

**Exhibit A-1**  
**GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 1**  
**Westchester**  
**Five Year Service Plan 2025 - 2029 BUDGET**

**Income based on Assessment Rate of \$0.09 per \$100 of appraised value.**

**The FY 2024 rate was \$0.09 per \$100 of appraised value**

**Service Plan projects a 10% increase in assessed value per year.**

<b>INCOME:</b>		Value	Assess Rate	Revenue		
<b>Appraised Value</b>		\$1,465,883,630	\$ 0.09	\$ 1,319,295		
<b>Description</b>	<b>Account</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Beginning Balance (Projected)</b>		<b>\$ 1,246,000</b>	<b>\$ 450,186</b>	<b>\$ 217,829</b>	<b>\$ 100,699</b>	<b>\$ 211,814</b>
P.I.D. Assessment	42620	\$ 1,319,295	\$ 1,451,225	\$ 1,596,347	\$ 1,755,982	\$ 1,931,580
Interest Earnings	49410	19,052	19,052	19,052	19,052	19,052
City Contribution	49780	76,209	76,209	76,209	76,209	76,209
<b>TOTAL INCOME</b>		<b>\$ 1,414,556</b>	<b>\$ 1,546,486</b>	<b>\$ 1,691,608</b>	<b>\$ 1,851,243</b>	<b>\$ 2,026,841</b>
<b>Amount Available</b>		<b>\$ 2,660,556</b>	<b>\$ 1,996,671</b>	<b>\$ 1,909,437</b>	<b>\$ 1,951,942</b>	<b>\$ 2,238,655</b>

<b>EXPENSES:</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>Description</b>						
Office Supplies	60020	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Decorations	60132	44,100	44,100	44,100	44,100	44,100
Beautification	60490	200,000	200,000	200,000	200,000	200,000
Wall Maintenance	60776	200,000	200,000	200,000	200,000	200,000
Professional Engineering Services	61041	12,000	12,000	12,000	12,000	12,000
Mowing Contractor	61225	346,636	363,968	382,166	401,274	421,338
Tree Services	61226	300,000	300,000	300,000	300,000	300,000
Collection Service (\$2.90/Acct)	61380	9,933	9,933	9,933	9,933	9,933
Misc.	61485	1,000	1,000	1,000	1,000	1,000
Admin./Management	61510	30,000	31,500	33,075	34,729	36,465
Postage	61520	50	50	50	50	50
Electric Power	62030	6,300	6,615	6,946	7,293	7,658
Water Utility	62035	175,000	183,750	192,938	202,584	212,714
Irrigation System Maint.	63065	75,000	75,000	75,000	75,000	75,000
Decorative Lighting Maintenance	63146	18,000	18,000	18,000	18,000	18,000
Property Insurance Premium	64080	7,000	7,350	7,718	8,103	8,509
Liability Insurance Premium	64090	4,500	4,725	4,961	5,209	5,470
Fencing*	68061	760,000	300,000	300,000	200,000	200,000
Construction	68540	-	-	-	-	-
Trans to General Fund (1001)	90015	19,052	19,052	19,052	19,052	19,052
		-	-	-	-	-
<b>TOTAL EXPENSES</b>		<b>\$ 2,210,370</b>	<b>\$ 1,778,842</b>	<b>\$ 1,808,738</b>	<b>\$ 1,740,128</b>	<b>\$ 1,773,087</b>
<b>Ending Balance*</b>		<b>\$ 450,186</b>	<b>\$ 217,829</b>	<b>\$ 100,699</b>	<b>\$ 211,814</b>	<b>\$ 465,568</b>

**Avg. Annual Assessment by Home Value:**

Value	Yrly Assmnt.	Avg. Property Value:	\$ 427,995
\$100,000	\$90	Avg. Property Assessment:	\$ 385
\$200,000	\$180	No. of Properties:	3,425
\$300,000	\$270		
\$400,000	\$360		
\$500,000	\$450		
\$600,000	\$540		

\*Future wall replacements