

## **START Board Regular Meeting**

February 20, 2025

3:30 - 5:30

Hybrid - Teton County Commissioners chambers & Zoom

### **I. Zoom Information**

- A. <https://us02web.zoom.us/j/81835214832?pwd=OoSio3GbfjepP6keZs77rA4RWRNlBB.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](mailto: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](mailto:info@startbus.com)

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

- A. Approval of Minutes
  - 1. January 13, 2025 Regular Meeting
  - 2. February 5, 2025 Budget Meeting

### **V. DISCUSSION ITEMS AND/OR ACTION ITEMS (3:45-5:00)**

- A. DISCUSSION/ACTION ITEMS:
  - 1. Budget Process FY26 -- Bruce Abel
    - i. Town Budget Update
    - ii. Discussion of Recommended START Operations Plan
    - iii. Discussion of Recommended Line-Item Budget
    - iv. Discussion of Recommended Capital Budget
  - 2. Approval to Submit FY26 Budget Request

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## **VI. DIRECTOR'S MEMO (5:00 - 5:15)**

- A. See Director's Memo for Regular Operations Updates
  - 1. START Bus January 2025 Ridership Report – Bruce Abel
  - 2. START On-Demand – Bruce Abel
    - i. East Jackson Ridership January 2025
  - 3. START Bus January 2025 Financial Report – Bruce Abel
  - 4. Winter Service (November 30, 2024 to April 13, 2025) Update –Jason Pitts
  - 5. Technology Update – Bruce Abel
    - i. Masabi phase 2 rollout
  - 6. Transit Development Plan Update -- Bruce Abel

## **VII. MATTERS FROM THE BOARD (5:15 - 5:30)**

- A. Town Liaison Report – Kevin Regan
- B. County Report – Wes Gardner
- C. Teton Valley Liaison Report – Doug Self
- D. Star Valley Liaison Report - Vacant
- E. Matters from Board Members

## **VIII. ADJOURNMENT (5:30)**

## **IX. TIME AND PLACE FOR NEXT MEETING**

- A. Next meeting: Thursday, March 20, 2025 from 3:30 pm to 5:30 pm – County Commissioner's Chambers  
NB: 3rd Thursday because of spring break
- B. Please click the link below to join the webinar:  
<https://us02web.zoom.us/j/81835214832?pwd=OoSio3GbfjepP6keZs77rA4RWRNIBB.1>
- C. Webinar ID: 818 3521 4832 / Passcode: 83001

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January 27, 2025

Asphalt Art Program  
Bloomberg Philanthropies

Dear Committee for Asphalt Art Grants,

I am writing to wholeheartedly support the "Connecting Mobility Hubs: Artistic Interventions for Safer Streets and Sustainable Transportation" project, submitted by Jackson Hole Public Art, for consideration by the Bloomberg Foundation. This innovative proposal aligns with our community-wide goals of creating a safer, interconnected transportation network that promotes sustainable mobility alternatives.

Jackson Hole Public Art's vision of using vibrant street art at three key intersections will serve to highlight and activate critical mobility hubs throughout our town. These artistic interventions will not only beautify our public spaces but also encourage greater use of the START Bus system, our popular bike program, and other sustainable transportation options. By drawing attention to these mobility hubs, the project will help make our streets safer, more accessible, and more welcoming for all residents and visitors.

The START (Southern Teton Area Rapid Transit) Bus system provides vital transportation services to the entire Teton County area year-round. It is an affordable and convenient way to travel throughout Jackson Hole, offering free rides within the Town and low-cost options for longer trips to Teton Village, Star Valley, and Teton Valley, Idaho. Additionally, START's Bus On-Demand service offers free, flexible transportation on smaller vehicles, further enhancing the region's public transit accessibility.

We believe this project will play a key role in promoting safer streets, fostering greater mobility, and enhancing the quality of life for our community. I strongly encourage you to consider funding Jackson Hole Public Art's proposal to support safer, more sustainable transportation options for our children and future generations.

Thank you for your time and consideration.

Sincerely,

A handwritten signature in blue ink, appearing to read "Bruce Abel".

Bruce Abel  
Transit Director

## START Board Regular Monthly Meeting Agenda

**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=OoSio3GbfjepP6keZs77rA4RWRNIBB.1>  
Webinar ID: 818 3521 4832/ 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 – In-person (Vice-Chair & Treasurer), Kristin Unruh – In-person (Secretary), Meghan Quinn – In-person, Jared Smith – In-person, Will Roscoe – In-person
  - Liaisons: Wes Gardner – In-person (Teton County Liaison), Arne Jorgensen – In-person (Town of Jackson Liaison), Doug Self – Virtual (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 – Virtual (Regional Transportation Planning Administrator), Miles Contreras – Virtual (Travel Demand Management Coordinator), Kevin Regan – In-person (Town Council member)
- C. Correspondence

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

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](mailto:info@startbus.com)

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

- A. Approval of Minutes
  1. December 19, 2024 Regular Meeting
  2. **Motion to approve Consent Agenda as presented made by Jared Smith, seconded by Meghan Quinn. Motion carried unanimously.**

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

- A. ACTION ITEMS:
  1. Election of Officers
    - a. Chair—Hoath nominates Eisen. Smith 2<sup>nd</sup>
      - i. Majority for Eisen. Motion passes
    - b. Vice-chair—Quinn nominates Unruh. Smith 2<sup>nd</sup>

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- i. Majority for Unruh. Motion passes
- c. Treasure – Eisen nominates Unruh. Quinn 2<sup>nd</sup>
  - i. Majority for Unruh. Motion passes
- d. Secretary—Eisen nominates Hoath. Roscoe 2<sup>nd</sup>
  - i. Majority for Hoath. Motion passes
- 2. Setting of 2025 Meeting Schedule
  - i. Abel-Budget due March 3 as far as he knows. Town Manager recognizes that START has a unique system for the budget. Other town departments will be earlier.
  - ii. March 13 will begin review process with Town and County budget officials. That is the tentative schedule.
  - iii. Discussion of budget process and when START Board will receive guidance.
  - iv. Review of member's schedules to set calendar
  - v. **Motion to adopt the meeting calendar as described made by Eisen, seconded by Hoath. Motion carries unanimously.**

B. DISCUSSION ITEMS:

- 1. START Bus December 2024 Ridership Report – Bruce Abel
  - i. We did break the 1 million rider mark. It has been a great team effort. We will develop a means by which we can share this with the community.
  - ii. Smith—when we discuss it with people they are surprised ridership is so high. Winter is going well so far.
  - iii. Hoath asked about the commuter service numbers being down. Abel—thinks a big contributor was the Teton Pass closure in June.
  - iv. Hoath—asked about net transit growth. Abel—we continue to see vehicular travel growth. A local employer commented that employees are moving from Victor/Driggs to Star Valley.
- 2. START On-Demand – Bruce Abel
  - i. East Jackson Ridership December 2024
    - 1. Abel—referred to monthly summary.
    - 2. Roscoe asked how SOD relates to Federal Funding. Abel—for larger communities there is a federal formula related to ridership. For smaller communities the feds give pool of money to State. Our ridership makes us a star in Wyoming, which probably gives us favorable results on our grant requests.
    - 3. Smith asked about other agencies in WY. Abel—there are a handful that are transit departments like START. Most of them are running service for elderly & disabled residents.
    - 4. Hoath—asked about No Shows. Is the number increasing? Abel—wait time were getting longer, but service hours increased with the new contract. He would need to dig into the no-shows. Unruh asked about cancellations vs no-shows. Abel—cancellations are not captured as no-show unless in a certain timeframe.
    - 5. Hoath asked about Library stop. Abel—it is not breaking down the door, but it is successful. Hoath—mentioned ensuring TDP considers planned development at the Virginian in relation to the Library SOD stop. Abel—pointed out service to the Library is through bot SOD and TV Local.
    - 6. Hoath—asked about one time increase for insurance. Abel—we have affirmation that it is an extraordinary expense. We have not started the process for budget amendment. We are getting mixed reaction from the Town. He anticipates this topic coming before the Board in the future. He doesn't see insurance rates going down, especially in light of wildfires in Los Angeles.

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7. Roscoe—asked about charging fare for SOD. Abel—when it was mentioned during budget process last year, it was decided to wait for the fare study, which is part of TDP. Roscoe—said it would be an easy lever to pull to 1) see how much people value the service and 2) cover the insurance increase. Abel—we have the ability to pull that lever through the Downtowner app. Studies show that changing from free to paid service results in a loss of ridership. Obviously there would be a revenue increase. He is sensitive to the fact that we have a lot of J1 employees who rely on the service to get to work. He wants more research before recommending it.
  8. Smith—historically in the Town of Jackson where fares ever charged? He thinks back to 2001 it was a free town shuttle. Typically transit service is going from paid to free to generate riders.
  9. Roscoe—this (SOD) is not a mass transit service. It is like Uber, but the public is paying for it. It would be worth discussing and thinking about how we evaluate it. What other services we provide is this competing with? Would some of these rides go to Town Shuttle?
  10. Smith—When we did the previous route development plan, the idea was for East Jackson this replaced the fixed route service [Town Shuttle], so the expectation was it would be free. Then the question was, would it be as cost effective? It turns out it is much more cost effective than the fixed route service. The idea of charging a fare for an even more efficient service would go against past Boards...if anything we've been talking about going fare free on other routes. [Charging for SOD] would fly in the face of our policy direction in the past. Fares make up a small percentage of our revenue.
  11. Roscoe—explained part of his reasoning is that by charging for a service we would see if it is really in demand. If ridership drops because we charge \$1 that would indicate we could cut that service if Town and County need us to. Smith—Acknowledged reasoning. But charging fare would be going against our existing policy.
  12. Hoath—reviewed 2023 numbers. SOD has a subsidy of \$7. It is very economical. Would need to find out about financial pressures from our liaisons.
  13. Smith—flip side is that on the commuter routes we've discussed going fare free to generate ridership. Concern is the demand is there, but if we go fare free would there be such a surge it would outstrip our capacity.
  14. Roscoe—his understanding SOD is so economical because small vehicles. Abel—yes, they don't need CDL driver, so lower wages. Also, the per-rider charge is so low because we are amortizing a lower cost over a far greater ridership.
  15. Abel—lowest subsidy per route in Denver was the 16<sup>th</sup> Street Mall Shuttle because so many people used it.
  16. Abel—the other point he would make is that in 2021 there were 2 town shuttles. One was replaced by SOD. Our ridership using SOD is greater than it was with 2 Town Shuttles.
3. START Bus December 2024 & FY24 Year-End Financial Report – Bruce Abel
    - i. Included in packet. There is also a Fiscal 2024 Year End report that shows items over and under budget. He's never been challenged before on being under budget.
    - ii. Eisen—asked about prior year allocations to be aware of? Abel—We keep our books on a cash basis. For example, he put the Software as a Service budget in one year. The financial department booked some into next year as a pre-paid and the rest into this year as actual.

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- iii. Abel—also in the capitol arena, we have it in the budget. We have to have it in the current budget to sign a contract. Usually those funds get encumbered. Town doesn't encumber, so it looks like we have not spent it.
  - iv. Hoath—asked if there are concerns about ability to carry over the capitol funds for the new buses. Abel—it has not been an issue in the past.
4. Budget Process FY26 – Bruce Abel
- i. Board Priorities from 2024 Retreat
  - ii. FY26 Budget Process (12 step process)
    - 1. Reviewed the steps involved.
    - 2. Quinn asked about how fare study will fit into timeframe. Abel—does not anticipate Fare Study or TDP being ready for this budget cycle. There is a 12-month timeline. We are only just kicking them off.
    - 3. Roscoe—asked about recommended budget and what we could change to lower it. In the private sector they do aggressive, middle, and conservative. How does that relate? Abel—referred to Will's question from last board meeting [about federal funding being lost]. New federal administration coming in. We don't know what federal budget will be. Staff's recommended budget will include data to support suggestions. That data will also help us decide what to reduce if necessary.
  - 4. Abel—wants to thank Tyler and town staff for recognizing that START is special.
    - a. Pointed out mini-retreat materials. Reviewed service/operations plan from January 2024.
    - b. There were 4 commuters pre-pandemic. It was served by transit coaches. We have improved that service with the MCIs. When we added the airport shuttle we take one away. People notice. Everyone knows better now. We have more coaches in our capitol budget.
    - c. We are not serving the 9 am work start. That will be a topic of conversation going forward.
    - d. We don't have a date for the MCIs. We are just starting the process now. He called in all his favors with the last round. Typically, 18 months.
    - e. Hoath—asked about increased ridership and are continued increases sustainable with current route plan? Abel—hopes trajectory continues upward. Predicts will continue to grow, but rate of growth will slow. Explanation of current level of service and scheduling.
    - f. Roscoe asked about rolling stock now compared to 2018. Abel—numerically about the same, but in 2021 the rolling fleet was inadequate. We need to do something about the Proterra buses. We have 8 buses we can't use. Can't sell them because there are a lot of other agencies that have them.
    - g. Smith—At the end of last year, we were at 58.4% of our ITP goal. The goal was 1.8 million riders. The true goal is to get that type of ridership by putting out service that is attractive. Abel—suggested revising goals considering the COVID pandemic. Smith—agreed it would be good to revise goals to be more realistic.
    - h. Eisen—following up on Will's comments about risks in federal funding. Even if we are allocated money, are any funds being withheld from us? Is there anything we should be aware of as we think about our priorities? Abel—at the moment WYDOT has advised us they are not fulfilling our most recent request for reimbursement because of some internal issues. That goes to

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compliance being an issue, and continuing to strengthen our internal processes.

- i. Eisen—any issues getting what they want done? Abel—hopeful it will be resolved in a week or two.
- j. Smith—want to remind the Board that in 2016 & 2017 we were beneficiaries of increased funding for rural areas. BUILD grant is a good example of how we benefited. \$28 million application with a 20% match. Not only did we get the full amount, but there were additional \$5 million available. Point is it as we're thinking about the budget and Plan B, if rural funding increases as it did two administrations ago we should be positioned to benefit.
- iii. Town Budget Update
  - 1. Review of packet documents about town finances
- iv. Vehicle Purchase Discussion
- v. Submit Retreat Suggestions in Writing to Abel & Exec Committee no later than January 21 by 5:00 PM
- 5. Key Performance Indicators, 4 Quarter 2024 – Bruce Abel
  - i. Background for goal setting at retreat on Jan 29
  - ii. We will use this data to set goals for the future.
  - iii. Packet includes 4<sup>th</sup> Q of 2024 and annual 2024.
  - iv. We look at safety [miles between preventable accidents], customer service [complaints], on-time performance.
  - v. We will set new KPI goals going forward.
  - vi. Smith—good to see the trends. When you first start measuring there are anomalies, now we are seeing consistent performance.
- 6. Regional Transportation Planning Update – Dr. Charlotte Frei
  - i. Traffic Counts and Traffic Impact Studies—moving along
  - ii. Mobility Hubs
    - 1. Tomorrow is the TTB event at the Rec Center. She will be there with the landscape architect.
  - iii. Parking Access and Revenue Control Technology—moving along
  - iv. Wilson Transportation Improvement Update
    - 1. The BUILD project. Brian Schilling presented staff recommendations to County Commissioners on January 7. The Commission did decide to keep the bus turnouts. There was discussion of benches and signs for wayfinding as well.
    - 2. Hoath—thanks to Brian Schilling and to Charlotte for their help supporting it. Also thanks to Bruce and Jared for attending and speaking in favor.
    - 3. Smith—it was a marathon meeting. Bruce came back and clarified the issue of joint use of bus turnouts. What is happening in Wilson is the improvements are going to take away the informal shoulder parking, that will be turned into bus turnout and curb gutters. There is a valid concern about that loss and how it might impact to business and customers. Bruce clarified it can be problematic when there is joint use of a transit stop. Bruce had suggested no parking during peak hours. Smith thinks better to not allow it at all [because we don't have capacity to enforce parking hours]. Abel—if it is actively managed it can be accommodated. But that requires participation by an enforcement agency.
  - v. US 89 Lessons Learned Task Force—first meeting of that group at end of the month.
  - vi. Some projects are just moving along.

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- vii. Smith asked about transportation regional governance update. Frei—we met periodically during 2024 with our neighboring communities and WYDOT. The problem is that the models that exist in other regions [across multiple jurisdictional boundaries]. The models in rural areas doesn't come with additional resources. Funding that is allocated to those type of entities is usually reserved for urban areas with more than 50,000 people in populations. We have goals, but there are not avenues to obtain resources to address these issues. We are continuing to meet to discuss regional project needs. Next meeting of that working group will be in April. More local integration would be the next step for town and county.
- 7. Winter Service (November 30, 2024 to April 13, 2025) Update –Jason Pitts
  - i. Pitts--Things are going smoothly.
  - ii. The seasonal drivers are full of energy
  - iii. Continuing to grow relationship with SLE. In the 3 years he has been here, this is the best so far. Their service level has risen.
  - iv. Teton Pass—over the summer with the pass closure, for spring and summer we have added resources for customers. Water, food, step ladders. We are 80 to 90% done with a Standard Operating Procedure for what to do if pass is closed. We have communicated to drivers and supervisors.
  - v. If Pass is closed in the morning, first bus will run to Victor Depot until Pass opens or second bus arrives. We'll have a bus in both Victor and Driggs. If the Pass opens they will continue. If the Pass doesn't open by 9:00 am, we won't provide service. We will not be going the long way around in the AM anymore, we don't have resources if there is trouble in Pine Creek or Swan Valley.
  - vi. For the PM we can't leave riders stranded. The first bus will hold at Stilson for an hour. Second bus arrives, passengers can transfer to first bus. The first bus will stop at Albertson's for 10 minutes and then it will go the long way round. Same with third bus.
  - vii. We are setting up a process, so everyone knows what to expect. We are putting into place worst case scenario so everyone –drivers, passengers—can know what to expect.
  - viii. We'll share that SOP when it is done.
  - ix. Abel—there is also the chance that if we see that Swan Valley is not operable, we might tell people they have to stay in Jackson overnight. We want to get people home, but we want to get them home safely.
  - x. Unruh—if this had been in place last year how many times used? Pitts—morning not very much. PM is the tricky time. Late afternoon storms are the issue. In the PM probably half a dozen times, it is a flip of a coin because we don't know if the Pass will open. This SOP is to be able to communicate with the public so they know what to expect.
  - xi. Hoath—does this also support the town's emergency plan? Pitts—not sure. Abel—we need to be better integrated.
  - xii. Smith—how will communicate to riders? Pitts—it will be on town website. And we can send alerts through Transit app. If people are on the bus the driver will communicate as well.
- 8. Airport Shuttle Pilot Program Update – Bruce Abel
  - i. Average daily ridership up about 8%. Continuing upward trajectory. We are communicating with partners at airport and TTB
  - ii. Hoath—for budgeting, TTB provided 2 years? Abel—yes, TTB provided \$145,00. \$75,000 for each year.
- 9. Technology Update – Bruce Abel
  - i. Masabi phase 2 rollout

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1. We like to be realistic in our reports. We launched new fare options in December. Testing went well. When we went live we were seeing challenges. Wallet/stored value is not decreasing. Airport passes are still not consistently valid.
  2. We are working through it with our vendors.
  3. Hoath—asked for McClure to provide an update when there is better data.
10. TDP—contract has been signed. Moving forward with scheduling.
- i. Review of scope of work.
  - ii. Smith—asked about scope of work including interviews with key stakeholders. Abel—yes. We will also be including discussions with VoicesJH and One22. Focus groups. We are looking for a robust process.
  - iii. Abel—the fare survey will be integrated in the process.
  - iv. Eisen—mindful that a 12-month plan will go beyond Bruce’s anticipated tenure. Will he be staying in the community and transitioning to a community participant? Abel—he is willing to continue to participate.
11. Strategic Planning Meeting—
- i. Please have topic suggestions to Exec & Finance committee, Abel, and McClure by COB 1/21/25.

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

- A. Town Liaison Report – Arne Jorgensen and Kevin Regan
1. Jorgensen said Gardner didn’t have anything specific to share when he left.
  2. Jorgensen—when we are going through the route plan (TDP), the stakeholder committee is very important. Town did that a few years ago for sewer fees and it was very helpful.
    - i. For a critical service like this, listening carefully is important.
  3. Town has not had discussion of liaisons yet. Maybe at the next Town Council meeting or Retreat. He would like to have different council members attend to get more of an idea of what START Board does.
  4. Hoath—asked about town budget and expectations. Jorgensen—does not anticipate it changing budget process. We have a healthy reserve to cover needs.
  5. Hoath—we have seen growth in town services, 18% on Town Shuttle, is it reasonable to expect support for increased service? Arne—agreed it is important to have aspirational budgets.
  6. Smith—in other forums, one of the things we hear consistently from stakeholders is the need for park-n-ride facilities. [Virginian project, rodeo grounds]. The lack of real estate to serve the airport. What is [Jorgensen] hearing in other forums? Arne—park-n-ride for commuters vs airport are very different uses. It is an ongoing discussion we need to have. It is good we are encouraging airport employees to ride shuttle as part of funding mechanism. It is easy in the winter. Expanding it year-round is a different discussion. We have limited parking resources in downtown Jackson. Open to having partnership. Does not see the town leading that discussion because doesn’t have financial ability. Airport might have the ability to do it.
  7. Smith—grants [for parking]? Arne—we need to make sure grants are not driving priorities. There might be money available, but what is the local share? Also need to look at time commitment of managing that grant.
  8. Hoath—thanked Jorgensen for support of bus stops in Wilson.
- B. County Report – TBD - Absent
- C. Teton Valley Liaison Report – Doug Self
1. Doesn’t have any updates. But happy to take questions.

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- ## VII. ADJOURNMENT (5:36 pm)

**TIME AND PLACE FOR NEXT MEETING.**

Ann McClure Date  
START Administrative Assistant (Minutes Editor)

Ty Hoath, Secretary                      Date

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## **START Board Budget Retreat Minutes**

**February 5, 2025**

**2:00 PM – 5:00 PM**

*Hybrid – Teton County Chambers & Zoom*

### **I. ZOOM INFORMATION**

A. <https://us02web.zoom.us/j/88342997134?pwd=Kp9bu7Z9OjcWmFVa2jLLkaBfwRobO2.1>

Webinar ID: 883 4299 7134/ Passcode: 83001

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](mailto:info@startbus.com)

### **II. OPENING**

2:00 – 2:05 pm

A. Call to Order

B. Roll Call

- START Board: LizAnn Eisen– In-person (Chair), Kristin Unruh –In-person (Vice-Chair & Treasurer), Ty Hoath – Absent (Secretary), Meghan Quinn – In-person, Jared Smith – Virtual, Will Roscoe – In-person
- Liaisons: Wes Gardner – In-person (Teton County Liaison), Kevin Regan – Virtual (Town of Jackson Liaison), Doug Self – Virtual (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 – In-person (Town Manager)
- Other: Charlotte Frei – Absent (Regional Transportation Planning Administrator), Miles Contreras – In-person (Travel Demand Management Coordinator)

### **III. WELCOME & AGENDA REVIEW**

**LizAnn Eisen**

2:05 – 2:10 pm

- A. Reminder of budget run up with mini-retreat in October and meeting in January. Outlined goals of meeting.
- B. Don't need to approve a budget until the February 20<sup>th</sup> meeting.

### **IV. DISCUSSION**

**Bruce Abel**

2:10 – 2:50 pm

- A. Review and Status of 2024 Board Priorities, START Route Plan 2020-2025, & Integrated Transportation Plan (ITP)
  - 1. 2024 Board Priorities
    - 1. Last January's strategic planning meeting
      - a. Compliance is ongoing
      - b. Contracted with consultant TMD for TDP
        - i. Reviewed discussions during kickoff meeting
      - c. Customer Survey and Fare Program Survey are part of TDP

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2. Stilson Transit Center anticipate ground breaking spring/summer this year
2. START Route Plan 2020-2025
  1. Reviewed current service vs Route Plan objectives
3. Integrated Transportation Plan (ITP)
  1. Reviewed goals and accomplishments
    - a. Pandemic setback ridership. Need to establish new, more realistic goals
    - b. There is interest in service to Grand Teton National Park from various parties in area
      - i. GTNP would like to see service operated by a public agency, like START.
      - ii. GTNP has been gathering data for a few years
4. Historical Ridership Trends
  1. We exceeded 1 million riders in 2024
  2. Town Shuttle: 2 routes until winter 2021/22. November 21 implemented START On-Demand. SOD replaced second TS route. Combined TS ridership has exceeded pre-pandemic rates.
  3. Village: ridership declines and grows, but it is still operating below 2018 levels. Perhaps we should begin thinking about making service to Village more robust.
5. Historical Budget Trends
  1. START is one of the most highly leveraged transit systems Abel has seen
    - a. Review of revenue sources
  2. Quinn asked about the likelihood of 50% from Federal funding to continue
    - a. Abel, history of FTA. Originally skewed to urban areas. First Trump administration shifted funds more to rural areas. Biden administration increased budget, w/o changing distribution
    - b. He would put it on the “threat” list. This Trump administration has an “office of government efficiency”
6. Cost Allocation Model
  1. Reviewed how line items make up cost allocation model
  2. Areas highlighted in yellow are populated by other departments
  3. START on-Demand is invoice based. Easy to determine passenger cost.
7. KPIs
  1. We now have data from 2023 forward.
  2. During Feb 20 meeting might set new goals

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3. Roscoe asked if costs per rider shows all costs. Abel—explained how expenses are show. Capital expenses are not included in cost per passenger calculations.
4. Smith asked how we compare to other agencies
  - a. Abel—has not undertaken that exercise. Suggested this is more of a benchmarking exercise instead of comparison.
5. Quinn—acknowledged it took a lot of work to bring together information. Thanked staff for efforts.

**V. VISION FOR THE FUTURE LizAnn Eisen/Kristin Unruh/ Bruce Abel 2:50 – 4:50 PM**

**A. Priorities for 2025 (Dot Exercise) – Eisen**

1. Free bus service
1. Non-free SoD
2. Capital
3. Technical self-sufficiency
4. Budget Data Transparency
5. Flexible Service
  1. Extra on snow days
  2. High demand days
6. Compliance
7. Alternative Revenue Sources
8. Service to GTNP
9. Partnerships
10. Commuter Service
11. Vanpools
12. TDP to include
  1. ID new Developments
  2. ID service alternatives
  3. Evaluate service alternatives
  4. Fare study
    - a. Free?
    - b. Rationalize
    - c. Programs
5. Surveys (2 seasons)
  - a. Understand markets
6. Capital
  - a. TDP
7. On-going monitoring tools & processes
8. Ability to do own TDP going forward

**B. Dot recap**

1. Fare study 3 on TDP, 5 on other list = 8.

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1. Make this an early TDP task
  2. Fare Free service idea can be evaluated
  2. Flexible services – 5
  3. Alternate revenue service – 4
  4. New development 3 yes, 1 no
  5. Van pools – 2
  6. Technical self-sufficient —2
  7. Compliance
- C. Eisen asked how much bandwidth Staff has beyond compliance and ongoing projects. Given there are three priorities with 2 votes.
- D. Abel—with lift of overall TDP, we will move fare study to the top of the TDP priorities
- E. Flexible service and alternative revenue sources will be three priorities identified
- F. Things with 2 or less dots will be parked for next year.
1. Doesn't want to surprise anyone, but there will be ongoing items as well
  2. House in order to comply with Federal regulations, Staffing (hiring, retaining, safety and training), asset management will all continue to be priorities.

**BREAK! 10 Minutes [3:20-3:30pm]**

### **Budget discussion**

- G. Unruh—a lot of work has already been done. This won't be the last time we talk about it. Working toward February 20 when we will vote on the budget.
- H. Financial Discussion—Abel and Unruh
1. Update on Timing of 2026 Budget Process
    1. Reviewed budget calendar and meeting dates
    2. Today we submit our initial thoughts to Board. On Feb 20 will need to have an approved budget.
    3. We can operate within approved budget
    4. Lea—the percentages will change on July 1<sup>st</sup>. Less from Town more from County.
      - a. Eisen—asked if the changes are conditional
      - b. Lea—funding and governance ...they are working on a staff report for March meeting. Those conversations have not taken place. If there is not agreement, reverts to census split.
      - c. The percentage split is not a set number. There is a set percentage, but the number being split is not set.
  2. Capital Budget (CIP)

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1. No new request
  2. Our replacement plan is based on several things. FTA has guidelines. WYDOT has other guidelines. Years and miles of buses.
  3. It takes about 18 months from order to receipt of new bus.
    - a. The industry has contracted, only 2 manufactures left
    - b. There has been incredible price escalation
  4. Unruh—asked for clarification on pricing
    - a. We enter into a contract at a certain price. It will not escalate. But as we're working up the contract the price can change
  5. Eisen—asked about pricing for diesel buses. Abel—about \$650,000.
  6. Abel—a hybrid bus will cost \$991,000
  7. Our adopted budget has assumptions in it. Reviewed grants vs current costs. Electric vs hybrid
  8. Should we get the number of planned buses but different propulsion method. It will impact budget.
    - a. Keep the number of buses (6) but diesel. Or fewer buses (4) but hybrid
  9. Reviewed grant funding and possible changes.
    - a. Discussion of grants that have been awarded
    - b. Discussion of fuel options: diesel, hybrid, electric
    - c. Discussion of vehicle types: large transit bus vs smaller van
      - i. Roscoe asked about purchasing vans [14 seat] instead of buses. Abel responded this idea can be evaluated during TDP because there are many factors to consider.
  10. Head nod to pursuing 6 diesel buses.
3. Staff's Initial Budget for Consideration
    1. Reviewed service plan
  4. Pointed to additional documents in folder
- I. Regional Initiatives — Miles Contreras
1. Transit Development Plan Participation
    1. Dr Frei and I are working with Bruce to interface with TMD
    2. Miles is the contact for small questions like what is the difference between Jackson and Jackson Hole
  2. Mobility Hubs/Park-n-Ride and Parking
    1. Retained agency to work up concept art for public feedback.
    2. Miller Park is first area that will be worked on
      - a. He is looking into improved seating at Miller Park
  3. Van Pool
    1. Looking at employee driven vans
    2. Looking into WYDOT's view on using state funds for van pool

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3. He has spoken with Enterprise
4. Last summer Dr Frei met with local employers about the idea
5. Typical funding split is 1/3 each (employer, local, riders)
6. Bruce shared about his experience with Van Pool
4. Bruce discussed grant \$80,000 for bus stop improvements. Waiting for paperwork from WYDOT. Bruce and Jason meeting with Charlotte and Miles about ideas.
  1. Reviewed proposed improvements

## **VI. WRAP UP & ADJOURNMENT**

**LizAnn Eisen**

4:50 – 5:00 PM

### **A. Next Steps—Eisen**

1. Next step is preparing for Feb 20. Please funnel questions through Kristin to Bruce.

---

*START Bus is inviting you to a scheduled Zoom meeting.*

### **TIME AND PLACE FOR NEXT MEETING**

Topic: START Board Regular Meeting

Time: February 20, 2025 3:30 to 5:30 PM Mountain Time (US and Canada)

Join Zoom 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.

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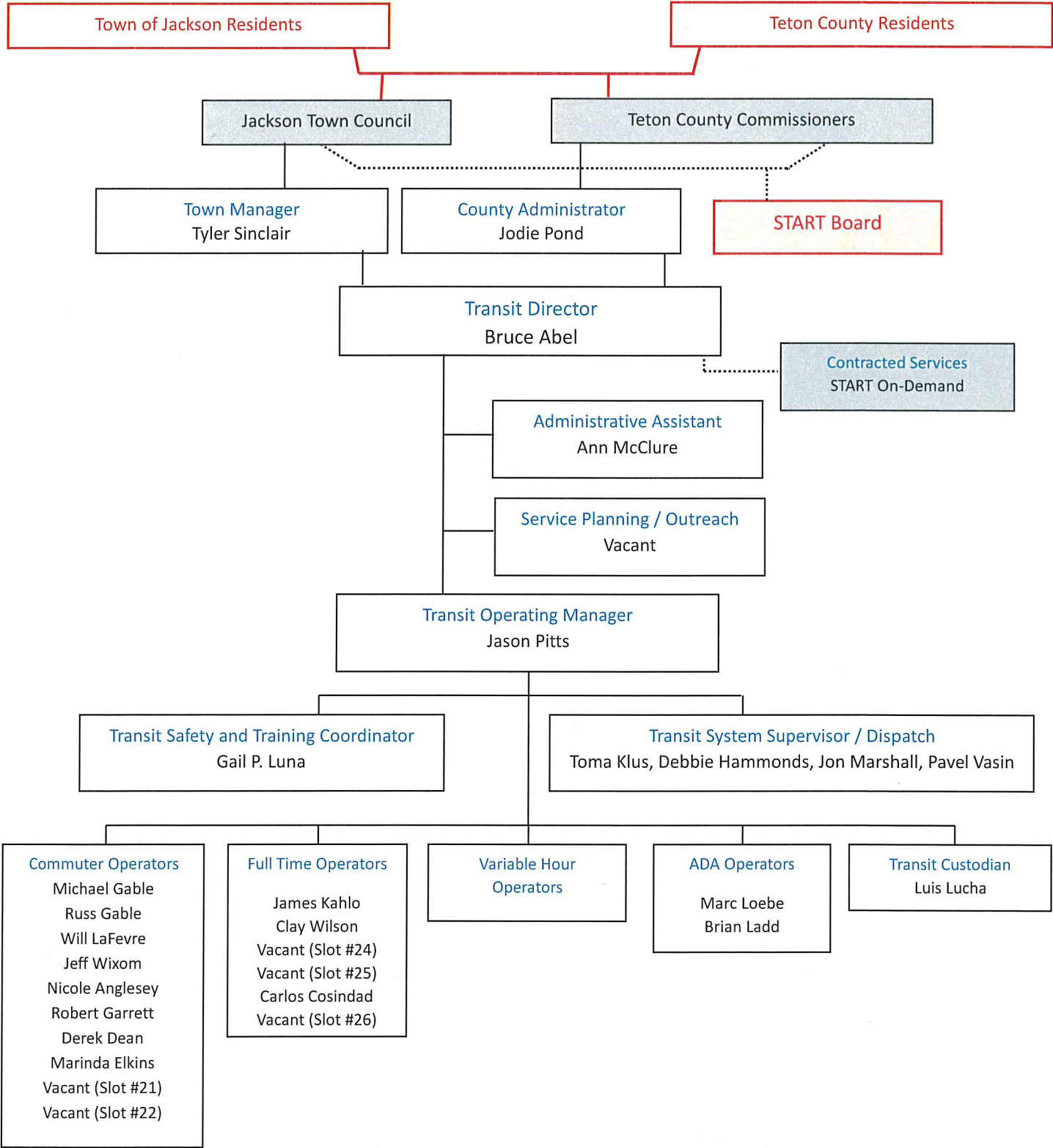
Ty Hoath, Secretary

Date

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# START BUS

FY 26 Proposed Budget  
Presented to START Board  
on  
February 20, 2025



FY 26 budget calendar

July 1, 2025- June 30, 2026

|                |                       | weekdays | weekends | total days |     |
|----------------|-----------------------|----------|----------|------------|-----|
| 2025 summer 1- |                       |          |          |            |     |
|                | july 1- july 31, 2025 | 23       | 8        | 31         |     |
|                | Aug 1- aug 31, 2025   | 21       | 10       | 31         |     |
|                | sept 1- sept 28, 2025 | 20       | 8        | 28         |     |
|                |                       |          | 64       | 26         | 90  |
| 2025 fall      |                       |          |          |            |     |
|                | sept 29-sept 30, 2025 | 2        | 0        | 2          |     |
|                | oct 1- oct 31, 2025   | 23       | 8        | 31         |     |
|                | nov 1- nov 28, 2025   | 20       | 8        | 28         |     |
|                |                       |          | 45       | 16         | 61  |
| 2025/26 winter |                       |          |          |            |     |
|                | nov 29- nov 30, 2025  | 0        | 2        | 2          |     |
|                | dec 1- dec 31, 2025   | 23       | 8        | 31         |     |
|                | jan 1- jan 31, 2026   | 22       | 9        | 31         |     |
|                | feb 1- feb 28, 2026   | 20       | 8        | 28         |     |
|                | mar 1 - mar 31, 2026  | 22       | 9        | 31         |     |
|                | apr 1- apr 12, 2026   | 8        | 4        | 12         |     |
|                |                       |          | 95       | 40         | 135 |
| 2026 spring    |                       |          |          |            |     |
|                | apr 13- apr 30, 2026  | 14       | 4        | 18         |     |
|                | may 1- may 22, 2026   | 16       | 6        | 22         |     |
|                |                       |          | 30       | 10         | 40  |
| 2026 summer 2- |                       |          |          |            |     |
|                | may 23-may 31, 2026   | 5        | 4        | 9          |     |
|                | June 1- june 30, 2026 | 22       | 8        | 30         |     |
|                |                       |          | 27       | 12         | 39  |
|                |                       |          | 261      | 104        | 365 |

## FY 27 Operations Plan proposed changes

|                 |                                                                                       |
|-----------------|---------------------------------------------------------------------------------------|
| Town shuttle-   | minor change t add service agt school bell times                                      |
| TV Local        | no changes                                                                            |
| TV Express-     | no changes in winter<br>added service to peak hours in summer to address overcrowding |
| TV South-       | no changes                                                                            |
| commuter        | no changes except to scheudles                                                        |
| Airport shuttle | propsoe one more winter befor go/no go decision is made.                              |
| SOD             | annual increase in fixed cost, variable cost and number of hours to be provided.      |



# Town Shuttle

## ➤ Summer Season:

- **Current** - 3 buses - 15-minute frequency - 67 round trips daily - 6:00a - 10:15p daily
- **Proposed FY26** – 3 buses - 15-minute frequency - 69 roundtrips daily - 6:00a – 11:00p daily

## ➤ Fall Season:

- **Current** - 3 buses – 15-minute frequency - 64 roundtrips daily - 6:00a - 10:00p daily
- **Proposed FY26**– 3 buses - 15-minute frequency - 66 roundtrips daily - 6:00a - 10:00p daily

## ➤ Winter Season:

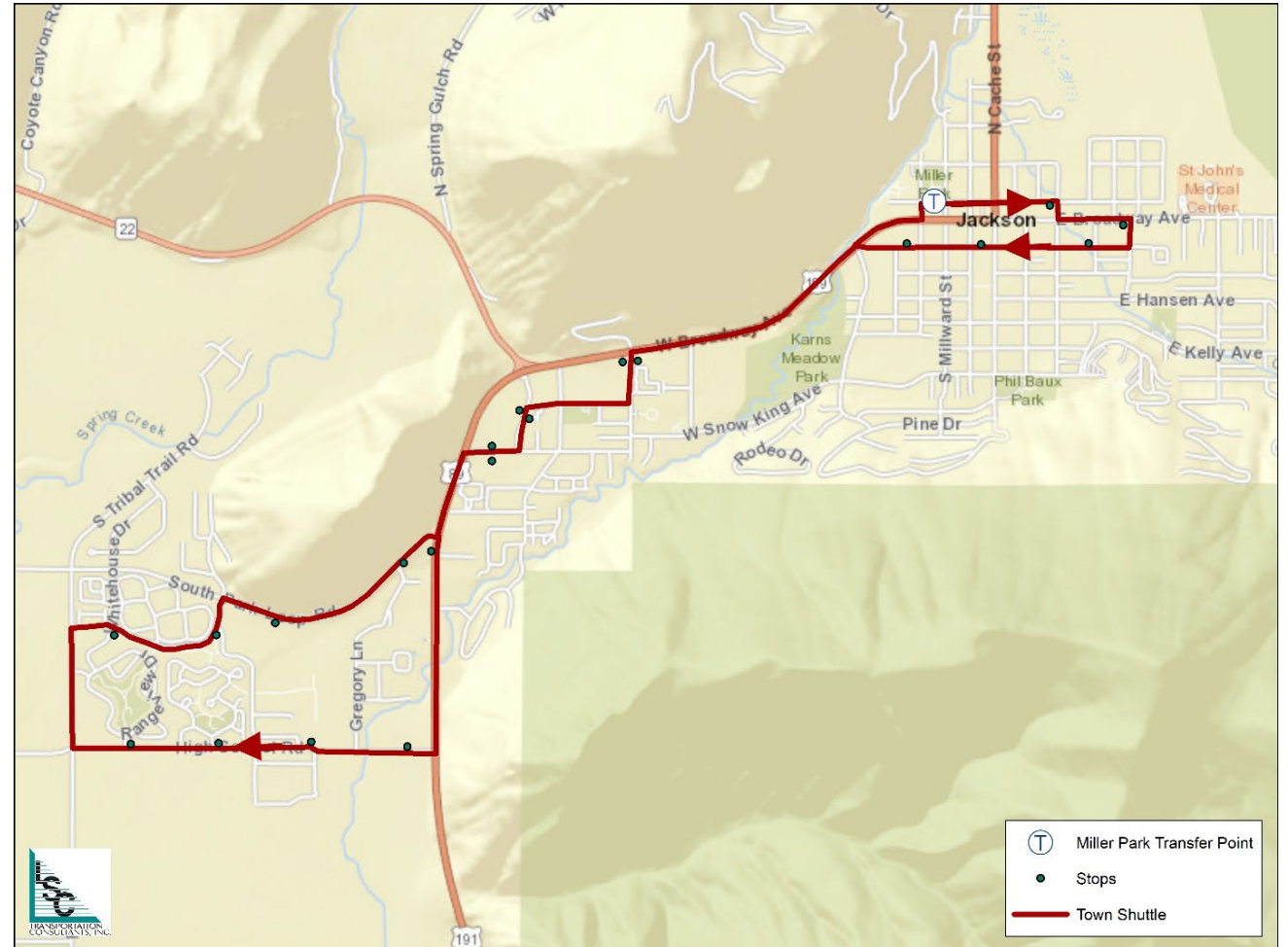
- **Current** - 3 buses - 15-minute frequency - 70 round trips daily - 6:00 a – 11:30p daily
- **Proposed FY26** – 3 buses - 15-minute frequency - 72 roundtrips daily - 6:00a – 11:30p daily

## ➤ Spring Season:

- **Current** - 3 buses - 15-minute frequency - 64 roundtrips daily - 6:00a - 10:00p daily
- **Proposed FY26**– 3 buses - 15-minute frequency - 66 roundtrips daily - 6:00a - 10:00p daily

**Current** – 20,444 annual hours (revenue + deadhead)

**Proposed** – 21,051 annual hours (revenue + deadhead)



**START**  
**BUS**

*Teton Village Local*

# ***Teton Village Local***

➤ **Summer Season:**

- **Current** - 2 buses – 60-minute frequency - 18 round trips daily - 5:00a – 12:00a daily
- **Proposed FY26** - 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 FY26** - 2 buses – 60-minute frequency – 17 round trips daily - 5:15a – 10:15p daily (no change)

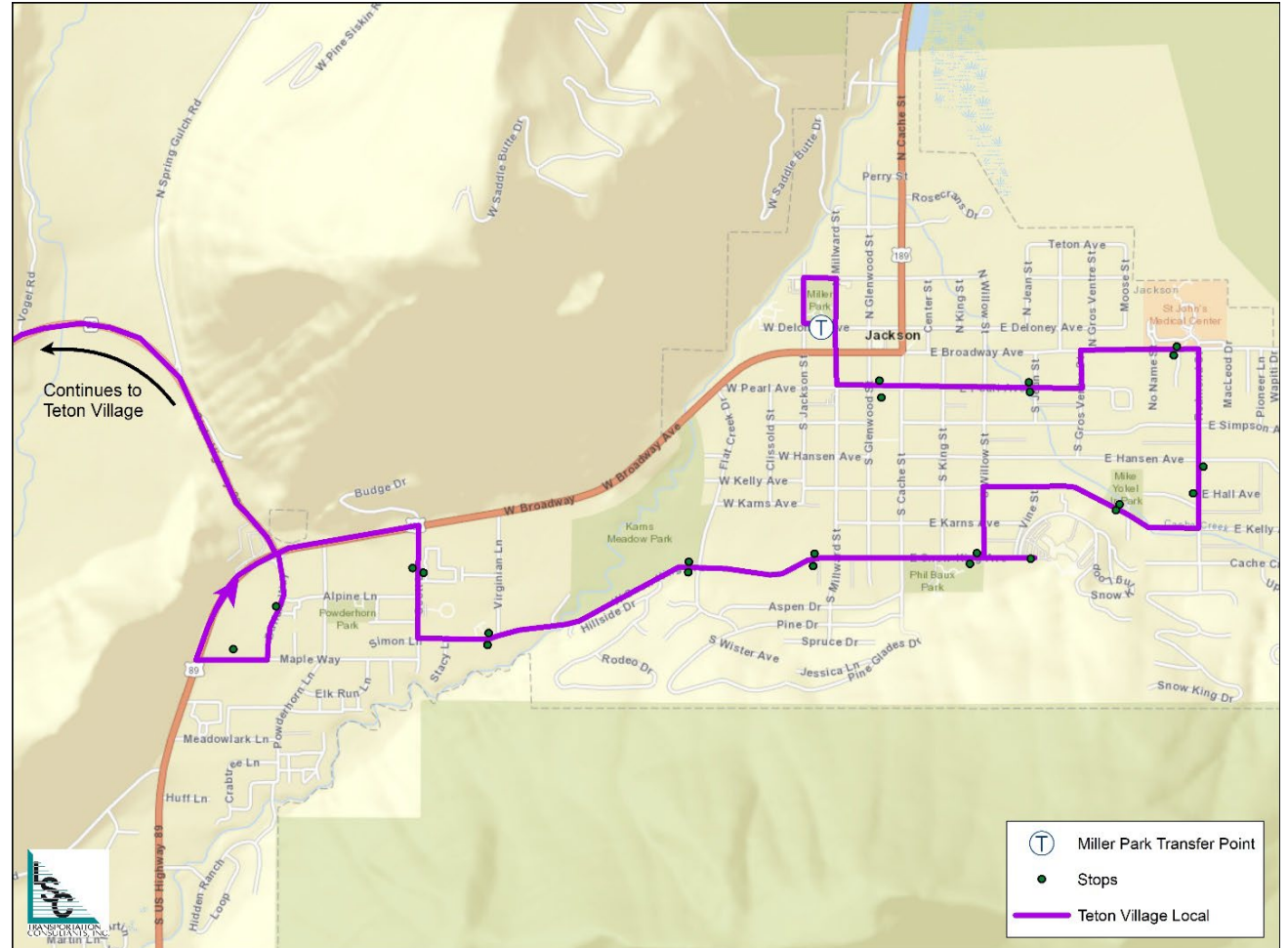
➤ **Winter Season:**

- **Current** - 3 buses – 40-minute frequency - 28 round trips daily - 5:00a - 12:00a daily
- **Proposed FY26**- 3 buses – 40-minute frequency - 28 round trips daily - 5:00a - 12:00a daily (no change)

➤ **Spring Season:**

- **Current** - 2 buses – 60-minute frequency - 17 round trips daily - 5:00a – 10:15p daily
- **Proposed FY26** - 2 buses – 60-minute frequency - 17 round trips daily - 5:00a – 10:15p daily (no change)

- **Current** – 17,202 annual hours
- **Proposal** – 17,202 annual hours



# START BUS

## Teton Village Express Winter



### ➤ Winter Season only:

#### • Current –

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

#### • Proposed FY26 – (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 FY26 – (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 FY26 - (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 Express Summer



### ➤ Summer Season only:

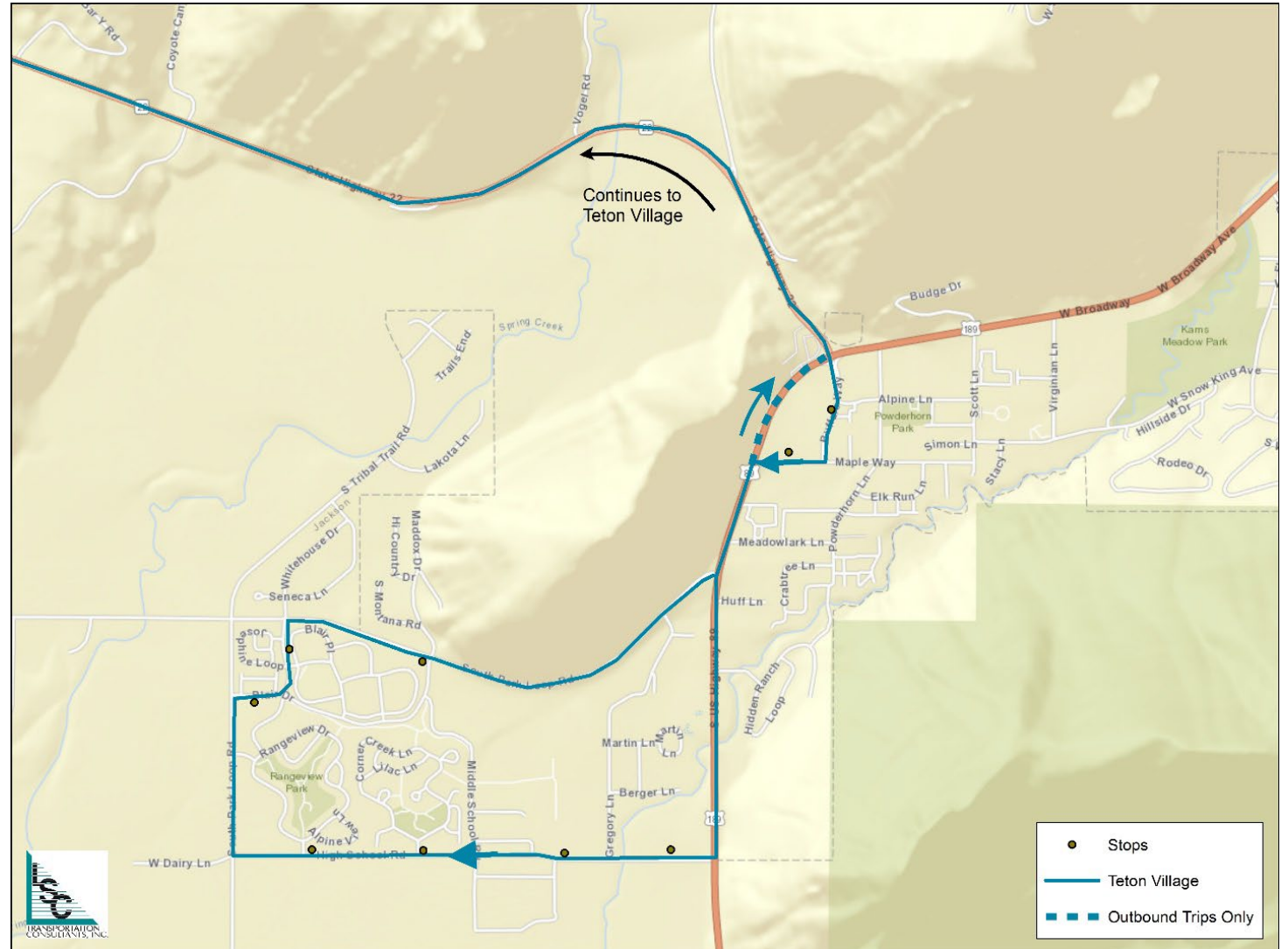
- **Current –**
  - No service currently provided
- **Proposed FY26 –**
  - 2 buses
  - 40-minute frequency (Stilson both directions)
  - 8 round trips daily
  - Peak hours only
    - 6:00a – 10:00 am; 3:00 pm – 7:00 pm
- **Current – 0 annual hours**
- **Proposed – 1,514 annual hours**

# 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 26 – (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 FY26** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday (no change)

### ➤ Fall Season:

- **Current** - 3 buses - 3am/3pm trips per day - 3 round trips per weekday
- **Proposed FY26** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday (no change)

### ➤ Winter Season:

- **Current** - 3 buses - 3 am/3pm trips per day - 3 round trips per day
- **Proposed FY26** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday (no change)

### ➤ Spring Season:

- **Current** - 3 buses - 3am/3pm trips per day - 3 round trips per day
- **Proposed FY26** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday (no change)

## Teton Valley, ID - Commuter

### ➤ Summer Season:

- **Current** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday
- **Proposed FY26** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday (no change)

### ➤ Fall Season:

- **Current** - 3 buses - 3am/3pm trips per day - 3 round trips per day
- **Proposed FY26** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday (no change)

### ➤ Winter Season:

- **Current** - 3 buses - 3 am/3pm trips per day - 3 round trips per day
- **Proposed FY26** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday (no change)

### ➤ Spring Season:

- **Current** - 3 buses - 3am/3pm trips per day - 3 round trips per day
- **Proposed FY26** - 3 buses - 3 am/3pm trips per day - 3 round trips per weekday (no change)

## Commuter Routes Annual Hours:

**Current:** 5,864 annual hours

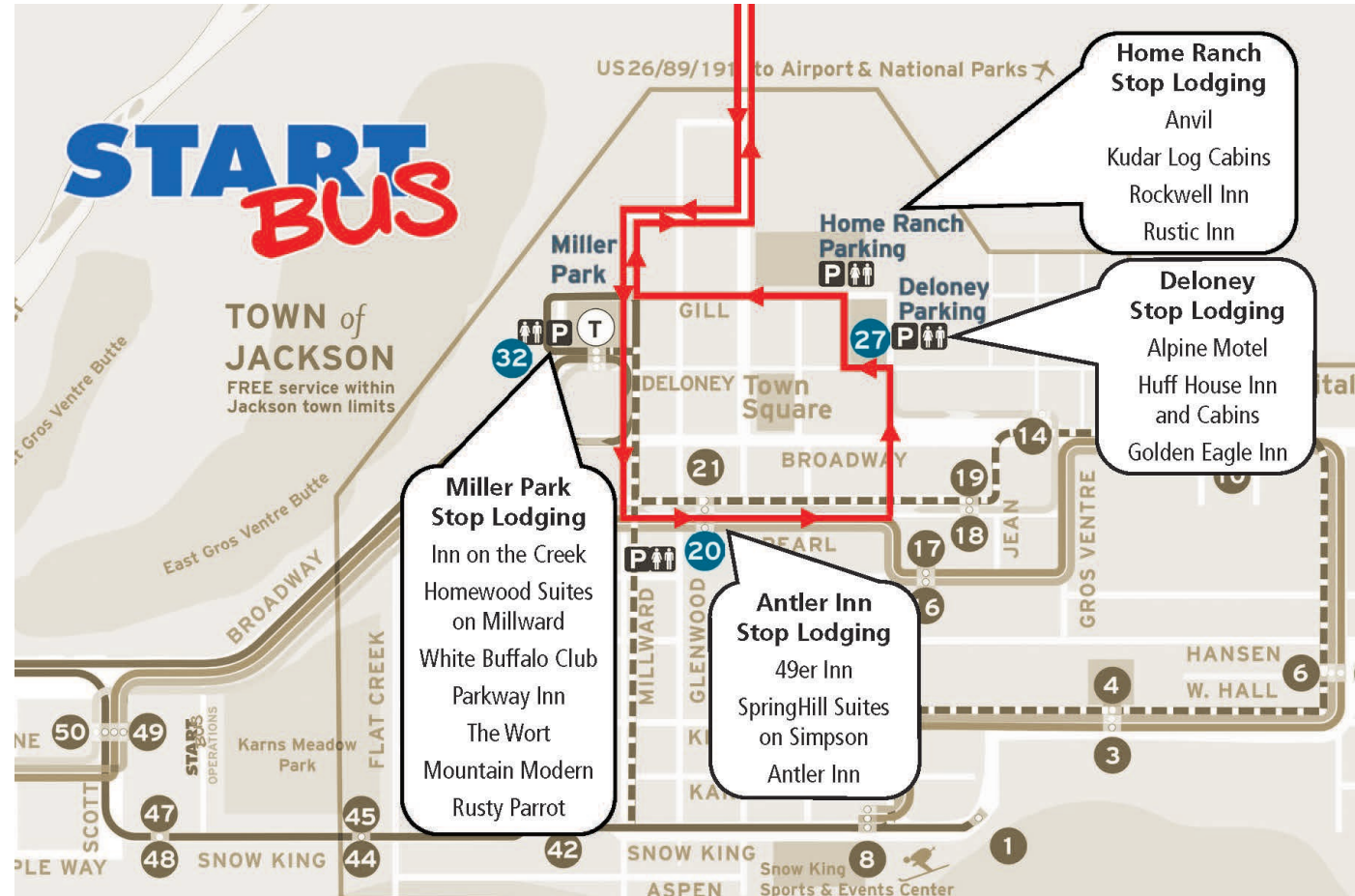
**Proposed:** 5,864 annual hours

# START BUS

## Airport Shuttle Pilot Program

### ➤ Winter Season only:

- **Current –**
  - 1 bus
  - 60-minute frequency
  - 17.5 round trips daily
  - 5:00a – 10:30p daily
- **Proposed FY26 – (no change)**
  - 1 bus
  - 60-minute frequency
  - 17.5 round trips daily
  - 5:00a – 10:30p daily
- **Current – 2,599 annual hours**
- **Proposal – 2,599 annual hours**





# START On-Demand

## Current (East Jackson) –

- Revised projected annual hours:
  - 20869 vehicle hours; 6:00a- 12:00a

## Proposed FY26 (East Jackson)

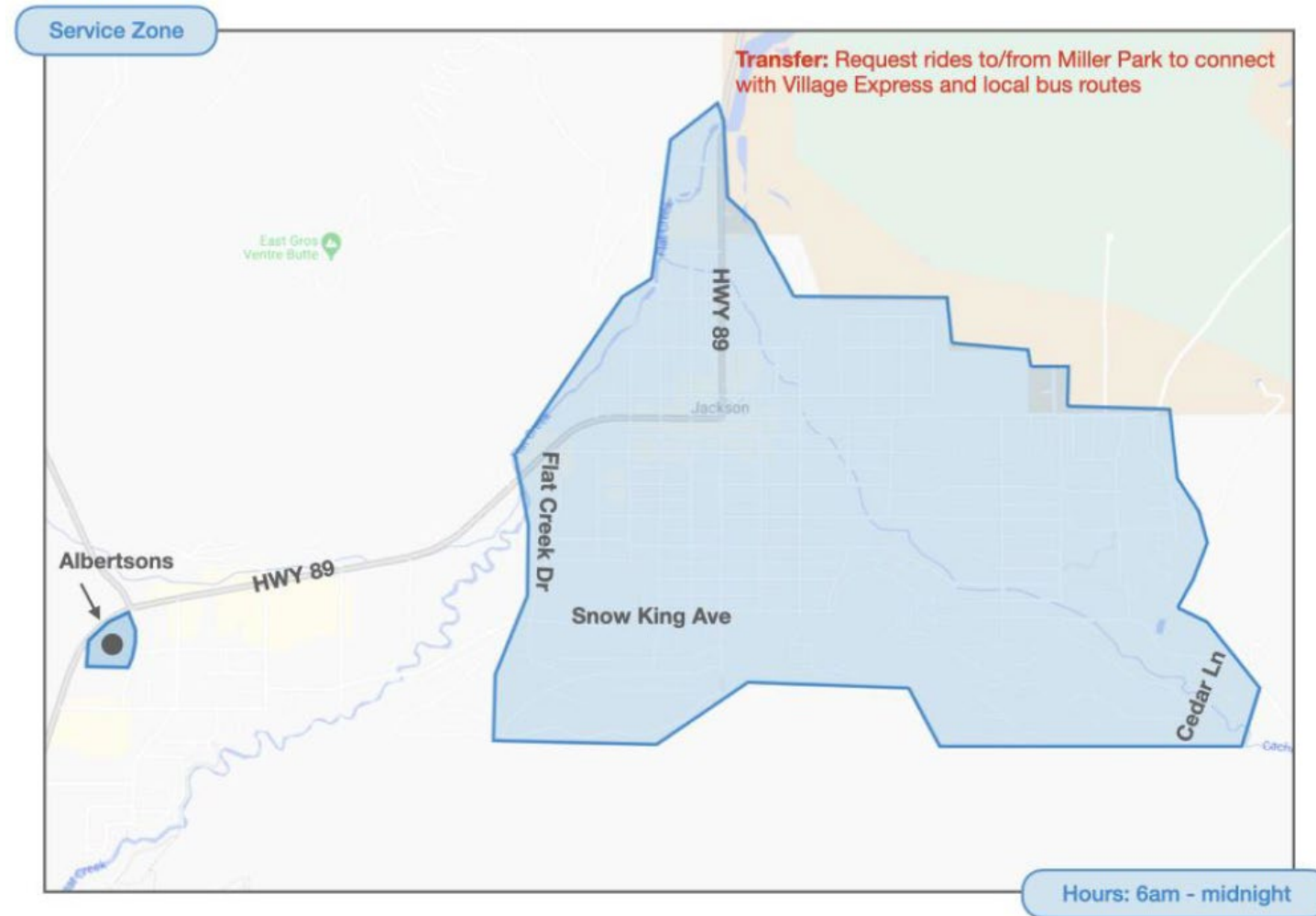
- Projected annual hours: 21,705 vehicle hours (4% increase); 6:00a- 12:00a

## Current Budget (East Jackson)

- \$1,357,041

## Recommended Budget- (East Jackson)

- \$1,467,000



[illegible]

[illegible]

|  |                                            |                                                                    |    |            |
|--|--------------------------------------------|--------------------------------------------------------------------|----|------------|
|  |                                            |                                                                    |    |            |
|  |                                            | what is where in the FY 26 budget request ?                        |    |            |
|  |                                            |                                                                    |    |            |
|  | ADMINISTRATION budget                      |                                                                    |    |            |
|  | 2/17/2025                                  |                                                                    |    |            |
|  |                                            |                                                                    |    |            |
|  | labor driven by staffing plan and benefits |                                                                    |    |            |
|  |                                            | 1 Transit Director                                                 |    |            |
|  |                                            | 1 Ops Manager                                                      |    |            |
|  |                                            | 1 Admin Asst/Transit Coordinator                                   |    |            |
|  |                                            | 1 Service Planning/Marketing Outreach Coordinator                  |    |            |
|  |                                            |                                                                    |    |            |
|  | printing and publications                  |                                                                    | \$ | 18,000.00  |
|  |                                            | pocket guides winter and summer                                    |    |            |
|  |                                            | on-bus advertising cards                                           |    |            |
|  |                                            | various collateral materias for Public relations events            |    |            |
|  |                                            | pole signs , shelters and maps                                     |    |            |
|  |                                            | fare tickets.                                                      |    |            |
|  | advertising                                |                                                                    |    |            |
|  |                                            | airport shuttle adv (1/3 of \$90,000)                              | \$ | 30,000.00  |
|  |                                            | giveaways for PR events                                            | \$ | 1,000.00   |
|  |                                            | News and Guide/ Buckrail for general awareness ads \$600 *26 weeks | \$ | 15,600.00  |
|  |                                            | periodic radio ads for general awareness \$1500 6 mos=9000         | \$ | 9,000.00   |
|  |                                            |                                                                    | \$ | 55,600.00  |
|  | dues and Subscriptions                     |                                                                    |    |            |
|  |                                            | CTAA (Community Transportation Association of America              | \$ | 1,500.00   |
|  |                                            | WYTrans (WY Transit Assoc)                                         | \$ | 500.00     |
|  |                                            | various trade journals                                             | \$ | 500.00     |
|  |                                            |                                                                    | \$ | 2,500.00   |
|  | Utilities                                  |                                                                    |    |            |
|  |                                            | wide variations over past years due to construction of Fleet shop  | \$ | 65,000.00  |
|  |                                            | this year projection based on first year open with "splitter"      |    |            |
|  |                                            |                                                                    |    |            |
|  | professional services                      | (BA and Minni Flores in prior years)                               |    |            |
|  |                                            | partial carryover of unspent TDP contract (175 K total)            | \$ | 75,000.00  |
|  |                                            | fire extinguisher inspections                                      | \$ | 14,000.00  |
|  |                                            | on-call services                                                   | \$ | 36,000.00  |
|  |                                            | procurement services                                               | \$ | 35,000.00  |
|  |                                            | marketing consult retainer                                         | \$ | 30,000.00  |
|  |                                            | BA transition ?                                                    | ?  |            |
|  |                                            |                                                                    | \$ | 190,000.00 |
|  | SAAS (software as a service)               |                                                                    |    |            |
|  |                                            | Masabi                                                             | \$ | 47,700.00  |
|  |                                            | optibus                                                            | \$ | 39,410.00  |
|  |                                            | CAD/AVL                                                            | \$ | 29,790.00  |
|  |                                            | SMS                                                                | \$ | 13,100.00  |
|  |                                            | Transit App                                                        | \$ | 14,590.00  |
|  |                                            |                                                                    | \$ | 144,590.00 |
|  | Travel /Training & Meetings                |                                                                    |    |            |
|  |                                            | CTAA conference                                                    | \$ | 3,500.00   |
|  |                                            | National Transit Database (NTD) training                           | \$ | 2,500.00   |
|  |                                            | supervisor training (RTAP video training 5* \$200)                 | \$ | 1,000.00   |
|  |                                            | drug and alcohol training (2 * \$2500)                             | \$ | 5,000.00   |
|  |                                            | WYTrans conference                                                 | \$ | 2,000.00   |
|  |                                            |                                                                    | \$ | 14,000.00  |
|  | Employee recruitment                       |                                                                    |    |            |
|  |                                            | Alaska                                                             | \$ | 6,000.00   |
|  |                                            | collateral materails                                               | \$ | 1,000.00   |
|  |                                            |                                                                    |    |            |
|  |                                            |                                                                    |    |            |



|                                                                               |                                                                          |    |              |  |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------|----|--------------|--|
| OPERATIONS budget                                                             |                                                                          |    |              |  |
| 2/17/2025                                                                     |                                                                          |    |              |  |
| labor driven by staffing plan and benefits and service plan (operations plan) |                                                                          |    |              |  |
|                                                                               | 4 Supervisor /Dispatchers                                                |    |              |  |
|                                                                               | 1 Safety and Training Coordinator                                        |    |              |  |
|                                                                               | 8 commuter operators (2 vacant)                                          |    |              |  |
|                                                                               | 6 Full time Operators (3 vacant)                                         |    |              |  |
|                                                                               | 2 ADA operators                                                          |    |              |  |
|                                                                               | variable number of "variable hour operators" (aka Seasonal)              |    |              |  |
|                                                                               | 1 custodian                                                              |    |              |  |
|                                                                               | will be requesting either:                                               |    |              |  |
|                                                                               | 1 new lead driver/supervisor - or                                        |    |              |  |
|                                                                               | 1 reclass of a full time driver to a lead driver/supervisor              |    |              |  |
| operating supplies                                                            |                                                                          |    | 8500         |  |
|                                                                               | first aid kits                                                           |    |              |  |
|                                                                               | blood borne pathogen kits                                                |    |              |  |
|                                                                               | bus clean up kits                                                        |    |              |  |
|                                                                               | glass cleaner, brooms, squeegees etc.                                    |    |              |  |
| radio services                                                                |                                                                          |    |              |  |
|                                                                               | snow king antennae lease                                                 | \$ | 5,500.00     |  |
|                                                                               | misc radio repair                                                        | \$ | 1,000.00     |  |
|                                                                               |                                                                          | \$ | 6,500.00     |  |
| trash collection                                                              |                                                                          | \$ | 25,000.00    |  |
|                                                                               | variability due to construction of Fleet Maintenance and price increases |    |              |  |
|                                                                               | current year is best guess at cost sharing with FM shop                  |    |              |  |
|                                                                               | includes START facility and bus stops                                    |    |              |  |
| Grand Targhee                                                                 |                                                                          |    |              |  |
|                                                                               | expense is offset by grant revenue                                       |    |              |  |
| START-on-Demand                                                               |                                                                          | \$ | 1,467,000.00 |  |
|                                                                               | 5% increase in FC unit cost                                              |    |              |  |
|                                                                               | 5% increase in VC unit cost                                              |    |              |  |
|                                                                               | 4% increase in hours                                                     |    |              |  |
|                                                                               | \$21,000 extraordinary insurance expense                                 |    |              |  |
| van pools                                                                     |                                                                          |    |              |  |
|                                                                               | Enterprise van pool subsidy                                              | \$ | 54,400.00    |  |
|                                                                               |                                                                          |    |              |  |
|                                                                               |                                                                          |    |              |  |
|                                                                               |                                                                          |    |              |  |
|                                                                               |                                                                          |    |              |  |

FY 26 budget

SOD projections

|           |        | fc         | vc rate  | hrs     | vc            | fc + vc         | fuel (3.85/hr) |                 |
|-----------|--------|------------|----------|---------|---------------|-----------------|----------------|-----------------|
|           |        |            |          |         |               |                 | \$3.85         |                 |
|           | Jul-25 | \$ 47,396  | \$ 34.69 | 1895.92 | \$ 65,769.46  | \$ 113,165.46   | \$7,299.29     |                 |
|           | august | \$ 47,396  | \$ 34.69 | 1900.08 | \$ 65,913.78  | \$ 113,309.78   | \$7,315.31     |                 |
|           | sept   | \$ 47,396  | \$ 34.69 | 1497.6  | \$ 51,951.74  | \$ 99,347.74    | \$5,765.76     |                 |
|           | oct    | \$ 47,396  | \$ 34.69 | 1244.88 | \$ 43,184.89  | \$ 90,580.89    | \$4,792.79     |                 |
|           | nov    | \$ 47,396  | \$ 34.69 | 1204.32 | \$ 41,777.86  | \$ 89,173.86    | \$4,636.63     |                 |
| new rates | dec    | \$ 49,766  | \$ 36.42 | 2328.56 | \$ 84,806.16  | \$ 134,572.16   | \$8,964.96     |                 |
|           | Jan-26 | \$ 49,766  | \$ 36.42 | 2328.56 | \$ 84,806.16  | \$ 134,572.16   | \$8,964.96     |                 |
|           | feb    | \$ 49,766  | \$ 36.42 | 2102.88 | \$ 76,586.89  | \$ 126,352.89   | \$8,096.09     |                 |
|           | mar    | \$ 49,766  | \$ 36.42 | 2328.56 | \$ 84,806.16  | \$ 134,572.16   | \$8,964.96     |                 |
|           | apr    | \$ 49,766  | \$ 36.42 | 1631.76 | \$ 59,428.70  | \$ 109,194.70   | \$6,282.28     |                 |
|           | mau    | \$ 49,766  | \$ 36.42 | 1358.24 | \$ 49,467.10  | \$ 99,233.10    | \$5,229.22     |                 |
|           | June   | \$ 49,766  | \$ 36.42 | 1883.44 | \$ 68,594.88  | \$ 118,360.88   | \$7,251.24     |                 |
|           |        | \$ 585,342 |          | 21704.8 | \$ 777,093.77 | \$ 1,362,435.77 | \$83,563.48    | \$ 1,445,999.25 |

|       |              |      |              |                 |
|-------|--------------|------|--------------|-----------------|
| fc    | \$ 47,396.00 | 1.05 | \$ 49,765.80 | \$ 21,000.00    |
| vc    | \$ 34.69     | 1.05 | \$ 36.42     | \$ 1,466,999.25 |
| hours | 20,870       | 1.04 | 21,705       | \$ 1,467,000    |



FY 26 Capital budget explains

|                             |                                                                                                                                                                                                               |                      |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 2 MCI over the road coaches | carry forward at higher - received WYDOT/FTA grant but not yet received contract                                                                                                                              | need to amend higher |
| transit coaches             | recommending 2 hybrids thru the BUILD grant which called for 2<br>recommending 3 diesels thru LoNO instead of 4 electric- move excess local share to Build grant<br>totals 5 instead of 6 nes transit coaches |                      |
| ADA van                     | procurement in process                                                                                                                                                                                        |                      |
| supervisor vehicle          | received WYDOT/FTA grant- will being procurement shortly                                                                                                                                                      |                      |
| TSP                         | received new numbers from BUILD consultant                                                                                                                                                                    |                      |
| radio system                | completed update in FY 25                                                                                                                                                                                     |                      |
| bus stop improvements       | used approved budget to secure a WYDOT/FTA grant- will fund video screens at Stilson, Village and Miller<br>also fund stop improvements such as shelters and benches                                          |                      |

## FY 26 Capita budgety

## Fleet Plan

| unit #                             | description          | year | useful age | to be replaced | order date<br>18 mos. Delivery | realistic order date | condition |
|------------------------------------|----------------------|------|------------|----------------|--------------------------------|----------------------|-----------|
| 1                                  | 201 40- ft Gillig    | 2009 | 14         | 2023 past      |                                | 2025                 | bad       |
| 2                                  | 202 40-ft Gillig     | 2009 | 14         | 2023 past      |                                | 2025                 | very bad  |
| 3                                  | 205 40-ft Gillig     | 2009 | 14         | 2023 past      |                                | 2025                 | ok        |
| 4                                  | 207 40-ft Gillig     | 2014 | 14         | 2026 past      |                                | 2025                 | ok        |
| 5                                  | 208 40-ft Gillig     | 2015 | 14         | 2027           | 2026                           | 2027                 | ok        |
| 6                                  | 209 40-ft Gillig     | 2015 | 14         | 2027           | 2026                           | 2027                 | ok        |
| 7                                  | 210 40-ft Gillig     | 2015 | 14         | 2027           | 2026                           | 2027                 | ok        |
| 8                                  | 211 40-ft Gillig     | 2019 | 14         | 2033           | 2032                           |                      | good      |
| 9                                  | 2001 40- ft Proterra | 2020 | 14         | 2034           | 2033                           |                      | oos       |
| 10                                 | 2002 40- ft Proterra | 2020 | 14         | 2034           | 2033                           |                      | oos       |
| 11                                 | 2003 40- ft Proterra | 2020 | 14         | 2034           | 2033                           |                      | oos       |
| 12                                 | 2004 40- ft Proterra | 2020 | 14         | 2034           | 2033                           |                      | oos       |
| 13                                 | 2005 40- ft Proterra | 2020 | 14         | 2034           | 2033                           |                      | oos       |
| 14                                 | 2006 40- ft Proterra | 2020 | 14         | 2034           | 2033                           |                      | oos       |
| 15                                 | 2007 40-ft Proterra  | 2020 | 14         | 2034           | 2033                           |                      | oos       |
| 16                                 | 2008 40- ft Proterra | 2020 | 14         | 2034           | 2033                           |                      | oos       |
| 17                                 | 2330 30- ft Gillig   | 2023 | 10         | 2033           | 2031                           |                      | good      |
| 18                                 | 2331 30- ft Gillig   | 2023 | 10         | 2033           | 2031                           |                      | good      |
| 19                                 | 2332 30- ft Gillig   | 2023 | 10         | 2033           | 2031                           |                      | good      |
| 20                                 | 2333 30- ft Gillig   | 2023 | 10         | 2033           | 2031                           |                      | good      |
| 21                                 | 2340 40-ft Gillig    | 2023 | 14         | 2037           | 2036                           |                      | good      |
| 22                                 | 2341 40-ft Gillig    | 2023 | 14         | 2037           | 2036                           |                      | good      |
| 23                                 | 2342 40-ft Gillig    | 2023 | 14         | 2037           | 2036                           |                      | good      |
| 24                                 | 2343 40-ft Gillig    | 2023 | 14         | 2037           | 2036                           |                      | good      |
| 25                                 | 2344 40-ft Gillig    | 2023 | 14         | 2037           | 2036                           |                      | good      |
| 26                                 | 2345 40-ft Gillig    | 2023 | 14         | 2037           | 2036                           |                      | good      |
| 27                                 | 2346 40-ft Gillig    | 2023 | 14         | 2037           | 2036                           |                      | good      |
| 28                                 | 1700 MCI             | 2009 | 14         | 2023 past      |                                | 2025                 | marginal  |
| 29                                 | 1600 MCI             | 2007 | 14         | 2021 past      |                                | 2025                 | marginal  |
| 30                                 | 2390 MCI             | 2023 | 14         | 2037           | 2036                           | 2038                 | good      |
| 31                                 | 2391 MCI             | 2023 | 14         | 2037           | 2036                           | 2038                 | good      |
| 32                                 | 2392 MCI             | 2023 | 14         | 2037           | 2036                           | 2038                 | good      |
| 33                                 | 2393 MCI             | 2023 | 14         | 2037           | 2036                           | 2038                 | good      |
| 34                                 | 2394 MCI             | 2023 | 14         | 2037           | 2036                           | 2038                 | good      |
| 35                                 | 2395 MCI             | 2023 | 14         | 2037           | 2036                           | 2038                 | good      |
| 8 of 35 vehicles are Proterra      |                      | 23%  |            |                |                                |                      |           |
| effective fixed- route fleet is 27 |                      |      |            |                |                                |                      |           |
|                                    | 1800 ADA Van         | 2018 | 7          | 2025           |                                |                      | good      |
|                                    | 285 ADA Van          | 2001 | 7          | 2008 past      |                                |                      | back-up   |
|                                    | 323 ADA van          | 2003 | 7          | 2010 past      |                                |                      | oos       |
|                                    | 325 ADA van          | 2002 | 7          | 2009 past      |                                |                      | oos       |

oos out of service



*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.*

## **Memorandum**

**To:** START Board of Directors  
**From:** Bruce Abel, Transit Director  
**Date:** February 17, 2025  
**RE:** January 2025 monthly recap

**Ridership-** January 2025 ridership was essentially flat when compared to January 2024 as ridership was only up .1%. on the positive note though, this does continue the positive trend of ridership growth that START has experienced since 2022.

Ridership on Teton Village services did increase by approximately 3.4% and Town Shuttle was up 2.2 %. 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 was down slightly compared to last January. Teton Vally commuter ridership was up 2.2% compared to last year.

**START-on-Demand-** Ridership on START-on-Demand (SOD) East Jackson experienced a decrease of approximately 8.4% when compared to January 2024. SOD did operate at approximately 10.5 passengers per hour for the month of January. 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 continued to increase recently. Only 51% percent of trips had a wait time of 15 minutes or less. 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. This request is accommodated in the recommended budget being discussed February 20.

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 January 2025 represents financial transactions through the first seven (7) (58%) of the FY 25 fiscal year. Detailed reporting of projected expense is included in the FY 26 recommended budget packet.

Significant variances thru the first seven 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 and the million passenger acknowledgement.
- Utilities- under budget- running significantly below last year. This appears to be due to prior years expense being impacted by utility cost associated with the construction of the fleet maintenance facility.
- Water and sewer- over budget- will investigate to see if it is timing or level of expense. Or related to the construction of the new fleet maintenance facility as mentioned 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 perhaps some diesel units as well 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. Staff recommendation as to how to address this issue is part of the recommended FY 26 capital plan.

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 BULD 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

The budget timeline is unfolding as follows:

|                   |                                                                                                                                                                                      |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| January 13, 2025- | START board meeting- review of budget process-- initial budget conversations regarding Operations Plan ideas- done                                                                   |
| February 5, 2025- | START retreat and setting of priorities. Review of initial budget ideas for operations plan- Ops plan conversations and non-Ops plan budget conversations- done                      |
| February 20--     | START normally scheduled meeting if we continue 4 <sup>th</sup> Thursday of each month-<br>Staff requests Board approval to submit 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. We have collected \$12,058,729. This is \$30,971 (0.3%) behind budget projections.

##### **Lodging Tax:**

The Town budgeted a total of \$1,894,445 in lodging tax revenues for FY25. We have collected \$1,023,817. This is \$38,086 (3.6%) behind budget projections

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

**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 been essentially flat compared to last year. However, it does appear that we have increased our share of the transport market as flight enplanements/deplanements have decreased slightly 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 continuing to work 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 was held in late January. The initial drafts of a survey have been reviewed by staff and the target is to begin survey administration in late February. We have begun conversations regarding stakeholder interviews to be held in March during TMD's first visit to Jackson.

**2025 Strategic Planning Meeting-** was held on February 5 from 2:30 pm – 5:30 pm in the County Commissioners Chambers. Board priorities from the Strategic Planning meeting are included in the meeting minutes 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

## November-24

+3%

Budgeted Sales Tax for FY 2024

Budgeted Sales Tax Year-to-Date

Actual Sales Tax Collected Year-to-Date

Leading (Lagging) Budget - through November



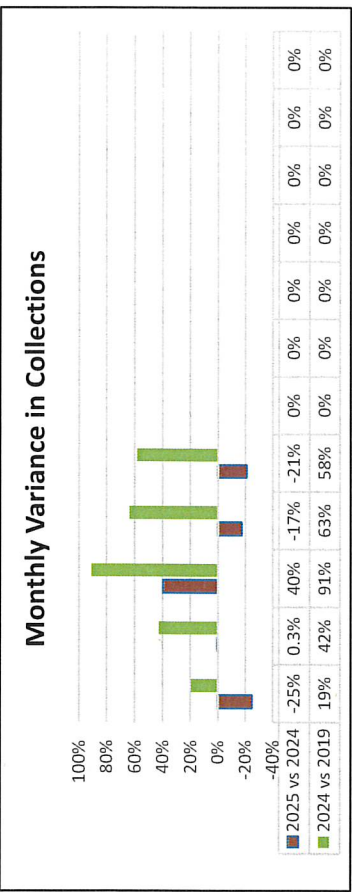
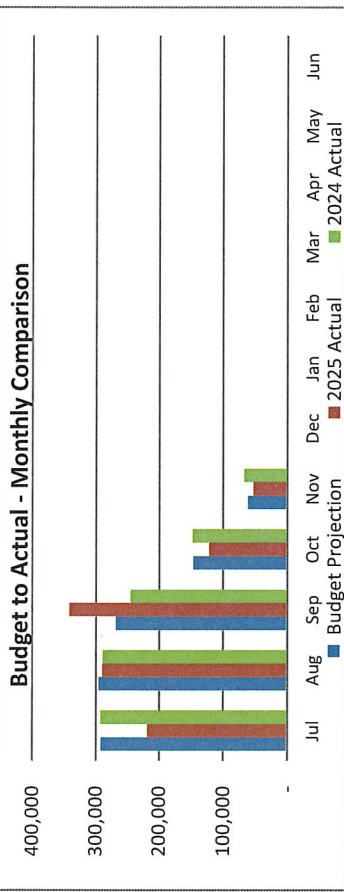
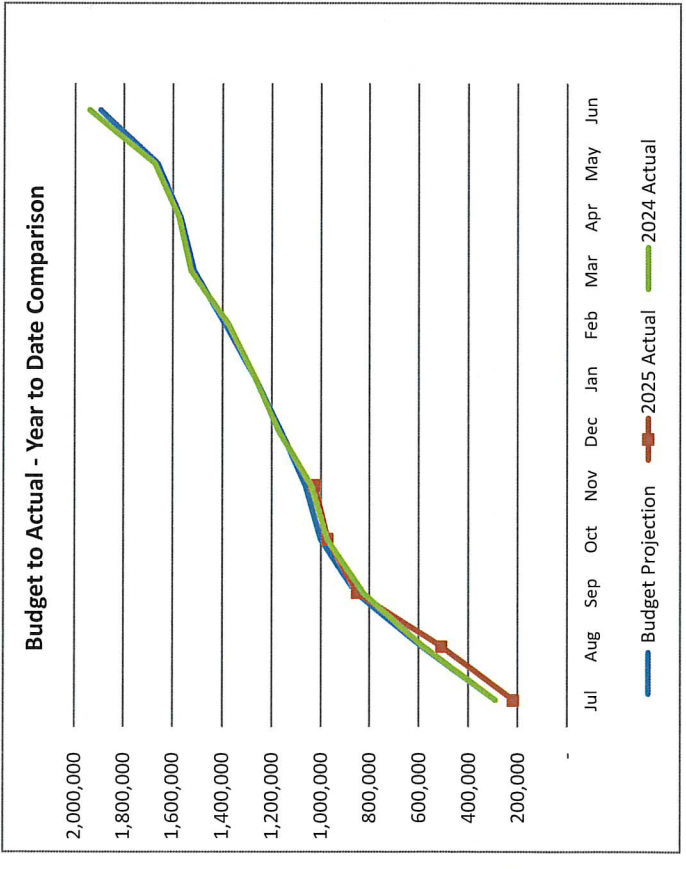
TOWN OF JACKSON, WYOMING  
LODGING TAX COLLECTIONS  
November-24

| Month<br>Received<br>(2 mos. lag) | Lodging Tax - Total |                        |                   |                 | Town              |                 |              |                      | County            |                 |              |                      |
|-----------------------------------|---------------------|------------------------|-------------------|-----------------|-------------------|-----------------|--------------|----------------------|-------------------|-----------------|--------------|----------------------|
|                                   | Total               | Promotion<br>T&T Board | Visitor<br>Impact | General<br>Fund | Visitor<br>Impact | General<br>Fund | Total        | T/C Split<br>Percent | Visitor<br>Impact | General<br>Fund | Total        | T/C Split<br>Percent |
| July                              | 1,554,629           | 932,777                | 466,389           | 155,463         | 163,562           | 54,521          | 218,083      | 35.1%                | 302,826           | 100,942         | 403,768      | 64.9%                |
| August                            | 1,524,743           | 914,846                | 457,423           | 152,474         | 217,093           | 72,364          | 289,457      | 47.5%                | 240,330           | 80,110          | 320,440      | 52.5%                |
| September                         | 2,102,348           | 1,261,409              | 630,705           | 210,235         | 255,877           | 85,292          | 341,169      | 40.6%                | 374,828           | 124,943         | 499,770      | 59.4%                |
| October                           | 638,348             | 383,009                | 191,504           | 63,835          | 91,156            | 30,385          | 121,541      | 47.6%                | 100,348           | 33,449          | 133,798      | 52.4%                |
| November                          | 202,503             | 121,502                | 60,751            | 20,250          | 40,175            | 13,392          | 53,566       | 66.1%                | 20,576            | 6,859           | 27,435       | 33.9%                |
| December                          | -                   | -                      | -                 | -               | -                 | -               | -            | -                    | -                 | -               | -            | -                    |
| January                           | -                   | -                      | -                 | -               | -                 | -               | -            | -                    | -                 | -               | -            | -                    |
| February                          | -                   | -                      | -                 | -               | -                 | -               | -            | -                    | -                 | -               | -            | -                    |
| March                             | -                   | -                      | -                 | -               | -                 | -               | -            | -                    | -                 | -               | -            | -                    |
| April                             | -                   | -                      | -                 | -               | -                 | -               | -            | -                    | -                 | -               | -            | -                    |
| May                               | -                   | -                      | -                 | -               | -                 | -               | -            | -                    | -                 | -               | -            | -                    |
| June                              | -                   | -                      | -                 | -               | -                 | -               | -            | -                    | -                 | -               | -            | -                    |
| Totals                            | \$ 6,022,571        | \$ 3,613,542           | \$ 1,806,771      | \$ 602,257      | \$ 767,863        | \$ 255,954      | \$ 1,023,817 | 42.5%                | \$ 1,038,908      | \$ 346,303      | \$ 1,385,211 | 57.5%                |

| Town of Jackson                             |  |  |  | 30% Visitor Impact |  |  |            | 10% General Fund |  |  |  | Total        |  |  |  |
|---------------------------------------------|--|--|--|--------------------|--|--|------------|------------------|--|--|--|--------------|--|--|--|
| Budgeted Lodging Tax for FY 2024            |  |  |  | \$ 1,420,834       |  |  | \$ 473,611 |                  |  |  |  | \$ 1,894,445 |  |  |  |
| Budgeted Lodging Tax Year-to-Date           |  |  |  | 796,427            |  |  | 265,476    |                  |  |  |  | 1,061,903    |  |  |  |
| Actual Lodging Tax Collected Year-to-Date   |  |  |  | 767,863            |  |  | 255,954    |                  |  |  |  | 1,023,817    |  |  |  |
| Leading (Lagging) Budget - through November |  |  |  | (28,564)           |  |  | (9,521)    |                  |  |  |  | (38,086)     |  |  |  |

12 Month  
Rolling Avg  
4.2%

|                 | FY2024       |              | FY2025       |              | Increase<br>(Decrease) |
|-----------------|--------------|--------------|--------------|--------------|------------------------|
|                 | Year-to-Date | Year-to-Date | Year-to-Date | Year-to-Date |                        |
| T&T 60%         | \$ 3,573,037 | \$ 3,613,542 | \$           | \$ 40,506    | 1%                     |
| Town of Jackson | 1,039,638    | 1,023,817    |              | (15,821)     | -2%                    |
| Teton County    | 1,342,387    | 1,385,211    |              | 42,824       | 3%                     |





## START Ridership Report

START Regular Board Meeting February 20, 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       | 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 February 20, 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     | 12% |

| 2025        | Town Shuttle | Teton Village | Star Valley | Teton Valley | Airport Shuttle Pilot | ADA | START On-Demand | Monthly Total | GTR Shuttle | Monthly Total (plus GTR) | '25 vs. '24 |       |
|-------------|--------------|---------------|-------------|--------------|-----------------------|-----|-----------------|---------------|-------------|--------------------------|-------------|-------|
| January     | 36,881       | 73,158        | 2,394       | 2,331        | 2,084                 | 447 | 19,496          | 136,791       | 9,146       | 145,937                  | 259         | 0%    |
| February    |              |               |             |              |                       |     |                 | -             |             | -                        | (134,087)   | -100% |
| March       |              |               |             |              |                       |     |                 | -             |             | -                        | (125,552)   | -100% |
| April       |              |               |             |              |                       |     |                 | -             |             | -                        | (64,709)    | -100% |
| May         |              |               |             |              |                       |     |                 | -             |             | -                        | (56,922)    | -100% |
| June        |              |               |             |              |                       |     |                 | -             |             | -                        | (73,665)    | -100% |
| July        |              |               |             |              |                       |     |                 | -             |             | -                        | (81,190)    | -100% |
| August      |              |               |             |              |                       |     |                 | -             |             | -                        | (78,050)    | -100% |
| September   |              |               |             |              |                       |     |                 | -             |             | -                        | (68,515)    | -100% |
| October     |              |               |             |              |                       |     |                 | -             |             | -                        | (55,023)    | -100% |
| November    |              |               |             |              |                       |     |                 | -             |             | -                        | (45,455)    | -100% |
| December    |              |               |             |              |                       |     |                 | -             |             | -                        | (115,386)   | -100% |
| Totals 2025 | 36,881       | 73,158        | 2,394       | 2,331        | 2,084                 | 447 | 19,496          | 136,791       | 9,146       | 145,937                  | (898,295)   | -87%  |

### Summary Tables:

#### Monthly Total - January Data ONLY:

|      | Town Shuttle | Teton Village | Star Valley | Teton Valley | Airport Shuttle Pilot | ADA | START On-Demand | GTR Shuttle | Annual Total: |
|------|--------------|---------------|-------------|--------------|-----------------------|-----|-----------------|-------------|---------------|
| 2018 | 44,040       | 105,454       | 3,331       | 3,535        | -                     | 481 | -               | -           | 156,841       |
| 2019 | 41,778       | 111,186       | 3,283       | 3,646        | -                     | 464 | -               | -           | 160,357       |
| 2020 | 41,063       | 102,344       | 3,442       | 3,827        | -                     | 567 | -               | -           | 151,243       |
| 2021 | 12,762       | 45,208        | 2,024       | 1,800        | -                     | 331 | -               | -           | 62,125        |
| 2022 | 19,554       | 62,593        | 2,370       | 2,104        | -                     | 458 | -               | -           | 87,079        |
| 2023 | 32,229       | 57,980        | 2,295       | 2,446        | -                     | 550 | 24,979          | 7,198       | 127,677       |
| 2024 | 36,075       | 70,724        | 3,186       | 2,282        | 1,998                 | 490 | 21,777          | 8,128       | 144,660       |
| 2025 | 36,881       | 73,158        | 2,394       | 2,331        | 2,084                 | 447 | 19,496          | 9,146       | 145,937       |

#### Monthly Comparisons for Each Service Type - January Data ONLY:

|             | Town Shuttle | Teton Village | Star Valley | Teton Valley | Airport Shuttle Pilot | ADA       | START On-Demand | GTR Shuttle | Monthly Variance: |
|-------------|--------------|---------------|-------------|--------------|-----------------------|-----------|-----------------|-------------|-------------------|
| 2018 - 2019 | (2,262)      | 5,732         | (48)        | 111          | -                     | (17)      | -               | -           | 3,516             |
|             | -5.14% ▼     | 5.44% ▲       | -1.44% ▼    | 3.14% ▲      | 0.00% ▲               | -3.53% ▼  | 0.00% ▲         | 0.00% ▲     | 2.24% ▲           |
| 2019 - 2020 | (715)        | (8,842)       | 159         | 181          | -                     | 103       | -               | -           | (9,114)           |
|             | -1.71% ▼     | -7.95% ▼      | 4.84% ▲     | 4.96% ▲      | 0.00% ▲               | 22.20% ▲  | 0.00% ▲         | 0.00% ▲     | -5.68% ▼          |
| 2020 - 2021 | (28,301)     | (57,136)      | (1,418)     | (2,027)      | -                     | (236)     | -               | -           | (89,118)          |
|             | -68.92% ▼    | -55.83% ▼     | -41.20% ▼   | -52.97% ▼    | 0.00% ▲               | -41.62% ▼ | 0.00% ▲         | 0.00% ▲     | -58.92% ▼         |
| 2021 - 2022 | 6,792        | 17,385        | 346         | 304          | -                     | 127       | -               | -           | 24,954            |
|             | 53.22% ▲     | 38.46% ▲      | 17.09% ▲    | 16.89% ▲     | 0.00% ▲               | 38.37% ▲  | 0.00% ▲         | 0.00% ▲     | 40.17% ▲          |
| 2022 - 2023 | 12,675       | (4,613)       | (75)        | 342          | -                     | 92        | 24,979          | 7,198       | 40,598            |
|             | 39.33% ▲     | -7.96% ▼      | -3.27% ▼    | 13.98% ▲     | 0.00% ▲               | 16.73% ▲  | 100.00% ▲       | 100.00% ▲   | 31.80% ▲          |
| 2023 - 2024 | 3,846        | 12,744        | 891         | (164)        | 1,998                 | (60)      | (3,202)         | 930         | 16,983            |
|             | 10.66% ▲     | 18.02% ▲      | 27.97% ▲    | -7.19% ▼     | 100.00% ▲             | -12.24% ▼ | -14.70% ▼       | 11.44% ▲    | 11.74% ▲          |
| 2024-2025   | 806          | 2,434         | (792)       | 49           | 86                    | (43)      | (2,281)         | 1,018       | 1,277             |
|             | 2.19% ▲      | 3.33% ▲       | -33.08% ▼   | 2.10% ▲      | 4.13% ▲               | -9.62% ▼  | -11.70% ▼       | 11.13% ▲    | 0.88% ▲           |

#### YTD Totals for January through January Data:

|      | Town Shuttle | Teton Village | Star Valley | Teton Valley | Airport Shuttle Pilot | ADA | START On-Demand | GTR Shuttle | YTD Total: |
|------|--------------|---------------|-------------|--------------|-----------------------|-----|-----------------|-------------|------------|
| 2018 | 44,040       | 105,454       | 3,331       | 3,535        | -                     | 481 | -               | -           | 156,841    |
| 2019 | 41,778       | 111,186       | 3,283       | 3,646        | -                     | 464 | -               | -           | 160,357    |
| 2020 | 41,063       | 102,344       | 3,442       | 3,827        | -                     | 567 | -               | -           | 151,243    |
| 2021 | 12,762       | 45,208        | 2,024       | 1,800        | -                     | 331 | -               | -           | 62,125     |
| 2022 | 19,554       | 62,593        | 2,370       | 2,104        | -                     | 458 | 16,057          | -           | 103,136    |
| 2023 | 32,229       | 57,980        | 2,295       | 2,446        | -                     | 550 | 24,979          | 7,198       | 127,677    |
| 2024 | 36,075       | 70,724        | 3,186       | 2,282        | 1,998                 | 490 | 21,777          | 8,128       | 144,660    |
| 2025 | 36,881       | 73,158        | 2,394       | 2,331        | 2,084                 | 447 | 19,496          | 9,146       | 145,937    |

#### 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 | (2,262)      | 5,732         | (48)        | 111          | -                     | (17)      | -               | -           | 3,516            |
|             | -5.14% ▼     | 5.44% ▲       | -1.44% ▼    | 3.14% ▲      |                       | -3.53% ▼  |                 |             | 2.24% ▲          |
| 2019 - 2020 | (715)        | (8,842)       | 159         | 181          | -                     | 103       | -               | -           | (9,114)          |
|             | -1.71% ▼     | -7.95% ▼      | 4.84% ▲     | 4.96% ▲      |                       | 22.20% ▲  |                 |             | -5.68% ▼         |
| 2020 - 2021 | (28,301)     | (57,136)      | (1,418)     | (2,027)      | -                     | (236)     | -               | -           | (89,118)         |
|             | -68.92% ▼    | -55.83% ▼     | -41.20% ▼   | -52.97% ▼    |                       | -41.62% ▼ | 100.00% ▲       |             | -58.92% ▼        |
| 2021 - 2022 | 6,792        | 17,385        | 346         | 304          | -                     | 127       | 16,057          | -           | 41,011           |
|             | 53.22% ▲     | 38.46% ▲      | 17.09% ▲    | 16.89% ▲     |                       | 38.37% ▲  | #DIV/0!         |             | 66.01% ▲         |
| 2022 - 2023 | 12,675       | (4,613)       | (75)        | 342          | -                     | 92        | 8,922           | 7,198       | 24,541           |
|             | 64.82% ▲     | -7.37% ▼      | -3.16% ▼    | 16.25% ▲     | 0.00% ▲               | 20.09% ▲  | 55.56% ▲        | 0.00% ▲     | 23.79% ▲         |
| 2023 - 2024 | 3,846        | 12,744        | 891         | (164)        | 1,998                 | (60)      | (3,202)         | 930         | 16,983           |
|             | 10.66% ▲     | 18.02% ▲      | 27.97% ▲    | -7.19% ▼     | 100.00% ▲             | -12.24% ▼ | -14.70% ▼       | 11.44% ▲    | 11.74% ▲         |
| 2024-2025   | 806          | 2,434         | (792)       | 49           | 86                    | (43)      | (2,281)         | 1,018       | 1,277            |
|             | 2.19% ▲      | 3.33% ▲       | -33.08% ▼   | 2.10% ▲      | 4.13% ▲               | -9.62% ▼  | -11.70% ▼       | 11.13% ▲    | 0.88% ▲          |

## 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          | 2,331.00                           | 1 month   |    |
| 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          | 2,394.00                           | 1 month   |    |
| 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  |

2025

| January 2025  |           |    |    |  |
|---------------|-----------|----|----|--|
| Teton Valley  |           | AM | PM |  |
| January       | TV1 - 401 | 17 | 33 |  |
|               | TV2 - 402 | 22 | 18 |  |
|               | TV3 - 403 | 23 | 9  |  |
| Star Valley   |           | AM | PM |  |
| January       | SV1 - 301 | 17 | 24 |  |
|               | SV2 - 302 | 19 | 19 |  |
|               | SV3 - 303 | 20 | 6  |  |
| February 2025 |           |    |    |  |
| Teton Valley  |           | AM | PM |  |
| February      | TV1 - 401 |    |    |  |
|               | TV2 - 402 |    |    |  |
|               | TV3 - 403 |    |    |  |
| Star Valley   |           | AM | PM |  |
| February      | SV1 - 301 |    |    |  |
|               | SV2 - 302 |    |    |  |
|               | SV3 - 303 |    |    |  |
| March 2025    |           |    |    |  |
| Teton Valley  |           | AM | PM |  |
| March         | TV1 - 401 |    |    |  |
|               | TV2 - 402 |    |    |  |
|               | TV3 - 403 |    |    |  |
| Star Valley   |           | AM | PM |  |
| March         | SV1 - 301 |    |    |  |
|               | SV2 - 302 |    |    |  |
|               | SV3 - 303 |    |    |  |
| April 2025    |           |    |    |  |
| Teton Valley  |           | AM | PM |  |
| April         | TV1 - 401 |    |    |  |
|               | TV2 - 402 |    |    |  |
|               | TV3 - 403 |    |    |  |
| Star Valley   |           | AM | PM |  |
| April         | SV1 - 301 |    |    |  |
|               | SV2 - 302 |    |    |  |
|               | SV3 - 303 |    |    |  |
| May 2025      |           |    |    |  |
| Teton Valley  |           | AM | PM |  |
| May           | TV1 - 401 |    |    |  |
|               | TV2 - 402 |    |    |  |
|               | TV3 - 403 |    |    |  |
| Star Valley   |           | AM | PM |  |
| May           | SV1 - 301 |    |    |  |
|               | SV2 - 302 |    |    |  |
|               | SV3 - 303 |    |    |  |
| June 2025     |           |    |    |  |
| Teton Valley  |           | AM | PM |  |
| June          | TV1 - 401 |    |    |  |
|               | TV2 - 402 |    |    |  |
|               | TV3 - 403 |    |    |  |
| Star Valley   |           | AM | PM |  |
| June          | SV1 - 301 |    |    |  |
|               | SV2 - 302 |    |    |  |
|               | SV3 - 303 |    |    |  |

| July 2025      |           |    |    |  |
|----------------|-----------|----|----|--|
| Teton Valley   |           | AM | PM |  |
| July           | TV1 - 401 |    |    |  |
|                | TV2 - 402 |    |    |  |
|                | TV3 - 403 |    |    |  |
| Star Valley    |           | AM | PM |  |
| July           | SV1 - 301 |    |    |  |
|                | SV2 - 302 |    |    |  |
|                | SV3 - 303 |    |    |  |
| August 2025    |           |    |    |  |
| Teton Valley   |           | AM | PM |  |
| August         | TV1 - 401 |    |    |  |
|                | TV2 - 402 |    |    |  |
|                | TV3 - 403 |    |    |  |
| Star Valley    |           | AM | PM |  |
| August         | SV1 - 301 |    |    |  |
|                | SV2 - 302 |    |    |  |
|                | SV3 - 303 |    |    |  |
| September 2025 |           |    |    |  |
| Teton Valley   |           | AM | PM |  |
| August         | TV1 - 401 |    |    |  |
|                | TV2 - 402 |    |    |  |
|                | TV3 - 403 |    |    |  |
| Star Valley    |           | AM | PM |  |
| August         | SV1 - 301 |    |    |  |
|                | SV2 - 302 |    |    |  |
|                | SV3 - 303 |    |    |  |
| October 2025   |           |    |    |  |
| Teton Valley   |           | AM | PM |  |
| August         | TV1 - 401 |    |    |  |
|                | TV2 - 402 |    |    |  |
|                | TV3 - 403 |    |    |  |
| Star Valley    |           | AM | PM |  |
| August         | SV1 - 301 |    |    |  |
|                | SV2 - 302 |    |    |  |
|                | SV3 - 303 |    |    |  |
| November 2025  |           |    |    |  |
| Teton Valley   |           | AM | PM |  |
| August         | TV1 - 401 |    |    |  |
|                | TV2 - 402 |    |    |  |
|                | TV3 - 403 |    |    |  |
| Star Valley    |           | AM | PM |  |
| August         | SV1 - 301 |    |    |  |
|                | SV2 - 302 |    |    |  |
|                | SV3 - 303 |    |    |  |
| December 2025  |           |    |    |  |
| Teton Valley   |           | AM | PM |  |
| August         | TV1 - 401 |    |    |  |
|                | TV2 - 402 |    |    |  |
|                | TV3 - 403 |    |    |  |
| Star Valley    |           | AM | PM |  |
| August         | SV1 - 301 |    |    |  |
|                | SV2 - 302 |    |    |  |
|                | SV3 - 303 |    |    |  |



## **East Jackson Ridership Report**

### **January 2025**

**Rides:** 14,810 / 368,487

**Passengers (unlinked passenger trips):** 19,496 / 506,120

**Vehicle revenue hours:** 1,853 / 52,491

**Total vehicle hours:** 2,135 / 58,721

**Vehicle revenue miles:** 16,151 / 469,053

**Total vehicle miles:** 17,719 / 506,942

**Passenger miles:** 16,208 / 441,080

**Unique rider accounts (month / year to date):** 1,588 / 1,588

**Passengers per revenue hour:** 10.5 / 9.6

**Percent of rides shared:** 51%

**Average wait time:** 18 minutes

**Average ride time:** 5 minutes

**Average ride length:** 0.8 miles

**Average experience rating:** 4.9 out of 5

**Wheelchair rides:** 6

**No shows:** 399

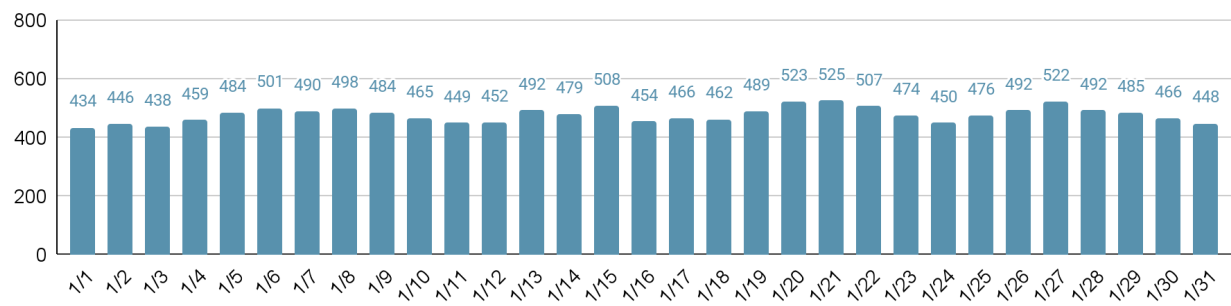
**Percent of rides more than 5 min late to pickup:** 10%

*(month to date / all time)*

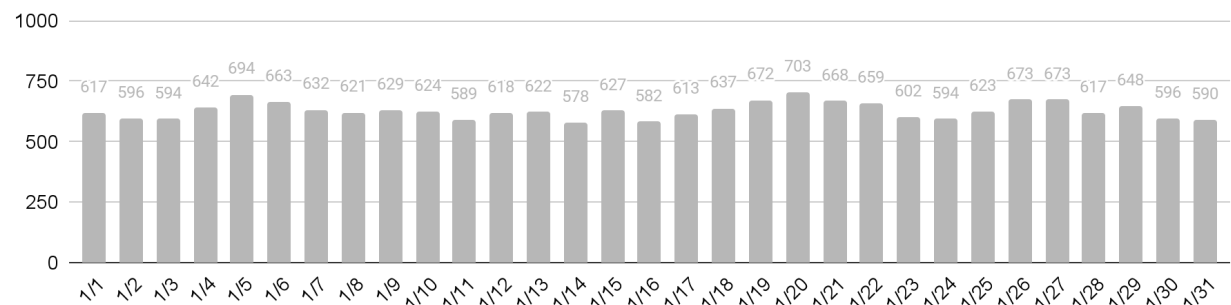
**Passengers to/from the library:** 405

**Passengers to/from START:** 60

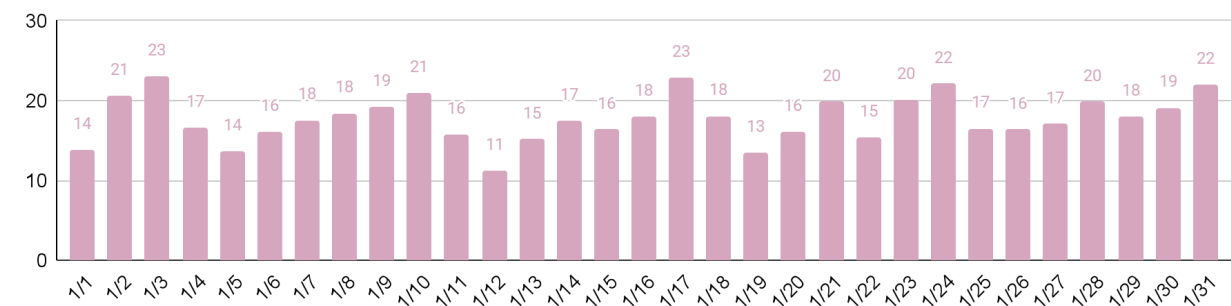
Rides



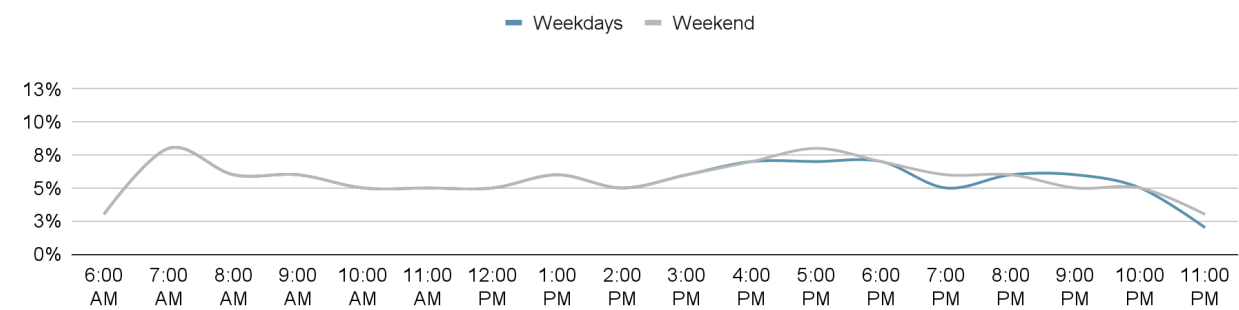
Passengers



Average Wait time



## Pickups by Hour



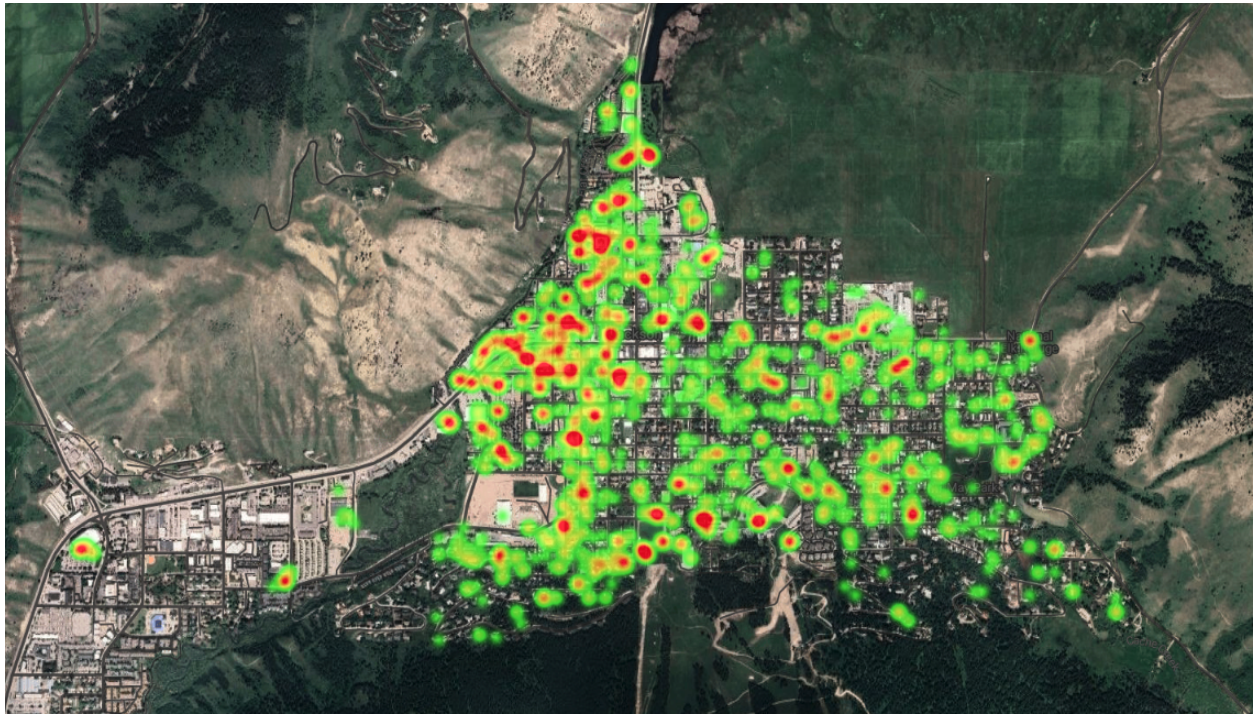
## Wait Time Distribution

- 0 - 5 min: 14%
- 5 - 10 min: 19%
- 10 - 15 min: 18%
- 15 - 20 min: 14%
- 20 - 25 min: 10%
- 25 - 30 min: 8%
- 30+ min: 17%

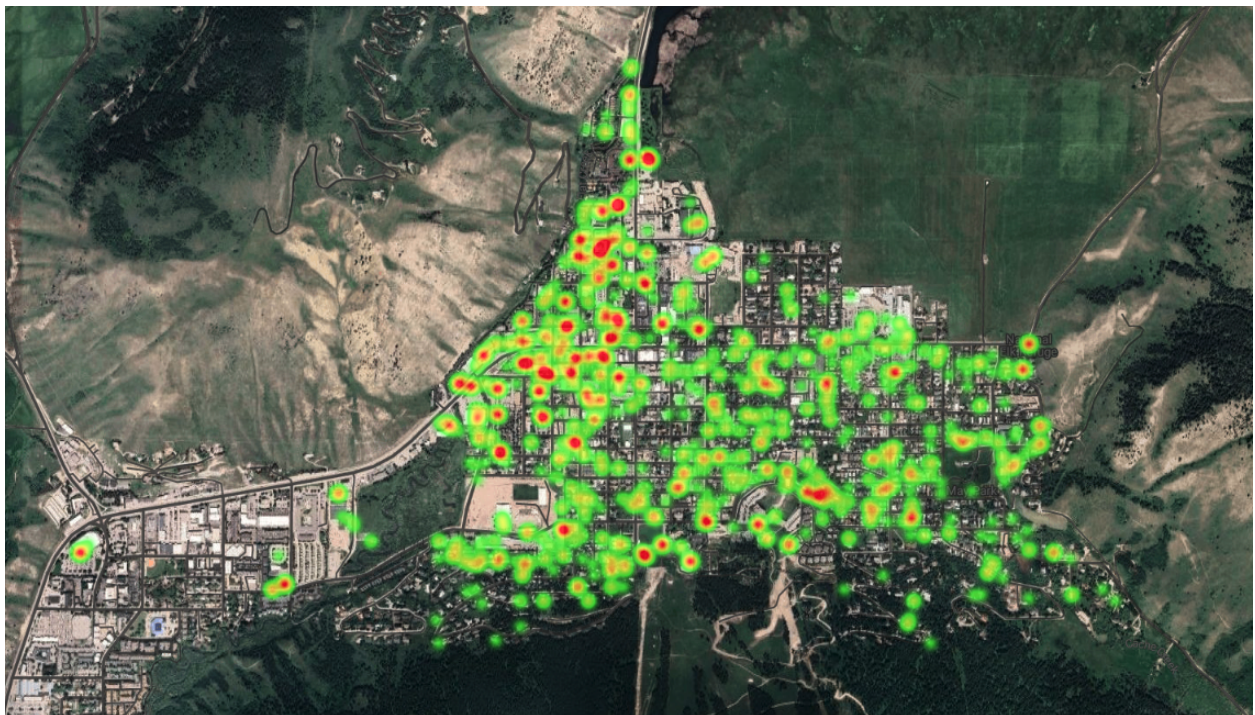
## Passenger Distribution

- 1 Passenger Request: 79%
- 2 Passenger Request: 15%
- 3 Passenger Request: 3%
- 4 Passenger Request: 3%

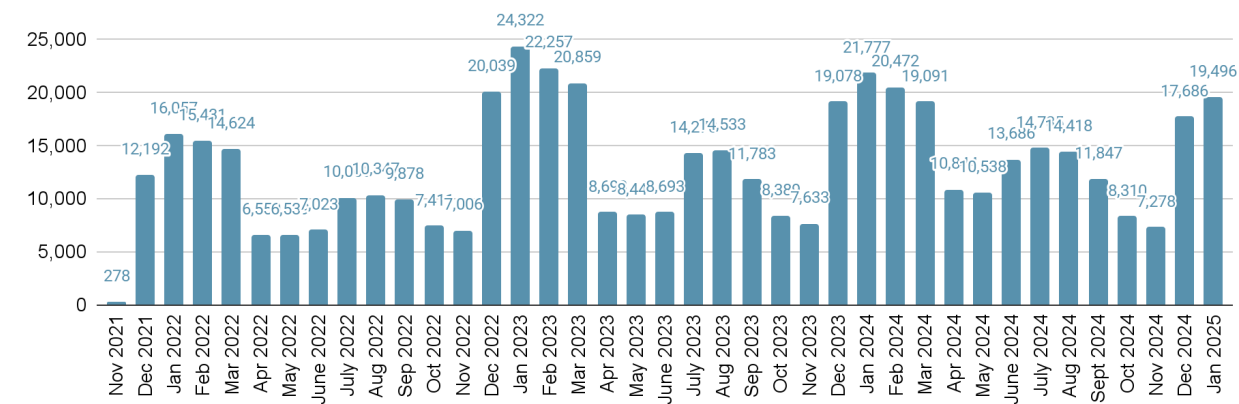
**Pickups Heat Map**



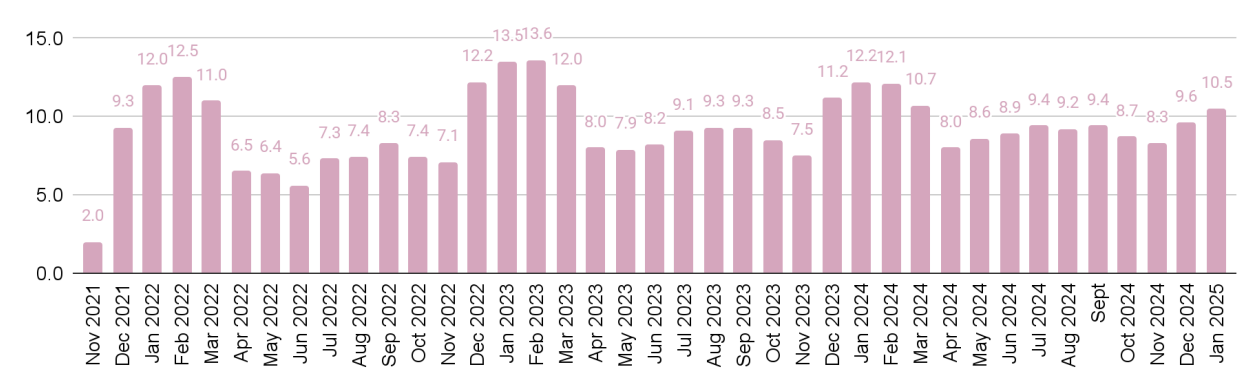
**Dropoffs Heat Map**



All Time - Passengers



All Time - Passengers / Revenue Hour



Town of Jackson, Wyoming  
START Bus System

Monthly Financial Report

for the month of

1/31/2025 month 7

58.333%

|                               | Period<br>Actual       | Period<br>Budget<br>(div by 12) | Period<br>Variance     | YTD<br>Actual          | YTD<br>Budget           | YTD<br>Variance          | %              | Total<br>Budget         | Budget<br>remaining     | %              |
|-------------------------------|------------------------|---------------------------------|------------------------|------------------------|-------------------------|--------------------------|----------------|-------------------------|-------------------------|----------------|
| <b>Revenues:</b>              |                        |                                 |                        |                        |                         |                          |                |                         |                         |                |
| Intergovernmental             | \$ 856,585.00          | \$ 1,081,001.17                 | \$ (224,416.17)        | \$ 1,665,925.26        | \$ 7,567,008.17         | \$ (5,901,082.91)        | 22.016%        | \$ 12,972,014.00        | \$ 11,306,088.74        | 12.842%        |
| Charges for Service           | 333,453.33             | \$ 173,921.67                   | \$ 159,531.66          | 1,075,015.12           | \$ 1,217,451.67         | \$ (142,436.55)          | 88.300%        | \$ 2,087,060.00         | \$ 1,012,044.88         | 51.509%        |
| Miscellaneous                 | 25335                  | \$ 21,178.33                    | \$ 4,156.67            | 134,444.89             | \$ 148,248.33           | \$ (13,803.44)           | 90.689%        | \$ 254,140.00           | \$ 119,695.11           | 52.902%        |
| <b>subtotal</b>               | <b>\$ 1,215,373.33</b> | <b>\$ 1,276,101.17</b>          | <b>\$ (60,727.84)</b>  | <b>\$ 2,875,385.27</b> | <b>\$ 8,932,708.17</b>  | <b>\$ (6,057,322.90)</b> | <b>32.189%</b> | <b>\$ 15,313,214.00</b> | <b>\$ 12,437,828.73</b> | <b>18.777%</b> |
| transfers in                  | 114687.83              | \$ 126,106.00                   | \$ (11,418.17)         | 687,232.43             | \$ 882,742.00           | \$ (195,509.57)          | 77.852%        | \$ 1,513,272.00         | \$ 826,039.57           | 45.414%        |
| <b>Total</b>                  | <b>\$ 1,330,061.16</b> | <b>\$ 1,402,207.17</b>          | <b>\$ (72,146.01)</b>  | <b>\$ 3,562,617.70</b> | <b>\$ 9,815,450.17</b>  | <b>\$ (6,252,832.47)</b> | <b>36.296%</b> | <b>\$ 16,826,486.00</b> | <b>\$ 13,263,868.30</b> | <b>21.173%</b> |
| <b>Expenditures</b>           |                        |                                 |                        |                        |                         |                          |                |                         |                         |                |
| Administration                | \$ 173,890.39          | \$ 177,219.75                   | \$ (3,329.36)          | \$ 909,289.19          | \$ 1,240,538.25         | \$ (331,249.06)          | 73.298%        | \$ 2,126,637.00         | \$ 1,217,347.81         | 42.757%        |
| Operations                    | 537,337.87             | \$ 705,068.75                   | \$ (167,730.88)        | 3,534,675.04           | \$ 4,935,481.25         | \$ (1,400,806.21)        | 71.618%        | 8,460,825.00            | 4,926,149.96            | 41.777%        |
| <b>subtotal</b>               | <b>\$ 711,228.26</b>   | <b>\$ 882,288.50</b>            | <b>\$ (171,060.24)</b> | <b>\$ 4,443,964.23</b> | <b>\$ 6,176,019.50</b>  | <b>\$ (1,732,055.27)</b> | <b>71.955%</b> | <b>\$ 10,587,462.00</b> | <b>\$ 6,143,497.77</b>  | <b>41.974%</b> |
| Capital outlay                | \$ -                   | \$ 621,731.67                   | \$ (621,731.67)        | \$ 18,607.88           | \$ 4,352,121.67         | \$ (4,333,513.79)        | 0.428%         | \$ 7,460,780.00         | \$ 7,442,172.12         | 0.249%         |
| <b>Subtotal (cume)</b>        | <b>\$ 711,228.26</b>   | <b>\$ 1,504,020.17</b>          | <b>\$ (792,791.91)</b> | <b>\$ 4,462,572.11</b> | <b>\$ 10,528,141.17</b> | <b>\$ (6,065,569.06)</b> | <b>42.387%</b> | <b>\$ 18,048,242.00</b> | <b>\$ 17,337,013.74</b> | <b>24.726%</b> |
| Transfers out                 | \$ -                   | \$ 13,748.92                    | \$ (13,748.92)         | \$ 70,849.00           | \$ 96,242.42            | \$ (25,393.42)           | 73.615%        | \$ 164,987.00           | \$ 94,138.00            | 42.942%        |
| <b>Total (cume)</b>           | <b>\$ 711,228.26</b>   | <b>\$ 1,517,769.08</b>          | <b>\$ (806,540.82)</b> | <b>\$ 4,533,421.11</b> | <b>\$ 10,624,383.58</b> | <b>\$ 6,090,962.47</b>   | <b>42.670%</b> | <b>\$ 18,213,229.00</b> | <b>\$ 13,679,807.89</b> | <b>24.891%</b> |
| Net Revenue over Expenditures | \$ 618,832.90          | \$ (115,561.92)                 | \$ 734,394.82          | \$ (970,803.41)        | \$ (808,933.42)         | \$ (12,343,794.94)       | 120.010%       | \$ (1,386,743.00)       | \$ (415,939.59)         | 70.006%        |