

Roadmap: Gondola Planning

STATS

FINANCIAL OBLIGATIONS

SYSTEM BUDGET: 2015-2027 (TMVOA)

\$57M est.
 \$7M Capital
 \$50M Ops & Maint

BONDS: 2015-2032

\$3.5M
 \$0.07M TMV
 \$1.02M TMVOA
 \$2.43M TSG

TSG FUNDING: Thru 2027

1% of total lift ticket sales (gross revenue)

OTHER INFORMATION

GONDOLA RIDERSHIP

Annually: +2,800,000 (exits/trips)
 Winter: ~48%
 Summer: ~52%

- ▲ Focus Blocks
- In-Process / Timeline
- Complete

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

Phase 2 Study

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)

