

EXHIBIT A

Pioneer Community Development District

Proposed Fiscal Year 2020 Annual Operations & Maintenance Budget

	Adopted FY 2019 Budget	Proposed FY 2020 Budget
<u>Revenues</u>		
Developer Contributions	\$324,225.00	\$289,225.00
Net Revenues	\$324,225.00	\$289,225.00
<u>General & Administrative Expenses</u>		
Public Official Insurance	\$2,900.00	\$2,900.00
District Management	10,000.00	10,000.00
Engineering	7,500.00	5,000.00
District Counsel	7,500.00	5,000.00
Audit	5,000.00	5,000.00
Legal Advertising	2,500.00	2,500.00
Bank Fees	200.00	200.00
Office & Admin (Travel, Postage, Supplies,	750.00	750.00
Website Maintenance	900.00	900.00
Dues, Licenses, and Fees	175.00	175.00
Water Reclaimed	6,000.00	6,000.00
General Insurance	3,800.00	3,800.00
Landscape Maintenance - Boulevard	175,000.00	175,000.00
Landscape Maintenance - Neighborhood La	24,000.00	0.00
Pond Maintenance - Boulevard	12,000.00	12,000.00
Pond Maintenance - Neighborhood	6,000.00	0.00
O&M Contingency	50,000.00	50,000.00
Trustee Fees	5,000.00	5,000.00
Dissimination	5,000.00	5,000.00
Total General & Administrative Expenses	\$324,225.00	\$289,225.00

827	Projected Number of Units			\$349.73
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