Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2025 - 2029 BUDGET

Income based on Assessment Rate of $0.08 per $100 of appraised value.
The FY 2024 rate was $0.08 per $100 of appraised value
Service Plan projects a 10% increase in assessed value per year.

	Value	Assess Rate	Revenue
INCOME:			
Appraised Value	$197,647,720	$ 0.08	$ 158,118

Description	**Account**	**2025**	**2026**	**2027**	**2028**	**2029**
Beginning Balance (Estimated)		**$ 239,000**	**$ 47,747**	**$ 37,831**	**$ 38,476**	**$ 51,115**
P.I.D. Assessment	42620	$ 158,118	$ 173,930	$ 191,323	$ 210,455	$ 231,501
Interest	49410	3,043	3,043	3,043	3,043	3,043
TOTAL INCOME		**$ 161,161**	**$ 176,973**	**$ 194,366**	**$ 213,498**	**$ 234,544**
Amount Available		**$ 400,161**	**$ 224,720**	**$ 232,197**	**$ 251,975**	**$ 285,658**

EXPENSES:

Description		**2025**	**2026**	**2027**	**2028**	**2029**
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	75,000	10,000	10,200	10,404	10,612
Wall Maintenance	60776	20,000	20,400	20,808	21,224	21,649
Professional Engineering Servi	61041	10,000	-	-	-	-
Mowing Contractor	61225	28,100	29,505	30,980	32,529	34,156
Collection Service ($2.90/Acct)	61380	1,621	1,621	1,621	1,621	1,621
Misc.	61485	500	500	500	500	500
Fees/Administration	61510	18,900	19,845	20,837	21,879	22,973
Postage And Delivery Charges	61520	5,000	5,000	5,000	5,000	5,000
Electric Power	62030	1,500	1,575	1,654	1,736	1,823
Water Utility	62035	6,000	6,300	6,615	6,946	7,293
Mailbox Maintenance	63042	20,000	5,000	5,250	5,513	5,788
Irrigation System Maint.	63065	20,000	5,000	5,100	5,202	5,306
Decorative Lighting Maintenance	63146	5,000	5,000	5,000	5,000	5,000
Property Insurance Premium	64080	850	893	937	984	1,033
Liability Insurance Premium	64090	750	788	827	868	912
Landscaping	68250	-	-	-	-	-
Irrigation System	68635	-	-	-	-	10,000
Lease Payment-Security Cameras	68901	114,150	50,000	52,500	55,125	57,881
Trans to General Fund (1001)	90015	3,043	3,043	3,043	3,043	3,043
		-	-	-	-	-
TOTAL EXPENSES		**352,414**	**186,889**	**193,721**	**200,860**	**218,321**
Ending Balance*		**$ 47,747**	**$ 37,831**	**$ 38,476**	**$ 51,115**	**$ 67,337**

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:	$ 353,574
Avg. Property Assessment:	$ 283
No. of Properties:	559

*Future wall replacement