

1 Introduced by the Council President at the request of the Jacksonville
2 Transportation Authority (JTA):

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5 **ORDINANCE 2023-562**

6 AN ORDINANCE AMENDING THE JACKSONVILLE
7 TRANSPORTATION AUTHORITY (JTA) FISCAL YEAR
8 2021-2022 BUDGET; AMENDING ORDINANCE 2021-504-E
9 (THE CITY OF JACKSONVILLE BUDGET ORDINANCE) BY
10 AMENDING REVISED SCHEDULE O (ESTIMATED OPERATING
11 REVENUES) AND REVISED SCHEDULE P (OPERATING
12 EXPENDITURES) TO APPROPRIATE ADDITIONAL
13 REVENUES TO OFFSET INCREASED OPERATING EXPENSES
14 EXCEEDING THE APPROVED JTA BUDGET FOR FISCAL
15 YEAR 2021-2022; PROVIDING AN EFFECTIVE DATE.

16
17 **WHEREAS**, Ordinance 2021-504-E, which included the 2021-2022
18 Fiscal Year Operating and Capital budgets for the Jacksonville
19 Transportation Authority (JTA), was enacted by Council on September
20 28, 2021; and

21 **WHEREAS**, a copy of Revised Schedule O (JTA Estimated Operating
22 Revenues) and Revised Schedule P (JTA Operating Expenditures)
23 approved by Ordinance 2021-504-E is attached hereto as **Exhibit 1**; and

24 **WHEREAS**, after a thorough review of operating expenses for
25 Fiscal Year 2021-2022, JTA has determined that operating expenditures
26 have exceeded the approved budget for the Bus fund, Connexion fund,
27 Skyway fund, Ferry fund and General Fund; and

28 **WHEREAS**, these increased expenses were largely driven by
29 increased fuel costs, an increase in the Connexion contract rate, and
30 timing of grant-related expenses; and

1 **WHEREAS**, on January 31, 2023, the JTA Board of Directors
2 approved Resolution 2023-01, attached hereto as **Exhibit 2**, which
3 recommended amending Ordinance 2021-504-E to amend the Fiscal Year
4 2021-2022 JTA Operations Budget to appropriate additional revenues
5 to offset the increased operating expenses that exceeded the approved
6 budget; and

7 **WHEREAS**, Revised Schedules O and P of Ordinance 2021-504-E are
8 amended to reflect an increase in operating expenses of \$3,871,965
9 in the Bus fund, \$829,738 in the Connexion fund, \$729,996 in the
10 Skyway fund, \$259,868 in the Ferry fund, and \$1,448,424 in the General
11 Fund; and

12 **WHEREAS**, JTA is requesting the City Council approve amendments
13 to the JTA Operations Budget for Fiscal Year 2021-2022; now therefore

14 **BE IT ORDAINED** by the Council of the City of Jacksonville:

15 **Section 1. Amendment of Ordinance 2021-504-E to Amend**
16 **Revised Schedules O and P for the Fiscal Year 2021-2022 JTA Operations**
17 **Budget.** Sections 5.1 and 5.2 of Ordinance 2021-504-E are hereby
18 amended, in part, to amend the Revised Schedules O and P outlining
19 the JTA Operations Budget for Fiscal Year 2021-2022. The Second
20 Revised Schedules O and P are attached hereto as **Exhibit 3** and are,
21 by this reference, made a part of Ordinance 2021-504-E.

22 **Section 2. Effective Date.** This Ordinance shall become
23 effective upon signature by the Mayor, or upon becoming effective
24 without the Mayor's signature.

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26 Form Approve:

27
28 /s/ Mary E. Staffopoulos

29 Office of General Counsel

30 Legislation Prepared By: Mary E. Staffopoulos

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