Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 7
Lake Parks
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of $0.11 per $100 of appraised value.
The FY 2026 rate was $0.11 per $100 of appraised value
Service Plan projects a 3% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value	$488,934,294	$ 0.11	$ 537,828

Description	**Account**	**2027**	**2028**	**2029**	**2030**	**2031**
Beginning Balance (Projected)		**$ 77,800**	**$ 38,073**	**$ 49,397**	**$ 61,502**	**$ 74,095**
P.I.D. Assessment	42620	$ 537,828	$ 553,963	$ 570,581	$ 587,699	$ 605,330
Interest Earnings	49410	7,643	7,643	7,643	7,643	7,643
City Contribution	49780	27,823	27,823	27,823	27,823	27,823
TOTAL INCOME		**$ 573,294**	**$ 589,429**	**$ 606,047**	**$ 623,165**	**$ 640,796**
Amount Available		**$ 651,094**	**$ 627,501**	**$ 655,444**	**$ 684,667**	**$ 714,891**

EXPENSES:

Description		**2027**	**2028**	**2029**	**2030**	**2031**
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	200,000	150,000	150,000	150,000	150,000
Wall Maintenance	60776	5,000	5,000	5,000	5,000	5,000
Mowing Contractor	61225	158,317	166,233	174,544	183,272	192,435
Collection Service	61380	3,871	3,871	3,871	3,871	3,871
Misc.	61485	1,400	1,400	1,400	1,400	1,400
Admin./Management	61510	26,400	27,720	29,106	30,561	32,089
Postage	61520	1,278	1,278	1,278	1,278	1,278
Electric Power	62030	20,000	21,000	22,050	23,153	24,310
Water Utility	62035	66,000	69,300	72,765	76,403	80,223
Pond/Canal Maintenance-Aquatic	63038	16,000	16,800	17,640	18,522	19,448
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 Maintenan	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	2,952	3,100	3,255	3,417	3,588
Liability Insurance Premium	64090	2,000	2,100	2,205	2,315	2,431
Salary Alloc PID	67321	7,643	7,643	7,643	7,643	7,643
Fencing	68061	-	-	-	-	-
Pond Improvement	68206	-	-	-	-	-
Construction	68540	-	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		**$ 613,021**	**$ 578,104**	**$ 593,942**	**$ 610,572**	**$ 628,033**
Ending Balance**		**$ 38,073**	**$ 49,397**	**$ 61,502**	**$ 74,095**	**$ 86,859**

Avg. Annual Assessment by Home Value:

Value	**Yrly Assmnt.**
$100,000	$110
$200,000	$220
$300,000	$330
$400,000	$440
$500,000	$550
$600,000	$660

Avg. Property Value:	$ 382,877
Avg. Property Assessment:	$ 421
No. of Properties:	1,277

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