

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 15
Oak Hollow/Sheffield Village
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of \$0.065 per \$100 of appraised value.

The FY 2026 rate was \$0.065 per \$100 of appraised value

Service Plan projects a 3% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value	588,850,888	\$ 0.065	\$ 382,753

Description	Account	2027	2028	2029	2030	2031
Beginning Balance (Estimated)		\$ 45,000	\$ 131,001	\$ 22,300	\$ 118,845	\$ 70,230
P.I.D. Assessment	42620	\$ 382,753	\$ 394,236	\$ 406,063	\$ 418,245	\$ 430,792
Interest	49410	6,830	6,830	6,830	6,830	6,830
Trsf In/Parks Venue (3170)	49780	23,442	23,442	23,442	23,442	23,442

TOTAL INCOME		\$ 413,025	\$ 424,508	\$ 436,335	\$ 448,517	\$ 461,064
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Amount Available		\$ 458,025	\$ 555,509	\$ 458,634	\$ 567,362	\$ 531,294
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EXPENSES:		2027	2028	2029	2030	2031
Description						
Office Supplies	60020	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Decorations	60132	48,000	48,000	48,000	48,000	48,000
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
Security	61165	22,500	22,500	22,500	22,500	22,500
Mowing Contractor	61225	107,392	110,614	113,932	117,350	120,871
Tree Services	61226	10,000	10,000	10,000	10,500	12,000
Collection Service	61380	6,834	6,834	6,834	6,834	6,834
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	1,650	1,733	1,819	1,910	2,006
Water Utility	62035	27,000	28,350	29,768	31,256	32,819
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	4,818	5,059	5,312	5,577	5,856
Liability Insurance Premium	64090	1,600	1,680	1,764	1,852	1,945
Salary Alloc PID	67321	6,830	6,830	6,830	6,830	6,830
Fencing*	68061	-	200,000	-	150,000	125,000
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TOTAL EXPENSES		\$ 327,024	\$ 533,209	\$ 339,789	\$ 497,132	\$ 480,748
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Ending Balance*		\$ 131,001	\$ 22,300	\$ 118,845	\$ 70,230	\$ 50,546
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Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$100,000	\$65	
\$200,000	\$130	
\$300,000	\$195	Avg. Property Value: \$ 265,847
\$400,000	\$260	Avg. Property Assessment: \$ 173
\$500,000	\$325	No. of Properties: 2,215

*Wall replacement/repairs