

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 15
Oak Hollow/Sheffield Village
Five Year Service Plan 2025 - 2029 BUDGET

Income based on Assessment Rate of \$0.065 per \$100 of appraised value.
The FY 2024 rate was \$0.065 per \$100 of appraised value
Service Plan projects a 10% increase in assessed value per year.

INCOME:		Value	Assess Rate	Revenue		
Appraised Value		643,574,122	\$ 0.065	\$ 418,323		
Description	Account	2025	2026	2027	2028	2029
Beginning Balance (Estimated)		\$ 202,000	\$ 24,112	\$ 29,715	\$ 22,425	\$ 255,897
P.I.D. Assessment	42620	\$ 418,323	\$ 460,155	\$ 506,171	\$ 556,788	\$ 612,467
Interest	49410	4,882	4,882	4,882	4,882	4,882
Trsf In/Parks Venue (3170)	49780	23,442	23,442	23,442	23,442	23,442
TOTAL INCOME		\$ 446,647	\$ 488,479	\$ 534,495	\$ 585,112	\$ 640,791
Amount Available		\$ 648,647	\$ 512,592	\$ 564,210	\$ 607,537	\$ 896,688

EXPENSES:						
Description		2025	2026	2027	2028	2029
Office Supplies	60020	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
Decorations	60132	46,000	46,000	46,000	46,000	46,000
Beautification	60490	20,000	20,000	20,000	20,000	20,000
Graffiti Cleanup	60775	500	500	500	500	500
Wall Maintenance	60776	15,000	15,000	15,000	15,000	15,000
Mowing Contractor	61225	118,059	123,962	130,160	136,668	143,501
Tree Services	61226	10,000	10,000	10,000	10,500	12,000
Collection Service	61380	6,819	6,819	6,819	6,819	6,819
Misc.	61485	2,000	2,000	2,000	2,000	2,000
Admin./Management	61510	19,200	20,160	21,168	22,226	23,338
Postage	61520	200	200	200	200	200
Electric Power	62030	1,575	1,654	1,736	1,823	1,914
Water Utility	62035	19,000	19,950	20,948	21,995	23,095
Irrigation System Maint.	63065	25,000	25,000	25,000	25,000	25,000
Roadway Markings/Signs*	63115	3,000	3,000	3,150	3,308	3,473
Decorative Lighting Maintenance	63146	5,000	5,250	5,513	5,788	6,078
Property Insurance Premium	64080	2,500	2,625	2,756	2,894	3,039
Liability Insurance Premium	64090	1,500	1,575	1,654	1,736	1,823
Fencing	68061	300,000	150,000	200,000	-	-
Irrigation Systems	68635	-	-	-	-	-
Lease Payment-Security Cameras	68901	22,500	22,500	22,500	22,500	22,500
Trans to General Fund (1001)	90015	4,882	4,882	4,882	4,882	4,882
		-	-	-	-	-
TOTAL EXPENSES		\$ 624,535	\$ 482,877	\$ 541,785	\$ 351,640	\$ 362,962
Ending Balance**		\$ 24,112	\$ 29,715	\$ 22,425	\$ 255,897	\$ 533,726

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$100,000	\$65		
\$200,000	\$130		
\$300,000	\$195	Avg. Property Value:	\$ 290,684
\$400,000	\$260	Avg. Property Assessment:	\$ 189
\$500,000	\$325	No. of Properties:	2,214

*Wrought iron sign project, phase 3

***Wall replacement/repairs