Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 13
Country Club Park
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of $0.08 per $100 of appraised value.
The FY 2026 rate was $0.08 per $100 of appraised value
Service Plan projects a 3% increase in assessed value per year.

	Value	Assess Rate	Revenue
INCOME:			
Appraised Value	$198,223,470	$ 0.080	$ 158,579

Description	**Account**	**2027**	**2028**	**2029**	**2030**	**2031**
Beginning Balance (Estimated)		**$ 161,000**	**$ 108,812**	**$ 78,616**	**$ 47,791**	**$ 27,467**
P.I.D. Assessment	42620	$ 158,579	$ 163,336	$ 168,236	$ 173,283	$ 178,482
Interest	49410	2,783	2,783	2,783	2,783	2,783
TOTAL INCOME		**$ 161,362**	**$ 166,119**	**$ 171,019**	**$ 176,066**	**$ 181,265**
Amount Available		**$ 322,362**	**$ 274,931**	**$ 249,635**	**$ 223,858**	**$ 208,732**

EXPENSES:

Description		**2027**	**2028**	**2029**	**2030**	**2031**
Office Supplies	60020	$ 500	$ 510	$ 520	$ 531	$ 541
Decorations	60132	20,000	20,400	20,808	21,224	21,649
Public Relations	60160	1,500	1,500	1,500	1,500	1,500
Beautification	60490	7,000	10,000	10,200	10,404	5,000
Wall Maintenance	60776	20,000	20,400	20,808	10,000	10,000
Professional Engineering Servi	61041	10,000	-	-	-	-
Security	61165	42,250	42,250	42,250	42,250	42,250
Mowing Contractor	61225	45,000	47,250	49,613	52,093	54,698
Collection Service ($2.90/Acct)	61380	1,621	1,621	1,621	1,621	1,621
Misc.	61485	800	800	800	800	800
Fees/Administration	61510	20,000	21,000	22,050	23,153	24,310
Postage And Delivery Charges	61520	1,000	1,000	1,000	1,000	1,000
Electric Power	62030	1,800	1,890	1,985	2,084	2,188
Water Utility	62035	10,000	10,500	11,025	11,576	12,155
Mailbox Maintenance	63042	5,000	5,000	5,250	5,513	5,788
Irrigation System Maint.	63065	20,000	5,000	5,100	5,202	5,306
Decorative Lighting Maintenance	63146	2,000	2,000	2,000	2,000	2,000
Property Insurance Premium	64080	1,546	1,623	1,704	1,790	1,879
Liability Insurance Premium	64090	750	788	827	868	912
Salary Alloc Pid	67321	2,783	2,783	2,783	2,783	2,783
Irrigation System	68635	-	-	-	-	-
Lease Payment-Security Cameras	68901	-	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		**213,550**	**196,315**	**201,844**	**196,391**	**196,380**
Ending Balance*		**$ 108,812**	**$ 78,616**	**$ 47,791**	**$ 27,467**	**$ 12,352**

<u>Avg. Annual Assessment by Home Value:</u>

Value	Yrly Assmnt.
$100,000	$ 80
$200,000	$ 160
$300,000	$ 240
$400,000	$ 320
$500,000	$ 400
$600,000	$ 480
$700,000	$ 560

Avg. Property Value:	$ 354,604
Avg. Property Assessment:	$ 284
No. of Properties:	559

*Future wall replacement