

**MYRTLE CREEK IMPROVEMENT DISTRICT**  
**O&M Assessment Scenarios for FY 20-21**

<u>Residential Product Type</u>	<u>Unit Count</u>	<u>ERU Value/Unit</u>	<u>Total ERU's</u>	<u>O&amp;M per Category in</u> <u>Gross Assessments</u>	<u>Gross O&amp;M per Unit</u> <u>(FY20-21)</u>	<u>Current Gross O&amp;M</u> <u>per Unit (FY19-20)</u>	<u>Increase/</u> <u>(Decrease)</u>	<u>% Increase/</u> <u>(Decrease)</u>
SF - Medium	352	1.00	352.0	\$126,794	\$360.21	\$488.54	-\$128.33	-26%
SF - Large	284	1.07	303.9	\$109,460	\$385.42	\$522.73	-\$137.31	-26%
SF - Estate Homes	144	1.73	249.1	\$89,735	\$623.16	\$845.17	-\$222.01	-26%
Duplex	392	0.85	333.2	\$120,022	\$306.18	\$415.26	-\$109.08	-26%
Townhome	258	0.85	219.3	\$78,994	\$306.18	\$415.26	-\$109.08	-26%
Multi-Family (apts)	278	0.31	86.2	\$31,043	\$111.66	\$151.45	-\$39.78	-26%
<b>Subtotal</b>	<b>1,708</b>		<b>1,543.7</b>	<b>\$556,048</b>				

  

<u>Nonresidential</u>	<u>SQFT* or Units</u>			<u>O&amp;M per Category in</u>	<u>Gross O&amp;M per Unit</u>	<u>Gross O&amp;M per Unit</u>	<u>Increase/</u>	<u>% Increase/</u>
Tennis Courts (units)	102	0.45	45.9	\$16,534	\$162.09	\$219.84	-\$57.75	-26%
Training, Admin, Dorm Structures	128.06	0.65	83.2	\$29,984	\$234.14	\$317.55	-\$83.41	-26%
USTA Stadium (seats)	0	0.45	0.0	\$0	\$0.00	\$0.00	\$0.00	NA
USTAFL Facility	9.65	0.38	3.7	\$1,321	\$136.88	\$185.64	-\$48.76	-26%
USPTA Facility	9.33	0.38	3.5	\$1,277	\$136.88	\$185.64	-\$48.76	-26%
Convention Center - KPMG	800	0.25	200.0	\$72,042	\$90.05	\$0.00	\$90.05	NA
Hotel Rooms - KPMG	800	0.40	320.0	\$115,267	\$144.08	\$0.00	\$144.08	NA
Village Walk @ Lake Nona**	4.41	1.00	4.4	\$1,589	\$360.21	\$488.54	-\$128.33	-26%
<b>Subtotal</b>			<b>660.8</b>	<b>\$238,014</b>				

  

<u>Nonresidential</u>	<u>Acreage</u>			<u>O&amp;M per Category in</u>	<u>Gross O&amp;M per Unit</u>	<u>Gross O&amp;M per Unit</u>	<u>Increase/</u>	<u>% Increase/</u>
Lake Nona Land Co LLC	99.0	1.00	99.0	\$35,657	\$360.21	\$488.54	-\$128.33	-26%
Adventist Health System/Sunbelt Inc.	6.5	1.00	6.5	\$2,356	\$360.21	\$488.54	-\$128.33	-26%
Lake Nona Land Co LLC	124.9	1.00	124.9	\$44,997	\$360.21	\$488.54	-\$128.33	-26%
Lake Nona Land Co LLC	0.2	1.00	0.2	\$72	\$360.21	\$488.54	-\$128.33	-26%
Adventist Health System/Sunbelt Inc.	8.4	1.00	8.4	\$3,033	\$360.21	\$488.54	-\$128.33	-26%
Lake Nona Land Co LLC	11.3	1.00	11.3	\$4,074	\$360.21	\$488.54	-\$128.33	-26%
Lake Nona Land Co LLC	2.8	1.00	2.8	\$1,019	\$360.21	\$488.54	-\$128.33	-26%
Lake Nona Land Co LLC	20.9	1.00	20.9	\$7,514	\$360.21	\$488.54	-\$128.33	-26%
USTA	5.0	1.00	5.0	\$1,801	\$360.21	\$488.54	-\$128.33	-26%
<b>Subtotal</b>	<b>279</b>		<b>279.1</b>	<b>\$100,524</b>				
<b>TOTAL</b>			<b>2,483.5</b>	<b>\$894,585</b>				

\*Commercial SQFT divided by 1,000 to generate ERU value

\*\*Village Walk @ Lake Nona is an HOA Property (cannot be placed on roll)