GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 11
Monterrey Park
Five Year Service Plan 2013 - 2016 BUDGET

Income based on Assessment Rate of $0.11 per $100 of appraised value.
Service Plan projects a 1% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value	$26,757,410	$ 0.11	$ 29,433

Description	**Account**	**2013**	**2014**	**2015**	**2016**	**2017**
Beginning Balance (Estimated)		**$ 24,000**	**$ 17,888**	**$ 29,279**	**$ 40,967**	**$ 52,955**
P.I.D. Assessment	42620	$ 29,433	$ 29,727	$ 30,025	$ 30,325	$ 30,628
TOTAL INCOME		**$ 29,433**	**$ 29,727**	**$ 30,025**	**$ 30,325**	**$ 30,628**
Amount Available		**$ 53,433**	**$ 47,615**	**$ 59,303**	**$ 71,292**	**$ 83,583**

EXPENSES:

Description		**2013**	**2014**	**2015**	**2016**	**2017**
Beautification	60490	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Wall Maintenance	60776	3,000	3,000	3,000	3,000	3,000
Mowing Contractor	61225	5,906	5,906	5,906	5,906	5,906
Collection Service ($2.75/Acct)	61380	556	556	556	556	556
Misc.	61485	1,000	1,000	1,000	1,000	1,000
Postage	61520	350	350	350	350	350
Electric Power	62030	250	250	250	250	250
Water Utility	62035	950	950	950	950	950
Irrigation System Maint.	63065	2,000	2,000	2,000	2,000	2,000
Decorative Lighting Maintenance	63146	2,275	2,275	2,275	2,275	2,275
Liability Insurance Premium	64090	50	50	50	50	50
Surveillance Pole Camera*	68013	17,209	-	-	-	-
TOTAL EXPENSES		**$ 35,546**	**$ 18,337**	**$ 18,337**	**$ 18,337**	**$ 18,337**
Ending Balance		**$ 17,888**	**$ 29,279**	**$ 40,967**	**$ 52,955**	**$ 65,247**

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.
$125,000	$138
$150,000	$165
$175,000	$193
$200,000	$220
$225,000	$248
$250,000	$275

Avg. Property Value:	$ 132,462
Avg. Property Assessment:	$ 146
No. of Properties:	202

*Monterrey Avenue entrance