

RESOLUTION 2026-04

**RESOLUTION AMENDING THE JACKSONVILLE
TRANSPORTATION AUTHORITY'S FISCAL YEAR 2025 BUS
AND CONNEXION OPERATING BUDGET AND SUBMITTING
THE AMENDMENT TO THE JACKSONVILLE CITY COUNCIL**

WHEREAS, the Authority reported an overall budget deficit for Fiscal Year 2025, but because of the requirements of fund accounting, certain major categories exceeded the approved budget amounts approved by the City of Jacksonville; and

WHEREAS, the Authority acknowledges that the City of Jacksonville requests an amended budget be submitted to the City of Jacksonville for approval when appropriations for a fund exceed approved budget amounts within the major fund categories for a fiscal year; and

NOW, THEREFORE BE IT RESOLVED, that the attached schedule contains the amended Operating Budgets for Fiscal Year 2025 and the Board delegates budget transfer authority to the Chief Executive Officer, or his designee in the amendments as reflected in the attached schedules. This resolution and attachments will be submitted to the Jacksonville City Council.

WE, the undersigned, being the Chair and Secretary of the Board of Directors of the Jacksonville Transportation Authority, do hereby certify that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Board of Directors of the Jacksonville Transportation Authority held on January 22, 2026.


Aundra Wallace, Chair

(SEAL)


Max Globber, Secretary

JACKSONVILLE TRANSPORTATION AUTHORITY
 AGENCY SUMMARY
 AMENDED OPERATING BUDGET
 FISCAL YEAR 2024/2025

Operating Budget	Original Budget	Amendments	Amended Budget
Revenues:			
Bus	\$ 146,603,255	\$ 19,755,036	\$ 166,358,291
Connexion (CTC)	21,934,152	9,508,616	31,442,768
Skyway	10,415,700	-	10,415,700
Ferry	3,984,973	-	3,984,973
General Fund	3,682,000	-	3,682,000
Total Revenues	<u>\$ 186,620,080</u>	<u>\$ 29,263,652</u>	<u>\$ 215,883,732</u>
Expenses:			
Bus	\$ 146,603,255	\$ 19,755,036 ¹	\$ 166,358,291
Connexion (CTC)	21,934,152	9,508,616 ²	31,442,768
Skyway	10,415,700	-	10,415,700
Ferry	3,984,973	-	3,984,973
General Fund	3,682,000	-	3,682,000
Total Expenses	<u>\$ 186,620,080</u>	<u>\$ 29,263,652</u>	<u>\$ 215,883,732</u>
Total Operating Surplus/Deficit	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Major Items

¹ Increase of \$19,755,036 for BUS is due to expense to fund Connexion for paratransit services (\$9.5M); Bus Fringe Benefits (\$6.0M) - Collective Bargaining Agreement; Bus Services / NAVI operations (\$5.1M); Available Contingency that reduced the overall total by \$0.8M.

² Increase of \$9,508,616 is due to expense for Services inclusive of Connexion, Connexion Plus and Corporate Allocation (\$9.2M); Fringe Benefits (\$0.5M). Available contingency that reduced the overall total by \$0.2M.