# START Board Regular Meeting

## I. Zoom Information

A. https://us02web.zoom.us/j/82911309180?pwd=0Xsnb1RxYsyY5jocd3OaqwzP5MiBw5.1
Webinar ID: 829 1130 9180/ 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 (3:30-3:35)

A. Call to Order

B. Roll Call

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

A. ACTION ITEMS:

1. Election of Officers
2. Set Board Meetings for the Year

B. DISCUSSION ITEMS:

1. Budget Preparations – Mike Toronto
   i. Timeline
   ii. Proposed Service Plan
   iii. Estimated Costs

## IV. ADJOURNMENT (5:00 PM)

## V. TIME AND PLACE FOR NEXT MEETING

A. Next meeting: Thursday, February 26, 2026, from 3:30 pm to 5:30 pm –County Commissioners Chambers

B. Please use the URL below to join the webinar:
https://us02web.zoom.us/j/81857442832?pwd=hrX97dTvbw8qofjBln7gDAWZQ8Bjhs.1

C. Webinar ID: 818 5744 2832 / Passcode: 83001

# 2026

Holiday Board Meeting

## JANUARY

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |

## FEBRUARY

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
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| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |

## MARCH

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
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| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | 31 | | | | |

Spring Break 3/23 - 4/3

**March 18, 9:00 AM to 10:30 AM**

## APRIL

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 4 |
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| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | | |

April 10, Budget mtg, online only 3:30-4:30

April 30, regular meeting

## MAY

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
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| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |

## JUNE

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | | | | |

## JULY

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| | | | 1 | 2 | 3 | 4 |
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| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |

Fiscal Year 2027 Starts July 1

## AUGUST

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 30 | 31 | | | | | |

August 20, early because of summer travel

## SEPTEMBER

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 5 |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 27 | 28 | 29 | 30 | | | |

## OCTOBER

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |

## NOVEMBER

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | | | | | |

Nov 19, early because of Thanksgiving

## DECEMBER

| S | M | T | W | T | F | S |
|---|---|---|---|---|---|---|
| | | 1 | 2 | 3 | 4 | 5 |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 27 | 28 | 29 | 30 | 31 | | |

Dec 17, early because of Christmas

# FY 2027
# START Service Levels


**February 12, 2026 START Special Board Meeting**

**Michael Toronto, START Director and Jason Pitts, Operations Manager**

# Budget Calendar

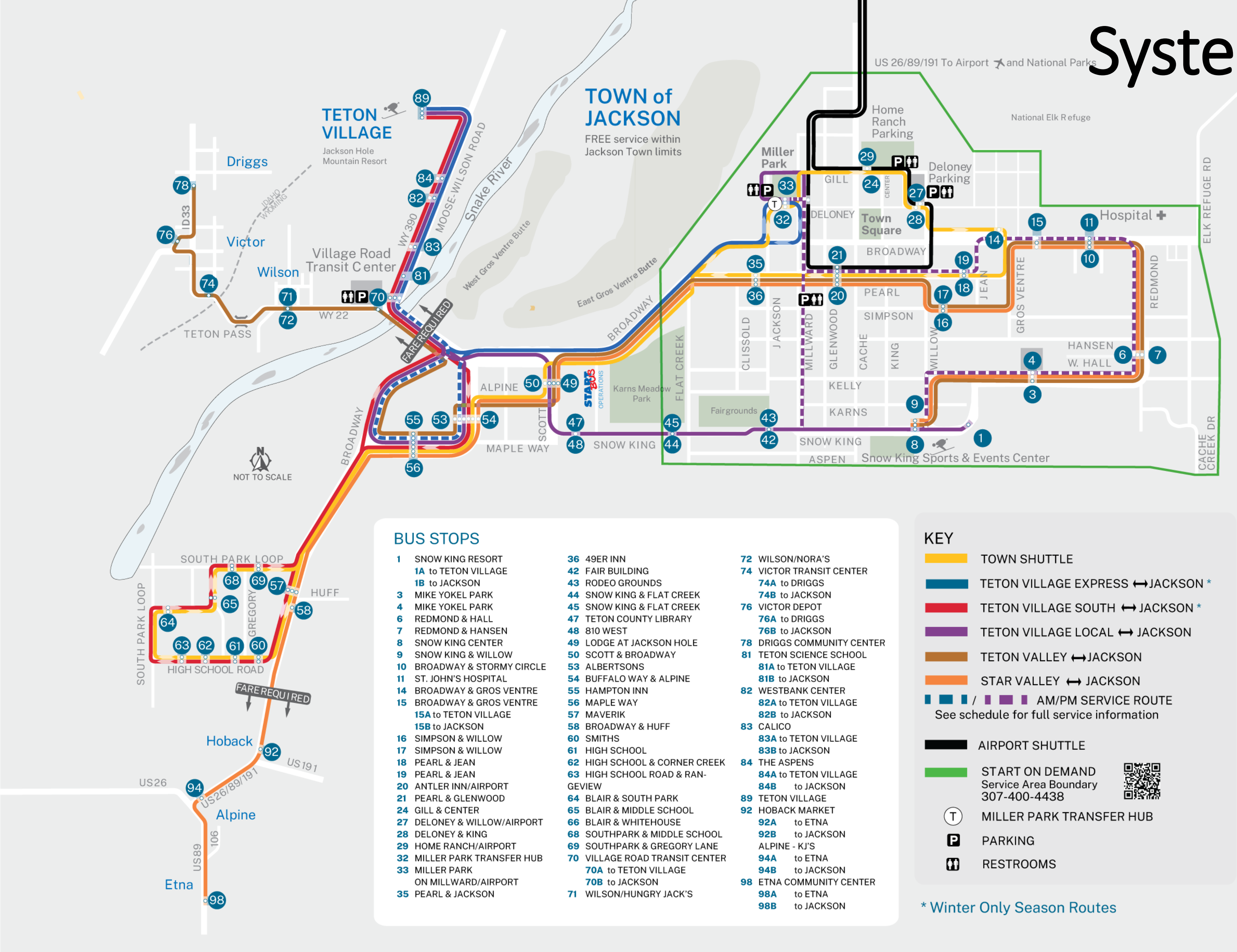
## FISCAL YEAR 2027 DRAFT BUDGET CALENDAR

| Action | Date |
|---|---|
| Budget instructions given to departments | February 2, 2026 |
| Budget request are due from Town Departments to Administration and Finance | February 23, 2026 |
| Town Manager reviews all budget requests and meets with Town Directors | March 3 - March 6, 2026 |
| Joint Department Submissions Due (Town and County) | March 2, 2026 |
| Town Manager reviews all budget requests and meets with Joint Department Directors | March 12, 2026 |
| Town Manager makes recommedations and follows up with Town/Joint Department Directors as needed | March 9 - March 20, 2026 |
| Budget requests are due from Human Service/Promotional agencies | March 30, 2026 |
| TCSD School Spring Break | March 23 - April 3, 2026 |
| Budget Production by Town Manager, Director of External Affairs, and Finance Director | April 1 - April 10, 2026 |
| Town Manager provides final recommendation to Town Department Directors | April 8, 2026 |
| Recommended budget published and submitted to Mayor and Council | April 13, 2026 |
| Council Budget Meetings and Budget Follow Up Meetings | April 20 - May 29, 2026 |
| Joint Department / Human Services / Airport TTB ECW Presentations to Town Council & County Commission | April 27 - April 28, 2026 |
| Joint Budgets Finalization - Regular JIM Meeting | May 4, 2026 |
| Newspaper publication of recommended budget sent to paper by 3:00 PM | May 15, 2026 |
| Budget Summary Appears in paper | May 20, 2026 |
| Budget Workshop (if needed) - Final Council Edits | |
| Public Hearing and adoption of final budget | June 15, 2026 |
| Copy of newspaper advertisement sent to state audit department | June 15, 2026 |
| Publication and distribution of formal budget document | July 31, 2026 |

# Quick Route Cost Overview

| | FY 25 Ridership | FY 2025 Cost per Passenger** | Passenger Per Revenue Hour | Overall Cost |
|---|---|---|---|---|
| Town Shuttle | 426,753 | $5.50 | 23.2 | $2,347,643 |
| Teton Village Routes | 394,650 | $8.38 | 16 | $3,307,243 |
| -SLE TVA Trippers | 0 | 0 | 0 | $354,900 |
| Teton Valley Commuter | 28,972 | $12.83 | 15.4 | $371,847 |
| Star Valley Commuter | 26,683 | $14.87 | 14.2 | $396,819 |
| Airport Shuttle | 7,540 | $44.22 | 3.1 | $335,644 |
| START On-Demand | 159,815 | $8.15 | 9.1 | $1,302,108 |
| Total System* | 1,050,415 | $8.36 | 15.4 | $8,781,315 |

# System Overview




## BUS STOPS

1 SNOW KING RESORT
1A to TETON VILLAGE
1B to JACKSON
3 MIKE YOKEL PARK
4 MIKE YOKEL PARK
6 REDMOND & HALL
7 REDMOND & HANSEN
8 SNOW KING CENTER
9 SNOW KING & WILLOW
10 BROADWAY & STORMY CIRCLE
11 ST. JOHN'S HOSPITAL
14 BROADWAY & GROS VENTRE
15 BROADWAY & GROS VENTRE
15A to TETON VILLAGE
15B to JACKSON
16 SIMPSON & WILLOW
17 SIMPSON & WILLOW
18 PEARL & JEAN
19 PEARL & JEAN
20 ANTLER INN/AIRPORT
21 PEARL & GLENWOOD
24 GILL & CENTER
27 DELONEY & WILLOW/AIRPORT
28 DELONEY & KING
29 HOME RANCH/AIRPORT
32 MILLER PARK TRANSFER HUB
33 MILLER PARK ON MILLWARD/AIRPORT
35 PEARL & JACKSON
36 49ER INN
42 FAIR BUILDING
43 RODEO GROUNDS
44 SNOW KING & FLAT CREEK
45 SNOW KING & FLAT CREEK
47 TETON COUNTY LIBRARY
48 810 WEST
49 LODGE AT JACKSON HOLE
50 SCOTT & BROADWAY
53 ALBERTSONS
54 BUFFALO WAY & ALPINE
55 HAMPTON INN
56 MAPLE WAY
57 MAVERIK
58 BROADWAY & HUFF
60 SMITHS
61 HIGH SCHOOL
62 HIGH SCHOOL & CORNER CREEK
63 HIGH SCHOOL ROAD & RANGEVIEW
64 BLAIR & SOUTH PARK
65 BLAIR & MIDDLE SCHOOL
66 BLAIR & WHITEHOUSE
68 SOUTHPARK & MIDDLE SCHOOL
69 SOUTHPARK & GREGORY LANE
70 VILLAGE ROAD TRANSIT CENTER
70A to TETON VILLAGE
70B to JACKSON
71 WILSON/HUNGRY JACK'S
72 WILSON/NORA'S
74 VICTOR TRANSIT CENTER
74A to DRIGGS
74B to JACKSON
76 VICTOR DEPOT
76A to DRIGGS
76B to JACKSON
78 DRIGGS COMMUNITY CENTER
81 TETON SCIENCE SCHOOL
81A to TETON VILLAGE
81B to JACKSON
82 WESTBANK CENTER
82A to TETON VILLAGE
82B to JACKSON
83 CALICO
83A to TETON VILLAGE
83B to JACKSON
84 THE ASPENS
84A to TETON VILLAGE
84B to JACKSON
89 TETON VILLAGE
92 HOBACK MARKET
92A to ETNA
92B to JACKSON
ALPINE - KJ'S
94A to ETNA
94B to JACKSON
98 ETNA COMMUNITY CENTER
98A to ETNA
98B to JACKSON

## KEY

- TOWN SHUTTLE
- TETON VILLAGE EXPRESS ⟷ JACKSON *
- TETON VILLAGE SOUTH ⟷ JACKSON *
- TETON VILLAGE LOCAL ⟷ JACKSON
- TETON VALLEY ⟷ JACKSON
- STAR VALLEY ⟷ JACKSON
- / AM/PM SERVICE ROUTE
  See schedule for full service information
- AIRPORT SHUTTLE
- START ON DEMAND
  Service Area Boundary
  307-400-4438
- T MILLER PARK TRANSFER HUB
- P PARKING
- RESTROOMS

* Winter Only Season Routes

START BUS

Airport Shuttle


TOWN OF JACKSON WYOMING

VISIT JACKSON HOLE®

JH

TETON COUNTY WYOMING

# KPI Line up

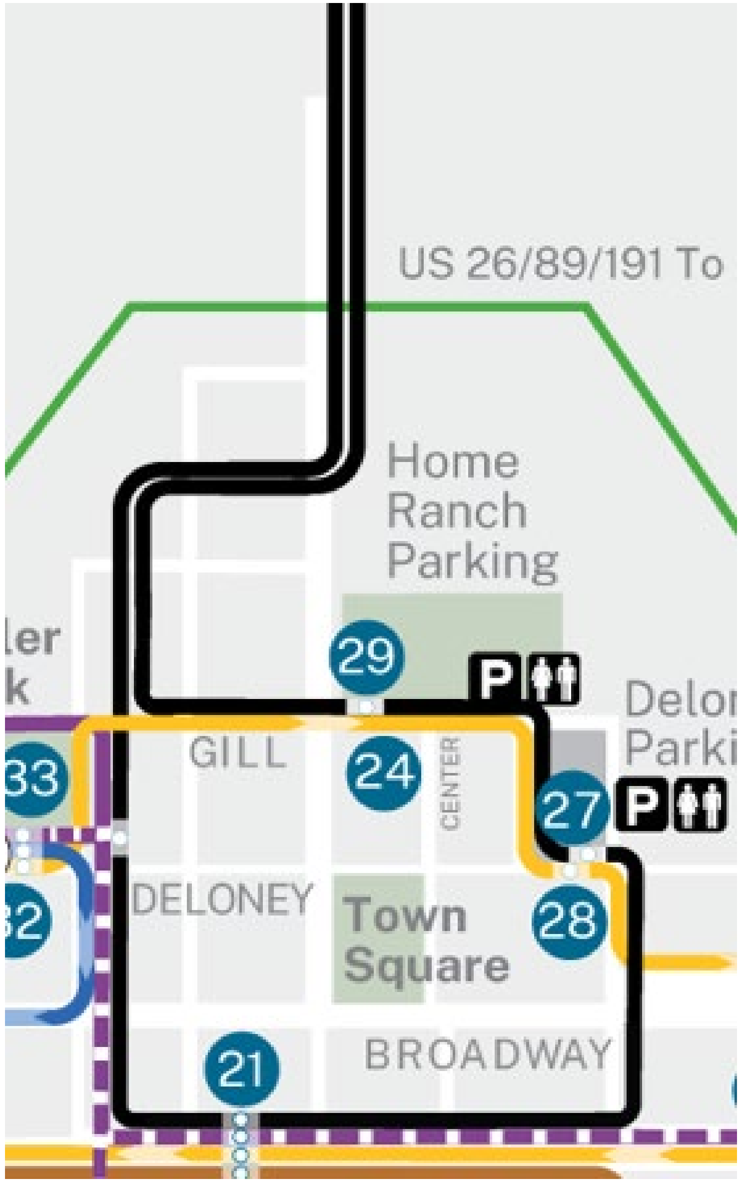
| KPI | YTD Outcome |
|---|---|
| Achieve 175 riders a day by the end of a winter season | KPI reached on one day in 2023-2024 |
| Average of 120 riders a day for the season | KPI reached on 5 days in 2023-2024<br>KPI reached on 1 day in 2024-2025 |
| Reduce the days where the airport parking lot reaches capacity | Varies each year |
| Achieve a Customer Satisfaction goal of 80% satisfied or very satisfied | Survey won't be complete until after 4/13 |
| On Time Performance (85% or more) | YR 1 – 84% / YR 2 – 82% / YR 3 – 84% |
| Cost Per Passenger<br>(not more than 25% of STARTs general cost PP) | Airport Shuttle Net Cost PP – $28.03<br>Overall START Cost PP – $7.79<br>Percent over 359%<br>25% would be $9.75 |
| Farebox Recovery (41.5% of total operating cost) | In FY 25 Farebox recovery was 26% of total operating costs. |

# Airport Financials

- Airport Shuttle Cost Per Passenger $39.33 ($24.76 after fares)
  - Cost Per Passenger across all of START is $8.36
  - $5.50 for the Town Shuttle
  - $8.38 for the Routes to the Village
- FY 25 Airport Shuttle expenditures $335,644
- Yearly TTB and Airport marketing costs approximately $90K (an average of $11.88/passenger)
- Total Cost $425,644

# Ridership KPI Results

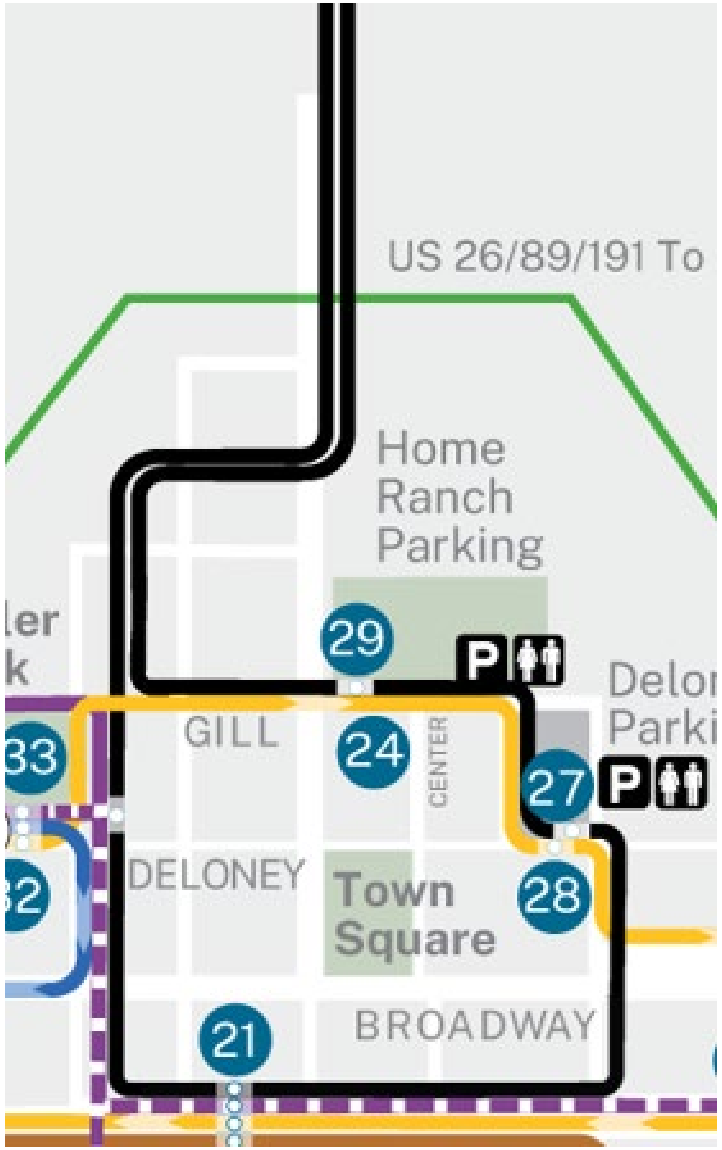
- 23-24 Service Year
  - Average Daily Ridership 73 passengers
  - Total Ridership 8,809
- 24-25 Service Year
  - Average Daily Ridership 63 Passengers
  - Total Ridership 7,540
- 25-26 SYTD (Service Year to Date)
  - Average Daily Ridership 55
  - Total Riders 3,101 (This time last year 3,809)
  - 66 online ticket purchases were people in Jackson
  - 1,200 were people outside of Jackson



# Airport Parking KPI Results

Airport parking

- 23-24 Service Year
  - Days airport parking reached capacity - 4
- 24-25 Service Year
  - Days airport parking reached capacity - 5
- 25-26 SYTD (Service Year to Date)
  - Days airport parking reached capacity 0



# Other Data Considerations

- People Flying (Data from Dec 2025)
  - Passengers Enplaned
    - Up 10% from last year
  - Passengers Deplaned
    - Up 10% from last year
  - Aircraft Takeoffs
    - Up 13.6% from last year
- Occupancy Rates
  - Up by 4.1% in Dec 2025
  - January 2026 Down 12.1%

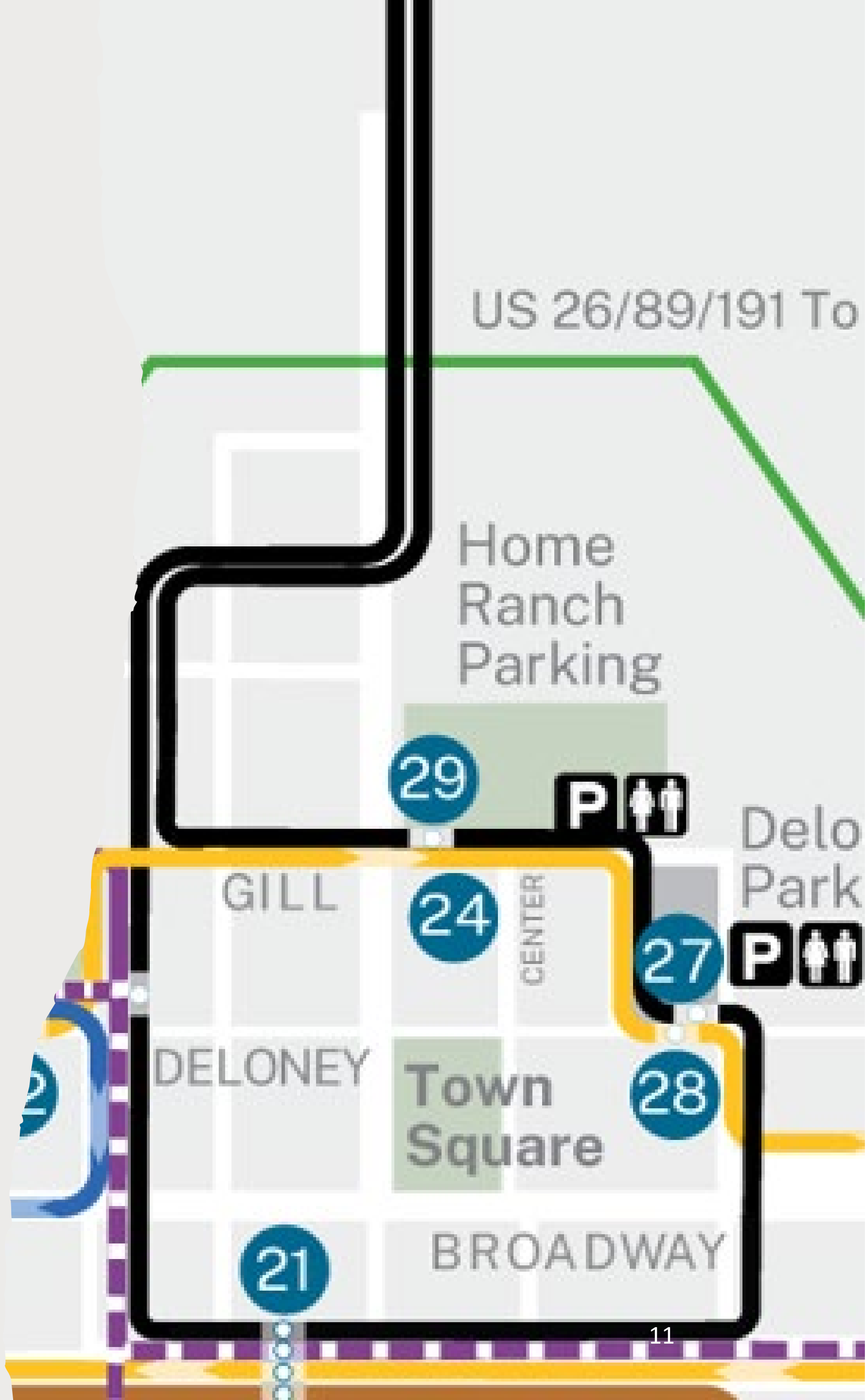
# Conclusions

Factors that may not have contributed to a loss in ridership:

- People flying in and out of the airport
- People staying in Jackson

Factors that may be causing a decrease in ridership:

- Parking rates and parking availability combined with the cost of fare
- Convenience to get from parking to the bus
- Snow levels (however bookings are the same and people coming to and from via the airport is higher)



# Moving Forward

## Recommendations

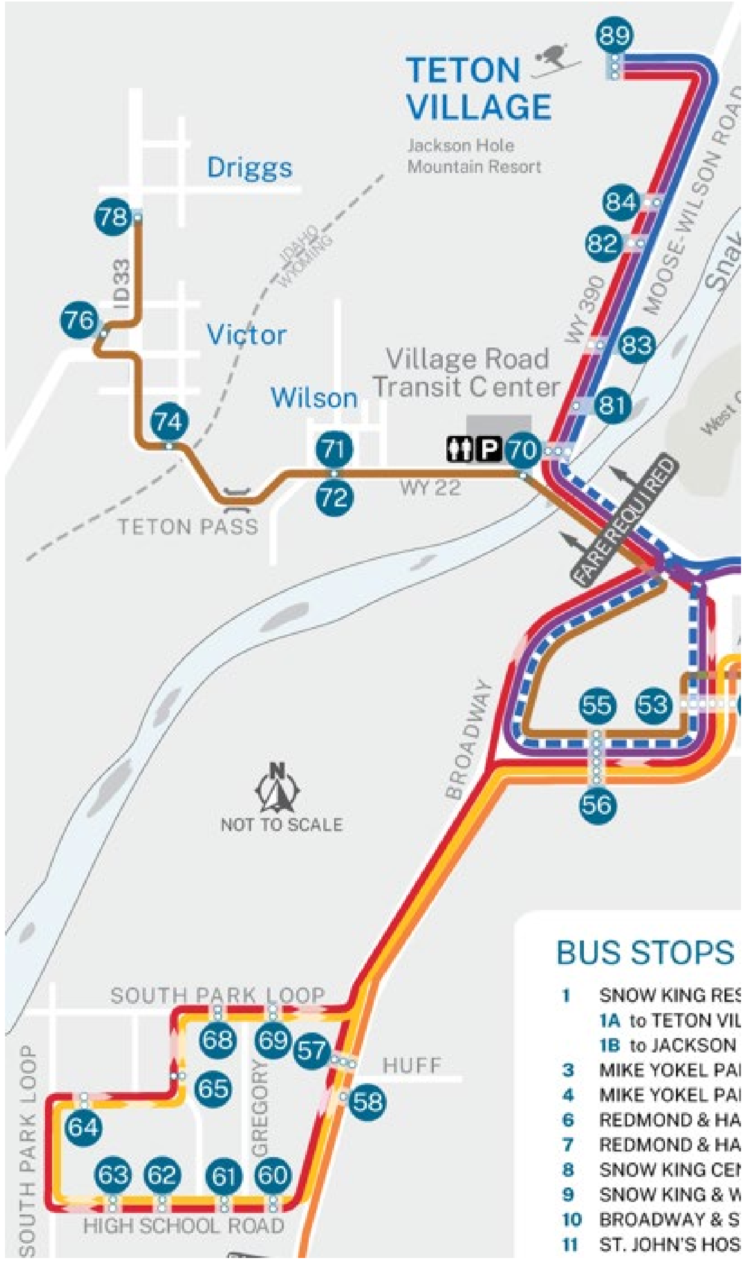
Suspend the Airport Shuttle

- Cost per rider is too high
- Ridership is declining not going up

## Program Evaluation

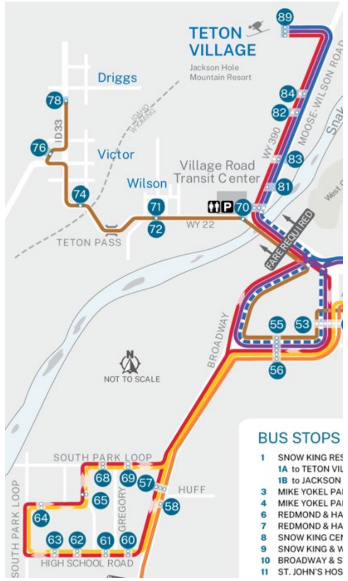
Work with partners and regional transportation groups to evaluate lessons learned, opportunities, challenges, and any future airport shuttle service

# Teton Village South Route



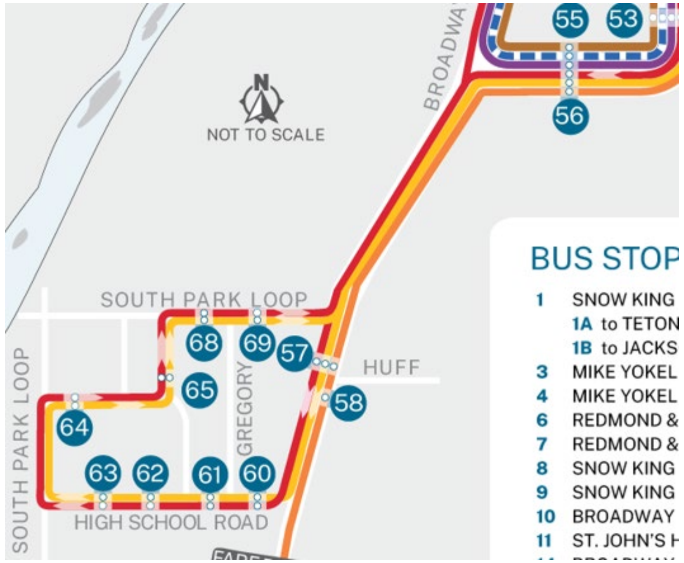
# Data Overview

- Overall Ridership on The TV South route
  - 8,588 FY 2025
  - 5 Passengers/hr.
- Ridership on TV South route South of Albertsons
  - Between 12/6 and 1/22 303 passengers boarded the bus
    - Annualized this is 869 passengers for the winter season
  - This is an average of 1 boarding per trip
  - This is 6 boardings/day
  - This routes makes 6 rounds trips/day
- FY 25 cost of the TV South route
  - Cost $217,496
  - Cost/pax $25.33
- FY 25 Costs of the TV South route South of Albertsons
  - Cost $20,459
  - Cost/pax $23.53



# Conclusions

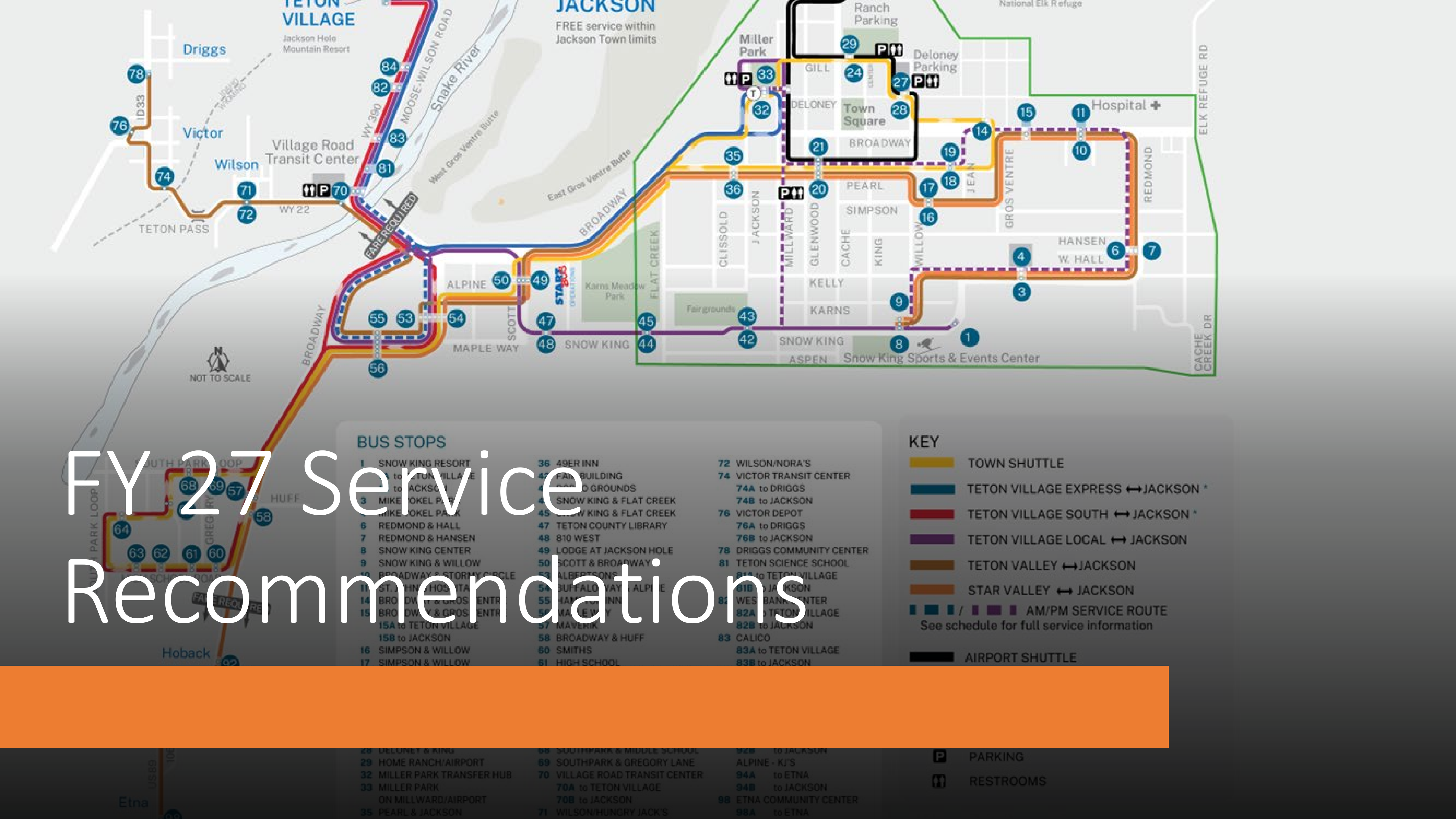
- This route follows the Town Shuttle after Albertson
    - Town Shuttle has 15 min frequency and can transfer people to a TV route at Maple Way or Albertsons
- This route follows the Village Express and Village Local from Albertsons to the Village
- All passenger currently using this route have up to two alternatives at higher frequencies
- Cost per passenger is high
- Ridership in the <u>South part </u>of the route is low



# Recommendation

Suspend the Village South route

# FY 27 Service Recommendations



# Available Staff and Buses from Suspended Routes

- Available Headcount
  - 2 from the Airport Shuttle (1 AM and 1 PM)
  - 1 from the South route (.5 AM and .5 PM)
- Available Buses
  - 1 from the Airport Shuttle
  - 1 from the TV South

# What to do with Staff and Buses

Bring the Teton Village Trippers on the Village Express in house

- Currently covered by SLE
- Would require two Operators per day with one as back up
- Would take two buses per day

# Preferred Option

| | Service | Head Count | Buses | Costs | Notes |
|---|---|---|---|---|---|
| Reductions | Teton Village South Route | 1 | 1 | $ 234,094 | |
| | Airport Shuttle | 2 | 1 | $ 352,035 | |
| | SLE | 0 | 0 | $ 410,000 | |
| | Total Saved | 3 | 2 | $ 996,129 | |
| | | | | | |
| Adds | Bring Village Trippers in House | 3 | 2 | $ 275,825<br>Or<br>$ 410,00* | In House<br><br>Backup |
| | | | | | |
| | Total Increases | 0 | 0 | $ 275,825<br>Or<br>$ 410,00* | |

# Other Considerations

- Continue to contract out SLE
- This would allow available buses from the airport and Teton Village to be free for future expansion
  - This would rely on other strategic budgeting priorities being met
    - More housing
    - Better wages

# Discussion on Service Recommendations

# *FY 27 Service Plan*

# Goals for FY 27 System

Reduce or eliminate routes with poor performance

No added headcount

No additional fleet used

START BUS

# *Town Shuttle*

## Summer Season:

- **Current -** 3 buses - 15-minute frequency - 65 round trips daily - 6:00a – 11:30p daily
- **Proposed FY27** – 3 buses - 15-minute frequency - 74 roundtrips daily - 6:00a – 12:00a daily

## Fall Season:

- **Current** - 3 buses – 15-minute frequency - 64 roundtrips daily - 6:00a - 10:00p daily
- **Proposed FY27**– 3 buses - 15-minute frequency - 66 roundtrips daily - 6:00a – 11:30p daily

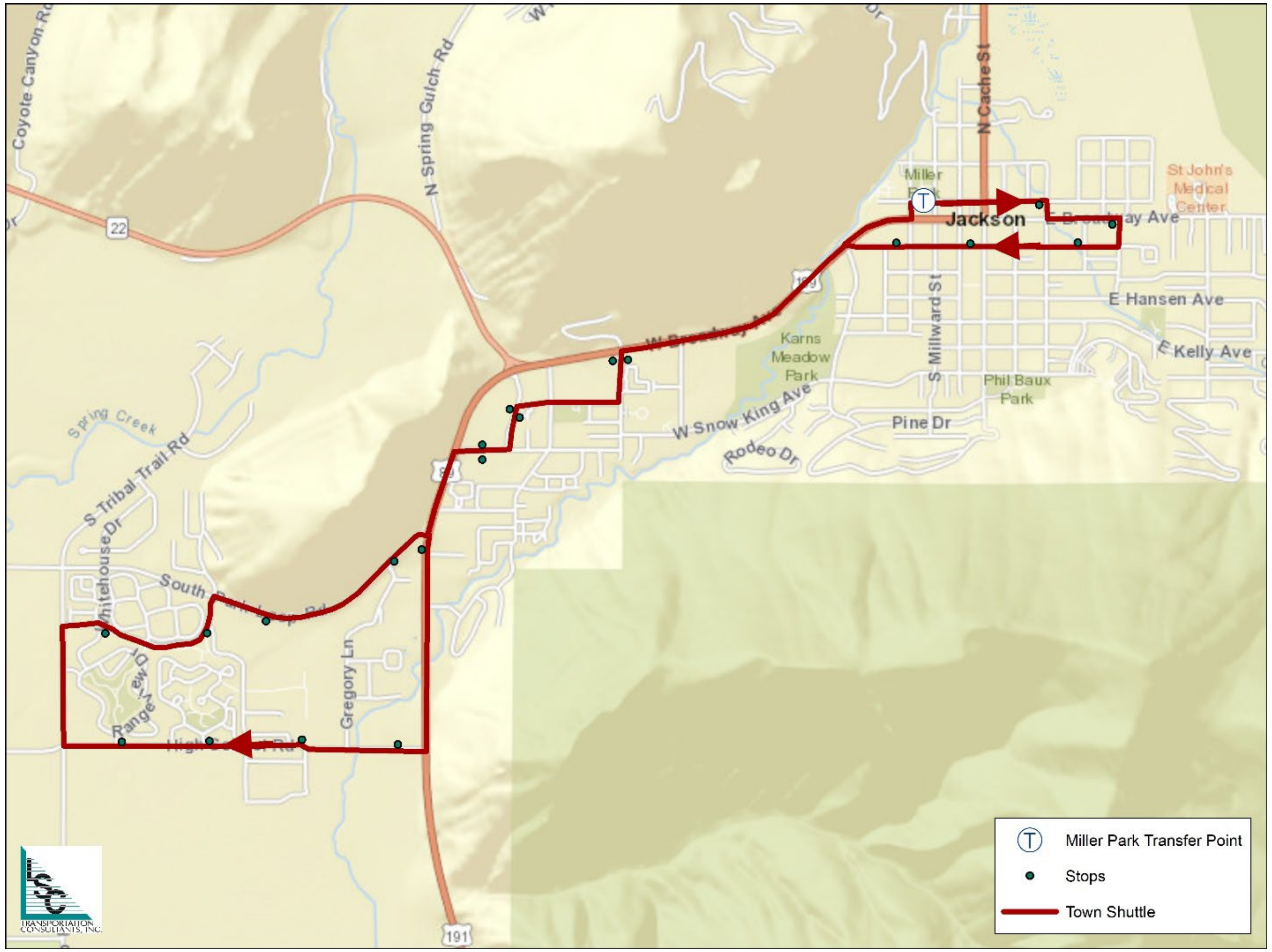
## Winter Season:

- **Current** - 3 buses - 15-minute frequency - 70 round trips daily - 6:00 a – 11:30p daily
- **Proposed FY27** – 3 buses - 15-minute frequency - 70 roundtrips daily - 6:00a – 12:00a daily

## Spring Season:

- **Current** - 3 buses - 15-minute frequency - 64 roundtrips daily - 6:00a – 11:30p daily
- **Proposed FY27**– 3 buses - 15-minute frequency - 66 roundtrips daily - 6:00a – 11:30p daily

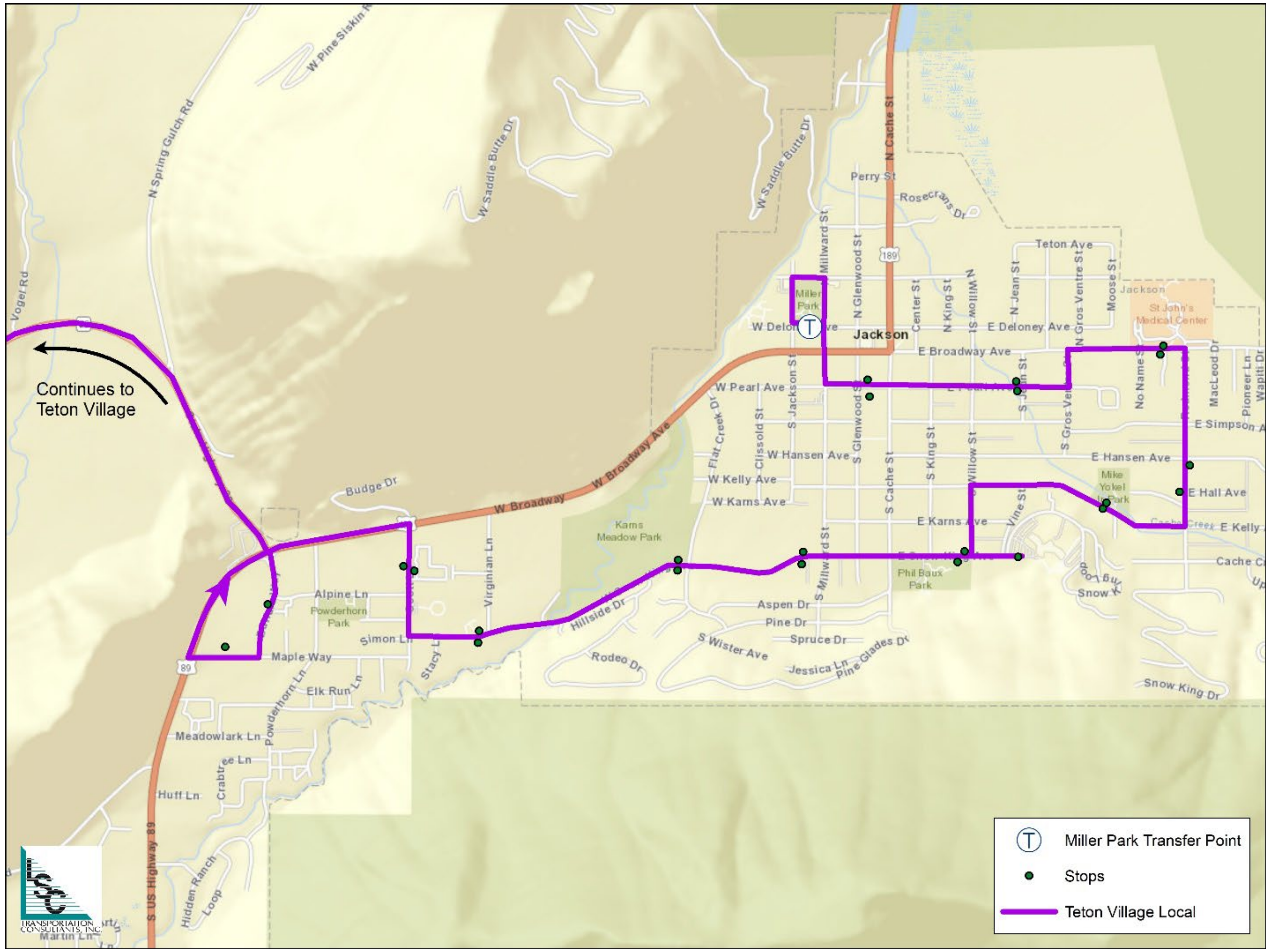
**Current** – 20,251 annual hours (revenue + deadhead)
**Proposed** – 20,541 annual hours (revenue + deadhead)



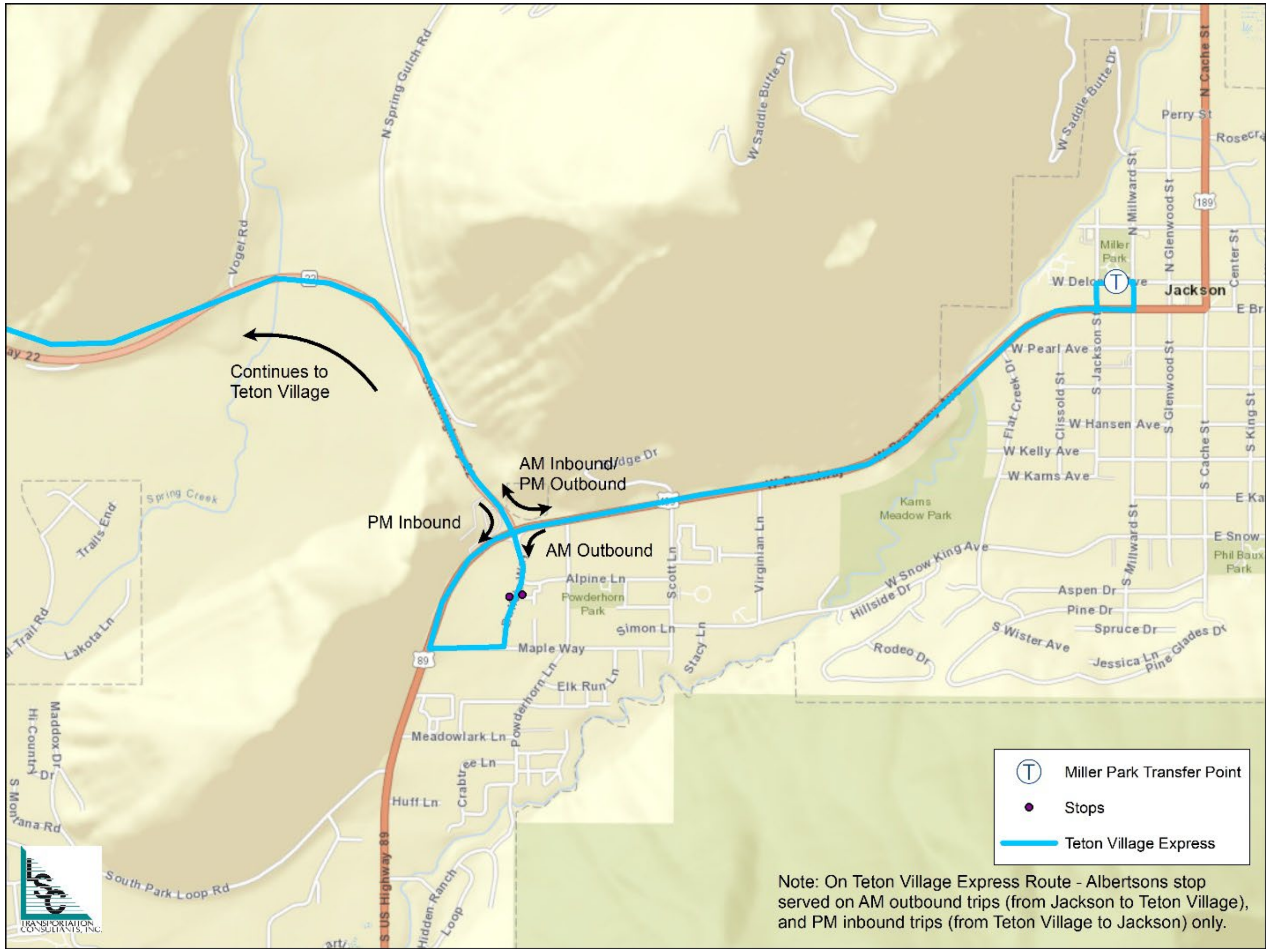
# Teton Village Local

- **Summer Season:**
  - **Current -** 2 buses – 60-minute frequency - 18 round trips daily - 5:00a – 12:00a daily
  - **Proposed FY27** - 2 buses – 60-minute frequency - 18 round trips daily - 5:00a – 12:00a daily run (no Change)
- **Fall Season:**
  - **Current** - 2 buses – 60-minute frequency - 16 round trips daily - 5:15a – 10:15p daily
  - **Proposed FY27** - 2 buses – 60-minute frequency – 17 round trips daily - 5:15a – 11:15p daily
- **Winter Season:**
  - **Current** - 3 buses – 40-minute frequency - 27 round trips daily - 5:00a - 12:00a daily
  - **Proposed FY27**- 3 buses – 40-minute frequency - 27 round trips daily - 5:00a - 12:00a daily (no change)
- **Spring Season:**
  - **Current** - 2 buses – 60-minute frequency - 17 round trips daily - 5:00a – 11:15p daily
  - **Proposed FY27** - 2 buses – 60-minute frequency - 17 round trips daily - 5:00a - 11:15p daily (no change)

**Current –** 17,202 annual hours
**Proposal –** 18,068 annual hours (change could be due to difference in arithmetic)



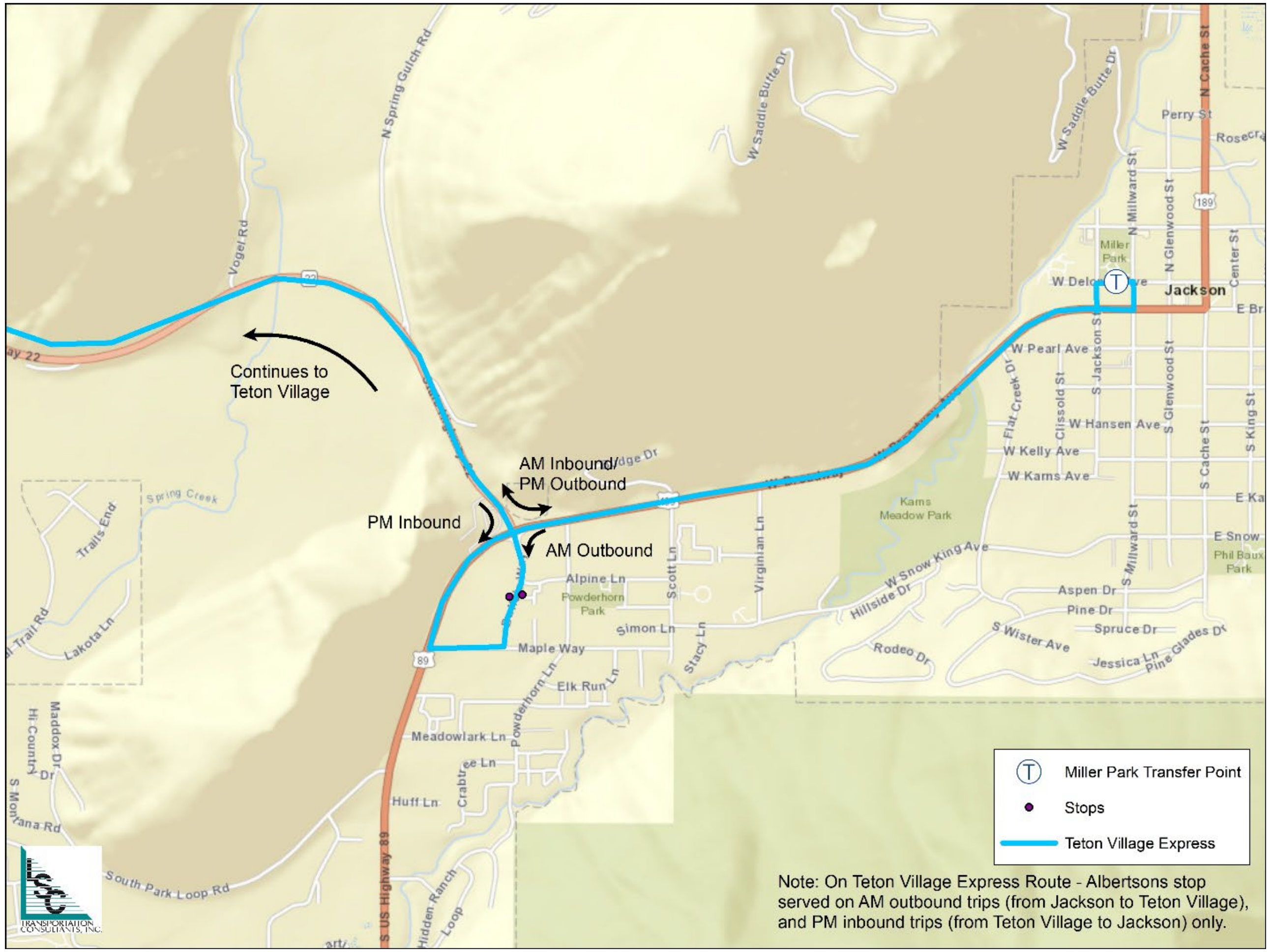
# Teton Village Express (Winter only)




- **Current** –
  - 2 buses
  - 40-minute frequency (Stilson both directions)
  - 27 round trips daily
    - 6:00a - 12:00a daily
- **Proposed FY27**
  - 2 buses
  - 40-minute frequency (Stilson both directions)
  - 27 round trips daily
    - 6:00a - 12:00a daily

**Current** – 5,148 annual hours (revenue + deadhead)
**Proposed** – 6,248 annual hours (revenue + deadhead)

# Village Express Tripper (W/S/F/S)




**Bring in House no more Contractor**

- **Summer Season**
  - **Current – None**
  - **Propose FY 27 1 Bus / 1 AM round trip @ 7a / 1 PM round trip @ 5p**
- **Fall Season**
  - **Current – None**
  - **Propose FY 27 1 Bus / 1 AM round trip @ 7a / 1 PM round trip @ 5p**
- **Winter Season**
  - **Current –**
    - 2 buses
    - 40-minute frequency round trips (Stilson both directions)
    - 16 round trips daily – 6:00a – 12:00p daily; 2:00p – 8:00p daily
  - **Proposed FY27** – (no change)
    - 2 buses
    - 40-minute frequency round trips (Stilson both directions)
    - 16 round trips daily - 6:00a – 12:00p daily; 2:00p – 8:00p daily
- **Spring Season**
  - **Current 1 Bus / 1 AM round trip @ 7a / 1 PM round trip @ 5p**
  - **Propose FY 27 1 Bus / 1 AM round trip @ 7a / 1 PM round trip @ 5p**

**Current** – 2,800 annual hours (revenue + deadhead)
**Proposed** – 4,178 annual hours (revenue + deadhead)
This Adds a total of 460 Round Trips to the village

# Commuter Routes

## Star Valley, WY - Commuter

- **Summer Season:**
  - **Current -** 3 buses - 3 am/3pm trips per day - 3 round trips per weekday
  - **Proposed FY27** - 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 FY27** - 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 FY27** - 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 FY27** - 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 FY27**- 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 FY27**- 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 FY27** - 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 FY27** - 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**: 5,077 Annual Hours (Change is due to arithmetic used and going off real dead hours vs estimated)

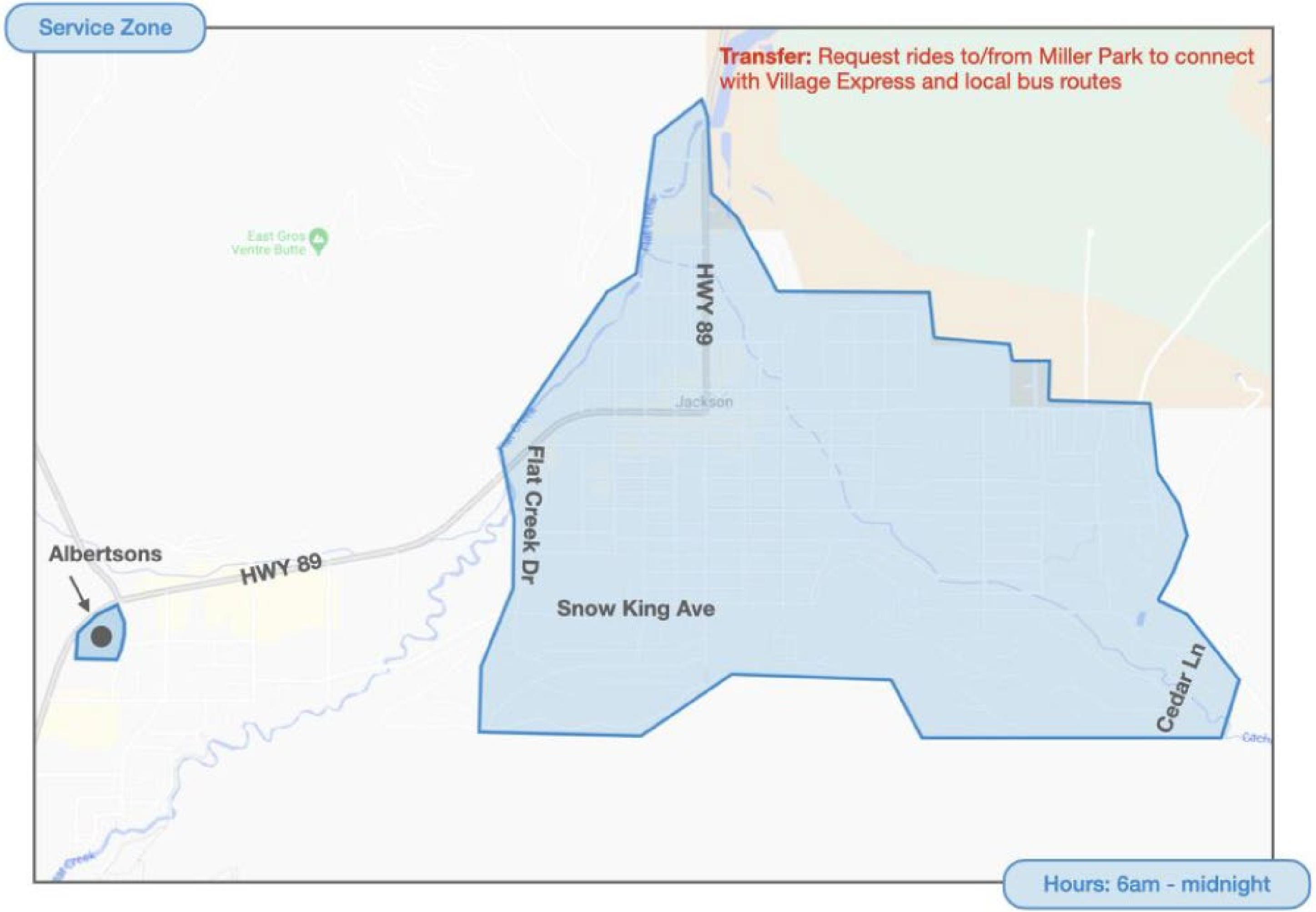
# START On-Demand

**Current (East Jackson) –**
- Revised projected annual hours:
  - 20869 vehicle hours; 6:00a- 12:00a

**Proposed FY27 (East Jackson)**
- No Change

**Current Budget (East Jackson)**
- $1,467,000

**Recommended Budget- (East Jackson)**
- $1,700,000 (TBD based on Bids from RFP)



# *Budget Estimates*

# Budget Priorities

1. Improve Recruitment and Retention
2. Improve Ridership and Upgrade Technology Systems
3. Replace Failing Equipment
4. Renew Onboard On-Demand Provider
5. Grow the Vanpool Program
6. Dispose of Retired Fleet

# Actual FY 25 Costs

| FY 25 Costs of Service (Based on Audited FY 25 Numbers) | | | | |
|---|---|---|---|---|
| Town Shuttle | | $ 2,347,643.00 | | |
| Teton Village | | $ - | | |
| | Local | $ 2,083,511.00 | | |
| | Xpress | $ 1,000,565.00 | | |
| | South | $ 223,166.00 | | |
| SLE | Tripper | $ 354,900.00 | | |
| Star Valley | | $ 396,819.00 | | |
| Teton Valley | | $ 371,847.00 | | |
| Airport | | $ 335,644.00 | | |
| Sub Total | | $ 7,114,095.00 | | |
| | | . | | |
| ADA | | $ 211,417.00 | | |
| | | | | |
| TOTAL START | | $ 7,325,512.00 | | |
| | | | | |
| SOD | | $ 1,302,108.71 | | |
| | | | | |
| TOTAL SYSTEM | | $ 8,627,620.71 | | Not Counting Grand Targhee |
| | | | | |

# Estimated Total Costs in FY 26

| FY 26 Costs (based on what is currently budgeted) | | | | |
|---|---|---|---|---|
| Town Shuttle | | $ 2,917,921.69 | | |
| Teton Village | | | | |
| | Local | $ 2,518,520.88 | | |
| | Xpress | $ 741,749.44 | | |
| | South | $ 192,569.57 | | |
| SLE | Tripper | $ 410,000.00 | | |
| Star Valley | | $ 422,392.59 | | |
| Teton Valley | | $ 422,392.59 | | |
| Airport | | $ 385,139.13 | | |
| Sub Total | | $ 8,010,685.89 | | |
| | | | | |
| ADA | | $ 432,254.92 | | |
| | | | | |
| TOTAL START | | $ 8,442,940.81 | | |
| | | | | |
| SOD | | $ 1,467,000.00 | | |
| | | | | |
| TOTAL SYSTEM | | $ 9,909,940.81 | | Not Counting Grand Targhee |

| New System Costs (based on estimated miles and hours) | | | | |
|---|---|---|---|---|
| | | | Headcount Changes | Vehicle Count Changes |
| Town Shuttle | | $ 2,560,737.85 | 0 | 0 |
| Teton Village | | | | |
| | Local | $ 2,301,930.22 | 0 | 0 |
| | Xpress | $ 890,262.76 | 0 | 0 |
| | South | $ - | -1 | -1 |
| Start Operating vs SLE | Tripper (year Round) | $ 384,050.97 | 3 | 2 |
| Star Valley | | $ 383,629.70 | 0 | 0 |
| Teton Valley | | $ 401,088.79 | 0 | 0 |
| Airport | | $ - | -2 | -1 |
| | | | | |
| Van pool | | $ 75,000.00 | 0 | 0 |
| Sub Total | | $ 6,996,700.29 | 0 | 0 |
| | | | | |
| ADA Service | | $ 347,099.69 | | |
| | | | | |
| TOTAL START | | $ 7,343,799.98 | | |
| | | | | |
| SOD | | $ 1,600,000.00 | | |
| | | | | |
| Total Service Costs | | $ 8,943,799.98 | | |
| PTO/Training/Extra Board | | $ 379,440.00 | | |
| Total Operational/Admin Costs | | $ 9,323,239.98 | | |
| Difference from FY 25 Actual | | $ 695,619.27 | | Over FY 25 |
| Difference from FY 26 Budgeted | | $ (586,700.83) | | Under FY 26 |

| | | | | | |
|---|---|---|---|---|---|
| | **Other Budget Requests** | | | | |
| | Cell phone Stippened for Sups | | | FTA % | Local Share |
| | | Sups and Safey Cor. | $ 5,400.00 | 50% | $ 2,700.00 |
| | Supervisors Hourly to Salary | | | | |
| | | | $ 37,500.00 | 50% | $ 18,750.00 |
| | Travel and Training | | | | |
| | | APTA EXPO | $ 14,000.00 | 80% | $ 2,800.00 |
| | | Employee Development and Training | $ 14,000.00 | 80% | $ 2,800.00 |
| | | WYTRANS | $ 3,000.00 | 80% | $ 600.00 |
| | Dispose of Retired Fleet | | | | |
| | | 2 MCIs | $ 6,000.00 | 0% | $ 6,000.00 |
| | | 3 ADA Buses | $ 6,000.00 | 0% | $ 6,000.00 |
| | | 8 Proterras | $ 16,000.00 | 0% | $ 16,000.00 |
| | | | | | |
| **Recruitment and Retention** | Housing | | | | |
| | | half of the 1st month Stippened | $ 16,900.00 | 80% | $ 3,380.00 |
| | Operator Wages | | | | |
| | | Increase the Min to $30 | $ 220,000.00 | 50% | $ 110,000.00 |
| | | Increase all employees proportionally | | | |
| | Rec pass for Seasonal Drivers | | | | |
| | | Cover half the rec pass | $ 3,000.00 | 0% | |
| **Improve Ridership and Upgrade Tech Systems** | Marketing Plan | | | | |
| | | Plan Creation | $ 30,000.00 | 80% | $ 6,000.00 |
| | | Addition on top of current funding | $ 40,000.00 | 80% | $ 8,000.00 |
| | Saas | | | | |
| | | Equans Service Increase from current | $ 3,000.00 | 80% | $ 600.00 |
| | Tech Upgrades | | | | |
| | | APCs | $ 207,000.00 | 80% | $ 41,400.00 |
| **Replace Failing Equipment** | Equipment Replacement | | | | |
| | | Floor Sweeper | $ 45,000.00 | 80% | $ 9,000.00 |
| | | Bus Wash bay | $ 300,000.00 | 80% | $ 60,000.00 |
| | Total | | $ 966,800.00 | 57% | $ 272,580.00 |

| Summary | | | | |
|---|---|---|---|---|
| FY | Totals | Federal 5311 Funds | Local Liability* | Federal Share |
| FY 25 Actual Service Totals | $ 8,627,621 | $ 4,778,902 | $ 3,848,719 | 55% |
| FY 26 Budgeted Service Totals | $ 9,323,240 | $ 4,645,700 | $ 4,677,540 | 50% |
| FY 27 Estimated Service Totals | $ 8,943,800 | $ 4,919,090 | $ 4,024,710 | 55% |
| FY 27 Non Service Requests Totals | $ 966,800 | $ 705,764 | $ 261,036 | 73% |
| FY 27 Total Costs | $ 9,910,600 | $ 5,624,854 | $ 4,285,746 | |
| | Estimated based on past Awards | | | |
| | Most of the requests are 80% match, This is an average of estimated match percentages | | | |
| | Local liability is made up of rental income, fares, contract for fares and local Town and County Dollars | | | |

# Possible Revenue Generation Ideas

HOTEL FARE PROGRAM

EMPLOYER PASS PROGRAM

REDUCED PASS PROGRAM FOR NON-PROFITS

LOW INCOME PASS PROGRAM

WORK TO CONVERT ALL CONTRACTED FARE AGREEMENTS OVER TO A PASS-BASED CONTRACTS

SEASON SKI PASS HOLDER PROGRAM

INCREASE MARKETING ON BUSES