Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 18
Crescent Heights
Five Year Service Plan 2026 - 2030 BUDGET

Income based on Assessment Rate of $0.16 per $100 of appraised value.
The FY 2025 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	$29,183,830	$ 0.16	$ 46,694

		2026	**2027**	**2028**	**2029**	**2030**
Beginning Balance (Estimated)		**$ 76,500**	**$ 38,556**	**$ 26,472**	**$ 39,723**	**$ 53,718**
Description	**Acct. No.**					
P.I.D. Assessment	42620	$ 46,694	$ 48,095	$ 49,538	$ 51,024	$ 52,555
Interest	49410	448	448	448	448	448
City Contribution	49780	2,078	2,078	2,078	2,078	2,078
TOTAL INCOME		**$ 49,220**	**$ 50,621**	**$ 52,064**	**$ 53,550**	**$ 55,081**
Amount Available		**$ 125,720**	**$ 89,177**	**$ 78,536**	**$ 93,273**	**$ 108,798**

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	8,184	8,593	9,023	9,474	9,948
Collection Service ($2.90/Acct)	61380	264	264	264	264	264
Misc.	61485	500	500	500	500	500
Postage	61520	100	100	100	100	100
Electric Power	62030	500	525	551	579	608
Water Utility	62035	4,200	4,410	4,631	4,862	5,105
Streets,Roads,Highway Maint.*	63030	58,332	36,900	12,300	12,300	12,300
Irrigation System Maint.	63065	2,700	1,000	1,000	1,000	1,000
Roadway Markings/Signs Maint	63115	1,000	1,000	1,000	1,000	1,000
Decorative Lighting Maintenance	63146	250	250	250	250	250
Property Insurance Premium	64080	421	442	464	487	512
Liability Insurance Premium	64090	165	173	182	191	201
Salary Alloc PID	67321	448	448	448	448	448
		-	-	-	-	-
TOTAL EXPENSES		**$ 87,164**	**$ 62,705**	**$ 38,813**	**$ 39,555**	**$ 40,335**
Ending Balance*		**$ 38,556**	**$ 26,472**	**$ 39,723**	**$ 53,718**	**$ 68,464**

<u>Avg. Annual Assessment by Home Value:</u>

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:	$ 320,701
Avg. Assessment:	$ 513
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.