

**CITY COUNCIL RESEARCH DIVISION
LEGISLATIVE SUMMARY**



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Bill Type and Number: Ordinance 2026-146

Introducer/Sponsor(s): Council President at the request of JTA

Date of Introduction: February 24, 2026

Committee(s) of Reference: TEU, F

Date of Analysis: February 23, 2026

Type of Action: Budget amendment (reconciliation)

Bill Summary: This bill amends the City's FY 24-25 budget (Ordinance 2024-514-E) to amend Revised Schedules O and P – JTA's operating budget – to reconcile what was budgeted with JTA's actual expenses for FY 24-25.

Background Information: JTA has determined that operating expenditures exceeded the approved budget for the Bus Division by \$19,755,036 and the Connexion Division by \$9,508,616 for FY 24-25. The increased expenses for the Bus Division were driven by increased costs to operate bus services and the Neighborhood Autonomous Vehicle Innovation (NAVI) operations. Additionally, costs rose due to fringe benefits for collective bargaining agreements. The increase in the transfer to the Connexion Division is due to an increase in expenses for Connexion and Connexion Plus services as well as corporate allocations and fringe benefits.

JTA is requesting approval to appropriate an additional \$29,263,652: (1) \$19,755,036 in revenue from its Bus Transit Operating Reserves within the Bus Division to cover the increase in operating expenses in the Bus Division, and (2) an increase in the Transfers from Bus Operations to Connexion revenue in the Connexion Division of \$9,508,616 to offset increased expenses in that Division.

Policy Impact Area: JTA budget reconciliation

Fiscal Impact: No fiscal impact. The amendment reflects a true-up of budgeted and actual expenses using JTA's available funds.

Analyst: Libby