

Exhibit A
GRAND PRAIRIE PUBLIC IMPROVEMENT DISTRICT NO. 11
Monterrey Park
Five Year Service Plan 2027 - 2031 BUDGET

Income based on Assessment Rate of \$0.11 per \$100 of appraised value.
The FY 2026 rate was \$0.11 per \$100 of appraised value
Service Plan projects a 3% increase in assessed value per year.

INCOME:	Value	Assess Rate	Revenue
Appraised Value (Estimated)	\$66,629,410	\$ 0.11	\$ 73,292

Description	Account	2026	2027	2028	2029	2030
Beginning Balance (Estimated)		\$ 236,500	\$ 65,138	\$ 53,170	\$ 42,278	\$ 32,472
P.I.D. Assessment	42620	\$ 73,292	\$ 75,491	\$ 77,755	\$ 80,088	\$ 82,491
Interest Earnings	49410	2,978	2,978	2,978	2,978	2,978
TOTAL INCOME		\$ 76,270	\$ 78,469	\$ 80,733	\$ 83,066	\$ 85,469
Amount Available		\$ 312,770	\$ 143,607	\$ 133,903	\$ 125,344	\$ 117,941

EXPENSES:		2026	2027	2028	2029	2030
Description						
Office Supplies	60020	\$ 225	\$ 236	\$ 248	\$ 260	\$ 273
Decorations	60132	16,000	16,800	16,800	16,800	16,800
Beautification	60490	6,000	6,000	6,000	6,000	6,000
Security	61165	14,250	14,400	14,400	14,400	14,400
Wall Maintenance	60776	10,000	10,000	10,000	10,000	10,000
Mowing Contractor	61225	8,990	9,439	9,911	10,407	10,927
Collection Service (\$2.90/Acct)	61380	586	586	586	586	586
Misc.	61485	500	500	500	500	500
Fees/Administration	61510	7,500	7,875	7,875	7,875	7,875
Postage	61520	200	200	200	200	200
Electric Power	62030	600	630	662	695	729
Water Utility	62035	4,000	4,200	4,410	4,631	4,862
Irrigation System Maint.	63065	2,000	2,100	2,100	2,100	2,100
Roadway Markings/Signs Maint	63115	1,000	1,050	1,050	1,050	1,050
Decorative Lighting Maintenance	63146	4,000	4,200	4,200	4,200	4,200
Property Insurance Premium	64080	661	694	729	765	803
Liability Insurance Premium	64090	8,142	8,549	8,977	9,425	9,897
Salary Alloc PID	67321	2,978	2,978	2,978	2,978	2,978
Fencing*	68061	160,000	-	-	-	-
Lease Payment-Security Cameras	68901	-	-	-	-	-
		-	-	-	-	-
TOTAL EXPENSES		\$ 247,632	\$ 90,438	\$ 91,625	\$ 92,872	\$ 94,181
Ending Balance*		\$ 65,138	\$ 53,170	\$ 42,278	\$ 32,472	\$ 23,760

Avg. Annual Assessment by Home Value:

Value	Yrly Assmnt.	
\$200,000	\$220	
\$300,000	\$330	
\$400,000	\$440	Avg. Property Value: \$ 329,849
\$500,000	\$550	Avg. Property Assessment: \$ 363
		No. of Properties: \$ 202

*Brick wall replacement