# Roadmap: Gondola Planning

## Key Elements
- **Stage 1**
  - Existing System Eval
    - Eng. study (load capacity)
    - Independent study: Phase 1
    - Operating plan
    - Maintenance plan
    - Repair & Capital plan
    - Reserve analysis
    - Historical ridership
    - Upgrade potential
  - Econ Impact Study
    - Determination of beneficiaries
    - Gond/Chond committee formed
    - TMV, ToT, SMC form subcommittee
    - BBC Study
    - Projected/future ridership

- **Stage 2**
  - Desired System
    - Research
    - Stakeholder education
    - Service levels
    - Customer expectations
    - Public communications & education
    - Independent Analysis|Options|Summary
      - Options (upgrade, replace, other)
      - Initial funding discussions
  - Ops/Maint/Cap Plan
    - Financial / Business model

- **Stage 3**
  - Partnering
    - Education rollout
    - Stakeholders
    - Community partners
    - Regional partners
    - RTA
  - Funding Plan (post 2027)
  - Community Consensus

## Timeline
- **Stage 1**
  - Committee
  - Eng. Study (P1)
  - Econ Impact Study (BBC)
- **Stage 2**
  - Research & Edu
  - Desired Sys & Ind Analysis
  - Ops/Maint/Cap Plan
  - Partnering & Edu
- **Stage 3**
  - Funding Plan
  - Community Consensus

## Statistics
- **Financial Obligations**
  - System Budget: 2015-2027 (TMVOA)
    - $57M est.
  - Bonds: 2015-2032
    - $7M Capital
    - $50M Ops & Maint
  - TSG Funding: Thru 2027
    - $0.07M TMV
    - $1.02M TMVOA
    - $2.43M TSG
  - Other Information
    - Gondola Ridership
      - Annually: +2,800,000 (exits/trips)
      - Winter: ~48%
      - Summer: ~52%

## Agreement Expires
12/31/27
- No longer required:
  - Operate & maintain (TMV)
  - Pay for ops/maint/cap (TMVOA)
  - Pay 1% of lift tickets (TSG)
  - Buses during G shutdown (TMV)

## System Budget
- 2015-2027 (TMVOA)
  - Capital $7M
  - Fund $3.5M

## Other Information
- Partnering
  - Education rollout
  - Stakeholders
  - Community partners
  - Regional partners
  - RTA

## Econ Impact Study
- Determination of beneficiaries
- Gond/Chond committee formed
- TMV, ToT, SMC form subcommittee
- BBC Study
- Projected/future ridership

## In-Process / Timeline Focus Blocks
- Complete

## Approved Plan
- 2027