

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

	<b>Adopted FY 2018 Budget</b>	<b>Actual Through 2/28/18</b>	<b>Proposed FY 2019 Budget</b>
<b><u>Revenues</u></b>			
Assessments	\$315,525.00	\$ 132,019.45	\$333,225.00
Carry Forward Surplus Applied to Direct Bill	5,000.00	0.00	5,000.00
Other Revenue	0.00	255.00	0.00
<b>Net Revenues</b>	<b>\$320,525.00</b>	<b>\$132,274.45</b>	<b>\$338,225.00</b>
<b><u>Expenditures</u></b>			
Public Official Insurance	\$3,300.00	\$ 2,890.00	\$3,300.00
Trustee Fees	3,700.00	3,717.38	3,720.00
District Management Fees	15,000.00	6,250.00	25,000.00
Field Management	11,000.00	7,302.67	18,930.00
Engineering Fees	5,000.00	1,302.71	5,000.00
Dissemination Agent	5,000.00	0.00	5,000.00
District Counsel	7,500.00	2,355.10	7,500.00
Assessment Roll Service	5,000.00	5,000.00	5,000.00
Audit Fees	6,500.00	0.00	6,500.00
Arbitrage	1,200.00	0.00	1,000.00
Travel & Per Diem	500.00	0.00	500.00
Telephone	250.00	0.00	250.00
Postage	500.00	66.66	500.00
Copies	250.00	0.00	250.00
Legal Advertising	2,000.00	72.00	1,500.00
Website	900.00	375.00	900.00
Miscellaneous Charges	4,000.00	36.59	4,000.00
Office Supplies	150.00	186.80	200.00
Dues, Licenses & Fees	175.00	175.00	175.00
Amenity - Electric	9,000.00	3,447.02	9,500.00
Amenity - Water	45,000.00	6,714.53	45,000.00
Amenity - Telephone	2,500.00	635.70	2,500.00
Amenity - Insurance	4,000.00	3,644.00	4,000.00
Amenity - Dues & License	400.00	0.00	400.00
Amenity - Irrigation Repair	1,000.00	0.00	1,000.00
Amenity - Pool Maintenance	14,400.00	3,584.46	9,000.00
Amenity - Access Control	1,500.00	1,680.00	1,700.00
Amenity - Janitorial	3,300.00	2,455.21	8,100.00
Amenity - Pest Control	1,200.00	0.00	1,200.00
Amenity - R&M Building	2,000.00	855.00	2,000.00
Amenity - R&M Grounds	2,500.00	1,094.40	2,500.00
Amenity - Security	71,800.00	15,794.00	71,800.00
General Insurance	3,600.00	3,517.00	3,900.00
General Repairs & Maintenance	5,000.00	3,547.07	5,000.00

Irrigation Repairs & Maintenance	6,000.00	635.00	6,000.00
Lake Maintenance	12,000.00	6,750.00	12,000.00
Landscape Maintenance	35,400.00	15,407.00	35,400.00
Landscape Improvements	13,000.00	19,658.07	13,000.00
Right of Way, Lake Bank Mowing	15,000.00	0.00	15,000.00
<b>Operating &amp; Maintenance Expenditures</b>	<b><u>\$320,525.00</u></b>	<b><u>\$119,148.37</u></b>	<b><u>\$338,225.00</u></b>