

**Exhibit A-1**  
**GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 1**  
**Westchester**  
**Five Year Service Plan 2024 - 2028 BUDGET**

**Income based on Assessment Rate of \$0.09 per \$100 of appraised value.**

**The FY 2023 rate was \$0.09 per \$100 of appraised value**

**Service Plan projects a 10% increase in assessed value per year.**

<b>INCOME:</b>		Value	Assess Rate	Revenue		
<b>Appraised Value</b>		\$1,410,725,470	\$ 0.09	\$ 1,269,653		
<b>Description</b>	<b>Account</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Beginning Balance (Projected)</b>		<b>\$ 809,000</b>	<b>\$ 595,910</b>	<b>\$ 583,371</b>	<b>\$ 707,759</b>	<b>\$ 1,156,653</b>
P.I.D. Assessment	42620	\$ 1,269,653	\$ 1,396,618	\$ 1,536,280	\$ 1,689,908	\$ 1,858,899
City Contribution	49780	58,256	58,256	58,256	58,256	58,256
<b>TOTAL INCOME</b>		<b>\$ 1,327,909</b>	<b>\$ 1,454,874</b>	<b>\$ 1,594,536</b>	<b>\$ 1,748,164</b>	<b>\$ 1,917,155</b>
<b>Amount Available</b>		<b>\$ 2,136,909</b>	<b>\$ 2,050,785</b>	<b>\$ 2,177,907</b>	<b>\$ 2,455,923</b>	<b>\$ 3,073,808</b>
<b>EXPENSES:</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Office Supplies	60020	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Decorations	60132	40,000	40,000	40,000	40,000	40,000
Beautification	60490	200,000	200,000	200,000	200,000	200,000
Wall Maintenance	60776	75,000	75,000	50,000	50,000	50,000
Professional Engineering Services	61041	12,000	12,000	12,000	12,000	12,000
Mowing Contractor	61225	307,789	323,178	339,337	356,304	374,119
Tree Services	61226	80,000	80,000	80,000	80,000	80,000
Collection Service (\$2.90/Acct)	61380	9,860	9,860	9,860	9,860	9,860
Misc.	61485	1,000	1,000	1,000	1,000	1,000
Admin./Management	61510	29,700	31,185	32,744	34,381	36,101
Postage	61520	50	50	50	50	50
Electric Power	62030	6,300	6,615	6,946	7,293	7,658
Water Utility	62035	175,000	183,750	192,938	202,584	212,714
Irrigation System Maint.	63065	75,000	75,000	75,000	75,000	75,000
Decorative Lighting Maintenance	63146	18,000	18,000	18,000	18,000	18,000
Property Insurance Premium	64080	6,000	6,300	6,615	6,946	7,293
Liability Insurance Premium	64090	3,500	3,675	3,859	4,052	4,254
Fencing*	68061	500,000	400,000	400,000	200,000	200,000
Construction	68540	-	-	-	-	-
<b>TOTAL EXPENSES</b>		<b>\$ 1,540,999</b>	<b>\$ 1,467,413</b>	<b>\$ 1,470,148</b>	<b>\$ 1,299,270</b>	<b>\$ 1,329,848</b>
<b>Ending Balance*</b>		<b>\$ 595,910</b>	<b>\$ 583,371</b>	<b>\$ 707,759</b>	<b>\$ 1,156,653</b>	<b>\$ 1,743,959</b>

**Avg. Annual Assessment by Home Value:**

Value	Yrly Assmnt.		
\$100,000	\$90	Avg. Property Value:	\$ 414,919
\$200,000	\$180	Avg. Property Assessment:	\$ 373
\$300,000	\$270	No. of Properties:	3,400
\$400,000	\$360		
\$500,000	\$450		
\$600,000	\$540		

\*Future wall replacements