

EXHIBIT A

Pioneer Community Development District

Adopted Fiscal Year 2024 Annual Operations & Maintenance Budget

	Adopted FY 2023 Budget	Adopted FY 2024 Budget
<u>Revenues</u>		
Assessments	\$289,225.00	\$289,225.00
Net Revenues	\$289,225.00	\$289,225.00
<u>General & Administrative Expenses</u>		
Public Official Insurance	\$3,293.00	\$3,475.00
District Management	15,000.00	16,500.00
Engineering	5,000.00	5,000.00
District Counsel	5,000.00	5,000.00
Audit	3,700.00	3,800.00
Assessment Administration	5,000.00	5,000.00
Legal Advertising	2,500.00	2,500.00
Bank Fees	500.00	500.00
Office & Admin (Travel, Postage, Supplies, Copies, Phone, Misc)	750.00	750.00
Electric	1,700.00	1,700.00
Website Maintenance	2,520.00	2,520.00
Dues, Licenses, and Fees	175.00	175.00
Water Reclaimed	6,000.00	6,000.00
General Insurance	4,280.00	4,500.00
Landscape Maintenance - Boulevard	201,530.00	183,830.00
Mulch	0.00	28,800.00
Pond Maintenance - Boulevard	12,000.00	0.00
O&M Contingency	20,277.00	19,175.00
Total General & Administrative Expenses	\$289,225.00	\$289,225.00

827	Projected Number of Units				Current Year Adopted Net		\$349.73
					Prior Year Adopted Net	\$349.73	
269	on roll				Adopted FY Gross		\$366.21