

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 5
Forum Estates
Five Year Service Plan 2025 - 2029 BUDGET

Income based on Assessment Rate of \$0.10 per \$100 of appraised value.
The FY 2024 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		\$631,727,105	\$ 0.10	\$ 631,727		
Description	Account	2025	2026	2027	2028	2029
Beginning Balance (Estimated)		\$ 193,000	\$ 247,641	\$ 520,013	\$ 848,813	\$ 1,240,336
P.I.D. Assessment	42620	\$ 631,727	\$ 694,900	\$ 764,390	\$ 840,829	\$ 924,912
Devlpr Particip/Projects*	46110	4,500	4,500	4,500	4,500	4,500
Interest	49410	11,146	11,146	11,146	11,146	11,146
City Contribution	49780	48,624	48,624	48,624	48,624	48,624
TOTAL INCOME		\$ 695,997	\$ 759,170	\$ 828,660	\$ 905,099	\$ 989,182
Amount Available		\$ 888,997	\$ 1,006,811	\$ 1,348,673	\$ 1,753,912	\$ 2,229,517

EXPENSES:		2025	2026	2027	2028	2029
Description						
Office Supplies	60020	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Decorations	60132	42,000	42,000	42,000	42,000	42,000
Beautification	60490	100,000	100,000	100,000	100,000	100,000
Graffiti Cleanup	60775	2,500	2,500	2,500	2,500	2,500
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	4,693	4,693	4,693	4,693	4,693
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	45,000	47,250	49,613	52,093	54,698
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	3,000	3,000	3,000	3,000	3,000
Decorative Lighting Maintenance	63146	10,000	10,000	10,000	10,000	10,000
Property Insurance Premium	64080	3,500	3,675	3,859	4,052	4,254
Liability Insurance Premium	64090	2,500	2,625	2,756	2,894	3,039
Fencing	68061	80,000	-	-	-	-
Row/Easement Title Purchase	68091	-	-	-	-	-
Lease Payment-Security Cameras	68901	25,000	26,250	27,563	28,941	30,388
Trans to General Fund (1001)	90015	11,146	11,146	11,146	11,146	11,146
Int. Exp. Bonds	91070	2,000	-	-	-	-
Princpl. Pmts. Bonds	95015	80,000	-	-	-	-
TOTAL EXPENSES		\$ 641,356	\$ 486,797	\$ 499,860	\$ 513,576	\$ 527,978
Ending Balance****		\$ 247,641	\$ 520,013	\$ 848,813	\$ 1,240,336	\$ 1,701,539

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$100,000	\$ 100		
\$200,000	\$ 200		
\$300,000	\$ 300	Avg. Property Value:	\$ 417,257
\$400,000	\$ 400	Avg. Property Assessment:	\$ 417
\$500,000	\$ 500	No. of Properties:	1,514

*Reimbursement for additional holiday decorations.
**Reserve Study
***Wrought iron street signs
****Fence replacements