

# Town of Mountain Village

2018 Annual Agency Profile

<http://www.townofmountainvillage.com>

455 Mountain Village Blvd  
Suite A  
Mountain Village, CO 81435

## General Information

### Service Consumption

3,094,448 Annual Unlinked Trips (UPT)

### Service Supplied

4,263,448 Annual Vehicle Revenue Miles (VRM)  
363,854 Annual Vehicle Revenue Hours (VRH)

### Summary of Operating Expenses (OE)

\$3,766,949 Total Operating Expenses

### Database Information

NTDID: 8R01-80256

Reporter Type: Rural General Public Transit

## Financial Information

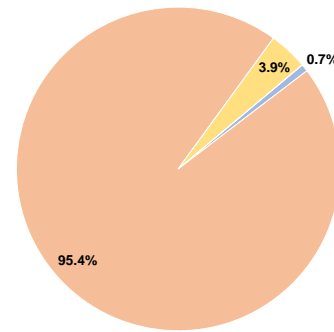
### Sources of Operating Funds Expended

|                                       |                    |               |
|---------------------------------------|--------------------|---------------|
| Fare Revenues                         | \$27,995           | 0.7%          |
| Local Funds                           | \$3,593,235        | 95.4%         |
| State Funds                           | \$0                | 0.0%          |
| Federal Assistance                    | \$145,719          | 3.9%          |
| Other Funds                           | \$0                | 0.0%          |
| <b>Total Operating Funds Expended</b> | <b>\$3,766,949</b> | <b>100.0%</b> |

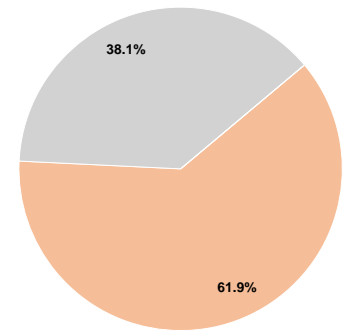
### Sources of Capital Funds Expended

|                                     |                    |               |
|-------------------------------------|--------------------|---------------|
| Fare Revenues                       | \$0                | 0.0%          |
| Local Funds                         | \$1,196,554        | 61.9%         |
| State Funds                         | \$737,063          | 38.1%         |
| Federal Assistance                  | \$0                | 0.0%          |
| Other Funds                         | \$0                | 0.0%          |
| <b>Total Capital Funds Expended</b> | <b>\$1,933,617</b> | <b>100.0%</b> |

### Operating Funding Sources



### Capital Funding Sources



## Modal Characteristics

### Operation Characteristics

#### Vehicles Operated at Maximum Service

| Mode           | Directly Operated | Purchased Transportation | Operating Expenses | Fare Revenues   | Uses of Capital Funds | Annual Unlinked Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|----------------|-------------------|--------------------------|--------------------|-----------------|-----------------------|-----------------------|------------------------------|------------------------------|
| Bus            | 4                 | -                        | \$217,479          | \$0             | \$0                   | 53,264                | 65,147                       | 4,075                        |
| Aerial Tramway | 68                | -                        | \$3,477,111        | \$0             | \$1,933,617           | 3,026,131             | 3,970,521                    | 355,145                      |
| Vanpool        | 12                | -                        | \$72,359           | \$27,995        | \$0                   | 15,053                | 227,780                      | 4,634                        |
| <b>Total</b>   | <b>84</b>         | <b>-</b>                 | <b>\$3,766,949</b> | <b>\$27,995</b> | <b>\$1,933,617</b>    | <b>3,094,448</b>      | <b>4,263,448</b>             | <b>363,854</b>               |

### Performance Measures

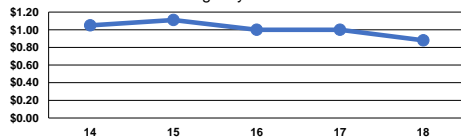
#### Service Efficiency

| Mode           | Operating Expenses per Vehicle Revenue Mile | Operating Expenses per Vehicle Revenue Hour |
|----------------|---|---|
| Bus            | \$3.34                                      | \$53.37                                     |
| Aerial Tramway | \$0.88                                      | \$9.79                                      |
| Vanpool        | \$0.32                                      | \$15.61                                     |
| <b>Total</b>   | <b>\$0.88</b>                               | <b>\$10.35</b>                              |

#### Service Effectiveness

| Mode           | Operating Expenses per Unlinked Passenger Trip | Unlinked Trips per Vehicle Revenue Mile | Unlinked Trips per Vehicle Revenue Hour |
|----------------|--|---|---|
| Bus            | \$4.08   | 0.8                                     | 13.1                                    |
| Aerial Tramway | \$1.15   | 0.8                                     | 8.5                                     |
| Vanpool        | \$4.81   | 0.1                                     | 3.2                                     |
| <b>Total</b>   | <b>\$1.22</b>                                  | <b>0.7</b>                              | <b>8.5</b>                              |

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

