

Shared Mobility Device Program Fee

Program Component: Permit review and issuance, on-going program evaluation, equity-based outreach and engagement, compliance audits, compliance mitigation.

| Staff | Fully Burdened Hourly Rate | Estimated Hours/Year | Estimated Cost |
|--------------------------|----------------------------|----------------------|---------------------|
| Principal Civil Engineer | \$ 175.25 | 24 | \$ 4,206.00 |
| Senior Civil Engineer | \$ 160.25 | 120 | \$ 19,230.00 |
| Associate Engineer | \$ 138.30 | 24 | \$ 3,319.20 |
| Public Works Operations | \$ 73.17 | 180 | \$ 13,170.60 |
| | | 348 | \$ 39,925.80 |

Program Component: Data Analysis

| | | | |
|----------------------------|------------|----------|---------------------|
| Third-Party Data Analytics | Consultant | Lump Sum | \$ 30,000.00 |
| | | | \$ 30,000.00 |

Total Estimated Cost of Service **\$ 69,925.80**

Proposed Annual Operator Annual Permit Fee

| Number of Operators | Permit Fee Per Device | Estimated Number of Devices | Total |
|---------------------|-----------------------|-----------------------------|---------------------|
| 1 | \$ 70.00 | 500 | \$ 35,000.00 |
| 2 | \$ 70.00 | 500 | \$ 35,000.00 |
| | | 1000 | \$ 70,000.00 |

Total Estimated Permit Fee **\$ 70,000.00**