

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 11
Monterrey Park
Five Year Service Plan 2024 - 2028 BUDGET

Income based on Assessment Rate of \$0.11 per \$100 of appraised value.
The FY 2023 rate was \$0.11 per \$100 of appraised value
Service Plan projects a 10% increase in assessed value per year.

INCOME:		Value	Assess Rate	Revenue		
Appraised Value (Estimated)		\$59,065,710	\$ 0.11	\$ 64,972		
Description	Account	2024	2025	2026	2027	2028
Beginning Balance (Estimated)		\$ 196,000	\$ 87,088	\$ 81,728	\$ 82,436	\$ 89,873
P.I.D. Assessment	42620	\$ 64,972	\$ 71,469	\$ 78,616	\$ 86,478	\$ 95,126
TOTAL INCOME		\$ 64,972	\$ 71,469	\$ 78,616	\$ 86,478	\$ 95,126
Amount Available		\$ 260,972	\$ 158,557	\$ 160,344	\$ 168,914	\$ 184,999

EXPENSES:						
Description		2024	2025	2026	2027	2028
Office Supplies	60020	\$ 20	\$ 21	\$ 22	\$ 23	\$ 24
Decorations	60132	9,500	9,975	9,975	9,975	9,975
Beautification	60490	6,000	6,300	6,300	6,300	6,300
Wall Maintenance	60776	10,000	10,500	10,500	10,500	10,500
Mowing Contractor	61225	8,654	9,086	9,541	10,018	10,519
Collection Service (\$2.90/Acct)	61380	586	586	586	586	586
Misc.	61485	500	525	525	525	525
Fees/Administration	61510	7,500	7,875	7,875	7,875	7,875
Postage	61520	350	368	368	368	368
Electric Power	62030	400	420	441	463	486
Water Utility	62035	3,500	3,675	3,859	4,052	4,254
Irrigation System Maint.	63065	2,000	2,100	2,100	2,100	2,100
Decorative Lighting Maintenance	63146	2,500	2,625	2,625	2,625	2,625
Property Insurance Premium	64080	275	289	303	318	334
Liability Insurance Premium	64090	7,700	8,085	8,489	8,913	9,359
Fencing*	68061	100,000	-	-	-	100,000
Lease Payment-Security Cameras	68901	14,400	14,400	14,400	14,400	14,400
		-	-	-	-	-
TOTAL EXPENSES		\$ 173,884	\$ 76,829	\$ 77,908	\$ 79,041	\$ 180,230
Ending Balance*		\$ 87,088	\$ 81,728	\$ 82,436	\$ 89,873	\$ 4,769

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$100,000	\$110		
\$200,000	\$220		
\$300,000	\$330	Avg. Property Value:	\$ 292,405
\$400,000	\$440	Avg. Property Assessment:	\$ 322
\$500,000	\$550	No. of Properties:	\$ 202

*Brick wall replacement