

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 11
Monterrey Park
Five Year Service Plan 2025 - 2029 BUDGET

Income based on Assessment Rate of \$0.11 per \$100 of appraised value.
The FY 2024 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)		\$66,660,980	\$ 0.11	\$ 73,327		
Description	Account	2025	2026	2027	2028	2029
Beginning Balance (Estimated)		\$ 185,000	\$ 32,619	\$ 34,535	\$ 43,421	\$ 60,029
P.I.D. Assessment	42620	\$ 73,327	\$ 80,660	\$ 88,726	\$ 97,598	\$ 107,358
Interest Earnings	49410	2,150	2,150	2,150	2,150	2,150
TOTAL INCOME		\$ 75,477	\$ 82,810	\$ 90,876	\$ 99,748	\$ 109,508
Amount Available		\$ 260,477	\$ 115,429	\$ 125,411	\$ 143,169	\$ 169,537
EXPENSES:		2025	2026	2027	2028	2029
Description						
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	8,052	8,455	8,877	9,321	9,787
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	4,000	4,200	4,200	4,200	4,200
Property Insurance Premium	64080	400	420	441	463	486
Liability Insurance Premium	64090	8,500	8,925	9,371	9,840	10,332
Fencing*	68061	150,000	-	-	-	-
Lease Payment-Security Cameras	68901	14,400	14,400	14,400	14,400	14,400
Trans to General Fund (1001)	90015	2,150	2,150	2,150	2,150	2,150
		-	-	-	-	-
TOTAL EXPENSES		\$ 227,858	\$ 80,894	\$ 81,990	\$ 83,140	\$ 84,348
Ending Balance*		\$ 32,619	\$ 34,535	\$ 43,421	\$ 60,029	\$ 85,189

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.		
\$200,000	\$220		
\$300,000	\$330		
\$400,000	\$440	Avg. Property Value:	\$ 330,005
\$500,000	\$550	Avg. Property Assessment:	\$ 363
		No. of Properties:	\$ 202

*Brick wall replacement