

Pioneer Community Development District
 Adopted Fiscal Year 2025 Annual Operations & Maintenance Budget

	Adopted FY 2024 Budget	Adopted FY 2025 Budget
<u>Revenues</u>		
Assessments	\$289,225.00	\$189,225.00
Other Revenue	0.00	0.00
Carry Forward	0.00	100,000.00
Net Revenues	\$289,225.00	\$289,225.00
<u>General & Administrative Expenses</u>		
Public Official Insurance	\$3,475.00	\$3,599.20
District Management	16,500.00	16,500.00
Engineering	5,000.00	5,000.00
District Counsel	5,000.00	5,000.00
Audit	3,800.00	4,000.00
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
Web Site 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	4,500.00	\$4,678.30
Landscape Maintenance - Boulevard	183,830.00	183,830.00
Mulch	28,800.00	29,644.00
O&M Contingency	19,175.00	17,828.50
Total General & Administrative Expenses	\$289,225.00	\$289,225.00

827	Projected Number of Units	Current Year Proposed		\$239.59
		Prior Year Adopted	\$349.73	