

Exhibit A
 Villages of Westport Community Development District
 Proposed Fiscal Year 2020 Annual Operational & Maintenance Budget

	Adopted FY 2019 Budget	Proposed FY 2020 Budget
<u>Revenues</u>		
Assessments	\$315,525.00	\$327,925.00
Carry Forward Surplus Applied to Direct Bill	5,000.00	0.00
Other Revenue	0.00	0.00
Net Revenues	\$320,525.00	\$327,925.00
 <u>Expenditures</u>		
Public Official Insurance	\$3,300.00	\$3,300.00
Trustee Fees	3,720.00	3,720.00
Supervisor Fees	0.00	1,600.00
District Management Fees	15,000.00	15,000.00
Field Management	19,200.00	19,200.00
Engineering Fees	4,250.00	4,250.00
Dissemination Agent	5,000.00	5,000.00
Reamortization Schedule	0.00	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	900.00	1,200.00
Miscellaneous Charges	1,000.00	1,000.00
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	4,000.00
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	10,000.00
Amenity - R&M Grounds	9,630.00	9,630.00
Amenity - Security	54,000.00	54,000.00
General Insurance	3,900.00	3,900.00
General Repairs & Maintenance	13,700.00	13,700.00
Irrigation Repairs & Maintenance	6,000.00	6,000.00
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	0.00	5,000.00
Operating & Maintenance Expenditures	<u>\$320,525.00</u>	<u>\$327,925.00</u>

	Units	1856				
<table> <tr> <td>Current Year Proposed</td> <td>\$176.68</td> </tr> <tr> <td></td> <td>\$191.01</td> </tr> </table>			Current Year Proposed	\$176.68		\$191.01
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<table> <tr> <td>Prior Year Adopted</td> <td>\$172.70</td> </tr> <tr> <td></td> <td>\$186.70</td> </tr> </table>			Prior Year Adopted	\$172.70		\$186.70
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