

# CITY COUNCIL RESEARCH DIVISION LEGISLATIVE SUMMARY

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**Bill Type and Number:** Ordinance 2021-788

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

**Date of Introduction:** October 26, 2021

**Committee(s) of Reference:** TEU, F

**Date of Analysis:** October 28, 2021

**Type of Action:** Prior years' budget amendments

**Bill Summary:** The bill amends the City's and JTA's budgets for FY18-19 and FY19-20 to reflect variances in revenues and expenditures from amounts originally approved in the JTA budgets for those years.

**Background Information:** The bill amends FY18-19 budget ordinance 2018-504-E in Sections 5.1 and 5.2 and revises attached Schedules O and P to reflect increased operating costs in the Community Transportation division (Connexion system) of \$1,527,823 due to the increase in fuel and regional services to Clay County, and an increase of \$232,600 in the Ferry Division due to unexpected repairs to the Ferry. The bill amends FY19-20 budget ordinance 2019-504-E in Sections 5.1 and 5.2 and revises attached Schedules O and P due to transfers from CARES Act funding to the Bus Division in the amount of \$627,461 due to the increase in expenses from the COVID-19 pandemic and Ultimate Urban Circulator (U2C) project management related expenses; an additional transfer of \$491,740 to the Skyway Division from the Bus Division due to an increase in expenses from additional maintenance costs and expenses related to the transition into the Jacksonville Regional Transportation Center (JRTC) and increased cleaning due to the pandemic; and \$712,443 in the General Fund/Engineering Division due to an increase in interest income revenue from investments used on relocation costs for the JRTC, required system evaluations and construction-related costs not covered by a grant.

**Policy Impact Area:** JTA budget adjustments

**Fiscal Impact:** The bill reflects actual revenues and expenditures differing from budgeted amounts in the previous two fiscal year budgets.

**Analyst:** Clements