

ATTACHMENT "A" - M.O.U. MITIGATION FEES CALCULATION WORKSHEET - SUMMARY

Project: WTP - 4, Jollyville Transmission Line
 Upper Bull Creek Greenbelt (Spicewood Spgs & Old Lampasas Tr.)
 MOU # 10-003

	Calculated Fee
Permanent Use - Surface	\$61,916.79
Permanent Use - Subterranean	\$0.00
Temporary Use	\$54,186.83
TOTAL =	\$116,103.62

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Permanent Use - Surface		Project: WTP - 4, Jollyville Transmission Line	
		Upper Bull Creek Greenbelt (Spicewood Spgs & Old Lampasas Tr.)	
TCAD Land Value of Adjacent Properties (\$):		\$67,500.00	MOU # 10-003
Avg. Lot Size (sq. ft.):		7000.0	0
Value per Square Foot. (\$):		\$9.64	Based on City-wide average for lots zoned SF-3
Requested Area (sq. ft.):		6421.0	TCAD Land Value divided by Avg. Lot Size
Preliminary Mitigation Value (\$):		\$61,916.79	Submitted by Requesting Department/Entity
Disturbance Value (%):		100.00%	Requested Area multiplied by the Value per Square Foot
Final Mitigation Value (\$):		\$61,916.79	Based on limitations on future development for that portion of parkland (see table below)
DISTURBANCE VALUES			
35%	Area can still be developed with minimal or no limitations (underground work/materials with no/few above ground appurtenances/fixtures)		
50%	Area can still be developed with moderate limitations (underground work/materials with some small/medium appurtenances/fixtures)		
75%	Development severely limited (underground work/materials with large or several small/medium appurtenances/fixtures)		
100%	No future park development possible in the area - dedicated to installation (underground and/or surface appurtenances/fixtures)		

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Permanent Use - Subterranean		Project: WTP - 4, Jollyville Transmission Line	
		Upper Bull Creek Greenbelt (Spicewood Spgs & Old Lampasas Tr.)	
		MOU #	10-003
			0
TCAD Land Value of Adjacent Properties (\$):		\$67,500.00	
Avg. Lot Size (sq. ft.):		7000.0	<i>Based on City-wide average for lots zoned SF-3</i>
Value per Square Foot* (\$):		\$9.64	<i>TCAD Land Value divided by Avg. Lot Size</i>
Subterranean Appraisal Value* (%):		\$0.48	<i>5% of surface appraisal value</i>
Requested Area (sq. ft.):		162348.0	<i>Submitted by Requesting Department/Entity</i>
Disturbance Value (%):		0.00%	<i>Based on limitations on future development for that portion of parkland (see table below)</i>
Mitigation Value (\$):		\$0.00	<i>Requested Area multiplied by the Value per Square Foot</i>

DISTURBANCE VALUES

0%	Area can be developed in any way with no limitations <i>(Subterranean Permanent Use only)</i>
35%	Area can still be developed with minimal or no limitations <i>(underground work/materials with no/few above ground appurtenances/fixtures)</i>
50%	Area can still be developed with moderate limitations <i>(underground work/materials with some small/medium appurtenances/fixtures)</i>
75%	Development severely limited <i>(underground work/materials with large or several small/medium appurtenances/fixtures)</i>
100%	No future park development possible in the area - dedicated to installation <i>(underground and/or surface appurtenances/fixtures)</i>

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Temporary Use			
	Project: WTP - 4, Jollyville Transmission Line		
	Upper Bull Creek Greenbelt (Spicewood Spgs & Old Lampasas Tr.)		
	MOU #	10-003	0
TCAD Land Value of Adjacent Properties (\$):		\$67,500.00	
Average Lot Size (sq. ft.):		7000.0	Based on City-wide average for lots zoned SF-3
Value per Square Ft. (\$):		\$9.643	Average
Requested Area (sq. ft.):		14985.0	Submitted by Requesting Department/Entity
Preliminary Annual Value of Requested Area (\$)		\$144,498.21	Area requested multiplied by Value per Square Ft.
Adjusted Annual Value of Requested Area (\$)		\$21,674.73	(15% Rate of Return)
Monthly Value of Requested Area (\$)		\$1,806.23	Adjusted Annual Value divided by 12
Daily Temporary Use Rate (\$):		\$60.21	Monthly Value divided by 30 (Average number of days in a month)
Days Requested:		900	Submitted br Requesting Department/Entity
Temporary Use Rate (\$):		\$54,186.83	Daily Temporary Use Fee multiplied by Days Requested