Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 18
Crescent Heights
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of $0.16 per $100 of appraised value.
The FY 2026 rate was $0.16 per $100 of appraised value
Service Plan projects a 3% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value	$29,948,040	$ 0.16	$ 47,917

		2026	2027	2028	2029	2030
Beginning Balance (Estimated)		**$ 62,000**	**$ 34,256**	**$ 19,958**	**$ 34,115**	**$ 21,335**
Description	**Acct. No.**					
P.I.D. Assessment	42620	$ 47,917	$ 49,354	$ 50,835	$ 52,360	$ 53,931
Interest	49410	1,106	1,106	1,106	1,106	1,106
City Contribution	49780	2,078	2,078	2,078	2,078	2,078
TOTAL INCOME		**$ 51,101**	**$ 52,538**	**$ 54,019**	**$ 55,544**	**$ 57,115**
Amount Available		**$ 113,101**	**$ 86,794**	**$ 73,977**	**$ 89,659**	**$ 78,450**

EXPENSES:

Description		**2026**	**2027**	**2028**	**2029**	**2030**
Office Supplies	60020	$ 100	$ 100	$ 100	$ 100	$ 100
Decorations	60132	2,000	2,000	2,000	2,000	2,000
Beautification	60490	7,000	5,000	5,000	5,000	5,000
Wall Maintenance	60776	1,000	1,000	1,000	1,000	1,000
Mowing Contractor	61225	8,366	8,784	9,224	9,685	10,169
Collection Service ($2.90/Acct)	61380	264	264	264	264	264
Misc.	61485	500	500	500	500	500
Postage	61520	100	100	100	100	100
Electric Power	62030	500	525	551	579	608
Water Utility	62035	4,200	4,410	4,631	4,862	5,105
Streets,Roads,Highway Maint.*	63030	49,000	40,000	12,300	40,000	12,300
Irrigation System Maint.	63065	2,700	1,000	1,000	1,000	1,000
Roadway Markings/Signs Maint	63115	1,000	1,000	1,000	1,000	1,000
Decorative Lighting Maintenance	63146	250	250	250	250	250
Property Insurance Premium	64080	509	534	561	589	619
Liability Insurance Premium	64090	250	263	276	289	304
Salary Alloc PID	67321	1,106	1,106	1,106	1,106	1,106
		-	-	-	-	-
TOTAL EXPENSES		**$ 78,845**	**$ 66,836**	**$ 39,862**	**$ 68,324**	**$ 41,424**
Ending Balance*		**$ 34,256**	**$ 19,958**	**$ 34,115**	**$ 21,335**	**$ 37,026**

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.
$100,000	$ 160
$150,000	$ 240
$200,000	$ 320
$250,000	$ 400
$300,000	$ 480
$350,000	$ 560
$400,000	$ 640

Avg. Property Value:	$ 329,099
Avg. Assessment:	$ 527
No. of Properties	91

*The estimated cost to reconstruct ½ of the roadway along the property lines with 8" of concrete paving would be approximately $350,000; an annual maintenance cost would be 10% of that or $35,000 per year.
The estimated cost to reconstruct ½ of the roadway along the property lines with 6" of concrete paving would be approximately $123,000; an annual maintenance cost would be 10% of that or $12,300 per year.