

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 3
Fairway Bend
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of \$0.15 per \$100 of appraised value.

The FY 20265 rate was \$0.15 per \$100 of appraised value

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

		<i>Estimated</i>				
INCOME:		Value	Assess Rate	Revenue		
Appraised Value		\$14,345,448	\$ 0.15	\$ 21,518		
Description	Account	2027	2028	2029	2030	2031
Beginning Balance (Estimated)		\$ 57,000	\$ 48,039	\$ 51,704	\$ 6,173	\$ 9,422
P.I.D. Assessment	42620	\$ 21,518	\$ 22,164	\$ 22,829	\$ 23,513	\$ 24,219
Interest	49410	417	417	417	417	417
City Contribution	49780	2,319	2,319	2,319	2,319	2,319
TOTAL INCOME		\$ 24,254	\$ 24,900	\$ 25,565	\$ 26,249	\$ 26,955
Amount Available		\$ 81,254	\$ 72,939	\$ 77,268	\$ 32,422	\$ 36,377

EXPENSES:		2027	2028	2029	2030	2031
Description						
Office Supplies		\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Decorations	60132	200	200	200	200	200
Beautification	60490	5,000	2,000	2,000	2,000	2,000
Wall Maintenance	60776	11,000	1,200	1,200	1,200	1,200
Mowing Contractor	61225	15,900	16,695	17,530	18,406	19,327
Collection Service (\$3.10/Acct)	61380	130	130	130	130	130
Misc.	61485	30	30	30	30	30
Postage	61520	42	42	42	42	42
Electric Power	62030	-	-	-	-	-
Water Utility	62035	-	-	-	-	-
Irrigation System Maint.	63065	-	-	-	-	-
Decorative Lighting Maintenance	63146	-	-	-	-	-
Property Insurance Premium	64080	396	416	437	458	481
Liability Insurance Premium	64090	100	105	110	116	122
Salary Alloc PID	67321	417	417	417	417	417
Fencing**	68061	-	-	49,000	-	-
Lighting	68637	-	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		33,215	\$ 21,235	\$ 71,096	\$ 23,000	\$ 23,949
Ending Balance**		\$ 48,039	\$ 51,704	\$ 6,173	\$ 9,422	\$ 12,429

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$200,000	\$ 300		
\$250,000	\$ 375		
\$300,000	\$ 450	Avg. Property Value:	\$ 341,558
\$350,000	\$ 525	Avg. Property Assessment:	\$ 512
\$400,000	\$ 600	No. of Properties:	42
\$450,000	\$ 675		

** Future fence replacements \$70,000 (estimated)