

**Exhibit A**  
**GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 14**  
**Southwest Village**  
**Five Year Service Plan 2024 - 2028 BUDGET**

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

The FY 2023 rate was \$0.19 per \$100 of appraised value

Service Plan projects a 10% increase in assessed value per year.

<b>INCOME:</b>		Value	Assess Rate	Revenue		
<b>Appraised Value</b>		\$42,778,722	\$ 0.19	\$ 81,280		
<b>Description</b>	<b>Account</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Beginning Balance (Estimated)</b>		<b>\$ 3,000</b>	<b>\$ 16,934</b>	<b>\$ 45,098</b>	<b>\$ 80,222</b>	<b>\$ 123,113</b>
P.I.D. Assessment	42620	\$ 81,280	\$ 89,408	\$ 98,348	\$ 108,183	\$ 119,001
		-	-	-	-	-
<b>TOTAL INCOME</b>		<b>\$ 81,280</b>	<b>\$ 89,408</b>	<b>\$ 98,348</b>	<b>\$ 108,183</b>	<b>\$ 119,001</b>
<b>Amount Available</b>		<b>\$ 84,280</b>	<b>\$ 106,342</b>	<b>\$ 143,447</b>	<b>\$ 188,405</b>	<b>\$ 242,114</b>

<b>EXPENSES:</b>						
<b>Description</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
Office Supplies	60020	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
Decorations	60132	1,000	1,000	1,000	1,000	1,000
Beautification	60490	5,000	5,000	5,000	5,000	5,000
Wall Maintenance	60776	10,000	2,000	2,000	2,000	2,000
Mowing Contractor	61225	19,630	20,219	20,825	21,450	22,094
Collection Service	61380	394	394	394	394	394
Misc.	61485	100	100	100	100	100
Admin./Management	61510	11,422	11,993	12,592	13,222	13,883
Postage	61520	20	20	20	20	20
Electric Power	62030	420	441	463	486	511
Water Utility	62035	7,350	7,718	8,103	8,509	8,934
Irrigation System Maint.	63065	3,500	3,675	3,859	4,052	4,254
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	90	95	99	104	109
Liability Insurance Premium	64090	400	420	441	463	486
Fencing*	68061	-	-	-	-	150,000
Trf To Capital Lending Res (4026)**	90061	5,000	5,000	5,000	5,000	5,000
		5,000	5,000	5,000	5,000	5,000
<b>TOTAL EXPENSES</b>		<b>\$ 67,345</b>	<b>\$ 61,243</b>	<b>\$ 63,224</b>	<b>\$ 65,293</b>	<b>\$ 217,451</b>
<b>Ending Balance*</b>		<b>\$ 16,934</b>	<b>\$ 45,098</b>	<b>\$ 80,222</b>	<b>\$ 123,113</b>	<b>\$ 24,663</b>

**Avg. Annual Assessment by Home Value:**

Value	Yrly Assmnt.		
\$150,000	\$285		
\$200,000	\$380		
\$250,000	\$475	Avg. Property Value:	\$ 336,840
\$300,000	\$570	Avg. Property Assessment:	\$ 640
\$350,000	\$665	No. of Properties:	127
\$400,000	\$760		

\*Future fence replacement

\*\*RhinoRock: \$100,000--\$5,000/year for 20 years