

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	\$0	\$249,310	\$0	\$10,369,215
Local Option Gas Tax	17,000,000	0	0	0	0	17,000,000
Net Sales Tax - Operating	99,225,124	0	0	0	3,000,000	102,225,124
Passenger Fares	7,753,000	1,092,189	0	1,500,000	0	10,345,189
State Transportation Disadvantaged Funds	0	1,342,919	0	0	0	1,342,919
City of Jacksonville (Paratransit Contribution)	0	1,812,937	0	0	0	1,812,937
Federal Preventative Maintenance	1,015,990	0	0	0	0	1,015,990
Non-Transportation Revenue	7,713,600	0	0	0	222,000	7,935,600
Interest Earnings	5,600,000	0	0	0	460,000	6,060,000
Transfer from Bus Operations to Connexion	0	15,861,743	0	0	0	15,861,743
Transfer from Bus Operations to Skyway	0	0	10,415,700	0	0	10,415,700
Transfer from Bus Operations to Ferry	0	0	0	2,235,663	0	2,235,663
Total Estimated Operating Revenues	\$146,603,255	\$21,934,152	\$10,415,700	\$3,984,973	\$3,682,000	\$186,620,080
Operating Expenditures						
Salaries and Wages	\$51,261,704	\$3,095,557	\$3,342,731	\$321,269	\$1,427,067	\$59,448,328
Fringe Benefits	26,318,959	1,416,813	1,633,404	144,102	663,911	30,177,189
Fuel and Lubricants	4,760,500	865,000	8,500	366,000	0	6,000,000
Materials and Supplies	5,425,225	883,549	2,087,377	6,123	5,808	8,408,082
Services	23,728,453	15,182,532	2,209,785	2,419,498	1,101,258	44,641,526
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	2,264,784	158,485	552,649	76,545	21,281	3,073,744
Contingency	835,126	164,000	25,863	554,670	412,135	1,991,794
Transfer to Connexion	15,861,743	0	0	0	0	15,861,743
Transfer to Skyway	10,415,700	0	0	0	0	10,415,700
Transfer to Ferry	2,235,663	0	0	0	0	2,235,663
Total Operating Expenditures	\$146,603,255	\$21,934,152	\$10,415,700	\$3,984,973	\$3,682,000	\$186,620,080
Full Time Positions	763	41	48	0	18	870
Temporary Employee Hours	53,741	5,932	1,651	0	31,860	93,184

REVISED SCHEDULE O

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