Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 19
Greenway Trails
Five Year Service Plan 2026 - 2030 BUDGET

Income based on Assessment Rate of $0.19 per $100 of appraised value.
The FY 2025 rate was $0.20 per $100 of appraised value
Service Plan projects a 3% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value	$282,898,532	$ 0.19	$ 537,507

		2026	2027	2028	2029	2030
Beginning Balance (Estimated)		**$ 504,000**	**$ 489,060**	**$ 470,624**	**$ 462,096**	**$ 452,613**
Description	**Acct. No.**					
P.I.D. Assessment	42620	$ 537,507	$ 553,632	$ 570,241	$ 587,349	$ 604,969
Interest Earnings	49410	4,156	4,156	4,156	4,156	4,156
City Contribution	49780	2,691	2,691	2,691	2,691	2,691
TOTAL INCOME		**$ 544,354**	**$ 560,479**	**$ 577,088**	**$ 594,196**	**$ 611,816**
Amount Available		**$ 1,048,354**	**$ 1,049,539**	**$ 1,047,713**	**$ 1,056,291**	**$ 1,064,429**

EXPENSES:

Description		**2026**	**2027**	**2028**	**2029**	**2030**
Office Supplies	60020	$ 600	$ 600	$ 600	$ 600	$ 600
Decorations	60132	16,000	16,000	16,000	16,000	16,000
Beautification	60490	175,000	175,000	150,000	150,000	125,000
Graffiti Cleanup	60775	1,000	1,000	1,000	1,000	1,000
Wall Maintenance	60776	1,000	5,000	5,000	5,000	20,000
Mowing Contractor	61225	210,191	220,701	231,736	243,322	255,488
Collection Service ($3.10/Acct)	61380	2,021	2,021	2,021	2,021	2,021
Misc.	61485	500	500	10,000	10,000	10,000
Admin./Management	61510	20,760	21,798	22,888	24,032	25,234
Postage	61520	600	600	600	600	600
Electric Power	62030	24,000	25,200	26,460	27,783	29,172
Water Utility	62035	52,500	55,125	57,881	60,775	63,814
Pond Maintenance-Aquatic	63038	16,000	16,000	16,800	17,640	18,522
Pond Maintenance-Equipment	63039	12,000	12,000	12,000	12,000	12,000
Irrigation System Maint.	63065	15,000	15,000	20,000	20,000	25,000
Playgrounds/Picnic Areas Maint	63135	1,000	1,000	1,000	1,000	10,000
Decorative Lighting Maintenance	63146	2,000	2,000	2,000	2,000	10,000
Property Insurance Premium	64080	3,166	3,324	3,491	3,665	3,848
Liability Insurance Premium	64090	1,800	1,890	1,985	2,084	2,188
Salary Alloc PID	67321	4,156	4,156	4,156	4,156	4,156
Fencing	68061	-	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		**$ 559,294**	**$ 578,915**	**$ 585,617**	**$ 603,679**	**$ 634,644**
Ending Balance*		**$ 489,060**	**$ 470,624**	**$ 462,096**	**$ 452,613**	**$ 429,785**

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.
$100,000	$ 190
$200,000	$ 380
$300,000	$ 570
$400,000	$ 760
$500,000	$ 950
$600,000	$ 1,140

Avg. Property Value:	$ 433,893
Avg. Assessment:	$ 824
No. of Properties:	652

* Future Fence Replacement