

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 4
Brookfield
Five Year Service Plan 2023 - 2027 BUDGET

Income based on Assessment Rate of \$0.11 per \$100 of appraised value.
The FY 2022 rate was \$0.11 per \$100 of appraised value
Service Plan projects a 10% increase in assessed value per year.

INCOME:		Value	Assess Rate	Revenue		
Appraised Value		\$45,048,020	\$ 0.11	\$ 49,553		
Description	Account	2023	2024	2025	2026	2027
Beginning Balance (Estimated)		\$ 34,000	\$ 28,574	\$ 36,289	\$ 47,548	\$ 62,802
P.I.D. Assessment	42620	\$ 49,553	\$ 54,508	\$ 59,959	\$ 65,955	\$ 72,550
City Contribution	49780	4,244	4,244	4,244	4,244	4,244
TOTAL INCOME		\$ 53,797	\$ 58,752	\$ 64,203	\$ 70,199	\$ 76,794
Amount Available		\$ 87,797	\$ 87,327	\$ 100,492	\$ 117,747	\$ 139,597

EXPENSES:						
Description		2023	2024	2025	2026	2027
Office Supplies	60020	\$ 420	\$ 420	\$ 420	\$ 420	\$ 420
Beautification	60490	10,000	3,000	3,000	3,000	3,000
Wall Maintenance	60776	5,000	5,000	5,000	5,000	5,000
Decorations	60132	2,500	2,500	2,500	2,500	2,500
Professional Engineering Svcs*	61041	3,000	-	-	-	-
Mowing Contractor	61225	17,674	18,557	19,485	20,459	21,482
Collection Service (\$2.90/Acct)	61380	499	499	499	499	499
Admin./Management	61510	10,080	10,584	11,113	11,669	12,252
Electric Power	62030	500	525	551	579	608
Water Utility	62035	7,500	7,875	8,269	8,682	9,116
Irrigation System Maint.	63065	1,500	1,500	1,500	1,500	1,500
Property Insurance Premium	64080	350	368	386	405	425
Liability Insurance Premium	64090	200	210	221	232	243
		-	-	-	-	-
TOTAL EXPENSES		\$ 59,222	\$ 51,038	\$ 52,944	\$ 54,945	\$ 57,046
Ending Balance**		\$ 28,574	\$ 36,289	\$ 47,548	\$ 62,802	\$ 82,551

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$200,000	\$ 220	
\$250,000	\$ 275	
\$300,000	\$ 330	Avg. Property Value: \$ 261,907
\$350,000	\$ 385	Avg. Property Assessment: \$ 288
		No. of Properties: 172

*Reserve study

**Future wall repairs and replacements