

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 14
Southwest Village
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of \$0.19 per \$100 of appraised value.

The FY 2026 rate was \$0.19 per \$100 of appraised value

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

INCOME:	Value	Assess Rate	Revenue
Appraised Value	\$40,922,462	\$ 0.19	\$ 77,753

Description	Account	2027	2028	2029	2030	2031
Beginning Balance (Estimated)		\$ 102,000	\$ 105,376	\$ 111,541	\$ 117,450	\$ 123,060
P.I.D. Assessment	42620	\$ 77,753	\$ 80,085	\$ 82,488	\$ 84,962	\$ 87,511
Interest	49410	975	975	975	975	975
TOTAL INCOME		\$ 78,728	\$ 81,060	\$ 83,463	\$ 85,937	\$ 88,486
Amount Available		\$ 180,728	\$ 186,437	\$ 195,003	\$ 203,388	\$ 211,546

EXPENSES:		2027	2028	2029	2030	2031
Description						
Office Supplies	60020	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Decorations	60132	1,000	1,000	1,000	1,000	1,000
Beautification	60490	5,000	2,000	2,000	2,000	2,000
Wall Maintenance	60776	2,000	2,000	2,000	2,000	2,000
Mowing Contractor	61225	24,610	25,348	26,109	26,892	27,699
Collection Service	61380	394	394	394	394	394
Misc.	61485	100	100	100	100	100
Admin./Management	61510	17,638	18,520	19,446	20,418	21,439
Postage	61520	127	127	127	127	127
Electric Power	62030	420	441	463	486	511
Water Utility	62035	7,500	7,875	8,269	8,682	9,116
Irrigation System Maint.	63065	7,000	7,350	7,718	8,103	8,509
Playground/Picnic Area Maintenance	63135	2,800	2,940	3,087	3,241	3,403
Decorative Lighting Maintenance	63146	200	210	221	232	243
Property Insurance Premium	64080	218	229	240	252	265
Liability Insurance Premium	64090	350	368	386	405	425
Salary Alloc Pid	67321	975	975	975	975	975
Fencing*	68061	-	-	-	-	120,000
Trf To Capital Lending Res (4026)**	90061	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENSES		\$ 75,351	\$ 74,896	\$ 77,553	\$ 80,328	\$ 203,226
Ending Balance*		\$ 105,376	\$ 111,541	\$ 117,450	\$ 123,060	\$ 8,321

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$150,000	\$285	
\$200,000	\$380	
\$250,000	\$475	Avg. Property Value: \$ 322,224
\$300,000	\$570	Avg. Property Assessment: \$ 612
\$350,000	\$665	No. of Properties: 127
\$400,000	\$760	

*Future fence replacement

**RhinoRock: \$100,000--\$5,000/year for 20 years (FY23-FY42)