

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 14
Southwest Village
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 \$0.19 per \$100 of appraised value

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

INCOME:	Value	Assess Rate	Revenue
Appraised Value	\$43,878,580	\$ 0.19	\$ 83,369

Description	Account	2026	2027	2028	2029	2030
Beginning Balance (Estimated)		\$ 86,000	\$ 93,361	\$ 3,042	\$ 39,786	\$ 84,414
P.I.D. Assessment	42620	\$ 83,369	\$ 91,706	\$ 100,877	\$ 110,965	\$ 122,061
Interest	49410	833	833	833	833	833
TOTAL INCOME		\$ 84,202	\$ 92,539	\$ 101,710	\$ 111,798	\$ 122,894
Amount Available		\$ 170,202	\$ 185,900	\$ 104,752	\$ 151,583	\$ 207,308

EXPENSES:		2026	2027	2028	2029	2030
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	5,000	5,000	5,000	5,000
Wall Maintenance	60776	18,000	2,000	2,000	2,000	2,000
Mowing Contractor	61225	15,372	15,833	16,308	16,797	17,301
Collection Service	61380	394	394	394	394	394
Misc.	61485	100	100	100	100	100
Admin./Management	61510	12,852	13,495	14,169	14,878	15,622
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	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	181	190	200	210	220
Liability Insurance Premium	64090	300	315	331	347	365
Fencing*	68061	-	120,000	-	-	-
Trans to General Fund (1001)	90015	833	833	833	833	833
Trf To Capital Lending Res (4026)**	90061	5,000	5,000	5,000	5,000	5,000
TOTAL EXPENSES		\$ 76,842	\$ 182,858	\$ 64,966	\$ 67,170	\$ 69,474
Ending Balance*		\$ 93,361	\$ 3,042	\$ 39,786	\$ 84,414	\$ 137,834

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$150,000	\$285	
\$200,000	\$380	
\$250,000	\$475	Avg. Property Value: \$ 345,501
\$300,000	\$570	Avg. Property Assessment: \$ 656
\$350,000	\$665	No. of Properties: 127
\$400,000	\$760	

*Future fence replacement

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