

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 5
Forum Estates
Five Year Service Plan 2024 - 2028 BUDGET

Income based on Assessment Rate of \$0.10 per \$100 of appraised value.
The FY 2023 rate was \$0.10 per \$100 of appraised value
Service Plan projects a 10% increase in assessed value per year.

INCOME:		Value	Assess Rate	Revenue		
Appraised Value		\$625,351,298	\$ 0.10	\$ 625,351		
Description	Account	2024	2025	2026	2027	2028
Beginning Balance (Estimated)		\$ 337,000	\$ 101,197	\$ 184,089	\$ 527,322	\$ 933,150
P.I.D. Assessment	42620	\$ 625,351	\$ 687,886	\$ 756,675	\$ 832,343	\$ 915,577
Devlpr Particip/Projects*	46110	3,200	3,200	3,200	3,200	3,200
City Contribution	49780	37,169	37,169	37,169	37,169	37,169
TOTAL INCOME		\$ 665,720	\$ 728,255	\$ 797,044	\$ 872,712	\$ 955,946
Amount Available		\$ 1,002,720	\$ 829,452	\$ 981,133	\$ 1,400,033	\$ 1,889,096

EXPENSES:		2024	2025	2026	2027	2028
Description						
Office Supplies	60020	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Decorations	60132	22,500	22,500	22,500	22,500	22,500
Beautification	60490	100,000	75,000	100,000	100,000	100,000
Wall Maintenance	60776	20,000	20,000	20,000	20,000	20,000
Professional Engineering Svc**	61041	5,000	-	-	-	-
Mowing Contractor	61225	158,543	166,470	174,794	183,533	192,710
Website	61315	350	368	386	405	425
Collection Service (\$3.10/Acct)	61380	4,690	4,690	4,690	4,690	4,690
Misc.	61485	2,000	2,000	2,000	2,000	2,000
Admin./Management	61510	11,124	11,680	12,264	12,877	13,521
Postage	61520	100	100	100	100	100
Electric Power	62030	2,800	2,940	3,087	3,241	3,403
Water Utility	62035	35,000	36,750	38,588	40,517	42,543
Mailbox Maintenance	63042	5,000	5,000	5,000	5,000	5,000
Irrigation System Maint.	63065	25,000	25,000	25,000	25,000	25,000
Roadway Markings/Signs***	63115	104,100	100,000	3,000	3,000	3,000
Decorative Lighting Maintenance	63146	10,000	10,000	10,000	10,000	10,000
Property Insurance Premium	64080	2,800	2,940	3,087	3,241	3,403
Liability Insurance Premium	64090	1,500	1,575	1,654	1,736	1,823
Fencing	68061	280,316	50,000	-	-	-
Row/Easement Title Purchase	68091	-	-	-	-	-
Lease Payment-Security Cameras	68901	25,000	26,250	27,563	28,941	30,388
Int. Exp. Bonds	91070	5,600	2,000	-	-	-
Princpl. Pmts. Bonds	95015	80,000	80,000	-	-	-
TOTAL EXPENSES		\$ 901,523	\$ 645,363	\$ 453,812	\$ 466,883	\$ 480,607
Ending Balance****		\$ 101,197	\$ 184,089	\$ 527,322	\$ 933,150	\$ 1,408,489

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$100,000	\$ 100	
\$200,000	\$ 200	
\$300,000	\$ 300	
\$400,000	\$ 400	
\$500,000	\$ 500	
		Avg. Property Value: \$ 413,319
		Avg. Property Assessment: \$ 413
		No. of Properties: 1,513

*Reimbursement for additional holiday decorations.

**Reserve Study

***Wrought iron street signs

****Fence replacements