

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 9
High Hawk
Five Year Service Plan 2025 - 2028 BUDGET

Income based on Assessment Rate of \$0.18 per \$100 of appraised value.
The FY 2024 rate was \$0.18 per \$100 of appraised value
Service Plan projects a 10% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue			
Appraised Value	\$293,439,023	\$ 0.18	\$ 528,190			
Description	Account	2025	2026	2027	2028	2029
Beginning Balance (Estimated)		\$ 103,000	\$ 41,019	\$ 153,124	\$ 282,950	\$ 564,258
P.I.D. Assessment	42620	\$ 528,190	\$ 581,009	\$ 639,110	\$ 703,021	\$ 773,323
Interest Earnings	49410	9,273	9,273	9,273	9,273	9,273
City Contribution	49780	5,278	5,278	5,278	5,278	5,278
TOTAL INCOME		\$ 542,741	\$ 595,560	\$ 653,661	\$ 717,572	\$ 787,874
Amount Available		\$ 645,741	\$ 636,580	\$ 806,785	\$ 1,000,523	\$ 1,352,133

EXPENSES:		2025	2026	2027	2028	2029
Description						
Office Supplies	60020	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Decorations	60132	25,000	25,000	25,000	25,000	25,000
Public Relations	60160	7,500	7,500	7,500	7,500	7,500
Beautification ¹	60490	30,000	30,000	30,000	30,000	30,000
Graffiti Cleanup	60775	1,000	1,000	1,000	1,000	1,000
Wall Maintenance	60776	20,000	20,000	20,000	20,000	20,000
Professional Engineering Svc ²	61041	4,000	-	-	-	4,000
Mowing Contractor	61225	104,528	109,754	115,242	121,004	127,054
Tree Services	61226	20,000	20,000	20,000	20,000	20,000
Collection Service	61380	1,961	1,961	1,961	1,961	1,961
Misc.	61485	500	500	500	500	500
Admin./Management	61510	13,860	14,553	15,281	16,045	16,847
Postage	61520	1,500	1,500	1,500	1,500	1,500
Building Security Expenses	61560	1,500	1,575	1,654	1,736	1,823
Electric Power	62030	8,000	8,400	8,820	9,261	9,724
Water Utility	62035	38,000	39,900	41,895	43,990	46,189
Bldgs & Grounds Maintenance	63010	17,500	17,500	17,500	17,500	17,500
Pond Maintenance-Aquatic	63038	5,500	5,775	6,064	6,367	6,685
Pond Maintenance-Equipment	63039	5,000	5,250	5,513	5,788	6,078
Irrigation System Maint.	63065	20,000	20,000	20,000	20,000	20,000
Roadway Markings/Signs Maint	63115	2,000	2,000	2,000	2,000	2,000
Playgrounds/Picnic Areas Maint	63135	7,500	7,500	7,500	7,500	7,500
Decorative Lighting Maintenance	63146	10,000	10,000	10,000	10,000	10,000
Restroom Maintenance	63190	6,500	6,825	7,166	7,525	7,901
Property Insurance Premium	64080	2,600	2,730	2,867	3,010	3,160
Liability Insurance Premium	64090	12,000	12,600	13,230	13,892	14,586
Fencing ⁴	68061	200,000	71,460	-	-	800,000
Construction Miscellaneous ³	68151	-	-	100,000	-	-
Lease Payment-Security Cameras	68901	28,000	29,400	30,870	32,414	34,034
Trans to General Fund (1001)	90015	9,273	9,273	9,273	9,273	9,273
		-	-	-	-	-
TOTAL EXPENSES		\$ 604,722	\$ 483,456	\$ 523,834	\$ 436,264	\$ 1,253,316
Ending Balance^a		\$ 41,019	\$ 153,124	\$ 282,950	\$ 564,258	\$ 98,817

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$100,000	\$ 180		
\$200,000	\$ 360		
\$300,000	\$ 540	Avg. Property Value:	\$ 454,240
\$400,000	\$ 720	Avg. Property Assessment:	\$ 818
\$500,000	\$ 900	No. of Properties:	646
\$600,000	\$ 1,080		

- 1 Includes tree replacements & landscape design
- 2 Reserve study (wall repairs/replacements)
- 3 Common area improvements
- 4 Wall repairs/replacement