

SUMMARY

MSBU Program Administrative Cost Allocation Variable Rate Assessment Services

Schedule TY2020

Service Category	Methodology	2019 Total Allocation	2020 Total Allocation
Aquatic Weed Control ¹	Budgeted Assessment Revenue * 7%	\$29K	\$30K
Grounds & Landscape	Ordinance [% Contracted Services]	\$1030	\$1750
Residential Solid Waste	\$ Per Dwelling	\$335K	\$375K
Street Lighting	\$ Per Parcel	\$155K	\$175K

¹New allocation methodology implemented 2020

Variable Rate Assessment Changes from TY2019 to TY2020

Aquatic Weed Control [AWC]

- | | | |
|-----------------------|---|---|
| • Amory | – | No adjustment; same rate as prior year; \$300 |
| • Asher | – | No adjustment; same rate as prior year; \$295 |
| • Burkett | – | No adjustment; same rate as prior year; \$300 |
| • Buttonwood | – | No adjustment; same rate as prior year; \$255 |
| • English Estates | – | No adjustment; same rate as prior year; \$600 |
| • Grace | – | No adjustment; same rate as prior year; \$425 |
| • Horseshoe | – | Increase \$20; from \$200 to \$220 |
| • Howell (creek) | – | No adjustment; same rate as prior year; \$0.75ft |
| • Howell (lake) | – | No adjustment; same rate as prior year; (1) \$710/(2) \$1.02/(3) \$25 |
| • Mills | – | No adjustment; same rate as prior year; \$875 |
| • Mirror | – | No adjustment; same rate as prior year; \$175 |
| • Myrtle | – | No adjustment; same rate as prior year; \$290
with split \$1 Non-Hydrilla/\$289 Hydrilla |
| • Pickett | – | No adjustment; same rate as prior year; \$ 90 |
| • Spring Wood | – | No adjustment; same rate as prior year; \$300 |
| • Spring | – | No adjustment; same rate as prior year; \$375 |
| • Sweetwater Cove | – | No adjustment; same rate as prior year; \$145 |
| • Springwood Waterway | – | No adjustment; same rate as prior year; \$ 75 |
| • Sylvan | – | No adjustment; same rate as prior year; (1) \$345 (2) \$25 |
| • Woods, Lake of the | – | No adjustment; same rate as prior year; \$375 |

Landscape/Grounds Maintenance

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|---------------|---|------------------------------------|
| • Cedar Ridge | – | Increase \$45; from \$150 to \$195 |
|---------------|---|------------------------------------|

Solid Waste Management

Service Options & Disposal (rates per dwelling)

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|--------------------------------|---|---|
| • Collection Option 1 (2,1,1) | – | No adjustment; same rate as prior year; \$235 |
| • Collection Option 2 (2,1,0) | – | No adjustment; same rate as prior year; \$223 |
| • Disposal (Collection Exempt) | – | No adjustment; same rate as prior year; \$70 |

Street Lighting

Maintaining stability in assessment rates by targeting annual rate fluctuations to be within a range of \$0 to ±\$5.00 while assigning rates in \$5 increments whenever reasonable continues. The following represents the impact associated with the street lighting assessment rates proposed for tax year 2020:

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|------------------------------|---------|--------------|--|
| • Decrease > \$ 10.00 | : 0.0% | (0 MSBUs) | |
| • Decrease \$ 5.01 - \$10.00 | : 0.9% | (3 MSBUs) | |
| • Decrease ≤ \$ 5.00 | : 36.9% | (129 MSBUs) | |
| • No change from prior year | : 55.4% | (194 MSBUs) | 99.2% within a range of ±\$5.00 |
| • Increase ≤ \$ 5.00 | : 6.9% | (24 MSBUs) | |
| • Increase \$ 5.01 - \$10.00 | : 0.0% | (0 MSBUs) | |
| • Increase > \$ 10.00 | : 0.0% | (0 MSBUs) | |