

START Board Regular Meeting

I. Zoom Information

- A. <https://us02web.zoom.us/j/83420578457?pwd=yA2ZQXLAA6rakgTcnEOmu564cFOk35.1>
Webinar ID: 834 2057 8457/ Passcode: 83001
- B. The START Board reserves the right to close Public Comment via Zoom at any time. In-person comment will continue to be taken and written comments can always be submitted to the START Board by emailing: info@startbus.com

II. OPENING (4:00 - 4:05 PM)

- A. Call to Order
- B. Roll Call

III. DISCUSSION ITEMS AND/OR ACTION ITEMS (4:05 PM - 5:00 PM)

- A. DISCUSSION/ACTION ITEMS:
 - 1. FY27 Budget Update
 - i. START on-Demand \$1 Fare Implementation

IV. ADJOURNMENT (5:00 PM)

V. TIME AND PLACE FOR NEXT MEETING

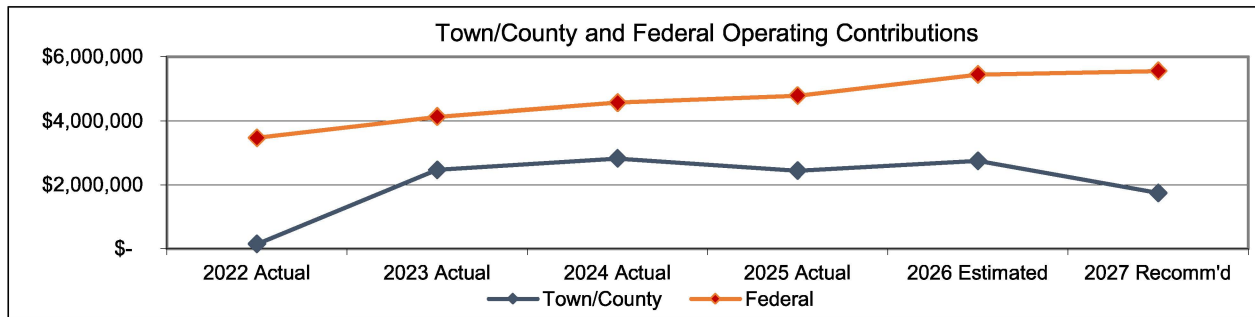
- A. Next meeting: Thursday, April 30, 2026 from 3:30 pm to 5:30 pm – County Commissioner's Chambers
 - 1. Please click the link below to join the webinar:
<https://us02web.zoom.us/j/81857442832?pwd=hrX97dTvbW8qofjBln7gDAWZQ8Bjhs.1>
Webinar ID: 818 5744 2832/ Passcode: 83001

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.

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2027
START BUS SYSTEM FUND
REVENUES, EXPENDITURES, AND CHANGES TO FUND BALANCE**

DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 AMENDED	FY2026 ESTIMATED	FY2027 REQUESTED	FY2027 RECOMM'D	TOWN MGR ADJUSTMENT	% CHANGE FY26 AMEND
Beginning Restricted Fund Balance	\$ 1,773,547	\$ 3,146,082	\$ 4,228,946	\$ 4,228,946	\$ 4,665,436	\$ 4,665,436		
Revenues:								
Intergovernmental	10,885,982	6,302,062	12,582,917	9,333,466	12,258,992	11,721,621	(537,371)	-6.8%
Charges for Services	2,030,197	2,379,565	2,143,700	1,775,000	2,265,500	2,265,500	-	5.7%
Miscellaneous Revenue	(44,340)	277,947	217,885	214,823	177,253	177,253	-	-18.6%
Total Revenue	12,871,839	8,959,574	14,944,502	11,323,289	14,701,745	14,164,374	(537,371)	-5.2%
Transfers In	2,614,309	1,154,767	1,118,768	1,338,072	1,102,144	990,892	(111,252)	-11.4%
Total Sources	15,486,148	10,114,341	16,063,270	12,661,361	15,803,889	15,155,266	(648,623)	-5.7%
Expenditures:								
Transit Administration	1,701,478	1,756,385	1,809,326	1,809,222	2,051,704	2,036,209	(15,495)	12.5%
Transit Operations	7,054,561	7,024,906	8,113,348	7,559,171	8,637,185	8,004,057	(633,128)	-1.3%
Capital Outlay	5,223,487	96,788	7,390,000	2,390,000	6,115,000	6,115,000	-	-17.3%
Total Expenditures	13,979,526	8,878,079	17,312,674	11,758,393	16,803,889	16,155,266	(648,623)	-6.7%
Transfers Out	134,087	153,398	466,478	466,478	213,290	210,179	(3,111)	-54.9%
Total Uses	14,113,613	9,031,477	17,779,152	12,224,871	17,017,179	16,365,445	(651,734)	-8.0%
Ending Restricted Fund Balance	\$ 3,146,082	\$ 4,228,946	\$ 2,513,064	\$ 4,665,436	\$ 3,452,146	\$ 3,455,257	\$ 3,111	37.5%
<i>Net Change in Fund Balance</i>	<i>\$ 1,372,535</i>	<i>\$ 1,082,864</i>	<i>\$ (1,715,882)</i>	<i>\$ 436,490</i>	<i>\$ (1,213,290)</i>	<i>\$ (1,210,179)</i>		



TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2027
START BUS SYSTEM FUND
REVENUES AND OTHER SOURCES

REVENUE DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 AMENDED	FY2026 ESTIMATED	FY2027 REQUESTED	FY2027 RECOMM'D	TOWN MGR ADJUSTMENT	% CHANGE FY26 AMEND
FTA/Wyoming 5311 Grant	\$ 3,786,593	\$ 4,434,474	\$ 4,185,700	\$ 4,979,449	\$ 5,401,075	\$ 5,030,582	\$ (370,493)	20.2%
FTA/Wyoming 5311 CARES	383,236	-	-	-	-	-	-	---
FTA/Idaho 5311 Grant	253,761	197,920	300,078	300,078	335,700	335,700	-	11.9%
FTA/Idaho 5311 CARES	137,223	146,508	159,922	159,922	185,000	185,000	-	15.7%
FTA/Idaho 5311 Grand Targhee Grant	226,566	153,819	266,300	266,300	300,000	300,000	-	12.7%
BUILD Grant - Stilson	290,877	-	-	-	-	-	-	---
BUILD Grant - Buses	2,433,441	5,164	1,542,000	1,542,000	-	-	-	-100.0%
WYDOT 5304 - Airport Planning Grant	45,518	355	-	-	-	-	-	---
Teton County - WYDOT Funds for BUILD	119,341	-	-	-	-	-	-	---
FTA 5339/WY Capital - Buses	-	-	4,066,000	-	4,060,000	4,060,000	-	-0.1%
FTA 5339/ ID Capital - Buses	1,145,148	-	-	-	-	-	-	---
FTA 5339/WY Capital - Facility	-	-	312,000	312,000	324,000	324,000	-	3.8%
Teton County - Operations	1,363,828	1,317,228	1,483,017	1,483,017	1,214,617	1,047,739	(166,878)	-29.4%
Teton County - Capital	700,450	46,594	267,900	290,700	438,600	438,600	-	63.7%
Total Intergovernmental Revenue	10,885,982	6,302,062	12,582,917	9,333,466	12,258,992	11,721,621	(537,371)	-6.8%
Transit Fares	262,867	289,592	305,000	305,000	335,500.00	335,500	-	10.0%
Star Valley Passes	90,536	79,867	72,000	72,000	80,000.00	80,000	-	11.1%
Star Valley Ticket	8,341	13,808	10,000	10,000	15,000.00	15,000	-	50.0%
Teton Valley Pass	67,131	69,752	70,000	70,000	75,000.00	75,000	-	7.1%
Teton Valley Ticket	10,814	17,603	10,000	10,000	15,000.00	15,000	-	50.0%
On Demand Fares	-	-	-	-	120,000.00	120,000	-	---
Transit Contract Fares	711,943	821,139	697,500	697,500	700,000	700,000	-	0.4%
JH Airport	90,036	38,456	18,000	18,000	-	-	-	-100.0%
Airport Fares	52,940	85,868	80,000	80,000	-	-	-	-100.0%
START Advertising	9,595	7,557	7,500	7,500	20,000	20,000	-	166.7%
Teton Village Area 2 1% Transfer Fee	719,343	955,923	784,510	500,000	900,000	900,000	-	14.7%
Short Term Rental Impact Fee	6,651	-	89,190	5,000	5,000	5,000	-	-94.4%
Total Charges for Services	2,030,197	2,379,565	2,143,700	1,775,000	2,265,500	2,265,500	-	5.7%
Interest Earnings	(205,152)	67,862	32,000	85,930	79,200	79,200	-	147.5%
Contributions & Donations	-	-	3,000	-	3,000	3,000	-	0.0%
Primary Leases	156,687	202,045	182,885	128,893	95,053	95,053	-	-48.0%
Miscellaneous Income	4,125	8,040	-	-	-	-	-	---
Total Miscellaneous Revenue	(44,340)	277,947	217,885	214,823	177,253	177,253	-	-18.6%
General Fund - Operations	349,800	24,125	-	-	-	-	-	---
General Fund - Capital	805,321	-	-	-	-	-	-	---
Lodging Tax Fund - Operations	1,039,964	1,122,082	1,118,768	1,338,072	1,102,144	990,892	(111,252)	-11.4%
Lodging Tax Fund - Capital	419,224	8,560	-	-	-	-	-	---
Total Transfers In	2,614,309	1,154,767	1,118,768	1,338,072	1,102,144	990,892	(111,252)	-11.4%
Total START Bus System Fund	\$ 15,486,148	\$ 10,114,341	\$ 16,063,270	\$ 12,661,361	\$ 15,803,889	\$ 15,155,266	\$ (648,623)	-5.7%

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2027
START BUS SYSTEM FUND
ADMINISTRATION EXPENDITURES**

EXPENDITURE DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 AMENDED	FY2026 ESTIMATED	FY2027 REQUESTED	FY2027 RECOMM'D	TOWN MGR ADJUSTMENT	% CHANGE FY26 AMEND
Salaries & Wages - Regular	\$ 421,547	\$ 412,329	\$ 485,086	\$ 487,591	\$ 591,522	\$ 591,522	-	21.9%
Buyout - Compensated Absences	2,448	7,528	9,377	9,377	11,375	11,375	-	21.3%
Overtime	1,581	871	2,500	2,500	2,650	2,650	-	6.0%
Holiday Pay - PTO Buyback	3,530	1,802	2,500	2,500	3,000	3,000	-	20.0%
FICA & Medicare	33,528	30,585	38,209	38,209	46,554	46,554	-	21.8%
Health Insurance	104,312	105,891	72,093	84,712	98,251	99,056	805	37.4%
Vision Insurance	942	647	613	613	883	883	-	44.0%
Dental Insurance	4,883	3,599	2,901	2,901	5,287	5,287	-	82.2%
Wyoming Retirement	70,538	67,967	81,921	81,921	101,387	101,387	-	23.8%
Workers' Compensation	7,393	8,628	6,196	6,256	7,586	7,586	-	22.4%
State Unemployment	328	1,902	2,203	2,203	2,705	2,705	-	22.8%
Disability/Life Insurance	2,620	2,142	2,964	2,964	3,703	3,703	-	24.9%
General/Office Supplies	6,947	8,632	10,000	10,000	10,500	10,500	-	5.0%
Postage	47	84	150	150	150	150	-	0.0%
Printing & Publication	14,173	8,644	18,000	18,000	15,000	15,000	-	-16.7%
Advertising	9,539	43,573	55,600	55,600	70,600	70,600	-	27.0%
Dues & Subscriptions	1,688	1,605	2,500	2,500	2,000	2,000	-	-20.0%
Utilities	57,253	49,658	65,000	65,000	75,000	75,000	-	15.4%
Water and Sewer Charges	5,038	6,781	17,000	17,000	25,000	25,000	-	47.1%
Professional Services	101,773	246,450	177,000	177,000	40,000	40,000	-	-77.4%
Build Grant - Teton County	62,775	-	-	-	-	-	-	---
Planning Grant - Airport Feasibility	56,897	-	-	-	-	-	-	---
Saas	70,027	43,000	189,000	145,000	156,000	156,000	-	-17.5%
Employee Recognition	9,065	9,192	12,000	12,000	13,000	10,000	1 (3,000)	-16.7%
Physicals	2,697	2,489	3,500	3,500	3,500	3,500	-	0.0%
Drug and Alcohol Testing	2,915	5,623	7,600	7,600	6,000	6,000	-	-21.1%
Credit Card Fees	11,357	9,785	11,400	11,180	11,280	11,280	-	-1.1%
Repair & Maint - Buildings	171,804	169,069	141,400	141,400	176,000	173,000	(3,000)	22.3%
Repair & Maint - Stilson Transit Center	-	-	-	-	67,000	67,000	-	---
Training, Travel, & Meetings	10,032	4,376	14,000	14,000	29,900	24,600	2 (5,300)	75.7%
Employee Recruitment	15,479	56,898	35,000	45,000	60,000	55,000	3 (5,000)	57.1%
Employee Housing	271,338	268,157	144,472	163,716	179,851	179,851	-	24.5%
Town-Wide IT Charge	91,119	98,447	113,218	113,218	139,774	139,774	-	23.5%
Departmental Software	-	-	5,400	5,400	5,400	5,400	-	0.0%
Property Insurance	73,136	76,605	77,056	76,880	84,422	84,422	-	9.6%
Liability Insurance	2,729	3,426	3,467	3,331	6,424	6,424	-	85.3%
Total START Bus Administration	\$ 1,701,478	\$ 1,756,385	\$ 1,809,326	\$ 1,809,222	\$ 2,051,704	\$ 2,036,209	\$ (15,495)	12.5%

TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2027
START BUS SYSTEM FUND
OPERATIONS EXPENDITURES

EXPENDITURE DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 AMENDED	FY2026 ESTIMATED	FY2027 REQUESTED	FY2027 RECOMM'D	TOWN MGR ADJUSTMENT	% CHANGE FY26 AMEND
Salaries & Wages - Regular	\$ 825,789	\$ 957,015	\$ 1,267,456	\$ 1,010,000	\$ 1,317,469	\$ 1,241,988	4 (75,481)	-2.0%
Salaries & Wages - Supervisor	377,446	341,559	447,169	345,000	486,835	486,835	-	8.9%
Salaries & Wages - Part-Time	1,123,654	1,104,112	1,347,966	1,080,000	1,317,851	1,317,851	-	-2.2%
Buyout - Compensated Absences	9,987	10,380	32,276	5,000	34,698	33,247	(1,451)	3.0%
Overtime	165,813	165,738	160,000	270,000	120,000	120,000	-	-25.0%
Overtime - Supervisor	54,178	48,344	15,000	50,000	15,000	-	(15,000)	-100.0%
Holiday Pay	28,493	33,070	30,000	35,000	30,000	30,000	-	0.0%
FICA & Medicare	194,643	199,884	252,440	203,000	254,122	247,089	(7,033)	-2.1%
Health Insurance	525,551	527,169	441,400	518,662	518,618	522,869	4,251	18.5%
Vision Insurance	4,366	4,176	3,739	3,739	3,333	3,333	-	-10.9%
Dental Insurance	21,359	19,931	17,782	17,782	18,193	18,193	-	2.3%
Wyoming Retirement	236,879	238,427	326,819	252,000	338,143	323,375	(14,768)	-1.1%
Workers' Compensation	56,899	61,724	41,181	34,000	41,438	40,292	(1,146)	-2.2%
State Unemployment	2,141	24,389	30,296	30,296	28,469	28,469	-	-6.0%
Disability/Life Insurance	11,479	11,308	15,081	14,731	14,277	14,277	-	-5.3%
Uniforms	1,616	4,440	8,000	8,000	9,000	9,000	-	12.5%
Operating Supplies	8,681	9,871	8,500	8,500	10,000	10,000	-	17.6%
Radio Services	4,428	1,700	6,500	6,500	6,500	6,500	-	0.0%
TV Shuttle - Salt Lake Express	222,715	354,900	421,000	385,000	422,500	-	5 (422,500)	-100.0%
Microtransit - East Jackson	1,228,618	1,302,109	1,467,000	1,467,000	1,700,000	1,600,000	6 (100,000)	9.1%
Van Pool	-	-	-	54,400	90,400	90,400	-	---
Repair & Maint - Vehicles	130	4,270	6,500	6,500	66,500	66,500	-	923.1%
Repair & Maint - Shop Parts	327,982	389,993	338,566	389,808	340,102	340,102	-	0.5%
Repair & Maint - Shop Labor	245,122	250,377	355,704	405,572	275,200	275,200	-	-22.6%
Petroleum Products	459,722	375,951	457,317	352,156	536,750	536,750	-	17.4%
Trash Collections	25,584	25,127	25,000	25,000	30,000	30,000	-	20.0%
Grand Targhee Grant Administration	226,606	153,690	266,300	266,300	300,000	300,000	-	12.7%
Liability Insurance	158,612	263,418	237,956	228,825	225,387	225,387	-	-5.3%
Facility Lease	74,630	71,834	86,400	86,400	86,400	86,400	-	0.0%
Bus & Battery Leases	431,438	70,000	-	-	-	-	-	---
Total START Bus Operations	\$ 7,054,561	\$ 7,024,906	\$ 8,113,348	\$ 7,559,171	\$ 8,637,185	\$ 8,004,057	\$ (633,128)	-1.3%

**TOWN OF JACKSON, WYOMING
RECOMMENDED BUDGET FOR FISCAL YEAR 2027
START BUS SYSTEM FUND
CAPITAL EXPENDITURES AND OTHER USES**

EXPENDITURE DESCRIPTION	FY2024 ACTUAL	FY2025 ACTUAL	FY2026 AMENDED	FY2026 ESTIMATED	FY2027 REQUESTED	FY2027 RECOMM'D	TOWN MGR ADJUSTMENT	% CHANGE FY26 AMEND
Capital Equipment	\$ 4,722,063	\$ 96,788	\$ 7,000,000	\$ 2,000,000	\$ 5,325,000	\$ 5,325,000	\$ -	-23.9%
New Buses	9,865	-	-	-	-	-	-	
ITS Technology	370,528	-	-	-	-	-	-	
Tahoe- supervisory replacement	29,000	-	40,000	40,000	-	-	-	
Radio System	2,328	90,713	-	-	-	-	-	
OTR Coach - diesel (2)	4,310,342	6,075	1,800,000	1,800,000	-	-	-	
ADA Bus (1)	-	-	160,000	160,000	-	-	-	
40 foot bus - diesel (4)			3,140,220	-	2,820,000	2,820,000	-	
40 foot bus - hybrid (2)			1,859,780	-	2,200,000	2,200,000	-	
Automatic Passenger Counters					250,000	250,000	-	
Bus Garage Floor Sweeper					55,000	55,000	-	
Capital Improvements	501,424	-	390,000	390,000	790,000	790,000	-	102.6%
Office Space Conversion	128,328	-	-	-	-	-	-	
Bus Shelter (3)	-	-	390,000	390,000	390,000	390,000	-	
Bus Wash Bay System					350,000	350,000	-	
Bus Roof Repairs					50,000	50,000	-	
Stilson (Traffic Signal/TSP)	8,238	-	-	-	-	-	-	
Stilson Transit Center	364,858	-	-	-	-	-	-	
Total START Bus Capital Outlay	5,223,487	96,788	7,390,000	2,390,000	6,115,000	6,115,000	-	-17.3%
Indirect Cost Allocation	134,087	153,398	466,478	466,478	213,290	210,179	(3,111)	-54.9%
Total START Bus Interfund Transfer	134,087	153,398	466,478	466,478	213,290	210,179	(3,111)	-54.9%
Total START Bus System	\$ 14,113,613	\$ 9,031,477	\$ 17,779,152	\$ 12,224,871	\$ 17,017,179	\$ 16,365,445	\$ (651,734)	-8.0%

START Bus FY 27 Budget Update

Mike Toronto, Director



- 
1. Review changes between START requested budget and the Town Manager's recommended budget
 2. Discuss recommendations
 3. Discuss On-Demand fare implementation
 4. Upcoming Joint Budget Meeting

Quick Notes on the Budget

1. The items in orange are changes that we influence
2. Other changes are made by other departments (finance, facilities, fleet, HR) and are not influenced by our budget requests.

#1 Employee Recognition

START Requested

Requested \$13,000

This is an increase by \$1,000 from the current FY. We want to do more for employees. This is a small price to pay for their dedication.

Wanted more to buy employees a nice jacket this year.

I recommend keeping the amount at \$13,000.

Town Manager Recomm'd

Reduced by \$3,000 to \$10,000

Takes us lower than FY 26 (\$12,000)

Historical spending is around \$10,000

#2 Training, Travel and Meetings

START Requested

Requested \$29,900

This was for three employees to travel to the APTA Expo (Director, Manager, Fleet Manager)

This reduction would keep one person from attending

I recommend supporting the Town Managers reduction

Town Manager Recomm'd

Reduced by \$5,300 to \$24,600

#3 Employee Recruitment

START Requested

Requested \$60,000

This increase was requested to represent historical spending which has fluctuated between \$40,000 and \$55,000.

I recommend supporting the Town Managers reduction.

Town Manager Recomm'd

Reduced by \$5,000 to \$55,000

#4 Salaries and Wages – Regular

START Requested

START requested to increase the starting wage from \$27.41 to \$30 to help with recruiting and to raise all current employee wages proportionally.

The request for all employee wages to be increased was to avoid compounding of wages by those already here.

I recommend keeping our request in the budget to raise the starting wage and all employee wages proportionally.

Town Manager Recomm'd

Recommends increasing the starting wage for Seasonal Operators to help address hiring issues.

Does not Recommend increasing all current operator's wages proportionally. Currently, there is not an issue hiring full-time year-round employees and retention is good.

#5 TV Shuttle Salt Lake Express

START Requested

START requested \$422,500 to contract out the service if needed.

Every year the goal is to run it in house. With the pay raise we will have better incentives. If we can't hire enough operators, then contracting out is our fallback.

There is a risk of not having it in the budget, if we go back for a budget amendment it may not be approved.

I recommend keeping in the budget as we have done in years past.

Town Manager Recomm'd

Recommends removing it from the budget.

We are already budgeted to run it in house (which is represented in wages, fuel, maintenance labor and parts) . If we can't hire enough people, then we can ask for a budget amendment to contract it out.

#6 Microtransit – East Jackson

START Requested

START Requested \$1,700,000 anticipating costs will rise with a new contractor.

The RFP is out in the market. Proposals are due back by April 27th. We will know shortly after that the possible range of costs.

Costs will not be certain until after a contract is written and approved by all parties. This won't happen until after the budgets are approved.

I recommend supporting the Town Manager's recommendation knowing that the board has already proposed a fare on On-Demand.

Town Manager Recomm'd

Recommends reducing it to \$1,600,000.

If bids show that the service costs have increased, the Town Manager will ask the board to implement a fare to cover the difference.

Summary of Recommendations

1. I recommend keeping our original request of \$13,000 for employee recognition
2. I recommend supporting the Town Manager's reduction of Training and Travel from \$29,900 to \$24,600
3. I recommend supporting the Town Manager's reduction of Employee Recruitment from \$60,000 to \$55,000
4. I recommend keeping our request in the budget to raise the starting wage to \$30 and all employee wages proportionally by \$2.41
5. I recommend keeping \$422,500 in the budget for contingency to contract part of our service on The Teton Village Express Route
6. I recommend supporting the Town Manager's recommendation on On-Demand to reduce budget from \$1,700,000 to \$1,600,000.

On Demand

Board Original Motion

On 3/18 the START board approved the following motion:

“START organization prepare to roll out a \$1 fare as soon as the FY allows, subject to being approved by the elected and making its way into the budget.”

The board discussed possible exclusions like trips to Albertsons and the Library – no decision was made.

Since Then

Staff evaluated necessary preparations to roll out a fare on On-Demand, here is where we are:

- We will need to amend our scope of work document and contract with Down Towner. Soonest this could be back to the board is in May or June. It currently states that they will not collect fare.
- There are only 6 months left with this contract.
- Down Towner is amenable to collecting fare.
- We need to create a fare collection policy and SOP with Down Towner.
- The cost for them to collect fare is \$0.
- We need to allow for a public comment hearing on changes in fares. This can happen at a special meeting or regular board meeting. 15 days notice must be given prior.
- All changes in fare need to be made public before the hearing.

Moving Forward

Staff recommends that we wait to make any changes in On-Demand fare until a new contract is in place. This would be consistent with the 3/18 motion.

Staff needs clarification from the board if there will be exclusions for On-Demand Fare.

When would the Board like to host a public hearing?

Upcoming Budget Meeting

- Joint Budget discussion on April 28th .
- Would the board like to come and provide comment and support?