

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

	Calculated Fee
Permanent Use - Northside	\$233,589
Permanent Use - Southside	\$90,405
Temporary Use - Staging Area Northside	\$127,802
TOTAL =	\$451,797
Credit for Land Vacation (Northside)	\$75,136
Credit for Land Vacation (Southside)	\$49,053
TOTAL =	\$327,608

Project:	AE Lady Bird Lake Duct Bank Bore	
MOU #	21-002	

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Permanent Use Agreement Northside		Project: AE Lady Bird Lake Duct Bank Bore	
		Northside of Lady Bird Lake	
TCAD Land Value of Adjacent Properties (\$):	\$371,000	MOU #	21-002
Avg. Lot Size (sq. ft.):	6,519	<i>Based on average for adjacent lots zoned SF-3</i>	
Value per Square Foot (\$):	\$57	<i>TCAD Land Value divided by Avg. Lot Size</i>	
Requested Area (sq. ft.):	8,209	<i>Submitted by Requesting Department</i>	
Preliminary Mitigation Value (\$):	\$467,179	<i>Requested Area multiplied by the Value per Square Foot</i>	
Disturbance Value (%):	50%	<i>Based on limitations on future development for that portion of parkland (see table below)</i>	
Final Mitigation Value (\$):	\$233,589	<i>Preliminary Mitigation Value multiplied by the Disturbance Value</i>	

DISTURBANCE VALUES

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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Permanent Use Agreement Southside		Project: AE Lady Bird Lake Duct Bank Bore	
		Southside of Lady Bird Lake	
TCAD Land Value of Adjacent Properties (\$):	\$8,317,568	MOU #	21-002
Avg. Lot Size (sq. ft.):	118,822	<i>Based on average for adjacent parkland</i>	
Value per Square Foot. (\$):	\$70	<i>TCAD Land Value divided by average for adjacent parkland</i>	
Requested Area (sq. ft.):	2,583	<i>Submitted by Requesting Department</i>	
Preliminary Mitigation Value (\$):	\$180,810	<i>Requested Area multiplied by the Value per Square Foot</i>	
Disturbance Value (%):	50%	<i>Based on limitations on future development for that portion of parkland (see table below)</i>	
Final Mitigation Value (\$):	\$90,405	<i>Preliminary Mitigation Value multiplied by the Disturbance Value</i>	

DISTURBANCE VALUES

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 - Staging Northside		Project: AE Lady Bird Lake Duct Bank Bore	
		0	
		MOU #	21-002
TCAD Land Value of Adjacent Properties (\$):	\$371,000		
Average Lot Size (sq. ft.):	6,519	<i>Based on average for adjacent lots zoned SF-3</i>	
Value per Square Ft. (\$):	\$57	<i>Average</i>	
Requested Area (sq. ft.):	59,885	<i>Submitted by Requesting Department</i>	
Preliminary Annual Value of Requested Area (\$)	\$3,408,055	<i>Area requested multiplied by Value per Square Ft.</i>	
Adjusted Annual Value of Requested Area (\$)	\$511,208	<i>(15% Rate of Return)</i>	
Monthly Value of Requested Area (\$)	\$42,601	<i>Adjusted Annual Value divided by 12</i>	
Daily Temporary Use Rate (\$):	\$1,420	<i>Monthly Value divided by 30 (Average number of days in a month)</i>	
Days Requested:	90	<i>Submitted by Requesting Department/Entity</i>	
Temporary Use Rate (\$):	\$127,802	<i>Daily Temporary Use Fee multiplied by Days Requested</i>	

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

Credit for Land Vacation		Project: AE Lady Bird Lake Duct Bank Bore	
TCAD Land Value of Adjacent Properties (\$):	\$371,000	Northside of Lady Bird Lake	
		MOU #	21-002
Avg. Lot Size (sq. ft.):	6,519	<i>Based on average for adjacent lots zoned SF-3</i>	
Value per Square Foot. (\$):	\$57	<i>TCAD Land Value divided by Avg. Lot Size</i>	
Vacated Area (sq. ft.):	5,281	<i>Submitted by Requesting Department</i>	
Preliminary Vacation Value (\$):	\$300,545	<i>Requested Area multiplied by the Value per Square Foot</i>	
Credit Value (%):	25%	<i>Based on the unknown depth of the existng ductbank</i>	
Final Vacation Value (\$):	\$75,136	<i>Preliminary Mitigation Value multiplied by the Disturbance Value</i>	

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Credit for Land Vacation		Project: AE Lady Bird Lake Duct Bank Bore	
TCAD Land Value of Adjacent Properties (\$):	\$8,317,568	Southside of Lady Bird Lake	
		MOU #	21-002
Avg. Lot Size (sq. ft.):	118,822	<i>Based on average for adjacent park parcels</i>	
Value per Square Foot. (\$):	\$70	<i>TCAD Land Value divided by Avg. Lot Size</i>	
Vacated Area (sq. ft.):	2,803	<i>Submitted by Requesting Department</i>	
Preliminary Vacation Value (\$):	\$196,210	<i>Requested Area multiplied by the Value per Square Foot</i>	
Credit Value (%):	25%	<i>Based on the unknown depth of the existng ductbank</i>	
Final Vacation Value (\$):	\$49,053	<i>Preliminary Mitigation Value multiplied by the Disturbance Value</i>	

Northside

Prop ID	Avg Sq Ft	Land Value	Per Sq. Ft. Value	
724895	6,519	\$385,000	\$59.06	
724894	6,519	\$385,000	\$59.06	
721169	6,519	\$385,000	\$59.06	
187493	6,519	\$350,000	\$53.69	
187492	6,519	\$350,000	\$53.69	
	6,519	\$371,000	\$57	Totals

Southside

Prop ID	Avg Sq Ft	Land Value	Per Sq. Ft. Value	
283144	46,675	\$3,267,250	\$70.00	
283143	100,256	\$7,017,920	\$70.00	
283142	39,183	\$2,742,810	\$70.00	
283141	88,078	\$6,165,460	\$70.00	
283879	319,920	\$22,394,400	\$70.00	
	118,822	\$8,317,568	\$70	Totals