

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2024 - 2028 BUDGET

Income based on Assessment Rate of \$0.08 per \$100 of appraised value.
The FY 2023 rate was \$0.08 per \$100 of appraised value
Service Plan projects a 10% increase in assessed value per year.

INCOME:		Value	Assess Rate	Revenue		
Appraised Value		\$193,929,950	\$ 0.08	\$ 155,144		
Description	Account	2024	2025	2026	2027	2028
Beginning Balance (Estimated)		\$ 137,000	\$ 46,020	\$ 34,214	\$ 32,542	\$ 42,397
P.I.D. Assessment	42620	\$ 155,144	\$ 170,658	\$ 187,724	\$ 206,497	\$ 227,146
TOTAL INCOME		\$ 155,144	\$ 170,658	\$ 187,724	\$ 206,497	\$ 227,146
Amount Available		\$ 292,144	\$ 216,678	\$ 221,939	\$ 239,039	\$ 269,544

EXPENSES:		2024	2025	2026	2027	2028
Description						
Office Supplies	60020	\$ 1,000	\$ 1,020	\$ 1,040	\$ 1,061	\$ 1,082
Decorations	60132	20,000	20,400	20,808	21,224	21,649
Public Relations	60160	1,000	1,000	1,000	1,000	1,000
Beautification	60490	30,000	10,000	10,200	10,404	10,612
Wall Maintenance	60776	20,000	20,400	20,808	21,224	21,649
Mowing Contractor	61225	25,000	26,250	27,563	28,941	30,388
Collection Service (\$2.90/Acct)	61380	1,624	1,624	1,624	1,624	1,624
Misc.	61485	100	100	100	100	100
Fees/Administration	61510	18,000	18,900	19,845	20,837	21,879
Postage And Delivery Charges	61520	5,000	5,000	5,000	5,000	5,000
Electric Power	62030	1,500	1,575	1,654	1,736	1,823
Water Utility	62035	6,000	6,300	6,615	6,946	7,293
Mailbox Maintenance	63042	5,000	5,250	5,513	5,788	6,078
Irrigation System Maint.	63065	15,000	5,000	5,100	5,202	5,306
Decorative Lighting Maintenance	63146	2,000	2,000	2,000	2,000	2,000
Property Insurance Premium	64080	450	473	496	521	547
Liability Insurance Premium	64090	450	473	496	521	547
Landscaping	68250	40,000	-	-	-	-
Irrigation System	68635	-	-	-	-	10,000
Lease Payment-Security Cameras	68901	54,000	56,700	59,535	62,512	65,637
		-	-	-	-	-
TOTAL EXPENSES		246,124	182,464	189,396	196,641	214,214
Ending Balance*		\$ 46,020	\$ 34,214	\$ 32,542	\$ 42,397	\$ 55,330

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$100,000	\$ 80		
\$200,000	\$ 160		
\$300,000	\$ 240		
\$400,000	\$ 320		
\$500,000	\$ 400		
\$600,000	\$ 480		
\$700,000	\$ 560		
		Avg. Property Value:	\$ 346,303
		Avg. Property Assessment:	\$ 277
		No. of Properties:	560

*Future wall replacement