

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 5
Forum Estates
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of \$0.10 per \$100 of appraised value.

The FY 2026 rate was \$0.10 per \$100 of appraised value

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

INCOME:		Value	Assess Rate	Revenue		
Appraised Value		\$631,198,518	\$ 0.10	\$ 631,199		
Description	Account	2027	2028	2029	2030	2031
Beginning Balance (Estimated)		\$ 616,000	\$ 768,526	\$ 971,802	\$ 1,180,739	\$ 1,395,229
P.I.D. Assessment	42620	\$ 631,199	\$ 650,134	\$ 669,639	\$ 689,728	\$ 710,419
Devlpr Particip/Projects*	46110	4,500	4,500	4,500	4,500	4,500
Interest	49410	7,388	7,388	7,388	7,388	7,388
City Contribution	49780	51,339	51,339	51,339	51,339	51,339
TOTAL INCOME		\$ 694,426	\$ 713,361	\$ 732,866	\$ 752,955	\$ 773,646
Amount Available		\$ 1,310,426	\$ 1,481,887	\$ 1,704,668	\$ 1,933,694	\$ 2,168,875

EXPENSES:		2027	2028	2029	2030	2031
Description						
Office Supplies	60020	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Decorations	60132	42,000	42,000	42,000	42,000	42,000
Beautification	60490	100,000	100,000	100,000	100,000	100,000
Graffiti Cleanup	60775	1,500	1,500	1,500	1,500	1,500
Wall Maintenance	60776	20,000	20,000	20,000	20,000	20,000
Professional Engineering Svc**	61041	5,000	-	-	-	-
Mowing Contractor	61225	133,409	140,079	147,083	154,438	162,159
Collection Service	61380	5,217	5,217	5,217	5,217	5,217
Misc.	61485	2,000	2,000	2,000	2,000	2,000
Admin./Management	61510	23,328	24,494	25,719	27,005	28,355
Postage	61520	2,000	2,000	2,000	2,000	2,000
Electric Power	62030	2,800	2,940	3,087	3,241	3,403
Water Utility	62035	45,000	47,250	49,613	52,093	54,698
Mailbox Maintenance	63042	5,000	5,000	5,000	5,000	5,000
Irrigation System Maint.	63065	25,000	25,000	25,000	25,000	25,000
Roadway Markings/Signs	63115	3,000	3,000	3,000	3,000	3,000
Decorative Lighting Maintenance	63146	20,000	20,000	20,000	20,000	20,000
Property Insurance Premium	64080	7,458	7,831	8,222	8,634	9,065
Liability Insurance Premium	64090	2,500	2,625	2,756	2,894	3,039
Salary Alloc PID	67321	7,388	7,388	7,388	7,388	7,388
Fencing	68061	40,000	-	-	-	-
Lease Payment-Security Cameras	68901	49,200	51,660	54,243	56,955	59,803
		-	-	-	-	-
TOTAL EXPENSES		\$ 541,900	\$ 510,085	\$ 523,929	\$ 538,465	\$ 553,728
Ending Balance***		\$ 768,526	\$ 971,802	\$ 1,180,739	\$ 1,395,229	\$ 1,615,147

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$100,000	\$ 100	
\$200,000	\$ 200	
\$300,000	\$ 300	Avg. Property Value: \$ 373,711
\$400,000	\$ 400	Avg. Property Assessment: \$ 374
\$500,000	\$ 500	No. of Properties: 1,689
\$600,000	\$ 600	

*Reimbursement for additional holiday decorations.

**Reserve Study

***Fence replacements