

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 9
High Hawk
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of \$0.18 per \$100 of appraised value.

The FY 2026 rate was \$0.18 per \$100 of appraised value

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

INCOME:		Value	Assess Rate	Revenue		
Appraised Value		\$269,811,530	\$ 0.18	\$ 485,661		
Description	Account	2027	2028	2029	2030	2031
Beginning Balance (Estimated)		\$ 185,800	\$ 90,751	\$ 173,157	\$ 258,900	\$ 347,847
P.I.D. Assessment	42620	\$ 485,661	\$ 500,231	\$ 515,237	\$ 530,695	\$ 546,615
Interest Earnings	49410	9,763	9,763	9,763	9,763	9,763
City Contribution	49780	5,278	5,278	5,278	5,278	5,278
TOTAL INCOME		\$ 500,702	\$ 515,272	\$ 530,278	\$ 545,736	\$ 561,656
Amount Available		\$ 686,502	\$ 606,023	\$ 703,436	\$ 804,636	\$ 909,503
EXPENSES:		2027	2028	2029	2030	2031
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	100,000	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
Security	61165	33,000	33,000	33,000	33,000	33,000
Mowing Contractor	61225	97,992	102,892	108,036	113,438	119,110
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	50,000	52,500	55,125	57,881	60,775
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	2,500	2,500	2,500	2,500	2,500
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	11,000	11,550	12,128	12,734	13,371
Property Insurance Premium	64080	7,075	7,429	7,800	8,190	8,600
Liability Insurance Premium	64090	12,600	13,230	13,892	14,586	15,315
Salary Alloc PID	67321	9,763	10,251	10,764	11,302	11,867
Fencing ⁴	68061	-	-	-	-	400,000
Construction Miscellaneous ³	68151	100,000	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		\$ 595,751	\$ 432,865	\$ 444,536	\$ 456,789	\$ 873,656
Ending Balance^a		\$ 90,751	\$ 173,157	\$ 258,900	\$ 347,847	\$ 35,847

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$100,000	\$ 180	
\$200,000	\$ 360	
\$300,000	\$ 540	Avg. Property Value: \$ 417,665
\$400,000	\$ 720	Avg. Property Assessment: \$ 752
\$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