

**CITY COUNCIL RESEARCH DIVISION
LEGISLATIVE SUMMARY**



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Bill Type and Number: Ordinance 2023-562

Introducer/Sponsor(s): Council President at the request of the Jacksonville Transportation Authority

Date of Introduction: August 22, 2023

Committee(s) of Reference: F, TEU

Date of Analysis: August 24, 2023

Type of Action: Budget ordinance amendment

Bill Summary: The bill amends Ordinance 2021-504-E, the FY21-22 budget ordinance, to attach a Revised Schedule O (JTA Estimated Operating Revenues) and Revised Schedule P (JTA Operating Expenditures) to reflect revised revenues and expenditures in several operating divisions that exceeded budgetary authority during the fiscal year.

Background Information: The JTA determined that its FY21-22 operating expenditures exceeded budgetary authorization in several divisions as follows: \$3,871,965 in the Bus fund; \$829,738 in the Connexion fund; \$729,996 in the Skyway fund; \$259,868 in the Ferry fund; and \$1,448,424 in the General Fund. The increased expenses were largely driven by increased fuel costs, an increase in the Connexion contract rate, and the timing of grant-related expenses. The JTA Board has requested the amendments to reflect actual revenues and expenditures.

Policy Impact Area: JTA budget

Fiscal Impact: None to City; reconciles budget to actual expenditures

Analyst: Clements