

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 0
Avg. Lot Size (sq. ft.):		7000.0	Based on City-wide average for lots zoned SF-3
Value per Square Foot. (\$):		\$9.64	TCAD Land Value divided by Avg. Lot Size
Requested Area (sq. ft.):		6421.0	Submitted by Requesting Department/Entity
Preliminary Mitigation Value (\$):		\$61,916.79	Requested Area multiplied by the Value per Square Foot
Disturbance Value (%):		100.00%	Based on limitations on future development for that portion of parkland (see table below)
Final Mitigation Value (\$):		\$61,916.79	Preliminary Mitigation Value multiplied by the Disturbance Value
DISTURBANCE VALUES			
	Area can still be developed with minimal or no limitations		
35%	(underground work/materials with no/few above ground appurtenances/fixtures)		
	Area can still be developed with moderate limitations		
50%	(underground work/materials with some small/medium appurtenances/fixtures)		
	Development severely limited		
75%	(underground work/materials with large or several small/medium appurtenances/fixtures)		
	No future park development possible in the area - dedicated to installation		
100%	(underground and/or surface appurtenances/fixtures)		

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

DISTURBANCE VALUES

0%	Area can be developed in any way with no limitations (Subterranean Permanent Use only)
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) Development severely limited
75%	(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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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 by Requesting Department/Entity
Temporary Use Rate (\$):	\$54,186.83	Daily Temporary Use Fee multiplied by Days Requested