Exhibit A-1
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 1
Westchester
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of $0.09 per $100 of appraised value.
The FY 2026 rate was $0.09 per $100 of appraised value
Service Plan projects a 3% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value	$1,473,219,630	$ 0.09	$ 1,325,898

Description	**Account**	**2027**	**2028**	**2029**	**2030**	**2031**
Beginning Balance (Projected)		**$ 408,000**	**$ 134,519**	**$ 145,796**	**$ 216,525**	**$ 296,359**
P.I.D. Assessment	42620	$ 1,325,898	$ 1,365,675	$ 1,406,645	$ 1,448,845	$ 1,492,310
Interest Earnings	49410	27,807	27,807	27,807	27,807	27,807
City Contribution	49780	76,209	76,209	76,209	76,209	76,209
TOTAL INCOME		**$ 1,429,914**	**$ 1,469,691**	**$ 1,510,661**	**$ 1,552,861**	**$ 1,596,326**
Amount Available		**$ 1,837,914**	**$ 1,604,209**	**$ 1,656,457**	**$ 1,769,386**	**$ 1,892,685**

EXPENSES:

Description		**2027**	**2028**	**2029**	**2030**	**2031**
Office Supplies	60020	$ 1,800	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Decorations	60132	25,000	25,000	25,000	25,000	25,000
Beautification	60490	200,000	150,000	200,000	200,000	200,000
Wall Maintenance	60776	200,000	200,000	200,000	100,000	100,000
Professional Engineering Services	61041	12,000	12,000	12,000	12,000	12,000
Mowing Contractor	61225	365,000	383,250	402,413	422,533	443,660
Tree Services	61226	175,000	100,000	100,000	100,000	100,000
Collection Service ($2.90/Acct)	61380	9,933	9,933	9,933	9,933	9,933
Misc.	61485	1,000	1,000	1,000	1,000	1,000
Admin./Management	61510	32,445	34,067	35,771	37,559	39,437
Postage	61520	4,000	4,000	4,000	4,000	4,000
Electric Power	62030	6,300	6,615	6,946	7,293	7,658
Water Utility	62035	175,000	183,750	192,938	202,584	212,714
Bldgs And Grounds Maintenance	63010	12,000	12,000	12,000	12,000	12,000
Irrigation System Maint.	63065	75,000	75,000	75,000	75,000	75,000
Decorative Lighting Maintenance	63146	9,500	9,500	9,500	9,500	9,500
Property Insurance Premium	64080	15,011	15,762	16,550	17,377	18,246
Liability Insurance Premium	64090	6,600	6,930	7,277	7,640	8,022
Salary Alloc PID	67321	27,807	27,807	27,807	27,807	27,807
Fencing*	68061	350,000	200,000	100,000	200,000	300,000
Construction	68540	-	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		**$ 1,703,396**	**$ 1,458,413**	**$ 1,439,932**	**$ 1,473,027**	**$ 1,607,776**
Ending Balance*		**$ 134,519**	**$ 145,796**	**$ 216,525**	**$ 296,359**	**$ 284,909**

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

Value	Yrly Assmnt.
$100,000	$90
$200,000	$180
$300,000	$270
$400,000	$360
$500,000	$450
$600,000	$540

Avg. Property Value:	$ 430,137
Avg. Property Assessment:	$ 387
No. of Properties:	3,425

*Future wall replacements