

Exhibit A
 Villages of Westport Community Development District
 Proposed Fiscal Year 2021 Annual Operational & Maintenance Budget

	Adopted FY 2020 Budget	Proposed FY 2021 Budget
Revenues		
Assessments	\$327,925.00	\$333,348.00
Carry Forward Surplus	0.00	0.00
Other Revenue	0.00	0.00
Interest Income	0.00	0.00
Net Revenues	\$327,925.00	\$333,348.00
Expenditures		
Public Official Insurance	\$3,300.00	\$3,258.00
Trustee Fees	3,720.00	3,720.00
Supervisor Fees	800.00	2,400.00
District Management Fees	15,000.00	25,000.00
Field Management	19,200.00	19,200.00
Engineering Fees	3,050.00	3,050.00
Dissemination Agent	5,000.00	5,000.00
Reamortization Schedule	500.00	500.00
District Counsel	5,000.00	5,000.00
Assessment Administration	5,000.00	5,000.00
Audit Fees	6,500.00	6,500.00
Arbitrage	1,000.00	1,000.00
Postage	250.00	250.00
Legal Advertising	1,500.00	1,500.00
Website	2,400.00	2,400.00
Miscellaneous Charges	1,000.00	1,000.00
Community Events	2,000.00	2,000.00
Dues, Licenses & Fees	175.00	175.00
Amenity - Water/Electric	45,000.00	45,000.00
Amenity - Telephone	1,500.00	1,500.00
Amenity - Insurance	4,000.00	4,129.00
Amenity - Dues & License	400.00	400.00
Amenity - Irrigation Repair	3,000.00	3,000.00
Amenity - Pool Maintenance	9,600.00	9,600.00
Amenity - Access Control	1,700.00	1,700.00
Amenity - Janitorial	8,100.00	8,100.00
Amenity - Pest Control	1,200.00	1,200.00
Amenity - R&M Building	10,000.00	8,000.00
Amenity - R&M Grounds	9,630.00	8,000.00
Amenity - Security	54,000.00	54,000.00
General Insurance	3,900.00	3,966.00
General Repairs & Maintenance	13,700.00	12,000.00
Irrigation Repairs & Maintenance	6,000.00	5,000.00
Lake Maintenance	12,000.00	12,000.00
Landscape Maintenance	46,000.00	46,000.00
Landscape Improvements	13,000.00	13,000.00
Right of Way, Lake Bank Mowing	6,000.00	6,000.00
Contingency-Hurricane Repairs	3,800.00	3,800.00
Operating & Maintenance Expenditures	\$327,925.00	\$333,348.00
Units	1856	
Current Year Proposed	\$179.61	
Proposed	\$194.17	
Prior Year Adopted	\$176.68	
	\$191.01	