

GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 9
High Hawk

Five Year Service Plan 2017 - 2021 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	\$165,788,532	\$ 0.20	\$ 331,577			
Description	Account	2017	2018	2019	2020	2021
Beginning Balance (Estimated)		\$ 490,000	\$ 49,667	\$ 178,625	\$ 307,356	\$ 440,439
P.I.D. Assessment	42620	\$ 331,577	\$ 334,893	\$ 338,242	\$ 341,624	\$ 345,040
City Contribution	49780	2,188	2,188	2,188	2,188	2,188
TOTAL INCOME		\$ 333,765	\$ 337,081	\$ 340,430	\$ 343,812	\$ 347,228
Amount Available		\$ 823,765	\$ 386,748	\$ 519,055	\$ 651,168	\$ 787,668

EXPENSES:						
Description		2017	2018	2019	2020	2021
Office Supplies	60020	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Decorations	60132	7,000	7,000	7,000	7,000	7,000
Beautification ¹	60490	42,000	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	66,624	66,624	66,624	66,624	66,624
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	9,600	10,000	10,000	10,400	10,400
Postage	61520	750	750	750	750	750
Security Camera Operating Expen:	00000	9,000	9,000	9,000	9,000	9,000
Electric Power	62030	7,500	7,875	8,269	8,682	9,116
Water Utility	62035	13,000	13,650	14,333	15,049	15,802
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	11,000	11,000	11,000	11,000	11,000
Roadway Markings/Signs ³	63115	27,900	-	-	-	-
Decorative Lighting Maintenance	63146	6,000	6,000	6,000	6,000	6,000
Restroom Maintenance	63190	1,500	1,500	1,500	1,500	1,500
Property Insurance Premium	64080	850	850	850	850	850
Liability Insurance Premium	64090	2,500	2,500	2,500	2,500	2,500
Surveillance Pole Camera ⁴	68013	75,000	-	-	-	-
Fencing ⁵	68061	200,000	-	-	-	-
Construction Miscellaneous ⁶	68151	200,000	-	-	-	-
Construction ⁷	68540	50,000	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		\$ 774,098	\$ 208,123	\$ 211,699	\$ 210,729	\$ 214,416
Ending Balance⁸		\$ 49,667	\$ 178,625	\$ 307,356	\$ 440,439	\$ 573,252

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: \$ 257,036
 Avg. Property Assessment: \$ 514
 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 wall repairs/replacements