

VMT FEE IMPLEMENTATION: POTENTIAL METHODS AND OPERATING COST IMPLICATIONS

DRAFT

SCENARIO:	Operating Cost After Phase In (Annual)	Annualized Operating Cost During 6-Year Phase In			Annualized Operating Cost During	
		Public Cost	Fee Payer Cost*	Other Private Cost	Public Cost	Fee Payer Cost*
1. Private Collection Center(s)						
Technology Options:						
GPS Device		Capital	Capital	Capital	Capital	Capital
Odometer & RF-AVI		Capital	Capital	Capital	Capital	Capital
Data Transmission Options:						
Cellular Communications	\$6,000,000	\$0	\$0	\$3,000,000	\$0	\$0
RF-AVI Transmitter/Receiver	\$2,400,000	\$0	\$0	\$1,200,000	\$0	\$0
Data Processing & Collection Options:						
Entirely @ Collection Center	\$110,000,000	\$0	\$0	\$55,000,000	\$0	\$0
Partially On-Board Vehicles	\$43,600,000	\$0	\$0	\$21,800,000	\$0	\$0
Collection Center Equipment**		Capital	Capital	Capital	Capital	Capital
Customer Service Centers:						
None	\$0	\$0	\$0	\$0	\$0	\$0
20	\$3,000,000	\$0	\$0	\$1,750,000	\$0	\$0
66	\$9,900,000	\$0	\$0	\$5,775,000	\$0	\$0
2. Actual VMT @ Pump w/Credit						
Technology Options:						
GPS Device		Capital	Capital	Capital	Capital	Capital
Enhanced Odometer & RF-AVI		Capital	Capital	Capital	Capital	Capital
Data Transmission Options:						
RF-AVI Transmitter/Receiver		Capital	Capital	Capital	Capital	Capital
Data Processing Options:						
Entirely @ Pump		Capital	Capital	Capital	Capital	Capital
Partially On-Board Vehicles		Capital	Capital	Capital	Capital	Capital
Service Station Auditing	\$1,000,000	\$600,000	\$0	\$0	\$600,000	\$0
3. Actual VMT @ Pump w/Switch						
Technology Options:						
GPS Device		Capital	Capital	Capital	Capital	Capital
Enhanced Odometer & RF-AVI		Capital	Capital	Capital	Capital	Capital
Data Transmission Options:						
RF-AVI Transmitter/Receiver		Capital	Capital	Capital	Capital	Capital
Data Processing Options:						
Entirely @ Pump		Capital	Capital	Capital	Capital	Capital
Partially On-Board Vehicles		Capital	Capital	Capital	Capital	Capital
Service Station VMT Auditing	\$1,000,000	\$600,000	\$0	\$0	\$600,000	\$0
Service Station Fuel Tax Auditing	\$6,000,000	\$6,000,000	\$0	\$0	\$6,000,000	\$0
4. Estimated VMT @ Pump w/Credit						
Technology Options:						
AVI Device		Capital	Capital	Capital	Capital	Capital
Data Transmission Options:						
RF-AVI Transmitter/Receiver		Capital	Capital	Capital	Capital	Capital
Data Processing Options:						
Entirely @ Pump		Capital	Capital	Capital	Capital	Capital
Service Station Auditing	\$1,000,000	\$600,000	\$0	\$0	\$600,000	\$0
Value Pricing Operations Options:						
Have Yet to be Defined	?					
5. DMV/Other Pub Clctn Center(s)						
Technology Options:						
GPS Device		Capital	Capital	Capital	Capital	Capital
Odometer & RF-AVI		Capital	Capital	Capital	Capital	Capital
Data Transmission Options:						
Cellular Communications	\$6,000,000	\$3,000,000	\$0	\$0	\$3,000,000	\$0
RF-AVI Transmitter/Receiver	\$2,400,000	\$1,200,000	\$0	\$0	\$1,200,000	\$0
Data Processing Options:						
Entirely @ Public Collection Center	\$110,000,000	\$55,000,000	\$0	\$0	\$55,000,000	\$0
Partially On-Board Vehicles	\$43,600,000	\$21,800,000	\$0	\$0	\$21,800,000	\$0
Collection Center Equipment**		Capital	Capital	Capital	Capital	Capital
Customer Service Centers:						
None	\$0	\$0	\$0	\$0	\$0	\$0
20	\$3,000,000	\$0	\$0	\$1,750,000	\$0	\$0
66	\$9,900,000	\$0	\$0	\$5,775,000	\$0	\$0
6. Systemwide Spot Tolling						
Technology Options:						
AVI Device		Capital	Capital	Capital	Capital	Capital
Data Transmission Options:						
RF-AVI Transmitter/Receiver		Capital	Capital	Capital	Capital	Capital
Data Processing Options:						
Entirely @ Private Collection Center	\$50,000,000	\$0	\$0	\$25,000,000	\$0	\$0
Entirely @ Public Collection Center	\$50,000,000	\$25,000,000	\$0	\$0	\$25,000,000	\$0
Private Collection Center Equipment**		Capital	Capital	Capital	Capital	Capital
Public Collection Center Equipment**		Capital	Capital	Capital	Capital	Capital
Private Customer Service Ctrs (20)	\$3,000,000	\$0	\$0	\$1,750,000	\$0	\$0
Public Customer Service Ctrs (20)	\$3,000,000	\$1,750,000	\$0	\$0	\$1,750,000	\$0

*Assumes vehicle owner is fee payer.

**Assumes six-year depreciation of collection center equipment.

Note: All figures based on a constant 3.1 million vehicle fleet, and a 17 year average lifetime.

"Entirely @ [Public] Collection Center" options include large cellular communications costs.

Estimates do not include cost of phase in monitoring, enforcement, and administration.

Estimates do not include costs of extra transactions for vehicle migration in- and out-of-state.

g 24-Year Phase In	
Other Private Cost	
Capital	
Capital	
\$3,000,000	
\$1,200,000	
\$55,000,000	
\$21,800,000	
Capital	
\$0	
\$1,750,000	
\$5,775,000	
Capital	\$0
Capital	
Capital	
Capital	
Capital	\$0
Capital	\$0
Capital	
Capital	
Capital	
Capital	\$0
Capital	
Capital	\$0
Capital	\$1,750,000
Capital	\$5,775,000
Capital	
Capital	
Capital	\$25,000,000
Capital	\$0
Capital	
Capital	
Capital	\$1,750,000
Capital	\$0