

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 7
Lake Parks
Five Year Service Plan 2025 - 2029 BUDGET

Income based on Assessment Rate of \$0.11 per \$100 of appraised value.

The FY 2024 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		\$532,171,375	\$ 0.11	\$ 585,389		
Description	Account	2025	2026	2027	2028	2029
Beginning Balance (Projected)		\$ 22,000	\$ 46,336	\$ 99,140	\$ 200,513	\$ 356,104
P.I.D. Assessment	42620	\$ 585,389	\$ 643,927	\$ 708,320	\$ 779,152	\$ 857,067
Interest Earnings	49410	8,290	8,290	8,290	8,290	8,290
City Contribution	49780	27,823	27,823	27,823	27,823	27,823
TOTAL INCOME		\$ 621,502	\$ 680,040	\$ 744,433	\$ 815,265	\$ 893,180
Amount Available		\$ 643,502	\$ 726,376	\$ 843,573	\$ 1,015,778	\$ 1,249,284

EXPENSES:		2025	2026	2027	2028	2029
Description						
Office Supplies	60020	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Decorations	60132	42,000	42,000	42,000	42,000	42,000
Beautification	60490	85,000	200,000	200,000	200,000	200,000
Wall Maintenance	60776	5,000	5,000	5,000	5,000	5,000
Mowing Contractor	61225	147,101	154,456	162,179	170,288	178,802
Collection Service	61380	3,865	3,865	3,865	3,865	3,865
Misc.	61485	1,400	1,400	1,400	1,400	1,400
Admin./Management	61510	23,100	24,255	25,468	26,741	28,078
Postage	61520	50	50	50	50	50
Electric Power	62030	16,000	16,800	17,640	18,522	19,448
Water Utility	62035	66,000	69,300	72,765	76,403	80,223
Pond/Canal Maintenance-Aquatic	63038	36,000	37,800	39,690	41,675	43,758
Pond/Canal Maintenance-Equip	63039	10,000	10,500	11,025	11,576	12,155
Irrigation System Maint.	63065	30,000	30,000	30,000	30,000	30,000
Playground/Picnic Area Maintenance	63135	8,160	8,160	8,160	8,160	8,160
Decorative Lighting Maintenance	63146	10,000	10,000	10,000	10,000	10,000
Property Insurance Premium	64080	1,400	1,470	1,544	1,621	1,702
Liability Insurance Premium	64090	1,800	1,890	1,985	2,084	2,188
Fencing	68061	100,000	-	-	-	-
Irrigation around Pond		-	-	-	-	-
Pond Improvement	68206	-	-	-	-	-
Construction	68540	-	-	-	-	-
Trans to General Fund (1001)	90015	8,290	8,290	8,290	8,290	8,290
		-	-	-	-	-
TOTAL EXPENSES		\$ 597,166	\$ 627,236	\$ 643,060	\$ 659,674	\$ 677,120
Ending Balance*		\$ 46,336	\$ 99,140	\$ 200,513	\$ 356,104	\$ 572,165

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$100,000	\$110		
\$200,000	\$220		
\$300,000	\$330	Avg. Property Value:	\$ 416,736
\$400,000	\$440	Avg. Property Assessment:	\$ 458
\$500,000	\$550	No. of Properties:	1,277
\$600,000	\$660		

*Pond dredging, brick wall replacements (Matthew, Doryn, entrances)