

2022 Annual Agency Profile - Town of Mountain Village (NTD ID 80256)

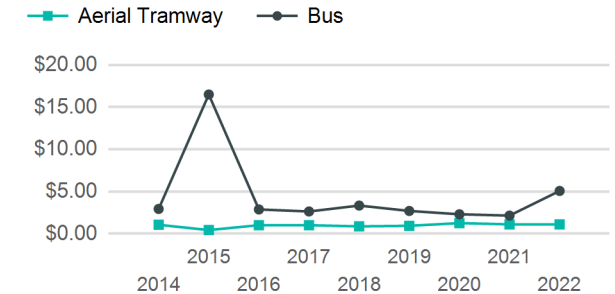
Mailing Address: 455 MOUNTAIN VILLAGE BLVD
TELLURIDE, CO 81435-9459

Website: <http://www.townofmountainvillage.com>

Service Consumed

Annual Unlinked Trips (UPT) 3,115,446

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 75
Service Vehicles 5
Facilities 3

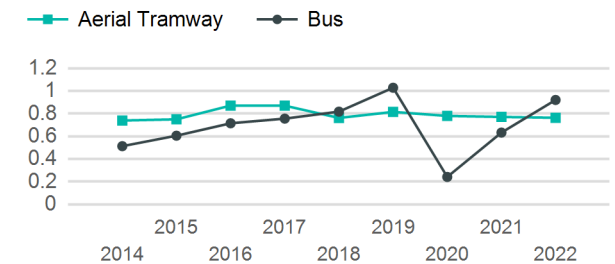
Service Supplied

Annual Vehicle Revenue Miles (VRM) 4,069,276
Annual Vehicle Revenue Hours (VRH) 362,221
Vehicles Operated in Maximum Service (VOMS) 75

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Bus	53,681	4	0	58,306	3,458
Aerial Tramway	3,061,765	71	0	4,010,970	358,763
Total	3,115,446	75	0	4,069,276	362,221

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency		Service Effectiveness		
	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per UPT
Bus	\$5.07	\$85.49	0.9	15.5	\$5.51
Aerial Tramway	\$1.11	\$12.39	0.8	8.5	\$1.45
Total	\$1.16	\$13.09	0.8	8.6	\$1.52

2022 Annual Agency Profile - Town of Mountain Village (NTD ID 80256)

2022 Funding Breakdown

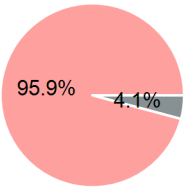
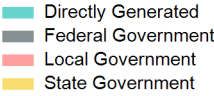
Summary of Operating Expenses (OE)

Mode	Operating Expenses	Fare Revenues
Bus	\$295,620	\$0
Aerial Tramway	\$4,444,797	\$0
Total	\$4,740,417	\$0

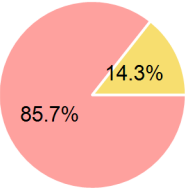
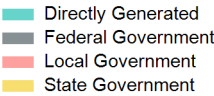
Sources of Operating Funds Expended

Directly Generated	\$0
Federal Government	\$196,148
Local Government	\$4,544,269
State Government	\$0
Total Operating Funds Expended	\$4,740,417

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$0
Local Government	\$263,051
State Government	\$44,004
Total Capital Funds Expended	\$307,055

2022 Asset Management

Transit Asset Management (TAM) Tier	Tier II	TAM Sponsor NTD ID	8R01
--	---------	---------------------------	------

Metrics

2022 Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 63%
Equipment - Trucks and other Rubber Tire Vehicles - 33%
Facility - Administrative / Maintenance Facilities - 11%
Facility - Passenger / Parking Facilities - 0%
Rolling Stock - AO - Automobile - 48%
Rolling Stock - BR - Over-the-road Bus - 15%
Rolling Stock - BU - Bus - 31%
Rolling Stock - CU - Cutaway - 32%
Rolling Stock - MV - Minivan - 41%
Rolling Stock - SV - Sports Utility Vehicle - 24%
Rolling Stock - TR - Aerial Tramway - 42%
Rolling Stock - VN - Van - 20%

Mode	Average Fleet Age in Years
Bus	8.5
Aerial Tramway	22.1