	950
Liability Insurance Premium	64090	1,500	1,500	1,500	1,500	1,500
Surveillance Pole Camera ⁴	68013	20,000	75,000	-	-	-
Fencing ⁵	68061	247,517	-	-	-	-
Construction Miscellaneous ⁶	68151	150,000	75,000	75,000	75,000	75,000
Construction ⁷	68540	100,000	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		\$ 845,866	\$ 389,099	\$ 317,806	\$ 316,574	\$ 320,405

Ending Balance⁸	\$ 114,284	\$ 76,795	\$ 114,093	\$ 156,152	\$ 197,944
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Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.
\$100,000	\$ 200
\$200,000	\$ 400
\$300,000	\$ 600
\$400,000	\$ 800
\$500,000	\$ 1,000

Avg. Property Value:	\$ 268,188
Avg. Property Assessment:	\$ 536
No. of Properties:	645

- 1 Includes tree replacements & landscape design
2 Reserve study (wall repairs/replacements)
3 Speed alert signs
4 15-Security cameras
5 Lake Ridge wall
6 Playground
7 Sidewalk by pond
8 Future Projects TBD