

**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.

|                        |              |             |           |
|------------------------|--------------|-------------|-----------|
| <b>INCOME:</b>         | Value        | Assess Rate | Revenue   |
| <b>Appraised Value</b> | \$26,757,410 | \$ 0.11     | \$ 29,433 |

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

| <b>EXPENSES:</b>                 |       | 2013             | 2014             | 2015             | 2016             | 2017             |
|----------------------------------|-------|------------------|------------------|------------------|------------------|------------------|
| Description                      |       |                  |                  |                  |                  |                  |
| 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           | -                | -                | -                | -                |
| <b>TOTAL EXPENSES</b>            |       | <b>\$ 35,546</b> | <b>\$ 18,337</b> | <b>\$ 18,337</b> | <b>\$ 18,337</b> | <b>\$ 18,337</b> |
| <b>Ending Balance</b>            |       | <b>\$ 17,888</b> | <b>\$ 29,279</b> | <b>\$ 40,967</b> | <b>\$ 52,955</b> | <b>\$ 65,247</b> |

**Avg. Annual Assessment by Home Value:**

| Value     | Yrly Assmnt. |                                  |
|-----------|--------------|----------------------------------|
| \$125,000 | \$138        |                                  |
| \$150,000 | \$165        |                                  |
| \$175,000 | \$193        | Avg. Property Value: \$ 132,462  |
| \$200,000 | \$220        | Avg. Property Assessment: \$ 146 |
| \$225,000 | \$248        | No. of Properties: 202           |
| \$250,000 | \$275        |                                  |

\*Monterrey Avenue entrance