

START Board Regular Meeting

January 13, 2025

3:30 PM - 5:30 PM

Hybrid -- Teton County Commissioners Chambers & Zoom

I. Zoom Information

- A. <https://us02web.zoom.us/j/81835214832?pwd=OoSio3GbfejP6keZs77rA4RWRNlBB.1>
- B. Webinar ID: 818 3521 4832/ Passcode: 83001
- C. The START Board reserves the right to close Public Comment via Zoom at any time. In-person comment will continue to be taken and written comments can always be submitted to the START Board by emailing: info@startbus.com

II. OPENING (3:30-3:35)

- A. Call to Order
- B. Roll Call
- C. Correspondence

III. PUBLIC COMMENT – any items not on today’s agenda. (3:35-3:40)

- A. This section is reserved for comments on items that are not otherwise included in this agenda. Public comment is limited to 3 minutes. As a general practice, the Board will not hold discussion or debate these items. Nor will they make decisions on items presented during this time, but rather refer to staff for follow-up. If you would like to speak to the Board during the meeting, please address them during this open public comment, when public comment is called on a specific agenda item, or send an email to info@startbus.com

IV. CONSENT AGENDA (3:40-3:45)

- A. Approval of Minutes
 - 1. December 19, 2024 Regular Meeting

V. DISCUSSION ITEMS AND/OR ACTION ITEMS (3:45-5:15)

- A. ACTION ITEMS:
 - 1. Election of Officers
 - 2. Setting of 2025 Meeting Schedule
- B. DISCUSSION ITEMS:
 - 1. START Bus December 2024 Ridership Report – Bruce Abel
 - 2. START On-Demand – Bruce Abel
 - i. East Jackson Ridership December 2024

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START safely provides the greater Jackson Hole community with convenient transportation that is affordable, service oriented and environmentally friendly, improving the quality of life in the region.

3. START Bus December 2024 & FY24 Year-End Financial Report – Bruce Abel
4. Budget Process FY26 – Bruce Abel
 - i. FY26 Budget Process (12 step process)
 - ii. Town Budget Update
5. Key Performance Indicators – Bruce Abel
6. Regional Transportation Planning Update – Dr. Charlotte Frei
 - i. Traffic Counts and Traffic Impact Studies
 - ii. Mobility Hubs
 - iii. Parking Access and Revenue Control Technology
 - iv. Wilson Transportation Improvement Update
 - v. US 89 Lessons Learned Task Force
7. Winter Service (November 30, 2024 to April 13, 2025) Update –Jason Pitts
8. Airport Shuttle Pilot Program Update – Bruce Abel
9. Technology Update – Bruce Abel
 - i. Masabi phase 2 rollout
10. Transit Development Plan Update – Bruce Abel
11. Strategic Planning Meeting
 - i. Suggestions to Exec Committee by close of business 1/21/25 with copies to Abel and McClure

VI. MATTERS FROM THE BOARD (5:15 - 5:30)

- A. Town Liaison Report – TBD
- B. County Report – TBD

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- C. Teton Valley Liaison Report – Doug Self
- D. Star Valley Liaison Report - Vacant
- E. Matters from Board Members

VII. ADJOURNMENT (5:30)

VIII. TIME AND PLACE FOR NEXT MEETING

- A. Next meeting: Wednesday, January 29, 2025 – 2:30 pm to 5:30 pm (Strategic Planning Meeting) – County Commissioner’s Chambers
- B. NB: Different day and early start time
- C. Please click the link below to join the webinar:
<https://us02web.zoom.us/j/88342997134?pwd=Kp9bu7Z9OjcWmFVa2jLLkaBfwRobO2.1>
- D. Webinar ID: 883 4299 7134 / Passcode: 83001

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Kevin E. Regan

Via Email
Ty Hoath, Chair
START Board

Dear Ty,

I hereby resign from my position as a START Board Member due to my taking the oath of office as a Council Member for the Jackson Town Council.

I have appreciated the opportunity to serve with START and am looking forward to continuing to work with START in my new role.

Sincerely,


Kevin E. Regan

START Board Regular Monthly Meeting Minutes

December 19, 2024

3:30 PM – 5:30 PM

Hybrid – Teton County Commissioners Chambers & Zoom

I. ZOOM INFORMATION

A. <https://us02web.zoom.us/j/81630339278?pwd=RExrMFhnZWxDRU9OaktiQWRtUUeyUT09>

Webinar ID: 816 3033 9278/ Passcode: 83001

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II. OPENING (3:30-3:35)

A. Call to Order

B. Roll Call

- **START Board:** Ty Hoath – In-person (Chair), LizAnn Eisen – Virtual (Vice-Chair & Treasurer), Kristin Unruh – Virtual (Secretary), Meghan Quinn – In-person, Jared Smith – Virtual, Kevin Regan – In-person, Will Roscoe – Absent
- **Liaisons:** Wes Gardner – Absent (Teton County Liaison), Arne Jorgensen – Absent (Town of Jackson Liaison), Doug Self – Absent (Teton Valley Liaison)
- **Staff:** Bruce Abel – In-person (START Director), Jason Pitts – In-person (START Ops Manager), Ann McClure – In-person (START Admin Assistant), Lea Colasuonno – In-person (Town Attorney), Tyler Sinclair – Absent (Town Manager)
- **Other:** Charlotte Frei – In-Person (Regional Transportation Planning Administrator), Miles Contreras – Absent (Travel Demand Management Coordinator)

C. Correspondence

III. PUBLIC COMMENT – any items **not** on today's agenda. (3:35-3:40)

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A. Julien Hass—Member of Destination Stewardship Council, for the holidays planning with TVA a small pilot program to improve customer experience at the Teton Village bus stop through a more organized on-boarding process. And more customer interaction for people new to town [who need directions]. Thinking about getting coffee, hot chocolate, and snacks from local businesses. He plans to be there if his schedule allows. Will be in the afternoon 3:15 to 5:30 pm, roughly. Asked if he can have a START hat to look slightly more official.

Hoath asked if the information is available to the public. Haas-not yet. Not sure how to publicize it.

IV. CONSENT AGENDA (3:40-3:45)

A. Approval of Minutes

1. November 21, 2024 Regular Meeting

B. Approval of Agreement with HNTB for Task Order Professional Services

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- 1.Regan asked to discuss item B independently.
- 2.**Motion to approve consent agenda with exception of Item B made by Regan, seconded by Eisen, all in favor. Motion passed unanimously.**
- 3.Discussion of Item B: HNTB agreement. Regan asked for context and relation to compliance with federal grants. Abel—Asking for approval to enter Task Order Contract with HNTB. They are part of the BUILD program, we can leverage that agreement. We will have a separate contract outside of BUILD. They are already helping with purchase of 2 buses through BUILD. We are asking them to help with our own bus purchase separate from BUILD.
- 4.The issue is we have Lo/No grants. We want to formally change that grant away from Lo/No to hybrid/electric buses. That will be a task HNTB manages. They will also manage the Independent Cost Estimate (ICE) and Buy America audits.
- 5.Hoath asked about piggybacking grants for cost efficiency. Abel—we intend to purchase the buses through Washington State bus Co-op, which is the piggybacking.
- 6.Smith—asked about last round of acquisitions through Washington State. We hired a consultant to navigate that. Is this the same? Abel—correct. Virtually identical. We used Steve Policar last time. But this time we can leverage the BUILD Grant. Smith—separate from TSP that HNTB is doing? Yes.
7. **Motion to approve consent agenda agreement with HNTB for task order services made by Smith, seconded by Regan, all in favor. Motion passed unanimously.**

V. DISCUSSION ITEMS AND/OR ACTION ITEMS (3:45-4:45)

A. ACTION/DISCUSSION ITEMS:

1. START Bus November 2024 Ridership Report – Bruce Abel
 - i. We are about 1 week to 8 days away from breaking 1 million riders.
 - ii. Hoath—Asked about agreement with Salt Lake Express (SLE). Any feedback? Abel—we are pleased with their performance to-date. They are parked at START facility. They check in with our supervisors just as our drivers do. This year we provided them with radios to enhance our ability to communicate.
 - iii. Pitts—they have a new manager as well. Better communication. He is very happy so far.
2. START On-Demand – Bruce Abel
 - i. East Jackson Ridership November 2024
 - ii. Slight decrease in ridership, as expected. We renewed their contract. Library island stop extended through winter.
 - iii. We received request for one-time adjustment due to large increase in insurance rates. Hurricanes don't have anything to do with auto insurance, but insurance companies seek to increase profits in all lines. He needs to speak to Town Counsel about how to contract it. He recommends approving request, but it does exceed his authority to approve based on thresholds in the contract.
3. START Bus November 2024 Financial Report – Bruce Abel
 - i. Budget process (meeting schedule)
 - ii. 41% of the way through year, 5 months of 12. We are tracking appropriately. Running 30% of annual budget through 41% of year. Expenses will increase for winter.
 - iii. We have exceeded supervisor overtime budget line. During budget conversations Staff will recommend new position that will be 6-months driver and 6-months supervisor to help address overtime issue.

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- iv. JIM—Town Council and County Commissioners approved request to increase START budget by \$80,000 for increase in service to Teton Village Association (TVA). TVA agreed to pay for service that was removed during budget process.
- v. Second item on budget amendment during the 12/2 JIM meeting was to increase expense for SLE contract and decrease internal operating expenses to offset it. Increased budget by \$351,000, decreased by \$254,000 for a net change of \$101,000. START Board addressed those changes here previously.
- vi. Hoath—asked about level of service this year vs last year. Abel—level of service is identical after reinstating TVA service. The expense is more expensive because of cost-of-living increases.
- vii. Budget Process discussion: Abel—at last meeting Board expressed desire to hold more meetings regarding budget. Packet includes suggested meeting dates in January. We don't yet have a calendar from Town Manager about budget schedule. Last year call was January, submittal in February. In tandem with Exec Committee suggesting two meetings. We also usually hold retreat in January.
- viii. Another event at first meeting in January would be swearing in of new Board members. Hoath—want to acknowledge that Meghan and LizAnn both reapplied and were accepted. Thank you for your service, and willingness to continue.
- ix. Abel—on Jan 6 when Kevin Regan is appointed to town council his seat will be vacant. He was told County won't fill until Spring.
- x. Hoath—asked for feedback on proposed dates.
 - 1. Discussion of everyone's schedules. Discussion of value of annual retreat.
 - 2. Next meetings will be regular meeting on Jan 13 from 3:30 to 5:30 and mini-retreat on Jan 29 from 2:30 to 5:30. Budget will be finalized during Feb 20 meeting.
- 4. Winter Service (November 30, 2024 to April 13, 2025) Update –Jason Pitts
 - i. Pitts -- Started winter service on Nov 30. This last Saturday also started Airport shuttle. Ridership is currently low, but we expect it to ramp up.
 - ii. Our service plan is doing well. We had high ridership on Tuesday after big snowfall.
 - iii. Hoath asked about recruiting and retention. Pitts—along with SLE contract we are fully staffed. Could bring in 1 more person to enhance Extra Board (XB) for backup driver. We have retained the majority of people we brought in for winter in November.
 - iv. Hoath—asked about KPI concerns. Abel—we will review 4th Quarter at Jan 13 meeting: Safety; Passengers per hour; net cost per passengers; on-time performance.
 - v. Hoath—asked about piloting new bus passes. Abel—will discuss during technology update.
- 5. Airport Shuttle Pilot Program Update – Bruce Abel
 - i. Abel—Jason provided overview. It started 12/14. We are expecting the same upward trajectory as last year.
 - ii. Abel—we went live on Monday with Partner Portal program with the tap cards. Our first group is the Airport employees. Ann has taken lead on project. There have been a few hiccups. But over next few days the flash pass will turn into tap pass.
 - iii. Hoath—asked if Board members can join pilot? Abel—we can look into it.
- 6. Transit Development Plan Update—Bruce Abel
 - i. Abel—Board approved contract at the last meeting. Waiting for contract elements to be executed. Will be planning kickoff meeting in January, establish project schedule, discuss establishing citizen committee.
- 7. Regional Transportation Planning Update – Dr. Charlotte Frei
 - i. Traffic Counts and Traffic Impact Studies

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1. County Commission approved contract earlier this week. We will be doing more robust traffic counting throughout community. Understand traffic patterns, and demand on various corridors. It would inform markets for START ridership.
- ii. Mobility Hubs
 1. On Jan 14 the Travel & Tourism Board (TTB) is having a public event about Sustainable Destinations Management Plan. She will have a booth about benefits of mobility hubs.
 2. Hoath—TTB are important partners. Can we share information about funding support TTB has provided? Abel—START will also have a booth at the event and will coordinate information we share.
- iii. Parking Access and Revenue Control Technology
 1. Millward/Simpson Garage, we are working on the contract. Approved during 12/2 Town Council meeting. Thanked Board for letter support. We are looking at March or April for instillation. We will keep the public updated.
- iv. Downtown Wilson
 1. On Jan 7 Brian Schilling, Pathway Coordinator, will be presenting to the regular meeting of County Commission. There have been modifications to plan based on public feedback. He will be presenting alternatives. She understands bus stops at Nora's and Hungry Jacks are at risk of being removed. Abel—START sent letter of support to County Commissioners.
- v. US 89 Lessons Learned Task Force
 1. She was directed by TC to convene a task force related to the mill and overlay project in late September/ early October that caused significant delays on highway. She invited Bruce to represent START to task force. She invited Jared Smith to present as a member of the public. Task force will meet in January and February to discuss lessons learn. Hopefully use lessons about communication among agencies and to the public. There is a big bridge project coming up that could have traffic impact.
 2. Smith asked about pathway vs sidewalk widths—Frei will check with Brian. Smith also thinks it is important for START to be represented during Wilson meeting and volunteered to attend. Hoath will be there, suggests they both attend. Wants to provide 360 view of project.
 3. Hoath—said some of the Wilson concerns are outside START's scope (i.e., parking). Is there anything within our scope? Frei-doesn't think so, aside from the removal of bus stops. She will look into it.
 4. Smith—Hungry Jacks owners are concerned it can be used as "hide-and-ride". People parking in their lot and using transit. Regan asked if anyone knows which businesses are concerned. Frei—Hungry Jacks owners and owner of mall property where Pearl Street Bagels is located.
 5. Hoath—thanked Charlotte for the update since it is all connected.
8. Technology Update – Bruce Abel
 - i. Masabi phase 2 rollout—covered this earlier. First phase is getting all employees to register their cards into the system.
 - ii. Hoath—asked for clarification on payments for upgrade. Abel—One payment was hardware, which we paid. Another is for professional services, which we have not paid for yet.
9. Operational Update – Bruce Abel [see memo in packet]
 - i. Proterra Update—nothing new.

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1/9/2025

- ii. Transit Signal Priority Update
 - 1. Continuing to work through process with WYDOT, HNTB, and Town Council.
- iii. Vehicle Purchase Update
 - 1. We will revisit during January meetings. Due to price increases from vehicle manufactures our current funding is not adequate for the number of buses we were planning to purchase. Price increase was not anticipated when we submitted our grant applications. We will need to reallocate funds to maximize what we can afford.
 - 2. Hoath—the buses we have currently, can we extend their life? Abel—not concerned anything will die tomorrow. We have grants for 2 MCIs and 6 traditional transit coaches. Depending on what the Feds allow us to do, our funds will cover 4 or 5. It will be a matter of moving funds around, which the Board will need to approve. Anticipates 12 to 18 month delivery timeline.

VI. MATTERS FROM THE BOARD (4:45 – 5:30)

- A. Town Liaison Report – Arne Jorgensen
 - 1. Absent
- B. County Report – Wes Gardner
 - 1. Absent
- C. Teton Valley Liaison Report – Doug Self
 - 1. Absent
- D. Star Valley Liaison Report - Vacant
- E. Matters from Board Members
 - 1. Smith—Kudos on advertising for the Airport service. Assumes Airport involved, it is on social media and print. Abel—he will pass along. Collaborative effort. Their staff is leading it. We did make a change from last year, oriented to traveler rather than local market.
 - 2. Smith—this is exactly what other transit agencies do. Ongoing push to generate ridership. We should get same type of efforts and smarts—eco smart, convenience, talking along lines of what people need to hear, and replicate it for the commuter side. Important to get someone on board to do it for us.
 - 3. Smith—also asked about TDP plan. Will there be an advisory committee, at large members, people from Teton Valley and Star Valley. Abel—yes, that is the citizens advisory committee referenced before. Focus on citizens to reach under served community members. Does not think we are looking for traffic engineering advice. Smith—clarified meant Voices JH and One22. Abel—discussed early efforts to connect with regional stakeholders.
 - 4. Smith – asked about eventual director search. Will there be an advisory committee? Wants 2 board members on it. Abel—defers to Town Manager. Contract with search firm executed last week.
 - 5. Eisen—she has received great feedback from riders about the airport shuttle. Congratulations on the great start. Hoath—echoed her comments. And thanked Staff for our efforts during 2024.
 - 6. Smith—thanked Kevin for his service. Regan—thanked the Board for the opportunity to participate. Transportation is important to him and he plans to stay involved.

VII. ADJOURNMENT (5:30 pm)

Motion to adjourn made by Eisen, seconded by Quinn. Motion passed unanimously. 4:50 pm.

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Next meeting: Monday, January 13, 2025 – 3:30 pm to 5:30 pm – County Commissioner’s Chambers
NB: Different day of the week.

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/81835214832?pwd=OoSio3GbfjepP6keZs77rA4RWRNIBB.1>

Webinar ID: 818 3521 4832 / Passcode: 83001

Ann McClure Date
START Administrative Assistant (Minutes Editor)

The undersigned duly qualified and acting secretary of the Southern Teton Area Rapid Transit Board certifies that the foregoing is a true and correct copy of the minutes approved at a legally convened meeting of the Southern Teton Area Rapid Transit Board.

Kristin Unruh, Secretary Date

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2025

START Board proposed meeting schedule

JANUARY

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Jan 13 Regular 3:30 to 5:30

Jan 29 Budget Retreat 2:30 to 5:30

APRIL

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JULY

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OCTOBER

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Feb 20 Regular 3:30-5:30

Early meeting for budget cycle

MAY

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AUGUST

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NOVEMBER

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November Early for Thanksgiving

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NB: Spring Break is 3/24 - 4/4

JUNE

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SEPTEMBER

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DECEMBER

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December early for Christmas



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Memorandum

To: START Board of Directors
From: Bruce Abel, Transit Director
Date: January 9, 2025
RE: December 2024 monthly recap

Ridership- **START ridership for calendar 2024 totaled 1,035,086.** We exceeded 1 million passenger boardings for the first time since 2019 when pre-COVID ridership peaked at 1,098,706. Thank you to everyone for your support in making this happen. Ridership is up 12.4% when compared to calendar 2024. This continues the positive trend of ridership growth that START has experienced since 2022.

Main contributors to START's ridership growth are the Teton Village services and the Town Shuttle. Ridership on Village services is up 14.4% compared to last year and Town shuttle ridership is up 18% versus last year. START did implement additional afternoon Village service at 5:10 p.m. in response to overcrowding on the scheduled 5:10 p.m. Village bus. Star Valley commuter ridership is up 12.1% compared to last year. Teton Valley commuter ridership is down 6.0% compared to last year. June was down markedly, most likely due to the Highway 22 closure that occurred in June.

START-on-Demand- Ridership on START-on-Demand (SOD) East Jackson experienced a decrease of approximately 3.1% in 2024 versus the same period in 2023. We should consider this an acceptable result. START-on-Demand realized a 34.1% increase in annual ridership from 2022 to 2023 and this rate of growth was not sustainable. SOD operated at approximately 9.6 passengers per hour for the month of December 2024 and 9.6 passengers per hour program life-to-date. These results are well above minimum service standards of 3 passengers per hour and well above industry norms for on-demand service. However, SOD wait times have increased recently. Wait times did improve in December as START approved an increase in service hours in the new contract period that commenced December 1, 2024. 70 percent of trips had a wait time of 15 minutes or less and average wait time decreased from 15 minutes to 13 minutes. Wait times of 15 minutes tend to be a good point of reference for on-demand service as this mirrors that best frequency on START fixed route service.

SOD has been providing service to the Teton County Library since the beginning of the summer season. This service has not expanded the East Jackson service area but has functioned as a single stop that is served to/from the East Jackson service area during the hours that the library is open. SOD continued to operate the Library stop through the fall season and will continue through the winter 24-25 season as part of our contract renewal that took effect December 1, 2024.

Downtowner LLC, START's SOD service provider, has requested a one-time increase of \$21,000 to cover the unanticipated cost of surging insurance costs that have far outpaced the normal inflation rates over the past year. This increase represents approximately 1.5% of the annual budget. The revised annual

cost is within the adopted FY 25 budget for START-on- Demand but may well require a formal budget amendment as it would increase the cost beyond the Director's authority. I believe that the increase is merited but need to discuss impacts on the contract process with the Town Manager and START/Town counsel.

The monthly START-on-Demand report includes latitude/longitude information for SOD ridership. This report is routinely provided to START as a routine management tool to enable us to compare detailed trip information to the summary reports that we receive. We have begun providing this information to those Directors who wish to receive it.

Financial Report- The financial report for the month of December 2024 represents financial transactions through the first six (6) months (50%) of the FY 25 fiscal year. Administrative expense is currently running 34% of the annual admin budget while operating expense is running 35% of the annual operating budget.

Significant variances thru the first six months of FY 25 include:

Administrative:

- Advertising- under budget- JAC has not yet billed us for START's share of the marketing and communications expense associated with the Airport shuttle. Only expense to date has been for SOD to library;
- Utilities- under budget- running significantly below last year. Will investigate to see if it is timing or level of expense;
- Water and sewer- over budget- will investigate to see if it is timing or level of expense. Or coding changes given utilities comment above;
- Professional services- under budget- we have just signed the contract for the TDP and have just approved contracting for procurement assistance. Have not yet issued RFP for marketing due to staff bandwidth issues. Expenses will begin to accrue in the near future. Will need to carry into next year as projects (eg TDP and procurement) will extend beyond the current Fiscal Year;
- Building maintenance related expenses- under budget-running significantly less than last year;

Operations:

- Part time salaries and wages- under budget- just now entering the high expense time of year with seasonal operators;
- supervisor overtime- over budget- START promotes supervisor vacation be taken during the summer/fall months. This results in extraordinary overtime expense during the summer and fall months as supervisors incur overtime when covering the vacations of other supervisors. We have also experienced staff turnover in the supervisor position and have incurred overtime expense during the training process for two (2) new supervisors;
- maintenance related expense (not our budget input)- under budget- new vehicles under warranty. New fleet requires less maintenance; and
- Idaho Liability insurance- over budget- due to needed increase in umbrella policy associated with additional Idaho miles and hours due to Highway 22 road collapse.

Capital:

START has not incurred any meaningful capital expense thus far in FY 25. Major elements of the capital budget relate to vehicle acquisition of transit buses, over-the-road buses, ADA replacement vans and supervisory cars along with bus stop improvements and the implementation of Transit Signal Priority (TSP) on START buses and in WYDOT traffic signals and the replacement of radios on START buses.

The START Board recently approved engaging HNTB to assist START through the vehicle acquisition process for over-the-road and transit buses. We have not yet received the WYDOT contracts for the over-the-road coaches or the bus stop improvements. We can not incur expense against these projects until we receive the contracts and Notice to Proceed (NTP).

We have received the contracts/NTP to purchase 4 electric buses through a LoNo grant and 2 electric buses through the BUILD grant. HNTB will assist us through the process of securing WYDOT and FTA approval to convert these grants for battery electric bus purchases to hybrid electric bus purchases and then to assist with the procurement of the buses. We anticipate that HNTB will commence work in late January. Due to increases in the price of buses since the award of these grants, we will need to re-evaluate the number of buses that we can actually purchase through these grants. For example, START purchased 6 MCI over the road buses for \$715,000 each in 2022. These MCI buses now cost \$870,000 each. Similar increases in price have been seen in the transit bus market. The price of a hybrid electric bus is currently near \$1M each while the price of a battery electric bus is near \$1.2M per bus.

We have begun the process of purchasing the ADA replacement van and START and RTPA staff have identified locations for improvements to STAR bus stops/shelters. The TSP project is currently behind schedule as we are currently in the process of reviewing language for an agreement with WYDOT for the division of labor for the BUILD funded project.

The replacement radios have been procured and are in the process of being programed to allow START buses to communicate with Local first responders through the State sponsored WyoLink communications system.

Funding for all of these capital projects, with the exception of the radio replacement project, will need to be carried over/re-budgeted in FY 26 as they are all multi-year projects.

We will continue to monitor FY 25 expenses and report significant variances to the Board.

FY 24 Final Budget Analysis-

Staff has attached a final recap of FY 24 expense. As previously discussed, significant variances were incurred in the following areas:

- Advertising- under budget as JAC did not bill START for Airport Shuttle ad expense nor did START incur any meaningful additional ad expense;
- Utilities- under budget- need better investigation into why;
- Professional Services- under budget- utilized WYDOT consultant resources for some compliance assistance versus hiring independent consultants. Did not have bandwidth to pursue marketing consultants nor did we have a quality product to promote;

- Build grant/Planning grant- expenses were offset by grant revenues and are somewhat irrelevant in the context of financial reporting for operating purposes.
- SAAS (software as a service)- under budget due to timing of expense. We book expense on a cash basis but several of these expense were booked into FY 25 as “prepaid expense” as opposed to booking the entire expense in FY 24. This may impact FY 25 expense in this category; and
- Employee recruitment- under budget- we need to better define what recruiting expense will be charged to START versus Town HR.

These issues have been discussed previously with the Board and are provided again primarily in anticipation of the FY 26 budget process.

FY 26 Budget Process- Budget instructions and the corresponding timeline for budget submittals have not been issued as of the writing of this memo. However, based on conversations with Town Manager Tyler Sinclair, I expect that FY26 budget submittals for Town departments will be due to Finance on February 14, 2025 and that the START budget submittal will be due on March 3, 2025. START staff is tentatively scheduled to meet with the Town and County budget officials on March 13, 2025. Staff has included budget process information discussed at the Oct 24, 2024 mini-retreat as an attachment to this memo.

Based on initial conversations with the Town Manager, I anticipate that the budget timeline would be as follows:

January 13, 2025-	START board meeting- review of budget process-- initial budget conversations regarding Operations Plan ideas
January 29, 2025-	START retreat and setting of priorities. Review of initial budget ideas for operations plan
February 13 (?), 2025-	START Budget meeting (conflicts with TOJ Council retreat)- Ops plan conversations and non-Ops plan budget conversations
February 27 (?)-	START normally scheduled meeting if we continue 4 th Thursday of each month- Board approves submittal of START budget “request”
March 3, 2025	START “requested budget” submitted to Town Finance Department
March 13, 2025-	initial START staff review Of “requested budget” with Town and County Budget officials ;
TBD-	Town/County budget officials/Managers prepare their “recommended budget” for presentation to Town and County elected officials. May or may not reflect the START “requested budget”;

Town Budget Update-

Sales Tax: The Town budgeted a total of \$24,902,498 in sales tax for FY25. The Town has collected \$10,726,921 through October 2024. This is \$97,912 (0.9%) behind budget projections.

Lodging Tax: The Town budgeted a total of \$1,894,445 in lodging tax revenues for FY25. The Town has collected \$970,251 through October 2024. This is \$29,843 (3%) behind budget projections.

Staff has attached Town Sales Tax and Lodging Tax reports for the START Board's information.

Key Performance Indicators (KPI's)- KPI's for the 4th quarter of 2024 and for the year are included in the Board packet. These KPI's are intended to reflect START performance in the areas of service quality and reliability (on-time performance), safety (miles between preventable accidents) and customer satisfaction (customer complaints). In summary, on-time performance improved from 2023 to 2024. Miles between preventable accidents IMPROVED from 2023 to 2024. START was involved in 28 preventable accidents in 2023. This number decreased to 17 preventable accidents in 2024. Total miles operated in 2024 was slightly higher than 2023 due to the addition of the Airport shuttle. This represents an improvement of approximately 40% in miles between preventable accidents. Customer Satisfaction, as measured through complaints, IMPROVED from 2023 to 2024. START recorded 48 complaints in 2023 while providing 920,655 passenger boardings. This translates into 1 complaint for every 19,180 passenger boardings. The number of Complaints decreased to 33 in 2024 while START generated 1,035,086 passenger boardings. This translates to 1 complaint for every 31,380 passenger boardings, an improvement of approximately 60% from the prior year.

Winter 24/25 Service update- Winter seasonal service began on Saturday, November 30, 2024. START's winter season service level is virtually identical to the service provided last winter season 2023- 2024 and includes the addition of Teton Village Express service and the Teton Village South service. In addition, the frequency of service on the Teton Village Local route is improved from every 60 minutes to every 40 minutes. The "span of service" on the Town Shuttle and Village Local are also expanded slightly to operate later into the night. START's provision of Airport Shuttle service (pilot phase 2.0) is also incorporated in the winter 24/25 service plan.

We continue to maintain sufficient number of operators which, along with the drivers provided via START's contract with Salt Lake Express, provides the needed number of operators needed to fulfill our winter service requirements.

Airport Shuttle Update- The second winter of the Airport Shuttle pilot service began December 14, 2024 and will operate through April 13, 2025. The service operates essentially as the pilot service operated last winter. Revenues to support the service come from farebox receipts, a grant from TTB to support the provision of the service, funds from pass sales to Jackson Hole Airport and airport-related employees, WYDOT/FTA funding and Town and County funds. Average daily ridership through the first weeks of the service has increased by approximately 5% compared to the same period last year.

Technology update- START/Masabi went live with phase 2, Smart Cards, for the START fare payment system on Monday December 16, 2024. Staff is working with the Jackson Hole Airport to pilot the new Partner Portal component of the Smart Card system to allow employees to participate in employer-

based fare payment for START services. Other elements of the Smart Card system allow for customers to purchase smart cards and assign money to the smart card wallet to be used to purchase fares on START services. There have been a few small speedbumps in the road since the rollout. Staff is working through these issues with Masabi.

TDP Update- The START Board approved the agreement with Transportation Management And Design (TMD) for TMD to prepare a Five (5) Year Strategic Transit Development Plan (TDP) and Comprehensive Fare Study for START at the November 21, 2024 Board meeting. The contract has been executed and the Kickoff meeting will be held later in January. The first substantive tasks include the finalization of the study timeline and the development of a citizens advisory committee to provide input and feedback during the study process.

2025 Strategic Planning Meeting- will be held on January 29 from 2:30 pm – 5:30 pm in the County Commissioners Chambers. [Board priorities from the 2024 Strategic Planning meeting are attached to this memo for the Board's information.](#)

Copies: Tyler Sinclair, Town of Jackson, Town Manager
Lea Colasuonno, Town of Jackson/START Attorney
Jodi Pond, Teton County, County Administrator
Dr. Charlotte Frei, Jackson/Teton County Regional Transportation Administrator
Jason Pitts, START
Ann McClure, START
START Supervisor/Dispatchers



START Ridership Report

START Regular Board Meeting January 13, 2025

2018	Town Shuttle	Teton Village	Star Valley	Teton Valley		ADA	Monthly Total
Jan	44,040	105,454	3,331	3,535	-	481	156,841
Feb	38,376	96,617	2,865	3,052	-	498	141,408
March	38,047	95,498	2,804	3,058	-	554	139,961
April	27,458	17,489	2,275	2,412	-	446	50,080
May	34,639	5,769	2,671	2,962	-	422	46,463
June	48,549	17,599	2,815	2,547	-	436	71,946
July	57,755	23,520	2,766	2,364	-	438	86,843
August	54,731	22,074	2,715	2,497	-	386	82,403
September	45,062	16,760	2,286	2,445	-	392	66,945
October	34,965	5,246	2,828	2,859	-	358	46,256
November	28,285	13,054	2,710	2,568	-	389	47,006
December	37,453	92,007	2,608	3,082	-	434	135,584
Totals 2018	489,360	511,087	32,674	33,381	-	5,234	1,071,736

2019	Town Shuttle	Teton Village	Star Valley	Teton Valley		ADA	Monthly Total	'19 vs. '18	
Jan	41,778	111,186	3,283	3,646	-	464	160,357	3,516	2%
Feb	36,655	106,701	2,827	2,240	-	415	148,838	7,430	5%
March	38,437	100,310	2,780	2,739	-	485	144,751	4,790	3%
April	27,974	19,896	2,623	2,921	-	542	53,956	3,876	8%
May	34,349	6,478	2,343	3,340	-	437	46,947	484	1%
June	45,211	16,765	2,285	2,682	-	518	67,461	(4,485)	-6%
July	49,498	23,259	3,597	3,225	-	407	79,986	(6,857)	-8%
August	45,687	28,611	2,679	2,837	-	389	80,203	(2,200)	-3%
September	50,287	25,540	2,559	3,623	-	406	82,415	15,470	23%
October	47,307	8,445	2,455	3,312	-	368	61,887	15,631	34%
November	35,185	7,392	3,523	3,449	-	430	49,979	2,973	6%
December	36,299	79,128	2,731	3,243	-	525	121,926	(13,658)	-10%
Totals 2019	488,667	533,711	33,685	37,257	-	5,386	1,098,706	26,970	3%

2020	Town Shuttle	Teton Village	Star Valley	Teton Valley	Circulator	ADA	Monthly Total	'20 vs. '19	
Jan	41,063	102,344	3,442	3,827	-	567	151,243	(9,114)	-6%
Feb	38,950	107,867	2,874	3,290	-	558	153,539	4,701	3%
March	27,258	52,602	2,269	2,162	-	350	84,641	(60,110)	-42%
April	7,457	289	991	653	-	205	9,595	(44,361)	-82%
May	9,411	510	932	813	-	253	11,919	(35,028)	-75%
June	12,345	2,276	1,426	1,250	-	301	17,598	(49,863)	-74%
July	13,710	4,973	1,580	1,466	-	340	22,069	(57,917)	-72%
August	13,533	5,830	1,592	1,578	-	303	22,836	(57,367)	-72%
September	13,597	4,788	1,675	1,648	-	253	21,961	(60,454)	-73%
October	12,913	2,901	1,642	1,632	-	299	19,387	(42,500)	-69%
November	9,688	4,308	1,642	1,407	132	328	17,505	(32,474)	-65%
December	12,131	37,900	1,930	1,476	3,522	316	57,275	(64,651)	-53%
Totals 2020	212,056	326,588	21,995	21,202	3,654	4,073	589,568	(509,138)	-46%

2021	Town Shuttle	Teton Village	Star Valley	Teton Valley	Circulator	ADA	START On-Demand	Monthly Total	'21 vs. '20	
Jan	12,762	45,208	2,024	1,800	4,809	331	-	66,934	(84,309)	-56%
Feb	12,433	39,954	1,930	1,754	4,218	357	-	60,646	(92,893)	-61%
March	14,873	38,736	2,242	2,087	4,012	428	-	62,378	(22,263)	-26%
April	12,151	10,124	1,990	1,628	2,292	438	-	28,623	19,028	198%
May	14,762	3,800	1,699	1,745	2,880	482	-	25,368	13,449	113%
June	17,143	9,446	2,100	1,827	3,734	550	-	34,800	17,202	98%
July	18,696	9,868	1,995	1,541	3,940	536	-	36,576	14,507	66%
August	21,372	6,753	2,109	1,633	3,495	528	-	35,890	13,054	57%
September	17,661	7,969	1,773	1,893	3,266	481	-	33,043	11,082	50%
October	15,599	4,733	1,926	1,866	2,853	470	-	27,447	8,060	42%
November	12,866	6,437	1,685	1,343	1,717	448	197	24,693	7,188	41%
December	18,836	49,156	2,508	1,989	-	519	7,025	80,033	22,758	40%
Totals 2021	189,154	232,184	23,981	21,106	37,216	5,568	7,222	516,431	(73,137)	-12%

2022	Town Shuttle	Teton Village	Star Valley	Teton Valley	Circulator	ADA	START On-Demand	Monthly Total	'22 vs. '21	
Jan	19,554	62,593	2,370	2,104	-	458	16,057	103,136	36,202	54%
Feb	19,479	59,372	2,048	2,011	-	490	15,431	98,831	38,185	63%
March	21,887	58,905	2,360	1,983	-	566	14,624	100,325	37,947	61%
April	18,327	13,026	2,262	1,781	-	461	6,550	42,407	13,784	48%
May	22,372	4,748	1,995	1,871	-	539	6,539	38,064	12,696	50%
June	27,176	14,083	2,308	2,097	-	493	7,023	53,180	18,380	53%
July	29,195	18,147	2,150	2,116	-	534	10,066	62,208	25,632	70%
August	27,634	17,827	2,377	2,434	-	515	10,347	61,134	25,244	70%
September	25,600	13,410	2,038	2,418	-	422	9,878	53,766	20,723	63%
October	21,545	7,168	1,890	-	-	507	7,411	40,198	12,751	46%
November	18,712	9,972	2,181	2,194	-	501	7,006	40,566	15,873	64%
December	27,581	49,580	2,580	2,353	-	563	20,358	103,015	22,982	29%
Totals 2022	279,062	328,831	26,346	25,252	-	6,049	131,290	796,830	280,399	54%



START Ridership Report

START Regular Board Meeting January 13, 2025

2023	Town Shuttle	Teton Village	Star Valley	Teton Valley	*AIRPORT*	ADA	START On-Demand	Monthly Total	'23 vs. '22	
Jan	32,229	57,980	2,295	2,446	-	550	24,979	120,479	17,343	17%
Feb	27,699	52,442	2,206	2,203	-	461	22,813	107,824	8,993	9%
March	29,905	49,763	2,710	2,524	-	489	21,511	106,902	6,577	7%
April	20,609	13,018	1,963	2,035	-	474	9,266	47,365	4,958	12%
May	24,642	8,844	2,203	2,409	-	470	9,233	47,801	9,737	26%
June	33,304	17,151	2,150	2,408	-	452	12,605	68,070	14,890	28%
July	35,532	19,425	1,756	2,221	-	462	14,278	73,674	11,466	18%
August	34,250	19,233	1,926	2,290	-	522	14,533	72,754	11,620	19%
September	31,403	15,592	1,903	2,133	-	484	11,783	63,298	9,532	18%
October	27,190	9,350	2,122	2,561	-	440	8,389	50,052	9,854	25%
November	21,267	10,992	1,764	2,363	-	489	7,633	44,508	3,942	10%
December	34,329	58,497	2,687	1,906	1,000	431	19,078	117,928	14,913	14%
Totals 2023	352,359	332,287	25,685	27,499	1,000	5,724	176,101	920,655	123,825	16%

2023	Town Shuttle	Teton Village	Star Valley	Teton Valley	Airport Shuttle Pilot	ADA	START On-Demand	Monthly Total	GTR Shuttle	Monthly Total (plus GTR)	'23 vs. '22	
January	32,229	57,980	2,295	2,446	-	550	24,979	120,479	7,198	127,677	17,343	17%
February	27,699	52,442	2,206	2,203	-	461	22,813	107,824	8,606	116,430	8,993	9%
March	29,905	49,763	2,710	2,524	-	489	21,511	106,902	8,161	115,063	6,577	7%
April	20,609	13,018	1,963	2,035	-	474	9,266	47,365	2,647	50,012	4,958	12%
May	24,642	8,844	2,203	2,409	-	470	9,233	47,801		47,801	9,737	26%
June	33,304	17,151	2,150	2,408	-	452	12,605	68,070	765	68,835	14,890	28%
July	35,532	19,425	1,756	2,221	-	462	14,278	73,674	1,638	75,312	11,466	18%
August	34,250	19,233	1,926	2,290	-	522	14,533	72,754	2,886	75,640	11,620	19%
September	31,403	15,592	1,903	2,133	-	484	11,783	63,298	653	63,951	9,532	18%
October	27,190	9,350	2,122	2,561	-	440	8,389	50,052		50,052	9,854	25%
November	21,267	10,992	1,764	2,363	-	489	7,633	44,508	877	45,385	3,942	10%
December	34,329	58,497	2,687	1,906	1,000	431	19,078	117,928	5,647	123,575	14,913	14%
Totals 2023	352,359	332,287	25,685	27,499	1,000	5,724	176,101	920,655	39,078	959,733	123,825	16%

2024	Town Shuttle	Teton Village	Star Valley	Teton Valley	Airport Shuttle Pilot	ADA	START On-Demand	Monthly Total	GTR Shuttle	Monthly Total (plus GTR)	'24 vs. '23	
January	36,075	70,724	3,186	2,282	1,998	490	21,777	136,532	8,128	144,660	16,053	13%
February	35,416	70,082	2,888	2,464	2,292	473	20,472	134,087	9,748	143,835	26,263	24%
March	36,358	61,951	2,682	2,090	2,907	473	19,091	125,552	7,464	133,016	18,650	17%
April	28,387	19,967	2,489	2,074	532	416	10,844	64,709	2,652	67,361	17,344	37%
May	31,956	9,564	2,365	1,978	-	521	10,538	56,922		56,922	9,121	19%
June	38,183	17,234	2,160	1,969	-	433	13,686	73,665	1,312	74,977	5,595	8%
July	41,614	20,064	2,216	2,166	-	395	14,735	81,190	2,258	83,448	7,516	10%
August	38,974	19,849	2,192	2,164	-	453	14,418	78,050	3,240	81,290	5,296	7%
September	36,072	15,930	2,125	2,165	-	376	11,847	68,515	840	69,355	5,217	8%
October	32,616	8,747	2,337	2,614	-	399	8,310	55,023		55,023	4,971	10%
November	27,060	6,772	1,944	2,009	-	392	7,278	45,455	2,235	47,690	947	2%
December	33,044	59,088	2,215	1,883	1,061	409	17,686	115,386	8,512	123,898	(2,542)	-2%
Totals 2024	415,755	379,972	28,799	25,858	8,790	5,230	170,682	1,035,086	46,389	1,081,475	114,431	92%

Summary Tables:

Monthly Total - December Data ONLY:

	Town Shuttle	Teton Village	Star Valley	Teton Valley	Airport Shuttle Pilot	ADA	START On-Demand	GTR Shuttle	Annual Total:
2018	37,453	92,007	2,608	3,082	-	434	-	-	135,584
2019	36,299	79,128	2,731	3,243	-	525	-	-	121,926
2020	12,131	37,900	1,930	1,476	-	316	-	-	53,753
2021	18,836	49,156	2,508	1,989	-	519	-	-	73,008
2022	27,581	49,580	2,580	2,353	-	563	-	-	82,657
2023	34,329	58,497	2,687	1,906	1,000	431	19,078	5,647	123,575
2024	33,044	59,088	2,215	1,883	1,061	409	17,686	8,512	123,898

Monthly Comparisons for Each Service Type - December Data ONLY:

	Town Shuttle	Teton Village	Star Valley	Teton Valley	Airport Shuttle Pilot	ADA	START On-Demand	GTR Shuttle	Monthly Variance:
2018 - 2019	(1,154) -3.08% ▼	(12,879) -14.00% ▼	123 4.72% ▲	161 5.22% ▲	- 0.00% ▲	91 20.97% ▲	- 0.00% ▲	- 0.00% ▲	(13,658) -10.07% ▼
2019 - 2020	(24,168) -66.58% ▼	(41,228) -52.10% ▼	(801) -29.33% ▼	(1,767) -54.49% ▼	- 0.00% ▲	(209) -39.81% ▼	- 0.00% ▲	- 0.00% ▲	(68,173) -55.91% ▼
2020 - 2021	6,705 55.27% ▲	11,256 29.70% ▲	578 29.95% ▲	513 34.76% ▲	- 0.00% ▲	203 64.24% ▲	- 0.00% ▲	- 0.00% ▲	19,255 35.82% ▲
2021 - 2022	8,745 46.43% ▲	424 0.86% ▲	72 2.87% ▲	364 18.30% ▲	- 0.00% ▲	44 8.48% ▲	- 0.00% ▲	- 0.00% ▲	9,649 13.22% ▲
2022 - 2023	6,748 19.66% ▲	8,917 15.24% ▲	107 3.98% ▲	(447) -23.45% ▼	1,000 0.00% ▲	(132) -30.63% ▼	19,078 100.00% ▲	5,647 100.00% ▲	40,918 33.11% ▲
2023 - 2024	(1,285) -3.89% ▼	591 1.00% ▲	(472) -21.31% ▼	(23) -1.22% ▼	61 5.75% ▲	(22) -5.38% ▼	(1,392) -7.87% ▼	2,865 33.66% ▲	323 0.26% ▲

YTD Totals for January through December Data:

	Town Shuttle	Teton Village	Star Valley	Teton Valley	Airport Shuttle Pilot	ADA	START On-Demand	GTR Shuttle	YTD Total:
2018	489,360	511,087	32,674	33,381	-	5,234	-	-	1,071,736
2019	488,667	533,711	33,685	37,257	-	5,386	-	-	1,098,706
2020	212,056	326,588	21,995	21,202	-	4,073	-	-	585,914
2021	189,154	232,184	23,981	21,106	-	5,568	-	-	471,993
2022	279,062	328,831	26,346	25,252	-	6,049	131,290	-	796,830
2023	352,359	332,287	25,685	27,499	1,000	5,724	176,101	39,078	959,733
2024	415,755	379,972	28,799	25,858	8,790	5,230	170,682	46,389	1,081,475

YTD Comparisons for Each Service Type: January through December Data:

	Town Shuttle	Teton Village	Star Valley	Teton Valley	Airport Shuttle Pilot	ADA	START On-Demand	GTR Shuttle	Annual Variance:
2018 - 2019	(693) -0.14% ▼	22,624 4.43% ▲	1,011 3.09% ▲	3,876 11.61% ▲	- 0.00% ▲	152 2.90% ▲	- 0.00% ▲	- 0.00% ▲	26,970 2.52% ▲
2019 - 2020	(276,611) -56.61% ▼	(207,123) -38.81% ▼	(11,690) -34.70% ▼	(16,055) -43.09% ▼	- 0.00% ▲	(1,313) -24.38% ▼	- 0.00% ▲	- 0.00% ▲	(512,792) -46.67% ▼
2020 - 2021	(22,902) -10.80% ▼	(94,404) -28.91% ▼	1,986 9.03% ▲	(96) -0.45% ▼	- 0.00% ▲	1,495 36.71% ▲	- 100.00% ▲	- 0.00% ▲	(113,921) -19.44% ▼
2021 - 2022	89,908 47.53% ▲	96,647 41.63% ▲	2,365 9.86% ▲	4,146 19.64% ▲	- 0.00% ▲	481 8.64% ▲	131,290 #DIV/0!	- 0.00% ▲	324,837 68.82% ▲
2022 - 2023	73,297 26.27% ▲	3,456 1.05% ▲	(661) -2.51% ▼	2,247 8.90% ▲	1,000 0.00% ▲	(325) -5.37% ▼	44,811 34.13% ▲	39,078 0.00% ▲	162,903 20.44% ▲
2023 - 2024	63,396 15.25% ▲	47,685 12.55% ▲	3,114 10.81% ▲	(1,641) -6.35% ▼	7,790 88.62% ▲	(494) -9.45% ▼	(5,419) -3.17% ▼	7,311 15.76% ▲	121,742 11.26% ▲

Commuter Services - Average Boardings:

May-21				
Teton Valley		AM	PM	
May	TV1	9	14	
	TV2	13	18	
	TV3	19	7	
Star Valley		AM	PM	
May	SV1	8	16	
	SV2	18	19	
	SV3	15	5	
Jun-21				
Teton Valley		AM	PM	
June	TV1	10	14	
	TV2	15	20	
	TV3	17	8	
Star Valley		AM	PM	
June	SV1	7	22	
	SV2	23	22	
	SV3	18	4	
Jul-21				
Teton Valley		AM	PM	
July	TV1	9	11	
	TV2	13	17	
	TV3	14	7	
Star Valley		AM	PM	
July	SV1	7	22	
	SV2	22	18	
	SV3	17	4	
Aug-21				
Teton Valley		AM	PM	
August	TV1	8	13	
	TV2	14	20	
	TV3	14	6	
Star Valley		AM	PM	
August	SV1	8	22	
	SV2	23	19	
	SV3	17	6	
Sep-21				
Teton Valley		AM	PM	
September	TV1	9	15	
	TV2	16	20	
	TV3	19	8	
Star Valley		AM	PM	
September	SV1	8	20	
	SV2	20	16	
	SV3	13	3	
Oct-21				
Teton Valley		AM	PM	
October	TV1	9	18	
	TV2	11	19	
	TV3	24	8	
Star Valley		AM	PM	
October	SV1	11	21	
	SV2	24	18	
	SV3	13	5	

Date:	Teton Valley Commuter Monthly Avg.		
2018	2,781.75	12 Months	
2019	3,104.75	12 Months	
2020	1,766.83	12 months	
2021	1,758.83	12 months	
2022	2,104.33	12 month	
2023	2,291.58	12 month	
2024	2,154.83	12 months	
2025			
Date:	Star Valley Commuter Monthly Avg.		
2018	2,722.83	12 Months	
2019	2,807.08	12 Months	
2020	1,832.92	12 months	
2021	1,998.42	12 months	
2022	2,195.50	12 month	
2023	2,140.42	12 month	
2024	2,399.92	12 months	
2025			
Nov-21			
Teton Valley		AM	PM
November	TV1	7	15
	TV2	11	16
	TV3	19	4
Star Valley		AM	PM
November	SV1	10	20
	SV2	23	19
	SV3	16	5
Dec-21			
Teton Valley		AM	PM
December	TV1	7	18
	TV2	15	17
	TV3	22	10
Star Valley		AM	PM
December	SV1	13	23
	SV2	28	23
	SV3	16	6
January 2022			
Teton Valley		AM	PM
January	TV1	8	27
	TV2	16	20
	TV3	22	7
Star Valley		AM	PM
January	SV1	14	24
	SV2	29	26
	SV3	14	6
February 2022			
Teton Valley		AM	PM
February	TV1	10	20
	TV2	16	24
	TV3	25	9
Star Valley		AM	PM
February	SV1	13	22
	SV2	27	25
	SV3	14	4
March 2022			
Teton Valley		AM	PM
March	TV1	9	21
	TV2	17	24
	TV3	24	6
Star Valley		AM	PM
March	SV1	16	25
	SV2	30	28
	SV3	17	7

2022

April 2022				
Teton Valley		AM	PM	
April	TV1A	8	18	
	TV1B	2	0	
	TV2	14	17	
	TV3	20	7	
Star Valley		AM	PM	
April	SV1A	13	21	
	SV1B	0	0	
	SV2	28	24	
	SV3	16	6	
May 2022				
Teton Valley		AM	PM	
May	TV1A	11	18	
	TV1B	1	0	
	TV2	13	16	
	TV3	19	7	
Star Valley		AM	PM	
May	SV1A	11	17	
	SV1B	2	4	
	SV2	23	19	
	SV3	11	6	
June 2022				
Teton Valley		AM	PM	
June	TV1A	10	17	
	TV1B	3	1	
	TV2	15	23	
	TV3	20	7	
Star Valley		AM	PM	
June	SV1A	13	19	
	SV1B	1	0	
	SV2	27	25	
	SV3	12	7	
July 2022				
Teton Valley		AM	PM	
July	TV1A	11	21	
	TV1B	7	0	
	TV2	22	24	
	TV3	19	9	
Star Valley		AM	PM	
July	SV1A	13	21	
	SV1B	2	0	
	SV2	31	27	
	SV3	14	8	
August 2022				
Teton Valley		AM	PM	
August	TV1A	12	21	
	TV1B	7	0	
	TV2	18	24	
	TV3	19	9	
Star Valley		AM	PM	
August	SV1A	11	22	
	SV1B	3	0	
	SV2	28	26	
	SV3	13	6	

September 2022				
Teton Valley		AM	PM	
September	TV1A	12	25	
	TV1B	4	0	
	TV2	15	21	
	TV3	24	10	
Star Valley		AM	PM	
September	SV1A	13	19	
	SV1B	5	1	
	SV2	22	22	
	SV3	11	6	
October 2022				
Teton Valley		AM	PM	
October	TV1A	12	23	
	TV2	25	19	
	TV3	25	11	
Star Valley		AM	PM	
October	SV1A	12	22	
	SV2	25	22	
	SV3	24	9	
November 2022				
Teton Valley		AM	PM	
November	TV1	11	22	
	TV2	23	30	
	TV3	26	6	
Star Valley		AM	PM	
November	SV1	10	24	
	SV2	28	24	
	SV3	15	5	
December 2022				
Teton Valley		AM	PM	
December	TV1	10	24	
	TV2	24	27	
	TV3	24	9	
Star Valley		AM	PM	
December	SV1	16	28	
	SV2	30	26	
	SV3	16	8	

2023

January 2023				
Teton Valley		AM	PM	
January	TV1	14	28	
	TV2	23	27	
	TV3	30	12	
Star Valley		AM	PM	
January	SV1	15	27	
	SV2	30	29	
	SV3	16	4	
February 2023				
Teton Valley		AM	PM	
February	TV1	13	27	
	TV2	20	23	
	TV3	32	10	
Star Valley		AM	PM	
February	SV1	14	27	
	SV2	30	25	
	SV3	17	5	
March 2023				
Teton Valley		AM	PM	
March	TV1	10	24	
	TV2	21	23	
	TV3	29	7	
Star Valley		AM	PM	
March	SV1	13	24	
	SV2	33	26	
	SV3	16	7	
April 2023				
Teton Valley		AM	PM	
April	TV1	10	25	
	TV2	26	20	
	TV3	18	7	
Star Valley		AM	PM	
April	SV1	9	23	
	SV2	22	18	
	SV3	19	7	
May 2023				
Teton Valley		AM	PM	
May	TV1	11	23	
	TV2	26	20	
	TV3	17	7	
Star Valley		AM	PM	
May	SV1	9	22	
	SV2	20	18	
	SV3	21	8	
June 2023				
Teton Valley		AM	PM	
June	TV1	14	27	
	TV2	28	25	
	TV3	18	7	
Star Valley		AM	PM	
June	SV1	10	21	
	SV2	19	19	
	SV3	20	18	

July 2023				
Teton Valley		AM	PM	
July	TV1	13	24	
	TV2	23	21	
	TV3	16	8	
Star Valley		AM	PM	
July	SV1	10	19	
	SV2	17	16	
	SV3	15	7	
August 2023				
Teton Valley		AM	PM	
August	TV1	13	25	
	TV2	24	20	
	TV3	17	6	
Star Valley		AM	PM	
August	SV1	13	20	
	SV2	16	17	
	SV3	20	7	
September 2023				
Teton Valley		AM	PM	
Septmber	TV1	14	25	
	TV2	22	19	
	TV3	15	8	
Star Valley		AM	PM	
September	SV1	11	19	
	SV2	14	19	
	SV3	20	9	
October 2023				
Teton Valley		AM	PM	
October	TV1	15	24	
	TV2	25	22	
	TV3	21	8	
Star Valley		AM	PM	
October	SV1	13	20	
	SV2	15	21	
	SV3	21	7	
November 2023				
Teton Valley		AM	PM	
November	TV1	13	26	
	TV2	25	21	
	TV3	22	9	
Star Valley		AM	PM	
November	SV1	11	22	
	SV2	16	14	
	SV3	19	6	
December 2023				
Teton Valley		AM	PM	
December	TV1	12	21	
	TV2	18	16	
	TV3	16	9	
Star Valley		AM	PM	
December	SV1	15	29	
	SV2	28	27	
	SV3	22	7	

2024

January 2024				
Teton Valley		AM	PM	
January	TV1	14	23	
	TV2	20	19	
	TV3	22	10	
Star Valley		AM	PM	
January	SV1	18	32	
	SV2	31	27	
	SV3	23	9	
February 2024				
Teton Valley		AM	PM	
February	TV1	17	25	
	TV2	24	21	
	TV3	22	13	
Star Valley		AM	PM	
February	SV1	18	32	
	SV2	31	28	
	SV3	22	10	
March 2024				
Teton Valley		AM	PM	
March	TV1	12	22	
	TV2	21	16	
	TV3	19	9	
Star Valley		AM	PM	
March	SV1	18	30	
	SV2	26	24	
	SV3	23	7	
April 2024				
Teton Valley		AM	PM	
April	TV1	12	21	
	TV2	19	17	
	TV3	18	8	
Star Valley		AM	PM	
April	SV1	16	26	
	SV2	23	22	
	SV3	19	8	
May 2024				
Teton Valley		AM	PM	
May	TV1	10	21	
	TV2	18	14	
	TV3	16	7	
Star Valley		AM	PM	
May	SV1	14	27	
	SV2	18	18	
	SV3	19	7	
June 2024				
Teton Valley		AM	PM	
June	TV1	22	18	
	TV2	15	21	
	TV3	14	12	
Star Valley		AM	PM	
June	SV1	16	26	
	SV2	20	18	
	SV3	19	9	

July 2024				
Teton Valley		AM	PM	
July	TV1 - 401	13	22	
	TV2 - 402	17	16	
	TV3 - 403	18	9	
Star Valley		AM	PM	
July	SV1 - 301	13	27	
	SV2 - 302	20	18	
	SV3 - 303	18	7	
August 2024				
Teton Valley		AM	PM	
August	TV1 - 401	13	23	
	TV2 - 402	19	17	
	TV3 - 403	17	9	
Star Valley		AM	PM	
August	SV1 - 301	13	27	
	SV2 - 302	20	16	
	SV3 - 303	17	6	
September 2024				
Teton Valley		AM	PM	
August	TV1 - 401	13	29	
	TV2 - 402	18	16	
	TV3 - 403	21	8	
Star Valley		AM	PM	
August	SV1 - 301	12	26	
	SV2 - 302	21	20	
	SV3 - 303	17	7	
October 2024				
Teton Valley		AM	PM	
August	TV1 - 401	15	28	
	TV2 - 402	22	18	
	TV3 - 403	21	10	
Star Valley		AM	PM	
August	SV1 - 301	14	24	
	SV2 - 302	21	18	
	SV3 - 303	18	6	
November 2024				
Teton Valley		AM	PM	
August	TV1 - 401	13	23	
	TV2 - 402	18	17	
	TV3 - 403	19	7	
Star Valley		AM	PM	
August	SV1 - 301	13	22	
	SV2 - 302	17	15	
	SV3 - 303	19	7	
December 2024				
Teton Valley		AM	PM	
August	TV1 - 401	14	27	
	TV2 - 402	20	15	
	TV3 - 403	22	10	
Star Valley		AM	PM	
August	SV1 - 301	14	25	
	SV2 - 302	21	16	
	SV3 - 303	19	7	



East Jackson Ridership Report

December 2024

Rides: 13,152 / 353,677

Passengers (unlinked passenger trips): 17,686 / 486,624

Vehicle revenue hours: 1,851 / 50,638

Total vehicle hours: 2,143 / 56,586

Vehicle revenue miles: 15,517 / 452,902

Total vehicle miles: 17,095 / 452,902

Passenger miles: 15,084 / 424,872

Unique rider accounts (month / year to date): 1,464 / 1,464

Passengers per revenue hour: 9.6 / 9.6

Percent of rides shared: 45%

Average wait time: 13 minutes

Average ride time: 5 minutes

Average ride length: 0.9 miles

Average experience rating: 4.9 out of 5

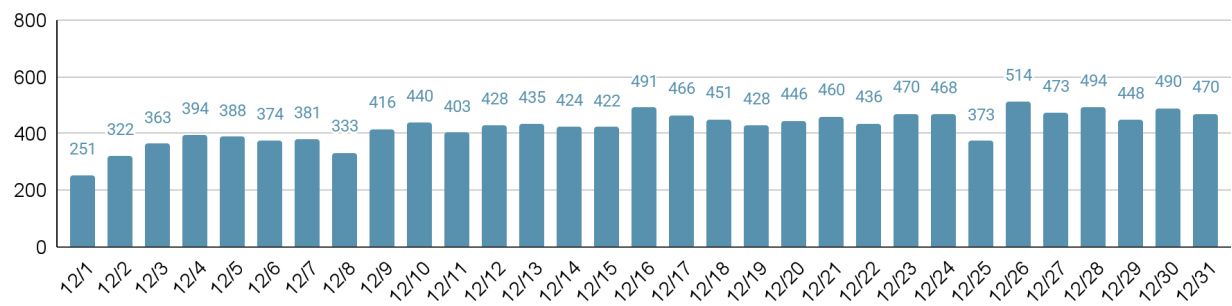
Wheelchair rides: 5

No shows: 262

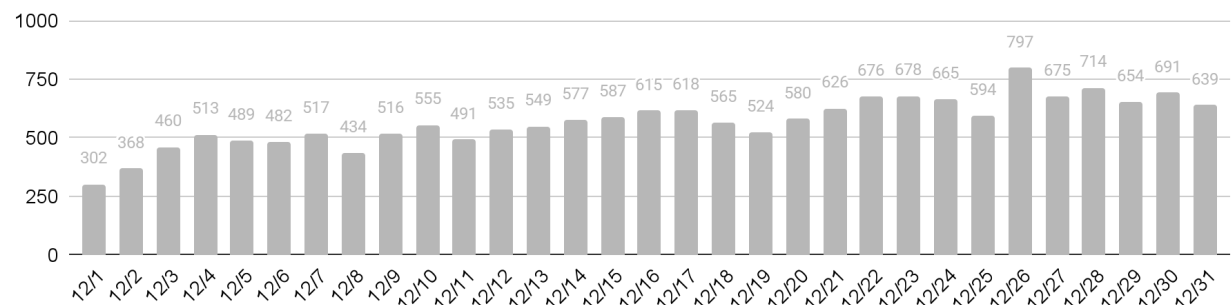
Percent of rides more than 5 min late to pickup: 10%

(month to date / all time)

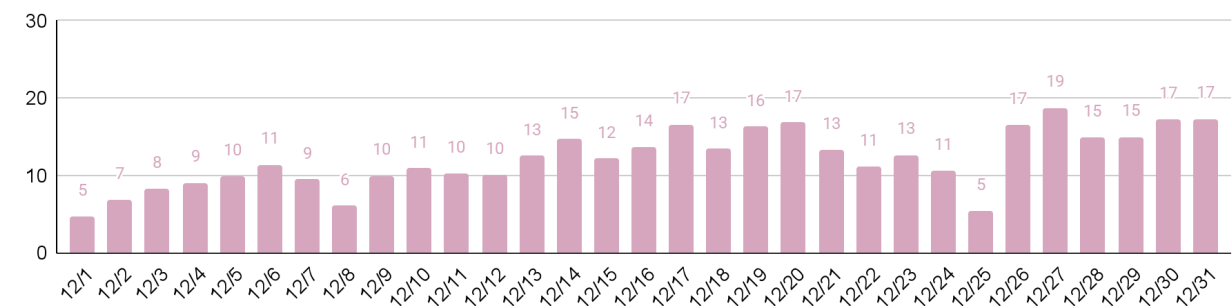
Rides



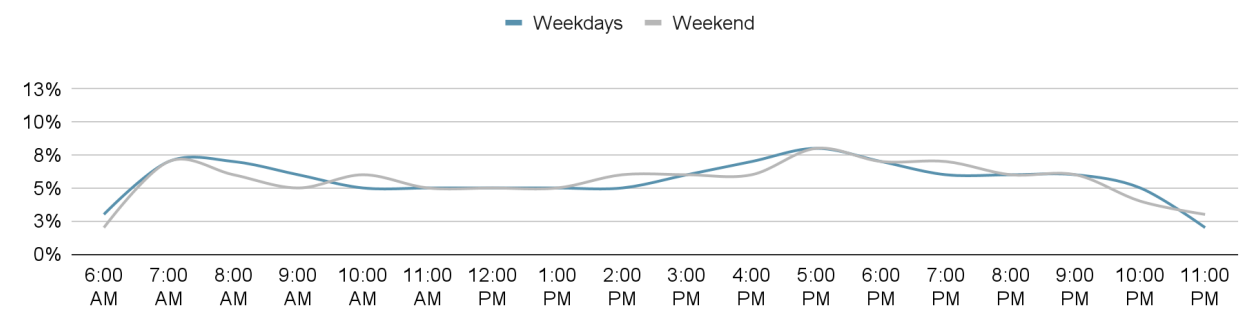
Passengers



Average Wait time



Pickups by Hour



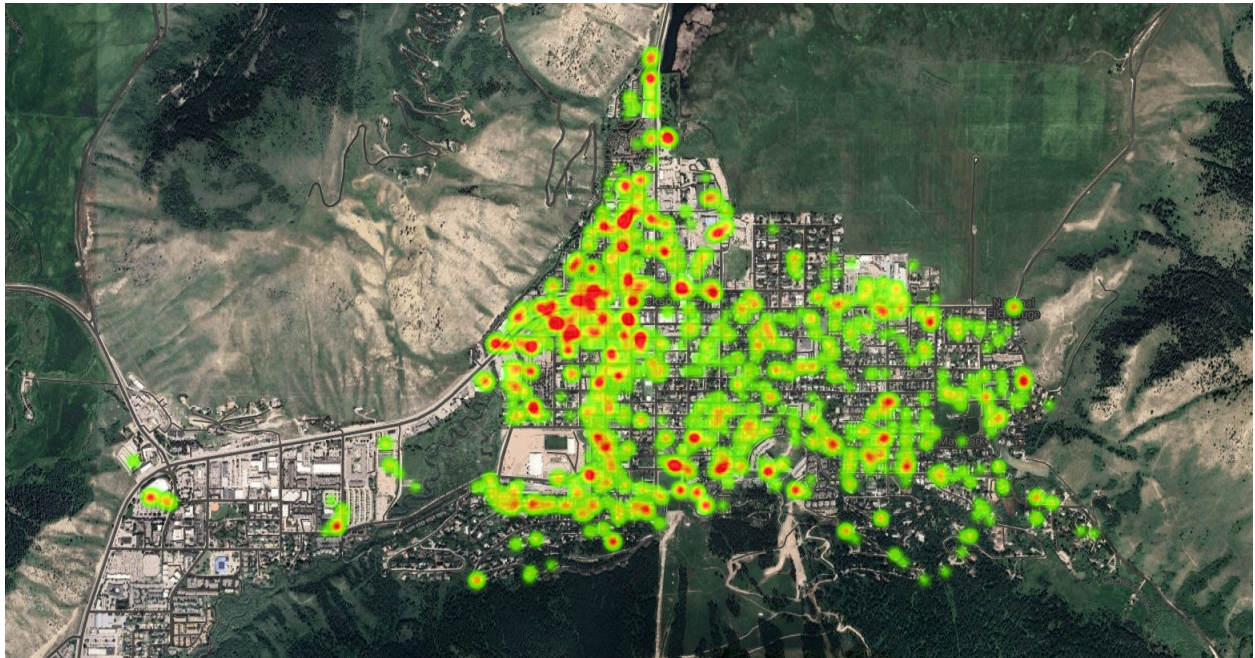
Wait Time Distribution

- 0 - 5 min: 25%
- 5 - 10 min: 26%
- 10 - 15 min: 18%
- 15 - 20 min: 12%
- 20 - 25 min: 9%
- 25 - 30 min: 5%
- 30+ min: 6%

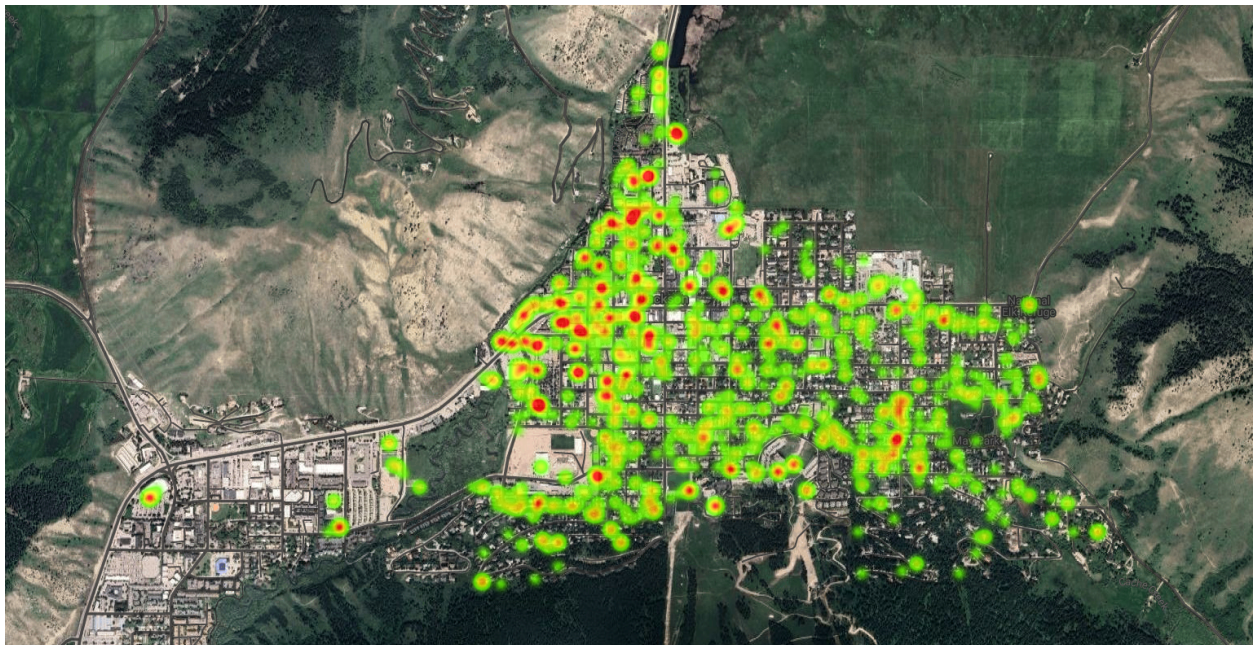
Passenger Distribution

- 1 Passenger Request: 78%
- 2 Passenger Request: 15%
- 3 Passenger Request: 4%
- 4 Passenger Request: 3%

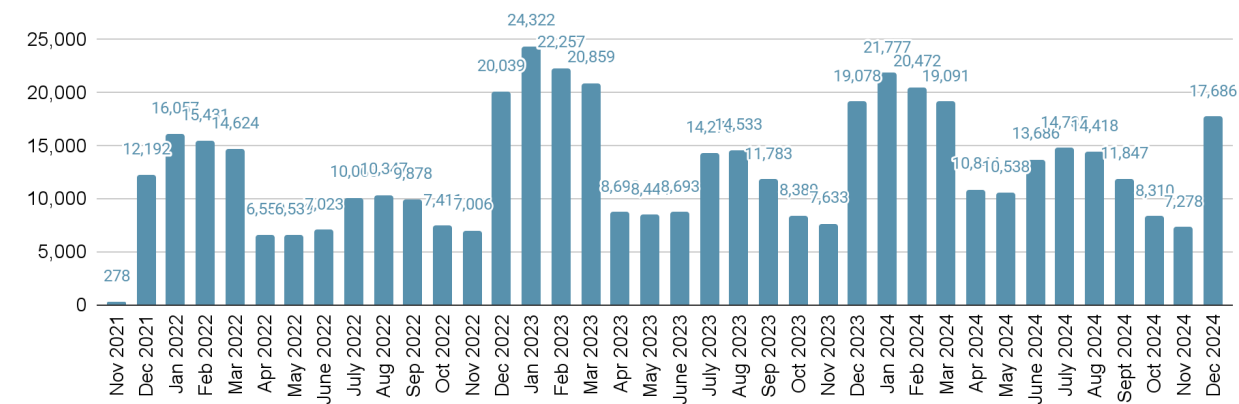
Pickups Heat Map



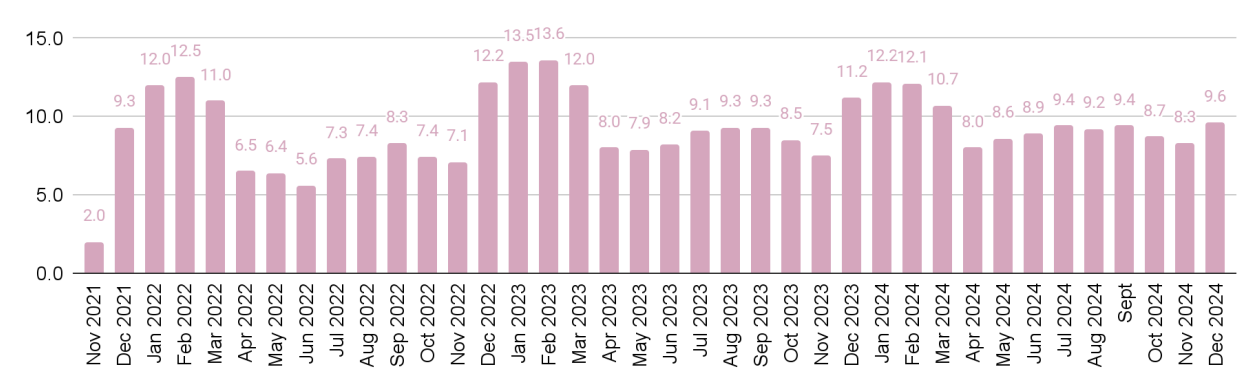
Dropoffs Heat Map



All Time - Passengers



All Time - Passengers / Revenue Hour



Town of Jackson, Wyoming
START Bus System

Monthly Financial Report

for the month of

12/31/2024

month

6

50.000%

	Period Actual	Period Budget (div by 12)	Period Variance	YTD Actual	YTD Budget	YTD Variance	%	Total Budget	Budget remaining	%
Revenues:										
Intergovernmental	\$ 246,991.00	\$ 1,078,929.08	\$ (831,938.08)	\$ 969,460.26	\$ 6,473,574.50	\$ (5,504,114.24)	14.976%	\$ 12,947,149.00	\$ 11,977,688.74	7.488%
Charges for Service	126,164.15	\$ 160,171.67	\$ (34,007.52)	740,758.99	\$ 961,030.00	\$ (220,271.01)	77.080%	\$ 1,922,060.00	\$ 1,181,301.01	38.540%
Miscellaneous	25126	\$ 18,188.33	\$ 6,937.67	79,269.82	\$ 109,130.00	\$ (29,860.18)	72.638%	\$ 218,260.00	\$ 138,990.18	36.319%
subtotal	\$ 398,281.15	\$ 1,257,289.08	\$ (859,007.93)	\$ 1,789,489.07	\$ 7,543,734.50	\$ (5,754,245.43)	23.722%	\$ 15,087,469.00	\$ 13,297,979.93	11.861%
transfers in	93506.83	\$ 124,340.92	\$ (30,834.09)	572,544.60	\$ 746,045.50	\$ (173,500.90)	76.744%	\$ 1,492,091.00	\$ 919,546.40	38.372%
Total	\$ 491,787.98	\$ 1,381,630.00	\$ (889,842.02)	\$ 2,362,033.67	\$ 8,289,780.00	\$ (5,927,746.33)	28.493%	\$ 16,579,560.00	\$ 14,217,526.33	14.247%
Expenditures										
Administration	\$ 114,438.30	\$ 174,260.25	\$ (59,821.95)	\$ 713,838.69	\$ 1,045,561.50	\$ (331,722.81)	68.273%	\$ 2,091,123.00	\$ 1,377,284.31	34.137%
Operations	667,969.88	\$ 684,620.92	\$ (16,651.04)	2,881,241.76	\$ 4,107,725.50	\$ (1,226,483.74)	70.142%	8,215,451.00	5,334,209.24	35.071%
subtotal	\$ 782,408.18	\$ 858,881.17	\$ (76,472.99)	\$ 3,595,080.45	\$ 5,153,287.00	\$ (1,558,206.55)	69.763%	\$ 10,306,574.00	\$ 6,711,493.55	34.881%
Capital outlay	\$ -	\$ 621,731.67	\$ (621,731.67)	\$ 18,607.88	\$ 3,730,390.00	\$ (3,711,782.12)	0.499%	\$ 7,460,780.00	\$ 7,442,172.12	0.249%
Subtotal (cume)	\$ 782,408.18	\$ 1,480,612.83	\$ (698,204.65)	\$ 3,613,688.33	\$ 8,883,677.00	\$ (5,269,988.67)	40.678%	\$ 17,767,354.00	\$ 16,984,945.82	20.339%
Transfers out	\$ -	\$ 13,748.92	\$ (13,748.92)	\$ 60,783.00	\$ 82,493.50	\$ (21,710.50)	73.682%	\$ 164,987.00	\$ 104,204.00	36.841%
Total (cume)	\$ 782,408.18	\$ 1,494,361.75	\$ (711,953.57)	\$ 3,674,471.33	\$ 8,966,170.50	\$ 5,291,699.17	40.982%	\$ 17,932,341.00	\$ 14,257,869.67	20.491%
Net Revenue over Expenditures	\$ (290,620.20)	\$ (112,731.75)	\$ (177,888.45)	\$ (1,312,437.66)	\$ (676,390.50)	\$ (11,219,445.50)	194.035%	\$ (1,352,781.00)	\$ (40,343.34)	97.018%

11/26/2024

	BUDGET	ACTUAL	over/(under) budget	percent
START BUS ADMINISTRATION				
211-3900-51110-000 SALARIES & WAGES -	\$431,571.00	\$421,547.00	(\$10,024.00)	97.68%
211-3900-51190-000 BUYOUT - COMPENSATED ABSENCES	\$8,299.00	\$2,448.00	(\$5,851.00)	29.50%
211-3900-51210-000 OVERTIME	\$5,000.00	\$1,581.00	(\$3,419.00)	31.62%
211-3900-51215-000 HOLIDAY PAY - PTO BUYBACK	\$5,000.00	\$3,530.00	(\$1,470.00)	70.60%
211-3900-51410-000 FICA & MEDICARE	\$34,415.00	\$33,528.00	(\$887.00)	97.42%
211-3900-51420-000 HEALTH INSURANCE	\$104,312.00	\$104,312.00	\$-	100.00%
211-3900-51425-000 VISION INSURANCE	\$942.00	\$942.00	\$-	100.00%
211-3900-51430-000 DENTAL INSURANCE	\$4,883.00	\$4,883.00	\$-	100.00%
211-3900-51440-000 WYOMING RETIREMENT	\$73,723.00	\$70,538.00	(\$3,185.00)	95.68%
211-3900-51460-000 WORKERS' COMPENSATION	\$9,893.00	\$7,393.00	(\$2,500.00)	74.73%
211-3900-51470-000 STATE UNEMPLOYMENT	\$1,108.00	\$328.00	(\$780.00)	29.60%
211-3900-51480-000 DISABILITY/LIFE INSURANCE	\$2,461.00	\$2,620.00	\$159.00	106.46%
211-3900-52110-000 GENERAL/OFFICE SUPPLIES	\$15,513.00	\$6,952.00	(\$8,561.00)	44.81%
211-3900-52250-000 UNIFORMS	\$-	\$-	\$-	
211-3900-53110-000 POSTAGE	\$500.00	\$47.00	(\$453.00)	9.40%
211-3900-53160-000 RADIO SERVICES-CLOSED	\$-	\$-	\$-	
211-3900-53210-000 PRINTING & PUBLICATION	\$24,000.00	\$14,173.00	(\$9,827.00)	59.05%
211-3900-53220-000 ADVERTISING	\$44,000.00	\$9,539.00	(\$34,461.00)	21.68%
211-3900-53330-000 DUES & SUBSCRIPTIONS	\$4,500.00	\$1,688.00	(\$2,812.00)	37.51%
211-3900-53410-000 UTILITIES	\$135,000.00	\$57,523.00	(\$77,477.00)	42.61%
211-3900-53425-000 WATER AND SEWER CHARGES	\$8,800.00	\$5,038.00	(\$3,762.00)	57.25%
211-3900-53450-000 PHONE COMMUNICATIONS	\$-	\$-	\$-	
211-3900-53510-000 PROFESSIONAL SERVICES	\$201,300.00	\$101,773.00	(\$99,527.00)	50.56%
211-3900-53510-001 BUILD GRANT	\$85,345.00	\$62,775.00	(\$22,570.00)	73.55%
211-3900-53510-002 PLANNING GRANT - AIRPORT	\$150,000.00	\$56,897.00	(\$93,103.00)	37.93%
211-3900-53510-003 SAAS	\$136,500.00	\$70,027.00	(\$66,473.00)	51.30%
211-3900-53522-000 PHYSICALS	\$3,575.00	\$2,697.00	(\$878.00)	75.44%
211-3900-53523-000 DRUG AND ALCOHOL TESTING	\$8,682.00	\$2,915.00	(\$5,767.00)	33.58%
211-3900-53545-000 CREDIT CARD FEES	\$1,200.00	\$3,684.00	\$2,484.00	307.00%
211-3900-53545-100 MASABI PROCESSING FEES	\$9,000.00	\$7,673.00	(\$1,327.00)	85.26%
211-3900-53553-000 WEB DESIGN SERVICES	\$-	\$-	\$-	
211-3900-53660-000 REPAIR & MAINT - BUILDINGS	\$110,000.00	\$171,804.00	\$61,804.00	156.19%
211-3900-53660-032 R&M - WILDFLOWER COURT	\$35,100.00	\$30,738.00	(\$4,362.00)	87.57%
211-3900-53660-043 R&M - ELK ANTLER RENT	\$99,743.00	\$88,920.00	(\$10,823.00)	89.15%
211-3900-53660-047 R&M - HEIDELBERG	\$-	\$-	\$-	
211-3900-53660-048 R&M - 445 VINE STREET	\$-	\$-	\$-	
211-3900-53660-050 R&M - 6905 HWY 22	\$46,750.00	\$43,465.00	(\$3,285.00)	92.97%
211-3900-53660-052 R&M - 76 EAST CIRCLE DRIVE	\$25,040.00	\$24,578.00	(\$462.00)	98.15%
211-3900-53660-054 CHATHAM LOOP #2	\$19,840.00	\$19,450.00	(\$390.00)	98.03%
211-3900-53660-055 R&M - SOUTHTOWN	\$-	\$-	\$-	
211-3900-53660-056 R&M - SNAKE RIVER CABINS	\$58,335.00	\$55,373.00	(\$2,962.00)	94.92%
211-3900-53660-057 350 N MILLWARD RENTALS	\$6,760.00	\$-	(\$6,760.00)	0.00%
211-3900-53660-059 R&M - 355 W DELONEY ES	\$-	\$-	\$-	
211-3900-53710-000 TRAINING, TRAVEL, & MEETINGS	\$12,256.00	\$10,032.00	(\$2,224.00)	81.85%
211-3900-53940-000 EMPLOYEE RECRUITMENT	\$77,880.00	\$15,479.00	(\$62,401.00)	19.88%
211-3900-53987-000 EMPLOYEE RECOGNITION	\$11,000.00	\$9,065.00	(\$1,935.00)	82.41%
211-3900-55110-000 IT SERVICES	\$98,048.00	\$91,119.00	(\$6,929.00)	92.93%
211-3900-55120-000 PROPERTY INSURANCE	\$94,924.00	\$73,136.00	(\$21,788.00)	77.05%
211-3900-55130-000 LIABILITY INSURANCE	\$2,900.00	\$2,729.00	(\$171.00)	94.10%
211-3900-55199-000 INSURANCE DEDUCTIBLE	\$-	\$-	\$-	
211-3900-55360-000 EMPLOYEE HOUSING RENT	\$-	\$-	\$-	
TOTAL START BUS ADMINISTRATION	\$2,208,098.00	\$1,692,939.00	(\$515,159.00)	76.67%

11/26/2024

	BUDGET	ACTUAL	over/(under) budget	percent
START BUS OPERATIONS				
211-3910-51110-000 SALARIES & WAGES	\$1,168,032.00	\$825,789.00	(\$342,243.00)	70.70%
211-3910-51110-100 SALARIES & WAGES - SUPERVISOR	\$386,002.00	\$377,446.00	(\$8,556.00)	97.78%
211-3910-51120-000 SALARIES & WAGES - PART-TIME	\$1,039,571.00	\$1,123,654.00	\$84,083.00	108.09%
211-3910-51190-000 BUYOUT - COMPENSATED ABSENCES	\$29,628.00	\$9,987.00	(\$19,641.00)	33.71%
211-3910-51210-000 OVERTIME	\$163,420.00	\$165,813.00	\$2,393.00	101.46%
211-3910-51210-100 OVERTIME - SUPERVISOR	\$-	\$54,178.00	\$54,178.00	
211-3910-51215-000 HOLIDAY PAY - PTO BUYBACK	\$30,641.00	\$28,493.00	(\$2,148.00)	92.99%
211-3910-51410-000 FICA & MEDICARE	\$214,498.00	\$194,643.00	(\$19,855.00)	90.74%
211-3910-51420-000 HEALTH INSURANCE	\$536,785.00	\$525,551.00	(\$11,234.00)	97.91%
211-3910-51425-000 VISION INSURANCE	\$4,459.00	\$4,366.00	(\$93.00)	97.91%
211-3910-51430-000 DENTAL INSURANCE	\$21,816.00	\$21,359.00	(\$457.00)	97.91%
211-3910-51440-000 WYOMING RETIREMENT	\$297,665.00	\$236,879.00	(\$60,786.00)	79.58%
211-3910-51460-000 WORKERS' COMPENSATION	\$72,750.00	\$56,899.00	(\$15,851.00)	78.21%
211-3910-51470-000 STATE UNEMPLOYMENT	\$17,186.00	\$2,141.00	(\$15,045.00)	12.46%
211-3910-51480-000 DISABILITY/LIFE INSURANCE	\$10,684.00	\$11,479.00	\$795.00	107.44%
211-3910-52110-000 GENERAL/OFFICE SUPPLIES-CLOSED	\$-	\$-	\$-	
211-3910-52210-000 OPERATING SUPPLIES	\$-	\$8,681.00	\$8,681.00	
211-3910-52250-000 UNIFORMS	\$7,660.00	\$1,616.00	(\$6,044.00)	21.10%
211-3910-52299-000 SMALL TOOLS & EQUIPMENT <\$10K	\$-	\$-	\$-	
211-3910-52410-000 TOOLS	\$-	\$-	\$-	
211-3910-53110-000 POSTAGE	\$-	\$-	\$-	
211-3910-53160-000 RADIO SERVICES	\$6,128.00	\$4,428.00	(\$1,700.00)	72.26%
211-3910-53210-000 PRINTING & PUBLICATION-CLOSED	\$-	\$-	\$-	
211-3910-53211-000 LEGAL NOTICES	\$-	\$-	\$-	
211-3910-53220-000 ADVERTISING-CLOSED	\$-	\$-	\$-	
211-3910-53330-000 DUES & SUBSCRIPTIONS	\$-	\$-	\$-	
211-3910-53410-000 UTILITIES	\$-	\$-	\$-	
211-3910-53425-000 WATER AND SEWER CHARGES	\$-	\$-	\$-	
211-3910-53450-000 PHONE COMMUNICATIONS	\$-	\$-	\$-	
211-3910-53490-000 INTERNET SERVICE	\$-	\$-	\$-	
211-3910-53510-000 TV SHUTTLE - SALT LAKE EXPRESS	\$247,000.00	\$222,715.00	(\$24,285.00)	90.17%
211-3910-53510-001 MICROTRANSIT - EAST JACKSON	\$1,325,925.00	\$1,228,618.00	(\$97,307.00)	92.66%
211-3910-53510-002 MICROTRANSIT - SOUTH PARK	\$-	\$-	\$-	
211-3910-53522-000 PHYSICALS-CLOSED	\$-	\$-	\$-	
211-3910-53523-000 DRUG & ALCOHOL TESTING-CLOSED	\$-	\$-	\$-	
211-3910-53553-000 WEB DESIGN SERVICES	\$-	\$-	\$-	
211-3910-53611-000 REPAIR & MAINT - VEHICLES	\$6,597.00	\$130.00	(\$6,467.00)	1.97%
211-3910-53615-000 REPAIR & MAINT - SHOP PARTS	\$415,018.00	\$327,982.00	(\$87,036.00)	79.03%
211-3910-53616-000 REPAIR & MAINT - SHOP LABOR	\$390,501.00	\$245,122.00	(\$145,379.00)	62.77%
211-3910-53622-000 PETROLEUM PRODUCTS	\$381,650.00	\$459,722.00	\$78,072.00	120.46%
211-3910-53630-000 REPAIR & MAINT -	\$-	\$-	\$-	
211-3910-53660-000 REPAIR & MAINT - BUILDINGS	\$-	\$-	\$-	
211-3910-53665-000 TRASH COLLECTION	\$50,000.00	\$25,583.00	(\$24,417.00)	51.17%
211-3910-53681-000 MISC SIGNS	\$-	\$-	\$-	
211-3910-53699-000 CONTRACT MAINTENANCE	\$-	\$-	\$-	
211-3910-53710-000 TRAINING, TRAVEL, & MEETINGS	\$-	\$-	\$-	
211-3910-53730-000 LICENSING (CDL)	\$-	\$-	\$-	
211-3910-53940-000 EMPLOYEE RECRUITMENT	\$-	\$-	\$-	
211-3910-55110-000 DON'T USE	\$-	\$-	\$-	
211-3910-55115-000 DON'T USE	\$-	\$-	\$-	
211-3910-55120-000 PROPERTY INSURANCE	\$-	\$-	\$-	
211-3910-55130-000 IDAHO LIABILITY INSURANCE	\$145,000.00	\$137,223.00	(\$7,777.00)	94.64%
211-3910-55199-000 INSURANCE DEDUCTIBLE	\$28,692.00	\$21,389.00	(\$7,303.00)	74.55%
211-3910-55200-000 GRAND TARGHEE GRANT ADMIN	\$298,000.00	\$226,606.00	(\$71,394.00)	76.04%
211-3910-55330-000 FACILITY LEASE	\$61,200.00	\$50,913.00	(\$10,287.00)	83.19%
211-3910-55331-000 BUS & BATTERY LEASES	\$556,800.00	\$431,438.00	(\$125,362.00)	77.49%
211-3910-55335-000 RENTAL EXPENSE - DRIGGS GARAGE	\$33,600.00	\$23,717.00	(\$9,883.00)	70.59%
211-3910-55340-000 SV COMMUTER VEHICLE RENTAL	\$-	\$-	\$-	
211-3910-55345-000 SV COMMUTER FUEL	\$-	\$-	\$-	
211-3910-55350-000 BIKE SHARE - OPERATIONS	\$-	\$-	\$-	
211-3910-55360-000 EMPLOYEE HOUSING RENT	\$-	\$-	\$-	
211-3910-55370-000 LAND LEASE	\$-	\$-	\$-	
TOTAL START BUS OPERATIONS	\$7,946,908.00	\$7,054,560.00	(\$892,348.00)	88.77%
TOTAL ADMIN & OPS	\$10,155,006.00	\$8,747,499.00	(\$1,407,507.00)	86.14%

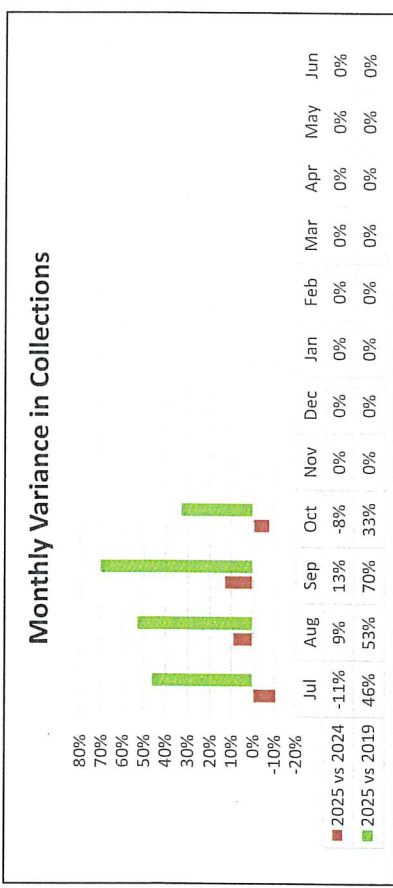
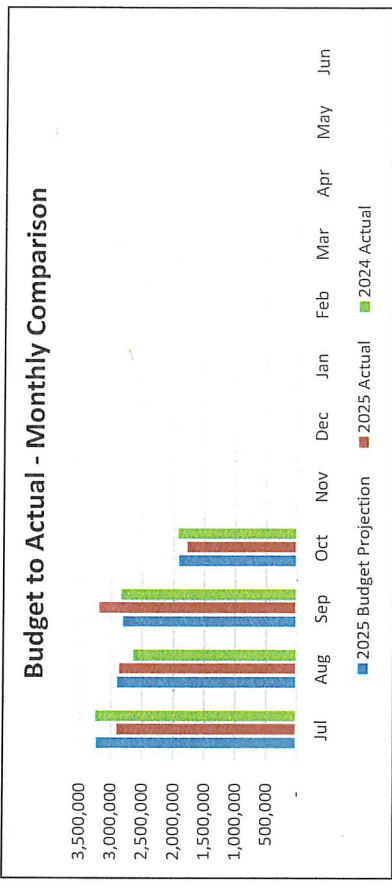
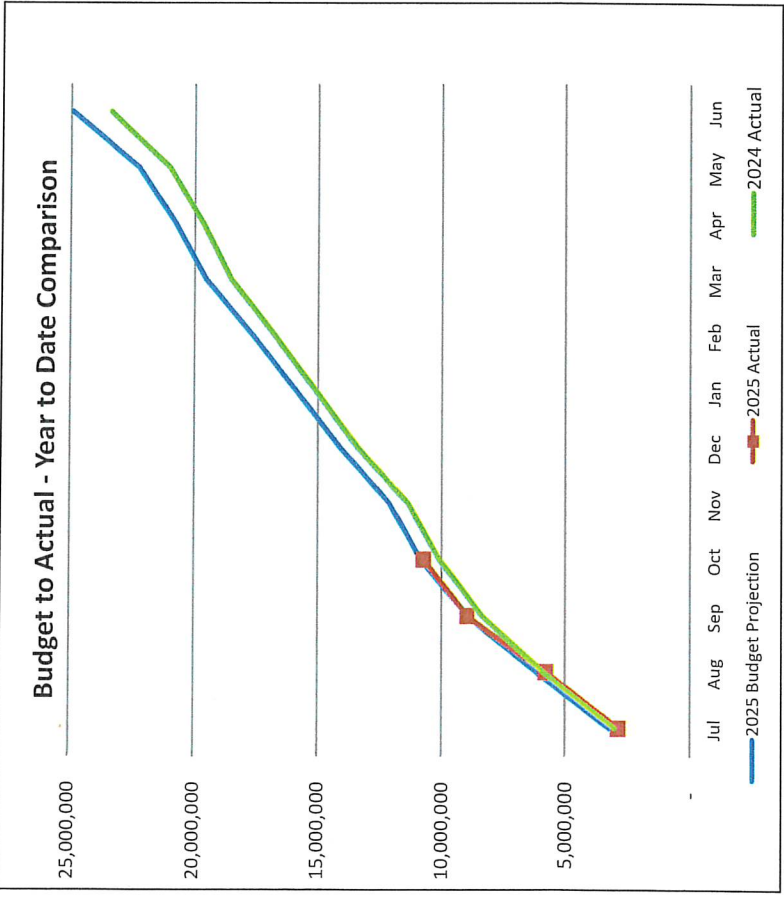
TOWN OF JACKSON, WYOMING
SALES TAX COLLECTIONS (4% and 1%)

October-24

Receipt Month	FY2021	FY2022	FY2023	FY2024	23/24		24/25		24/25		24/25		Leading (Lagging)		12 Mth Rolling Avg	Sales Month
					Dollar Change	Percent Change	Dollar Change	Percent Change	Dollar Change	Percent Change	Budget Projection	Percent	Budget Projection	Percent		
Sep	\$ 1,769,138	\$ 2,940,727	\$ 3,038,206	\$ 3,244,506	\$ 206,300	6.8%	\$ (350,058)	-10.8%	\$ 3,229,754	\$ (335,305)	-10.4%				3.7%	Jul
Oct	2,037,216	2,581,592	2,814,295	2,630,958	(183,337)	-6.5%	\$ 230,046	8.7%	2,891,177	(30,172)	-1.0%				5.5%	Aug
Nov	1,772,257	2,361,890	2,483,817	2,829,986	346,169	13.9%	\$ 364,990	12.9%	2,795,725	399,251	14.3%				5.5%	Sep
Dec	1,499,343	1,717,038	1,753,812	1,923,486	169,674	9.7%	\$ (146,993)	-7.6%	1,908,178	(131,685)	-6.9%				4.1%	Oct
Jan	1,039,309	1,177,089	1,264,886	1,291,898	27,011	2.1%										Nov
Feb	1,447,249	1,784,364	2,040,430	1,954,291	(86,139)	-4.2%										Dec
Mar	1,611,959	1,645,074	1,654,046	1,620,381	(33,664)	-2.0%										Jan
Apr	1,398,575	1,844,145	1,688,657	1,653,199	(35,459)	-2.1%										Feb
May	1,405,909	1,779,975	1,763,405	1,990,492	227,087	12.9%										Mar
Jun	1,060,978	1,232,457	1,134,129	1,213,859	79,730	7.0%										Apr
Jul	1,395,334	1,386,747	1,370,962	1,470,800	99,838	7.3%										May
Aug	2,354,092	2,207,435	2,348,839	2,960,282	611,444	26.0%										Jun
Totals	\$ 18,791,359	\$ 22,658,532	\$ 23,355,485	\$ 24,784,138	\$ 1,428,653	6.1%	\$ 97,985	0.9%	\$ 10,824,833	\$ (97,912)	-0.9%					

Budgeted Sales Tax for FY 2024
Budgeted Sales Tax Year-to-Date
Actual Sales Tax Collected Year-to-Date
Leading (Lagging) Budget - through October

\$ 24,902,498
10,824,833
10,726,921
\$ (97,912)



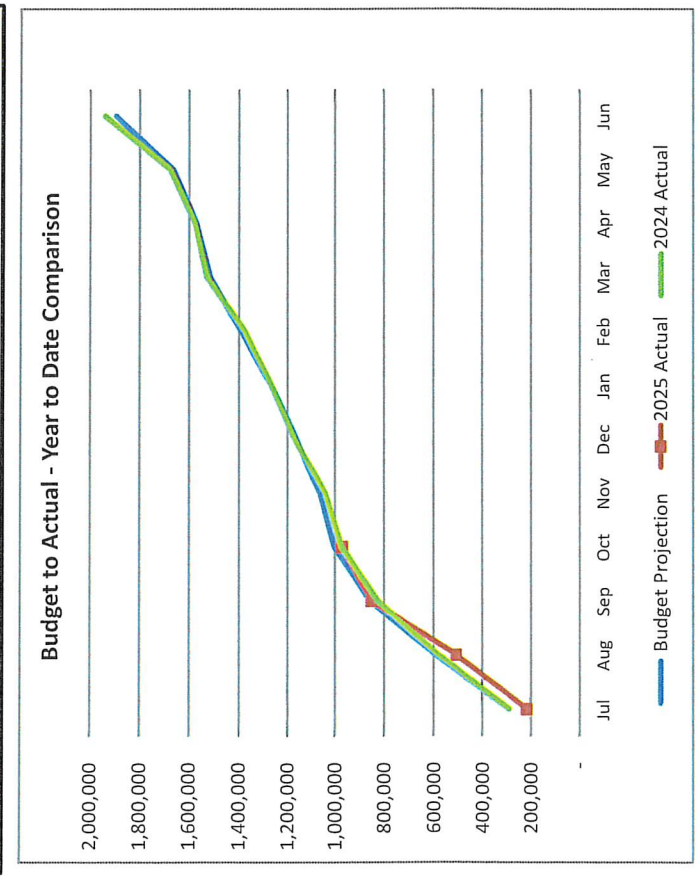
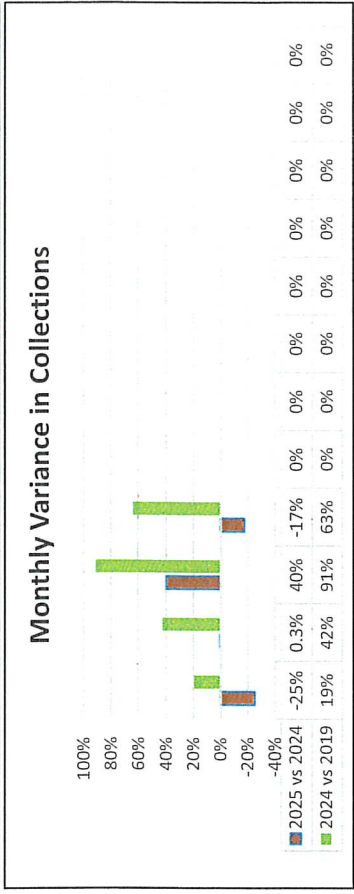
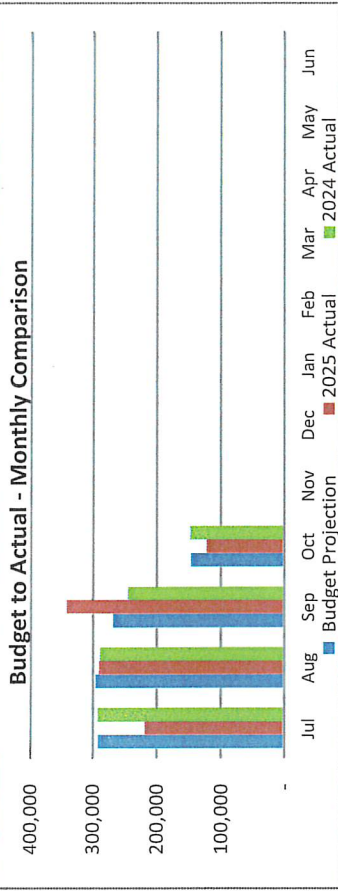
TOWN OF JACKSON, WYOMING
LODGING TAX COLLECTIONS
October-24

Month Received (2 mos. lag)	Lodging Tax - Total				County		
	Total	Promotion T & Board	Visitor Impact	General Fund	Visitor Impact	General Fund	T/C Split Percent
July	1,554,629	932,777	466,389	155,463	302,826	100,942	64.9%
August	1,524,743	914,846	457,423	152,474	240,330	80,110	52.5%
September	2,102,348	1,261,409	630,705	210,235	374,828	124,943	59.4%
October	638,348	383,009	191,504	63,835	100,348	33,449	52.4%
November	-	-	-	-	-	-	-
December	-	-	-	-	-	-	-
January	-	-	-	-	-	-	-
February	-	-	-	-	-	-	-
March	-	-	-	-	-	-	-
April	-	-	-	-	-	-	-
May	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-
Totals	\$ 5,820,068	\$ 3,492,041	\$ 1,746,020	\$ 582,007	\$ 1,018,332	\$ 339,444	58.3%

Town				County			
Visitor Impact	General Fund	Total	T/C Split Percent	Visitor Impact	General Fund	Total	T/C Split Percent
163,562	54,521	218,083	35.1%	302,826	100,942	403,768	64.9%
217,093	72,364	289,457	47.5%	240,330	80,110	320,440	52.5%
255,877	85,292	341,169	40.6%	374,828	124,943	499,770	59.4%
91,156	30,385	121,541	47.6%	100,348	33,449	133,798	52.4%
\$ 727,688	\$ 242,563	\$ 970,251	41.7%	\$ 1,018,332	\$ 339,444	\$ 1,357,776	58.3%

12 Month Rolling Avg	4.9%
-------------------------	------

Town of Jackson				FY2024				FY2025			
				Year-to-Date				Year-to-Date			
Budgeted Lodging Tax for FY 2024				\$ 3,423,535				\$ 3,492,041			
Budgeted Lodging Tax Year-to-Date				750,071				970,251			
Actual Lodging Tax Collected Year-to-Date				727,688				1,357,776			
Leading (Lagging) Budget - through October				(22,382)				47,164			
Total				\$ 1,894,445				\$ 1,894,445			
				1,000,094				(1,493)			
				970,251				47,164			
				(29,843)							





START Board Budget Prep FY2026



Monday, January 13, 2025



Steps of the Budget Process

1. Ideas discussion
2. Budget recommendation from START Director to Board of Directors (BOD)
 - a. Operations Plan
 - b. Budget of non-ops expenses
 - c. Capital plan
3. BOD approves/modifies submittal of “requested” (proposed) budget to Town Manager
4. Town and County Managers review START budget “request”
5. Town and County Managers prepare their “recommended” budget for presentation to Town and County elected officials. (may or may not reflect START “requested” budget.)
6. If Managers “recommended” budget does not reflect the START budget request, START has an opportunity to request that the JIM request reconsideration of eliminated/modified elements. Decision whether or not to request reconsideration made by START BOD. (all or some deleted elements)
7. Potential request for reconsideration made at JIM
8. JIM action and decision.
9. Adoption of Budget (capital and operating

FY25
Operations
Plan



The meat and bones of
the operations expense
budget



Town Shuttle

➤ Summer Season:

- **Current** - 3 buses - 15-minute frequency - 64 round trips daily - 6:00a - 10:00p daily
- **Proposed FY25** – 3 buses - 15-minute frequency - 67 roundtrips daily - 6:00a – 11:00p daily

➤ Fall Season:

- **Current** - 3 buses – 15-minute frequency - 64 roundtrips daily - 6:00a - 10:00p daily
- **Proposed FY25**– 3 buses - 15-minute frequency - 64 roundtrips daily - 6:00a - 10:00p daily (no change)

➤ Winter Season:

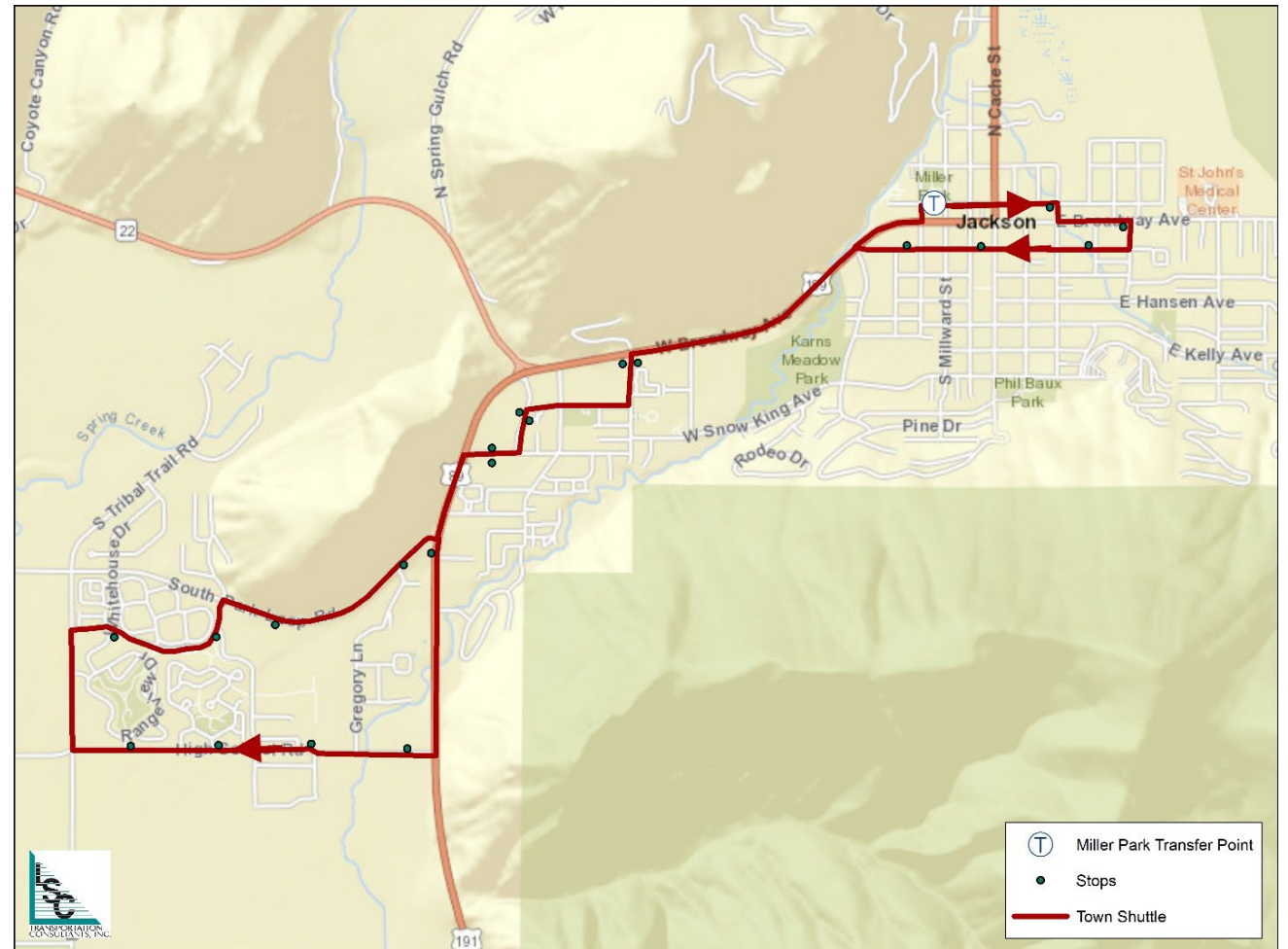
- **Current** - 3 buses - 15-minute frequency - 70 round trips daily - 6:00 a – 11:30p daily
- **Proposed FY25** – 3 buses - 15-minute frequency - 70 roundtrips daily - 6:00a – 11:30p daily (no change)

➤ Spring Season:

- **Current** - 3 buses - 15-minute frequency - 64 roundtrips daily - 6:00a - 10:00p daily
- **Proposed FY25**– 3 buses - 15-minute frequency - 64 roundtrips daily - 6:00a - 10:00p daily (no change)

Current – 19,853 annual hours (revenue + deadhead)

Proposed – 20,439 annual hours (revenue + deadhead)



START BUS

Teton Village Local

➤ Summer Season:

- **Current** - 2 buses – 60-minute frequency - 18 round trips daily - 5:00a – 12:00a daily
- **Proposed FY25** - 2 buses – 60-minute frequency - 18 round trips daily - 5:00a – 12:00a daily (no change)

➤ Fall Season:

- **Current** - 2 buses – 60-minute frequency - 16 round trips daily - 5:15a – 10:15p daily
- **Proposed FY25** - 2 buses – 60-minute frequency - 16 round trips daily - 5:15a – 10:15p daily (no change)

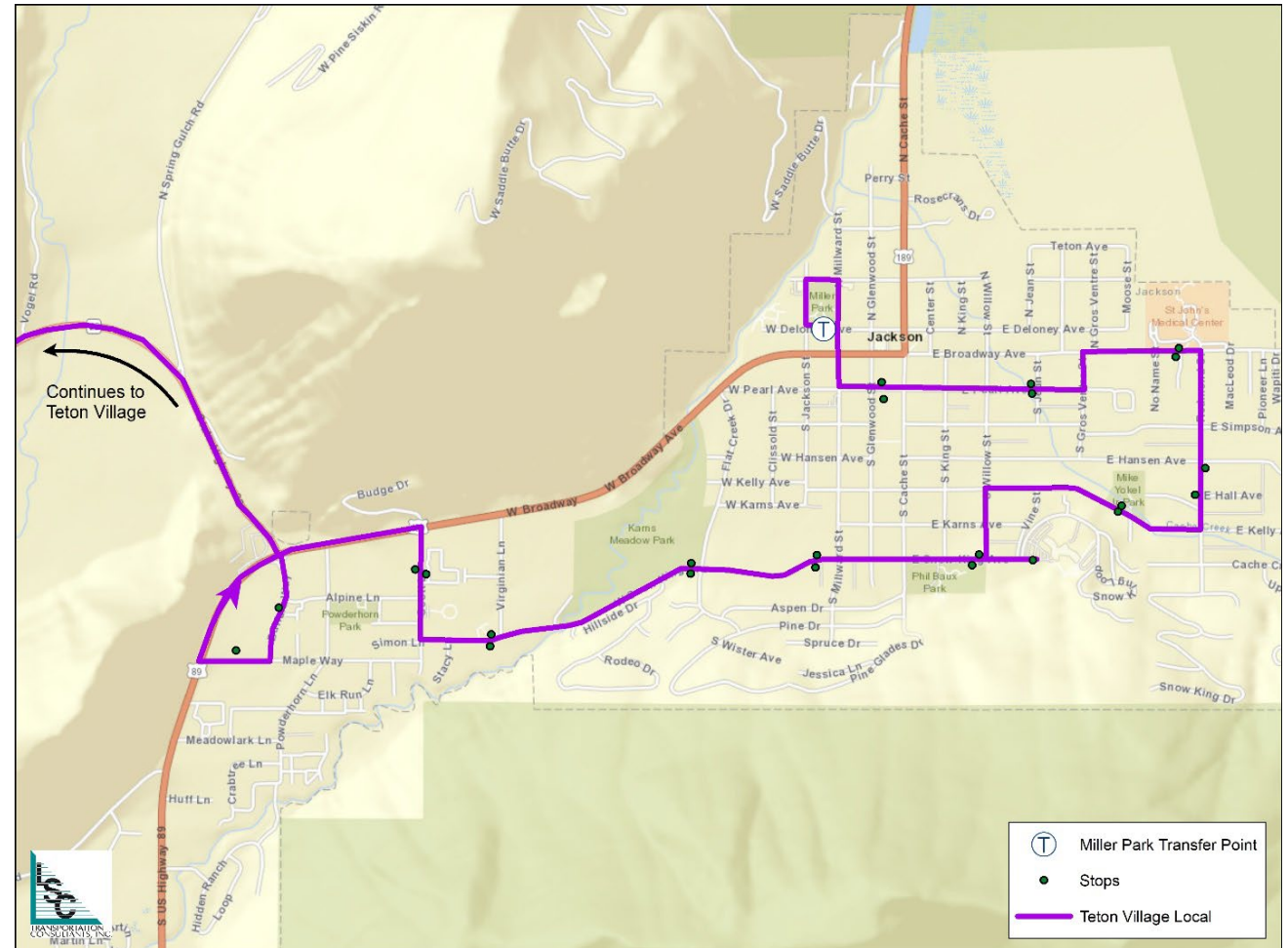
➤ Winter Season:

- **Current** - 3 buses – 40-minute frequency - 27 round trips daily - 5:00a - 12:00a daily
- **Proposed FY25** - 3 buses – 40-minute frequency - 27 round trips daily - 5:00a - 12:00a daily (no change)

➤ Spring Season:

- **Current** - 2 buses – 60-minute frequency - 16 round trips daily - 5:00a – 10:15p daily
- **Proposed FY25** - 2 buses – 60-minute frequency - 16 round trips daily - 5:00a - 10:15p daily (no change)

- **Current** – 17,197 annual hours
- **Proposal** – 17,197 annual hours



START BUS

Teton Village Express



➤ Winter Season only:

• Current –

- 2 buses
- 40-minute frequency (Stilson both directions)
- 26 round trips daily
- 6:00a - 12:00a daily

• **Proposed FY25 – (no change)**

- 2 buses
- 40-minute frequency (Stilson both directions)
- 26 round trips daily
- 6:00a - 12:00a daily

➤ Peak Hour Tripper:

• Current –

- 2 buses
- 40-minute frequency round trips (Stilson both directions)
- 15 round trips daily – 6:20a – 1:30p daily; 3:00p – 9:30p daily

• **Proposed FY25 – (no change)**

- 2 buses
- 40-minute frequency round trips (Stilson both directions)
- 15 round trips daily - 6:20a – 1:30p daily; 3:00p – 9:30p daily

Combined / Current -

- 4 buses - 20/40-minute frequencies - 41 round trips daily
- 6:00a 12:00a

Proposed FY25 - (no change)

- 4 buses – 20/40-minute frequencies - 41 round trips daily
- 6:00a -12:00a

• **Current – 8,118 annual hours**

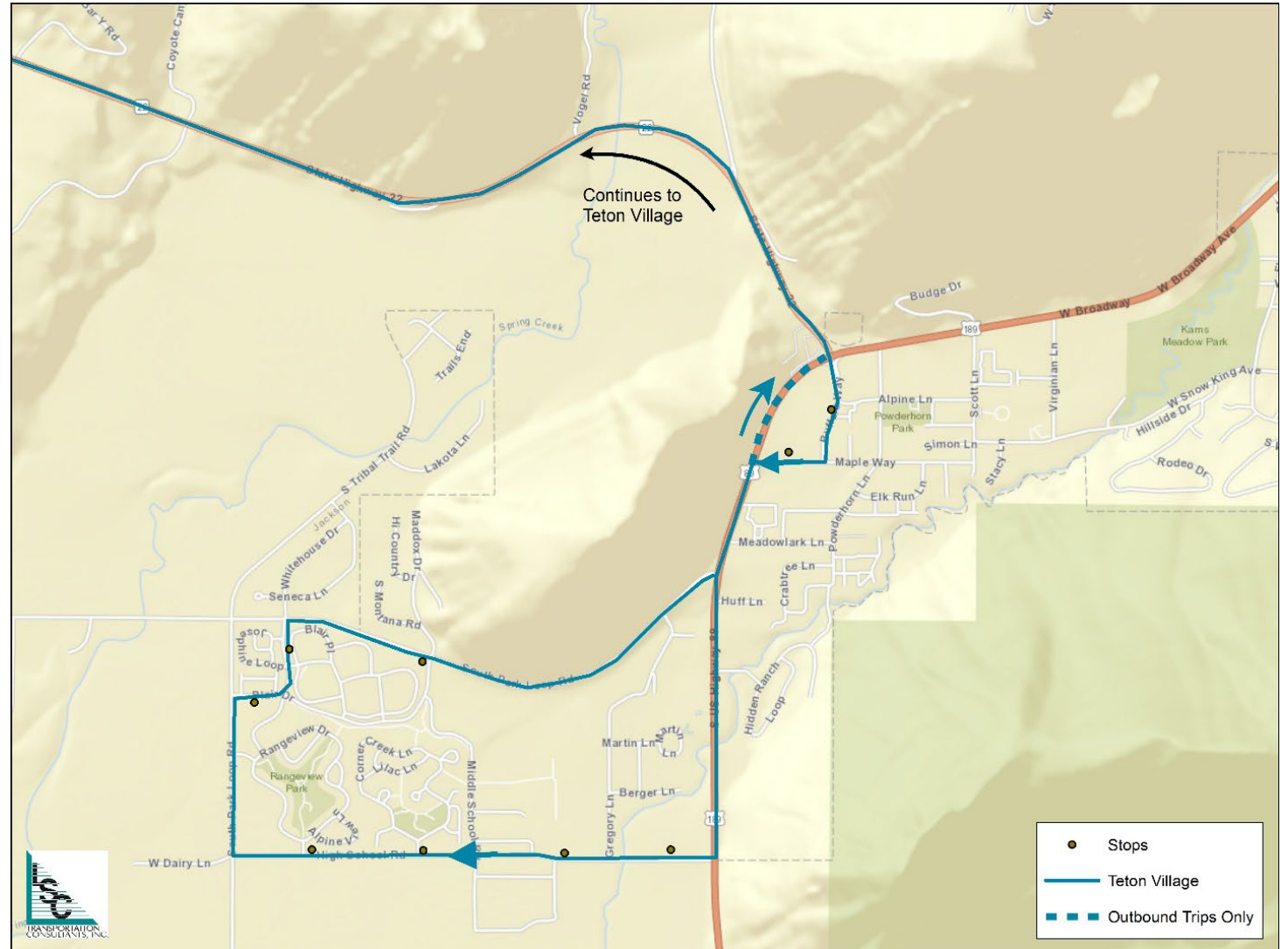
• **Proposed – 8,118 annual hours**

START BUS

Teton Village South

➤ Winter Season only:

- **Current –**
 - 1 bus
 - 90-minute frequency
 - 8 round trips daily
 - 7:00a – 7:00p daily
- **Proposed FY 25 – (no change)**
 - 1 bus
 - 90-minute frequency
 - 8 round trips daily
 - 7:00a – 7:00p daily
- Current – 1,782 annual hours
- Proposal - 1,782 annual hours





Commuter Routes

Star Valley, WY - Commuter

➤ Summer Season:

- **Current** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday
- **Proposed FY25** - 4 buses - 4 am/4pm trips per day - 4 round trips per weekday

➤ Fall Season:

- **Current** - 3 buses - 3am/3pm trips per day - 3 round trips per weekday
- **Proposed FY25** - 4 buses - 4 am/4pm trips per day - 4 round trips per weekday

➤ Winter Season:

- **Current** - 3 buses - 3 am/3pm trips per day - 3 round trips per day
- **Proposed FY25** - 4 buses - 4 am/4pm trips per day - 4 round trips per weekday

➤ Spring Season:

- **Current** - 3 buses - 3am/3pm trips per day - 3 round trips per day
- **Proposed FY25** - 4 buses - 4 am/4pm trips per day - 4 round trips per weekday

Teton Valley, ID - Commuter

➤ Summer Season:

- **Current** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday
- **Proposed FY25** - 4 buses - 4 am/4pm trips per day - 4 round trips per weekday

➤ Fall Season:

- **Current** - 3 buses - 3am/3pm trips per day - 3 round trips per day
- **Proposed FY25** - 4 buses - 4 am/4pm trips per day - 4 round trips per weekday

➤ Winter Season:

- **Current** - 3 buses - 3 am/3pm trips per day - 3 round trips per day
- **Proposed FY25** - 4 buses - 4 am/4pm trips per day - 4 round trips per weekday

➤ Spring Season:

- **Current** - 3 buses - 3am/3pm trips per day - 3 round trips per day
- **Proposed FY25** - 4 buses - 4 am/4pm trips per day - 4 round trips per weekday

Commuter Routes Annual Hours:

Current: 5,864 annual hours

Proposed: 7,818 annual hours



Airport Shuttle Pilot Program

➤ Winter Season only:

• Current –

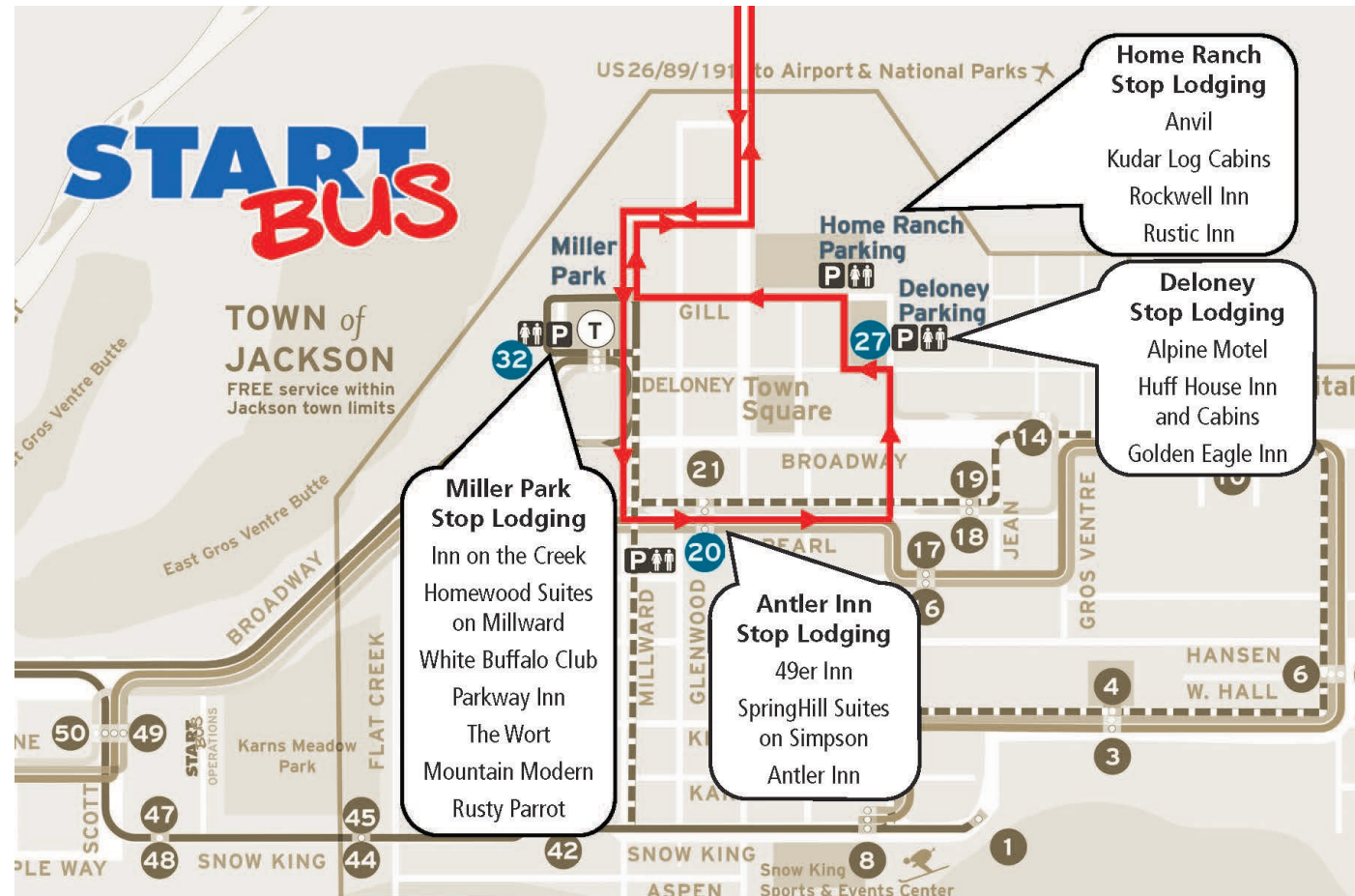
- 1 bus
- 60-minute frequency
- 18 round trips daily
- 5:00a – 10:30p daily

• Proposed FY25 – (no change)

- 1 bus
- 60-minute frequency
- 18 round trips daily
- 5:00a – 10:30p daily

• Current – 2,263 annual hours

• Proposal – 2,673 annual hours





START On-Demand

Current (East Jackson) –

- Revised projected annual hours:
 - 19,549 vehicle hours; 6:00a- 12:00a

Proposed FY25 (East Jackson)

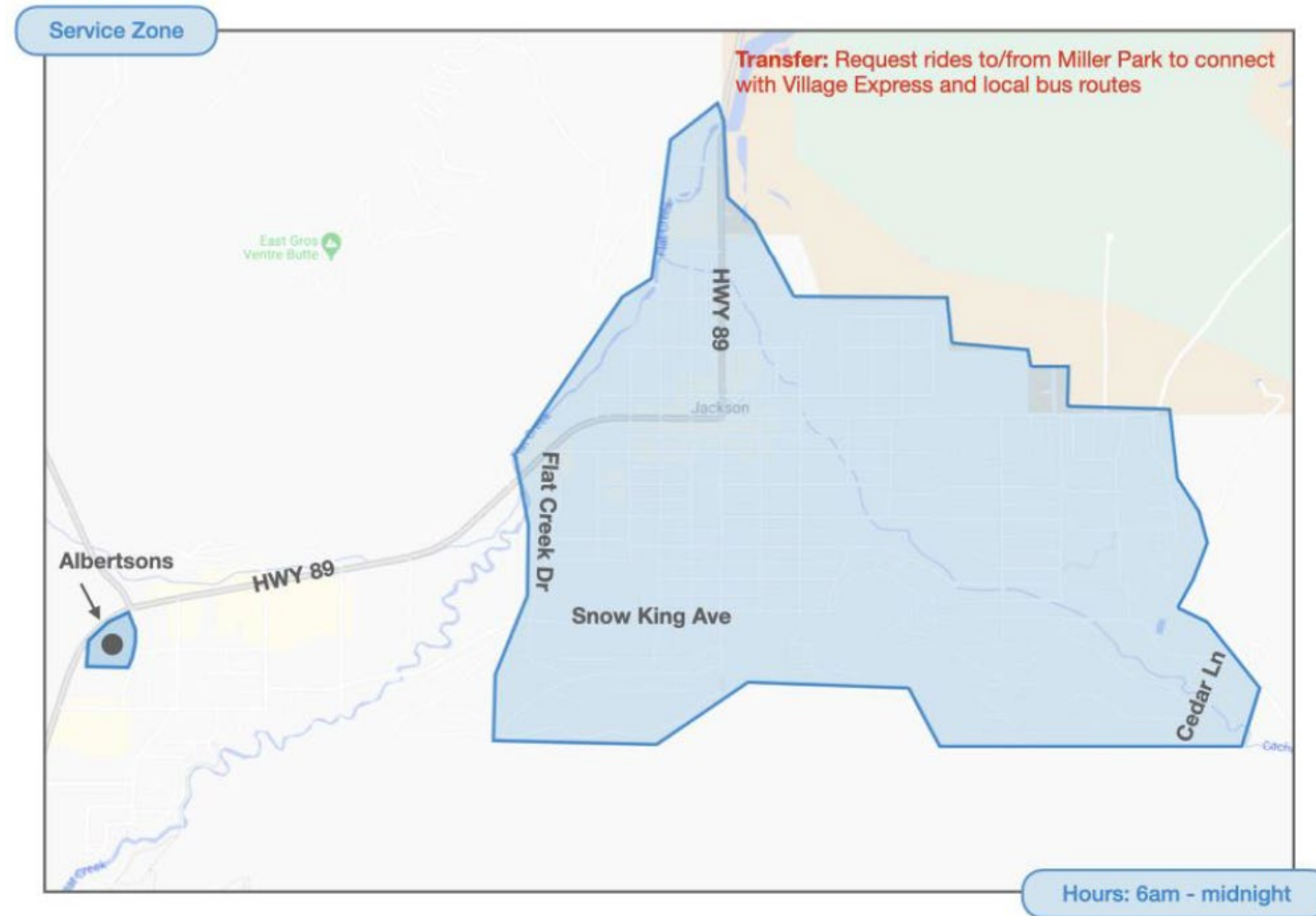
- Projected annual hours: 20,135 vehicle hours (3% increase); 6:00a- 12:00a

Current Budget (East Jackson)

- \$1,325,925

Recommended Budget- (East Jackson)

- \$1,357,041





Administrative Expenses We Don't Control

FY25 Budget Request

2/8/2024 v1

*Please note: Yellow Highlight Indicates
Other TCU Department Data Inputs*

START BUS ADMINISTRATION		FY24 YTD Actual thru Jan 2024	FY24 Budget	FY24 Remaining Budget	PCNT	FY25 Request
211-3900-51110-000	SALARIES & WAGES - REGULAR	248,741.99	431,571.00	182,829.01	57.60	
211-3900-51190-000	BUYOUT - COMPENSATED ABSENCES	-	8,299.00	8,299.00	-	
211-3900-51210-000	OVERTIME	1,153.66	5,000.00	3,846.34	23.10	5,000.00
211-3900-51215-000	HOLIDAY PAY - PTO BUYBACK	2,521.41	5,000.00	2,478.59	50.40	5,000.00
211-3900-51410-000	FICA & MEDICARE	19,641.55	34,415.00	14,773.45	57.10	
211-3900-51420-000	HEALTH INSURANCE	69,541.36	104,312.00	34,770.64	66.70	
211-3900-51425-000	VISION INSURANCE	628.00	942.00	314.00	66.70	
211-3900-51430-000	DENTAL INSURANCE	3,255.36	4,883.00	1,627.64	66.70	
211-3900-51440-000	WYOMING RETIREMENT	41,960.38	73,723.00	31,762.62	56.90	
211-3900-51460-000	WORKERS' COMPENSATION	3,846.49	9,893.00	6,046.51	38.90	
211-3900-51470-000	STATE UNEMPLOYMENT	150.27	1,108.00	957.73	13.60	
211-3900-51480-000	DISABILITY/LIFE INSURANCE	1,523.83	1,794.00	270.17	84.90	
211-3900-52110-000	GENERAL/OFFICE SUPPLIES	1,879.91	15,513.00	13,633.09	12.10	10,000.00
211-3900-52250-000	UNIFORMS	-	-	-	-	-
211-3900-53110-000	POSTAGE	32.12	500.00	467.88	6.40	250.00
211-3900-53160-000	RADIO SERVICES-CLOSED	-	-	-	-	-
211-3900-53210-000	PRINTING & PUBLICATION	8,746.14	24,000.00	15,253.86	36.40	18,000.00
211-3900-53220-000	ADVERTISING	64.04	44,000.00	43,935.96	0.20	65,850.00
211-3900-53330-000	DUES & SUBSCRIPTIONS	563.40	4,500.00	3,936.60	12.50	4,500.00
211-3900-53410-000	UTILITIES	36,478.98	135,000.00	98,521.02	27.00	135,000.00
211-3900-53425-000	WATER AND SEWER CHARGES	3,153.51	8,800.00	5,646.49	35.80	8,800.00
211-3900-53450-000	PHONE COMMUNICATIONS	-	-	-	-	-
211-3900-53510-000	PROFESSIONAL SERVICES	79,811.99	201,300.00	121,488.01	39.70	230,000.00
211-3900-53510-001	BUILD GRANT	169,747.32	85,345.00	(84,402.32)	198.90	
211-3900-53510-002	PLANNING GRANT - AIRPORT	31,560.00	150,000.00	118,440.00	21.00	-
211-3900-53510-003	SAAS	4,725.00	136,500.00	131,775.00	3.50	140,000.00
211-3900-53522-000	PHYSICALS	965.00	3,575.00	2,610.00	27.00	3,500.00
211-3900-53523-000	DRUG AND ALCOHOL TESTING	864.50	8,682.00	7,817.50	10.00	7,600.00
211-3900-53545-000	CREDIT CARD FEES	3,016.79	10,200.00	7,183.21	29.60	10,200.00
211-3900-53553-000	WEB DESIGN SERVICES	-	-	-	-	-
211-3900-53660-000	REPAIR & MAINT - BUILDINGS	101,950.01	110,000.00	8,049.99	92.70	140,000.00
211-3900-53660-032	R&M - WILDFLOWER COURT	20,783.94	35,100.00	14,316.06	59.20	
211-3900-53660-043	R&M - ELK ANTLER RENT	40,320.00	99,743.00	59,423.00	40.40	
211-3900-53660-047	R&M - HEIDELBERG	-	-	-	-	
211-3900-53660-048	R&M - 445 VINE STREET	-	-	-	-	
211-3900-53660-050	R&M - 6905 HWY 22	26,361.06	40,900.00	14,538.94	64.50	
211-3900-53660-052	R&M - 76 EAST CIRCLE DRIVE	16,118.44	25,040.00	8,921.56	64.40	
211-3900-53660-054	CHATHAM LOOP #2	12,774.92	19,840.00	7,065.08	64.40	
211-3900-53660-055	R&M - SOUTHTOWN	-	-	-	-	
211-3900-53660-056	R&M - SNAKE RIVER CABINS	11,329.26	58,333.00	47,003.74	19.40	
211-3900-53710-000	TRAINING, TRAVEL, & MEETINGS	6,111.75	12,256.00	6,144.25	49.90	14,000.00
211-3900-53940-000	EMPLOYEE RECRUITMENT	11,905.55	77,880.00	65,974.45	15.30	76,250.00
211-3900-53987-000	EMPLOYEE RECOGNITION	667.69	11,000.00	10,332.31	6.10	12,000.00
211-3900-55110-000	IT SERVICES	63,997.36	98,048.00	34,050.64	65.30	
211-3900-55120-000	PROPERTY INSURANCE	73,136.00	94,924.00	21,788.00	77.10	
211-3900-55130-000	LIABILITY INSURANCE	2,729.00	2,900.00	171.00	94.10	
211-3900-55199-000	INSURANCE DEDUCTIBLE	-	-	-	-	-
211-3900-55360-000	EMPLOYEE HOUSING RENT	-	-	-	-	-
TOTAL START BUS ADMINISTRATION		1,122,757.98	2,194,821.00	1,072,063.02	51.15%	885,950.00



Operations Expenses We Don't Control

FY25 Budget Request

2/8/2024 v1

*Please note: Yellow Highlight Indicates
Other TDI Department Data Inputs*

START BUS OPERATIONS		FY24 YTD Actual thru Jan 2024	FY24 Budget	FY24 Remaining Budget	PCNT	FY25 Request
211-3910-51110-000	SALARIES & WAGES - REGULAR	677,939.87	1,340,634.00	862,694.13	44.00	
211-3910-51120-000	SALARIES & WAGES - PART-TIME	469,565.92	1,039,571.00	570,005.08	45.20	
211-3910-51190-000	BUYOUT - COMPENSATED ABSENCES	182.88	29,628.00	29,445.12	0.60	
211-3910-51210-000	OVERTIME	118,663.46	163,420.00	44,756.54	72.60	160,000.00
211-3910-51215-000	HOLIDAY PAY - PTO BUYBACK	20,723.24	30,641.00	9,917.76	67.60	30,000.00
211-3910-51410-000	FICA & MEDICARE	96,776.87	214,498.00	117,721.13	45.10	
211-3910-51420-000	HEALTH INSURANCE	350,367.36	536,785.00	186,417.64	65.30	
211-3910-51425-000	VISION INSURANCE	2,910.64	4,459.00	1,548.36	65.30	
211-3910-51430-000	DENTAL INSURANCE	14,139.36	21,816.00	7,676.64	65.30	
211-3910-51440-000	WYOMING RETIREMENT	130,058.76	297,665.00	167,606.24	43.70	
211-3910-51460-000	WORKERS' COMPENSATION	26,280.42	72,750.00	46,469.58	36.10	
211-3910-51470-000	STATE UNEMPLOYMENT	774.37	17,186.00	16,411.63	4.50	
211-3910-51480-000	DISABILITY/LIFE INSURANCE	6,778.58	10,884.00	3,905.42	63.50	
211-3910-52110-000	GENERAL/OFFICE SUPPLIES-CLOSED	-	-	-	-	-
211-3910-52210-000	OPERATING SUPPLIES	3,213.73	-	(3,213.73)	-	7,500.00
211-3910-52250-000	UNIFORMS	1,615.80	7,660.00	6,044.20	21.10	10,000.00
211-3910-52299-000	SMALL TOOLS & EQUIPMENT <\$10K	-	-	-	-	-
211-3910-52410-000	TOOLS	-	-	-	-	-
211-3910-53110-000	POSTAGE	-	-	-	-	-
211-3910-53160-000	RADIO SERVICES	4,427.66	6,128.00	1,700.34	72.30	8,500.00
211-3910-53210-000	PRINTING & PUBLICATION-CLOSED	-	-	-	-	-
211-3910-53211-000	LEGAL NOTICES	-	-	-	-	-
211-3910-53220-000	ADVERTISING-CLOSED	-	-	-	-	-
211-3910-53330-000	DUES & SUBSCRIPTIONS	-	-	-	-	-
211-3910-53410-000	UTILITIES	-	-	-	-	-
211-3910-53425-000	WATER AND SEWER CHARGES	-	-	-	-	-
211-3910-53450-000	PHONE COMMUNICATIONS	-	-	-	-	-
211-3910-53490-000	INTERNET SERVICE	-	-	-	-	-
211-3910-53510-000	TV SHUTTLE - SALT LAKE EXPRESS	-	247,000.00	247,000.00	-	-
211-3910-53510-001	MICROTRANSIT - EAST JACKSON	661,989.51	1,325,925.00	663,935.49	49.90	1,357,041.00
211-3910-53510-002	MICROTRANSIT - SOUTH PARK	-	-	-	-	-
211-3910-53522-000	PHYSICALS-CLOSED	-	-	-	-	-
211-3910-53523-000	DRUG & ALCOHOL TESTING-CLOSED	-	-	-	-	-
211-3910-53523-000	WEB DESIGN SERVICES	-	-	-	-	-
211-3910-53611-000	REPAIR & MAINT - VEHICLES	-	6,597.00	6,597.00	-	
211-3910-53613-000	REPAIR & MAINT - SHOP PARTS	156,713.55	415,018.00	258,304.45	37.80	
211-3910-53616-000	REPAIR & MAINT - SHOP LABOR	138,847.80	390,501.00	251,653.20	35.60	
211-3910-53622-000	PETROLEUM PRODUCTS	210,245.18	374,650.00	164,404.82	56.10	
211-3910-53630-000	REPAIR & MAINT - OFFICE	-	-	-	-	
211-3910-53660-000	REPAIR & MAINT - BUILDINGS	-	-	-	-	
211-3910-53665-000	TRASH COLLECTION	13,906.65	50,000.00	36,093.35	27.80	50,000.00
211-3910-53681-000	MISC SIGNS	-	-	-	-	-
211-3910-53699-000	CONTRACT MAINTENANCE	-	-	-	-	-
211-3910-53710-000	TRAINING, TRAVEL, & MEETINGS	-	-	-	-	-
211-3910-53730-000	LICENSING /CDL	-	-	-	-	-
211-3910-53940-000	EMPLOYEE RECRUITMENT	-	-	-	-	-
211-3910-55110-000	DON'T USE	-	-	-	-	-
211-3910-55115-000	DON'T USE	-	-	-	-	-
211-3910-55120-000	PROPERTY INSURANCE	-	-	-	-	-
211-3910-55130-000	IDAHO LIABILITY INSURANCE	137,122.75	145,000.00	7,777.25	94.60	150,000.00
211-3910-55199-000	INSURANCE DEDUCTIBLE	18,974.00	28,692.00	9,718.00	66.10	
211-3910-55200-000	GRAND TARGHEE GRANT ADMIN	(23,726.00)	298,000.00	321,726.00	(8.00)	415,000.00
211-3910-55330-000	FACILITY LEASE	32,496.00	61,200.00	28,704.00	53.10	64,200.00
211-3910-55331-000	BUS & BATTERY LEASES	245,000.00	556,800.00	311,800.00	44.00	664,470.00
211-3910-55335-000	RENTAL EXPENSE - DRIGGS GARAGE	12,407.15	33,600.00	21,192.85	36.90	33,600.00
211-3910-55340-000	SV COMMUTER VEHICLE RENTAL	-	-	-	-	-
211-3910-55345-000	SV COMMUTER FUEL	-	-	-	-	-
211-3910-55350-000	BIKE SHARE - OPERATIONS	-	-	-	-	-
211-3910-55360-000	EMPLOYEE HOUSING RENT	-	-	-	-	-
211-3910-55370-000	LAND LEASE	-	-	-	-	-
TOTAL START BUS OPERATIONS		3,528,595.51	7,926,508.00	4,397,912.49	44.52%	2,950,311.00



Challenges (START Board priorities)

➤ Getting the START house in order

- Compliance
- Staffing (esp. hiring and retaining drivers)
- Safety and training
- Asset management

➤ Update Route Plan (Transit Development Plan (TDP))

➤ Customer Survey

➤ Fare Program Study

➤ Airport Pilot Program Evaluation

Parking Lot

➤ Bike / Car share (lower priority)

➤ Van pools and Ride Matching (lower priority)

On-going Focus:

➤ *Hiring and Retaining Drivers*

➤ *Retaining Supervisors*

➤ *Resolving Proterra issues*

START BUS..and Opportunities

- Vehicles:
 - See capital request
- ITS Technology:
 - Smart card technology (EZ Fare)
- BUILD Grant:
 - Transit Center in Stilson (break ground spring/summer '25?)
 - HOV
 - Transit Signal Priority (TSP) - FY 24
 - Transit Center in Driggs



Mission: We transport people. START safely provides the greater Jackson Hole community with convenient transportation that is affordable, service oriented and environmentally friendly, improving the quality of life in the region.

On-Time Performance

4th Quarter of 2024

Percentage of actual arrival times that are between zero minutes early and five minutes late at designated points along transit routes.

2024

October

On Time Performance		December	
Star Valley	81%	Star Valley	73%
Teton Valley	62%	Teton Valley	57%
Town Shuttle	76%	Town Shuttle	79%
TV Local	63%	TV Local	75%

November

On Time Performance		Express	69%
Star Valley	73%	South	44%
		Airport	83%



Mission: We transport people. START safely provides the greater Jackson Hole community with convenient transportation that is affordable, service oriented and environmentally friendly, improving the quality of life in the region.

On-Time Performance

YEAR to Date

Percentage of actual arrival times that are between zero minutes early and five minutes late at designated points along transit routes.

2023	On Time Performance	2024	On Time Performance
January	67%	January	74%
February	63%	February	71%
March	64%	March	68%
April	71%	April	74%
May	64%	May	77%
June	67%	June	74%
July	67%	July	71%
August	71%	August	74%
September	72%	September	76%
October	68%	October	72%
November	74%	November	76%
December	78%	December	74%
Yearly Total	69%	Yearly Total	72%

[illegible]

	Miles		Miles
April	77,400	Total Miles Driven	October
May	42,665	175,989	November
June	55,924		December
		Total Preventable	
		2	
		Total Non-Preventable	
		1	
		Miles between preventable accidents	
		87,995	
		Total Miles Driven	
		192,029	
		Total Preventable	
		3	
		Total Non-Preventable	
		2	
		Miles between preventable accidents	
		64,009	

Total Miles Driven	815,939
Total Preventable	17
Total Non-Preventable	7
Miles between preventable accidents	47,996



2024 Accident Totals

JANUARY		JUNE		OCTOBER	
Preventable	5	Preventable	1	Preventable	0
Non-Preventable	0	Non-Preventable	0	Non-Preventable	0
FEBRUARY		JULY		NOVEMBER	
Preventable	2	Preventable	0	Preventable	2
Non-Preventable	0	Non-Preventable	0	Non-Preventable	1
MARCH		AUGUST		DECEMBER	
Preventable	5	Preventable	0	Preventable	1
Non-Preventable	2	Non-Preventable	0	Non-Preventable	1
APRIL		SEPTEMBER			
Preventable	0	Preventable	0		
Non-Preventable	0	Non-Preventable	0		
MAY		TOTAL Preventable for the year			
Preventable	1	17			
Non-Preventable	1				



2023 Accident Totals

JANUARY		JUNE		OCTOBER	
Preventable	4	Preventable	3	Preventable	0
Non-Preventable	1	Non-Preventable	1	Non-Preventable	0
FEBRUARY		JULY		NOVEMBER	
Preventable	1	Preventable	3	Preventable	6
Non-Preventable	0	Non-Preventable	1	Non-Preventable	1
MARCH		AUGUST		DECEMBER	
Preventable	4	Preventable	0	Preventable	4
Non-Preventable	1	Non-Preventable	0	Non-Preventable	2
APRIL		SEPTEMBER			
Preventable	2	Preventable	1		
Non-Preventable	3	Non-Preventable	2		
MAY					
Preventable	0				
Non-Preventable	0				



Total Complaints 2024

First Quarter			
January	Riders	144,857	Total Ridership
February	Riders	143,964	421,740
March	Riders	132,919	
TOTAL:			Total Complaints
		10	
		SLE	START
		2	8

Total complaints per 10,000:
Passenger per complaints:

0.23
42,174

3rd Quarter			
July	Riders	81,666	Total Ridership
August	Riders	78,671	228,488
September	Riders	68,151	
			Total Complaints
		8	

Total complaints per 10,000:
Passenger per complaints:

0.35
28,561

Second Quarter			
April	Riders	64,372	Total Ridership
May	Riders	57,053	195,090
June	Riders	73,665	
			Total Complaints
		6	

Total complaints per 10,000:
Passenger per complaints:

0.3
32,515

4th Quarter			
October	Riders	55,023	Total Ridership
November	Riders	47,690	226,611
December	Riders	123,898	
			Total Complaints
		9	
Total:		SLE	START
		1	8

Total complaints per 10,000:
Passenger per complaints:

0.35
28,326

2024 Totals	
Total Ridership	1,035,086
Total Complaints	33

0.318
31,366

Total Complaints Comparisons 2024

January

Total Riders:	144,857
Total Complaints:	1
SLE:	0
START:	1
Total complaints per 10,000 passengers:	0.001
Passengers per complaints:	144,857

April

Total Riders:	64,372
Total Complaints:	4
SLE:	0
START:	4
Total complaints per 10,000 passengers:	0.62
Passengers per complaints:	16,093

JULY

Total Riders:	81,666
Total Complaints:	8
START:	8
Total complaints per 10,000 passengers:	0.98
Passengers per complaints:	10,208

October

Total Riders:	55,023
Total Complaints:	2
START:	2
Total complaints per 10,000 passengers:	0.36
Passengers per complaints:	27,511

February

Total Riders:	143,964
Total Complaints:	4
SLE:	0
START:	4
Total complaints per 10,000 passengers:	0.27
Passengers per complaints:	35,991.00

May

Total Riders:	57,053
Total Complaints:	1
SLE:	0
START:	1
Total complaints per 10,000 passengers:	0.0001
Passengers per complaints:	57,053

AUGUST

Total Riders:	78,671
Total Complaints:	0
START:	0
Total complaints per 10,000 passengers:	0.00
Passengers per complaints:	0

November

Total Riders:	47,690
Total Complaints:	0
START:	0
Total complaints per 10,000 passengers:	0
Passengers per complaints:	0

March

Total Riders:	132,919
Total Complaints:	5
SLE:	2
START:	3
Total complaints per 10,000 passengers:	0.37
Passengers per complaints:	26,583

June

Total Riders:	73,655
Total Complaints:	1
SLE:	0
START:	1
Total complaints per 10,000 passengers:	0.00
Passengers per complaints:	73,655

SEPTEMBER

Total Riders:	68,515
Total Complaints:	0
START:	0
Total complaints per 10,000 passengers:	0.00
Passengers per complaints:	0

December

Total Riders:	123,898
Total Complaints:	7
SLE:	1
START:	6
Total complaints per 10,000 passengers:	0.56
Passengers per complaints:	17,699



Total Complaints 2023

First Quarter		
January	112,170	Total Ridership
February	100,474	313,218
March	100,574	
		Total Complaints
		27

Total complaints per 10,000:
Passenger per complaints:

0.86
11,601

3rd Quarter		
July	69,584	Total Ridership
August	68,830	198,809
September	60,395	
		Total Complaints
		6

Total complaints per 10,000:
Passenger per complaints:

0.30
33,134

Second Quarter		
April	46,945	Total Ridership
May	45,703	157,253
June	64,605	
		Total Complaints
		9

Total complaints per 10,000:
Passenger per complaints:

0.57
17,472

4th Quarter		
October	48,246	Total Ridership
November	42,968	190,064
December	98,850	
		Total Complaints
		6

Total complaints per 10,000:
Passenger per complaints:

60,000
31,677

Total Comparisons 2023

January

Total Riders:	112,170
Total Complaints:	13
SLE:	9
START:	4
Total complaints per 10,000 passengers:	1.16
Passengers per complaints:	8,629

April

Total Riders:	46,945
Total Complaints:	1
SLE:	1
START:	0
Total complaints per 10,000 passengers:	0.27
Passengers per complaints:	46,945

JULY

Total Riders:	69,584
Total Complaints:	3
START:	3
Total complaints per 10,000 passengers:	0.43
Passengers per complaints:	23,195

October

Total Riders:	48,246
Total Complaints:	1
START:	1
Total complaints per 10,000 passengers:	0.21
Passengers per complaints:	48,246

February

Total Riders:	100,474
Total Complaints:	7
SLE:	5
START:	2
Total complaints per 10,000 passengers:	0.7
Passengers per complaints:	14,353

May

Total Riders:	45,703
Total Complaints:	6
SLE:	0
START:	6
Total complaints per 10,000 passengers:	1.31
Passengers per complaints:	7,617

AUGUST

Total Riders:	68,830
Total Complaints:	1
START:	1
Total complaints per 10,000 passengers:	0.14
Passengers per complaints:	68,830

November

Total Riders:	42,968
Total Complaints:	3
START:	3
Total complaints per 10,000 passengers:	0.7
Passengers per complaints:	14,323

March

Total Riders:	100,574
Total Complaints:	7
SLE:	6
START:	1
Total complaints per 10,000 passengers:	0.69
Passengers per complaints:	14,367

June

Total Riders:	64,605
Total Complaints:	2
SLE:	0
START:	2
Total complaints per 10,000 passengers:	0.30
Passengers per complaints:	32,303

SEPTEMBER

Total Riders:	60,395
Total Complaints:	2
START:	2
Total complaints per 10,000 passengers:	0.33
Passengers per complaints:	30,197

December

Total Riders:	98,850
Total Complaints:	2
START:	2
Total complaints per 10,000 passengers:	0.2
Passengers per complaints:	49,425