

Exhibit A
Magic Reserve Community Development District
Proposed FY2026 Operations & Maintenance Budget

	FY 2025 Adopted Budget	FY 2026 Proposed Budget
Revenues		
On-Roll Assessments	\$ 429,430.00	\$ 562,530.00
Interest Income	-	-
Other Income & Other Financing Sources	-	-
Net Revenues	\$ 429,430.00	\$ 562,530.00

CDD General & Administrative Expenses

Trustee Services	\$ 4,100.00	\$ 4,200.00
Management	35,000.00	35,000.00
Engineering	10,000.00	10,000.00
Disclosure Agent	5,000.00	5,000.00
Property Appraiser	325.00	325.00
District Counsel	18,000.00	18,000.00
Assessment Administration	5,000.00	5,000.00
Re-Amortization Schedule	250.00	250.00
Arbitrage	500.00	500.00
Audit	3,500.00	3,500.00
Legal Advertising	2,000.00	2,000.00
Postage /Shipping	-	300.00
Miscellaneous	1,200.00	980.00
Tax Preparation Fee	-	20.00
Web Site Maintenance	2,580.00	2,700.00
Dues, Licenses, and Fees	175.00	175.00
Irrigation	100,000.00	285,000.00
Public Officials' Liability Insurance	3,500.00	3,850.00
General Liability Insurance	4,300.00	4,730.00
Additional Insurance	-	500.00
Lake Maintenance	4,000.00	4,000.00
HOA Maintenance	120,000.00	50,000.00
Landscaping Maintenance and Material	30,000.00	30,000.00
Mulch	-	12,000.00
Palm Pruning	-	4,500.00
Streetlights	80,000.00	80,000.00
Total Expenses	\$ 429,430.00	\$ 562,530.00

Current Year Proposed	Net Per Unit	\$ 2,884.77
195 Lots	Gross per Unit	\$ 3,068.90

Prior Year Adopted	Net Per Unit	\$ 2,202.21
195 Lots	Gross per Unit	\$ 2,342.77