

Exhibit A
Villages of Westport Community Development District
Adopted Fiscal Year 2019 Annual Operational & Maintenance Budget

	Adopted FY 2018 Budget	Adopted FY 2019 Budget
Revenues		
Assessments	\$315,525	\$320,525
Carry Forward Surplus Applied to Direct Bill	\$5,000	\$0
Other Revenue	<u>\$0</u>	<u>\$0</u>
Net Revenues	\$320,525	\$320,525
 Expenditures		
Public Official Insurance	\$3,300	\$3,300
Trustee Fees	\$3,700	\$3,720
District Management Fees	\$15,000	\$15,000
Field Management	\$11,000	\$19,200
Engineering Fees	\$5,000	\$4,250
Dissemination Agent	\$5,000	\$5,000
District Counsel	\$7,500	\$5,000
Assessment Roll Service	\$5,000	\$5,000
Audit Fees	\$6,500	\$6,500
Arbitrage	\$1,200	\$1,000
Travel & Per Diem	\$500	\$0
Telephone	\$250	\$0
Postage	\$500	\$250
Copies	\$250	\$0
Legal Advertising	\$2,000	\$1,500
Website	\$900	\$900
Miscellaneous Charges	\$4,000	\$0
Office Supplies	\$150	\$0
Dues, Licenses & Fees	\$175	\$175
Amenity - Electric	\$9,000	\$0
Amenity - Electric & Water (JEA)	\$45,000	\$45,000
Amenity - Telephone	\$2,500	\$1,500
Amenity - Insurance	\$4,000	\$4,000
Amenity - Dues & License	\$400	\$400
Amenity - Irrigation Repair	\$1,000	\$3,000
Amenity - Pool Maintenance	\$14,400	\$9,600
Amenity - Access Control	\$1,500	\$1,700
Amenity - Janitorial	\$3,300	\$8,100
Amenity - Pest Control	\$1,200	\$1,200
Amenity - R&M Building	\$2,000	\$10,000
Amenity - R&M Grounds	\$2,500	\$9,630
Amenity - Security	\$71,800	\$54,000
General Insurance	\$3,600	\$3,900
General Repairs & Maintenance	\$5,000	\$13,700
Irrigation Repairs & Maintenance	\$6,000	\$6,000
Lake Maintenance	\$12,000	\$12,000
Landscape Maintenance	\$35,400	\$46,000
Landscape Improvements	\$13,000	\$13,000
Right of Way, Lake Bank Mowing	\$15,000	\$6,000
Office Misc (Phone / Copies / Travel / Supplies / etc)	<u>\$0</u>	<u>\$1,000</u>
Operating & Maintenance Expenditures	\$320,525	\$320,525
 1856 Total Units		
Per Unit Assessment - Net	\$170.00	\$172.70
Per Unit Assessment - Gross	\$183.79	\$186.70