

EXHIBIT A
Pioneer Community Development District
 Adopted Proposed Fiscal Year 2026 Annual Operations & Maintenance Budget

	Adopted FY 2025 Budget	Adopted Proposed FY 2026 Budget
<u>Revenues</u>		
Assessments (On Roll & Off Roll)	\$ 189,225.00	\$ 289,224.00
Carry Forward	100,000.00	-
Net Revenues	\$ 289,225.00	\$ 289,224.00
<u>General & Administrative Expenses</u>		
Supervisor Fees	\$ -	\$ 1,200.00
Public Official Insurance	3,599.20	3,743.30
District Management	16,500.00	16,500.00
Engineering	5,000.00	5,000.00
District Counsel	5,000.00	5,000.00
Assessment Administration	5,000.00	5,000.00
Audit	4,000.00	4,000.00
Tax Document Preparation Fee	-	20.00
Legal Advertising	2,500.00	1,500.00
Bank Fees	500.00	250.00
Office & Admin (Travel, Postage, Supplies, Copies, Phone, Misc)	750.00	750.00
Web Site Maintenance	2,520.00	2,700.00
Dues, Licenses, and Fees	175.00	175.00
Electric	1,700.00	2,500.00
Water Reclaimed	6,000.00	5,500.00
General Insurance	4,678.30	4,865.30
Landscape Maintenance - Boulevard	183,830.00	189,344.00
O&M Contingency	17,828.50	10,643.40
Mulch	29,644.00	30,533.00
Total General & Administrative Expenses	\$ 289,225.00	\$ 289,224.00
Net Income (Loss)	\$ -	\$ -
	Net	Gross
827	Current Year Proposed	\$ 349.73
	Prior Year Adopted	\$ 228.81
		\$366.21
		\$239.59