

Jacksonville Transportation Authority
Jacksonville, Florida
Operations Budget
Fiscal Year 2024/2025

	Bus	Connexion	Skyway	Ferry	General Fund	Total
Estimated Operating Revenues						
Federal, State & Local Grants	\$ 8,295,541	\$ 1,824,364	\$ -	\$ 249,310	\$ -	\$ 10,369,215
Local Option Gas Tax	17,000,000	-	-	-	-	17,000,000
Net Sales Tax - Operating	99,225,124	-	-	-	3,000,000	102,225,124
Passenger Fares	7,753,000	1,092,189	-	1,500,000	-	10,345,189
State Transportation Disadvantaged Funds	-	1,342,919	-	-	-	1,342,919
City of Jacksonville (Paratransit Contribution)	-	1,812,937	-	-	-	1,812,937
Federal Preventative Maintenance	1,015,990	-	-	-	-	1,015,990
Non-Transportation Revenue	27,468,636	-	-	-	222,000	27,690,636
Interest Earnings	5,600,000	-	-	-	460,000	6,060,000
Transfer from Bus Operations to Connexion	-	25,370,359	-	-	-	25,370,359
Transfer from Bus Operations to Skyway	-	-	10,415,700	-	-	10,415,700
Transfer from Bus Operations to Ferry	-	-	-	2,235,663	-	2,235,663
Total Estimated Operating Revenues	\$ 166,358,291	\$ 31,442,768	\$ 10,415,700	\$ 3,984,973	\$ 3,682,000	\$ 215,883,732
SECOND REVISED SCHEDULE O						
Operating Expenditures						
Salaries and Wages	\$ 51,261,704	\$ 3,095,557	\$ 3,342,731	\$ 321,269	\$ 1,427,067	\$ 59,448,328
Fringe Benefits	32,249,473	1,859,786	1,633,404	144,102	663,911	36,550,676
Fuel and Lubricants	4,760,500	865,000	8,500	366,000	-	6,000,000
Materials and Supplies	5,425,225	883,549	2,087,377	6,123	5,808	8,408,082
Services	28,789,485	24,412,175	2,209,785	2,419,498	1,101,258	58,932,201
Insurance	2,585,027	5,947	501,149	78,819	266	3,171,208
Travel/Training/Dues & Subscriptions	910,371	162,268	54,243	17,946	50,275	1,195,103
All Other/Miscellaneous	2,354,784	158,485	552,649	76,545	21,281	3,163,744
Contingency	-	-	25,863	554,670	412,135	992,668
Transfer to Connexion	25,370,359	-	-	-	-	25,370,359
Transfer to Skyway	10,415,700	-	-	-	-	10,415,700
Transfer to Ferry	2,235,663	-	-	-	-	2,235,663
Total Operating Expenditures	\$ 166,358,291	\$ 31,442,768	\$ 10,415,700	\$ 3,984,973	\$ 3,682,000	\$ 215,883,732
Full Time Positions	763	41	48	0	18	870
Temporary Employee Hours	53,741	5,932	1,651	0	31,860	93,184
SECOND REVISED SCHEDULE P						