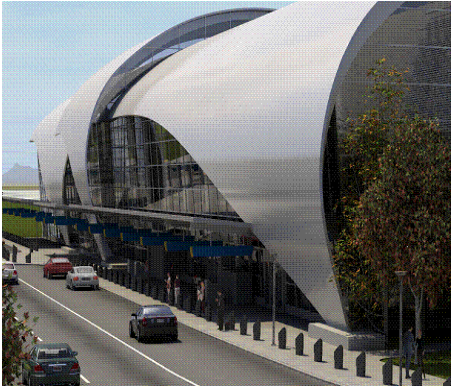


CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES



MISSION

To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality

Primary Partners

Airport
Transportation

CSA OUTCOMES

- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience
- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Transportation & Aviation Services CSA

Mission:

To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

Outcomes:

- Preserve and Improve Transportation Assets and Facilities
- Provide a Transportation System that Enhances Community Livability
- Provide Safe and Secure Transportation Systems
- Provide Viable Transportation Choices that Promote a Strong Economy
- Travelers Have a Positive, Reliable, and Efficient Experience

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Airport Department

Core Services:

Airport Business Development

Airport Facilities

Airport Operations

Transportation Department

Core Services:

Parking Services

Pavement Maintenance

Street Landscape Maintenance

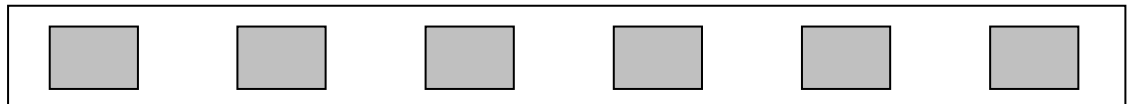
Traffic Maintenance

Transportation Planning and Project Delivery

Transportation Safety and Operations

PROGRAMS
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

DASHBOARD

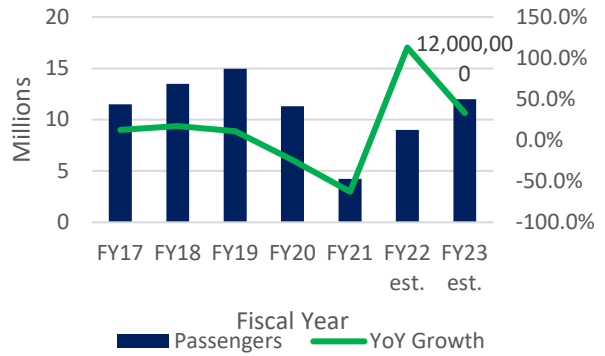
SJC Passenger Rating of Overall Satisfaction with the Airport

2021-2022 Estimate 2022-2023 Goal
88% **87%**

SJC Passengers Reporting Satisfaction with Airport Restaurant/Eating and Shopping Facilities

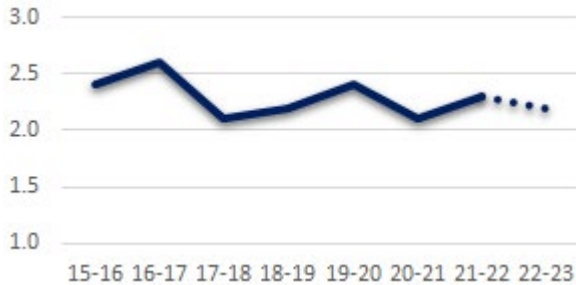
2021-2022 Estimate 2022-2023 Goal
77% **77%**

Annual Airport Passengers



Injury Crashes per 1,000 Population

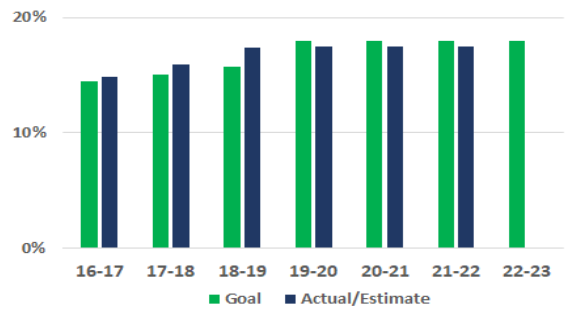
2021-2022 Estimate 2022-2023 Goal
2.3 **2.2**



of Regional Air Service Market

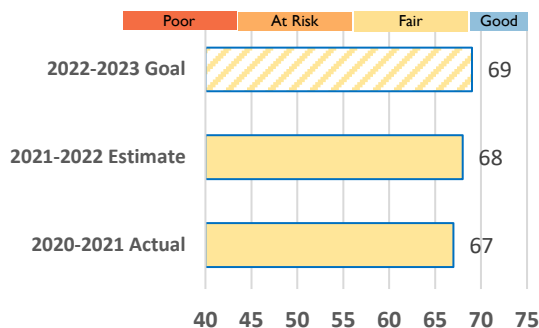
Bay Area Market Share

2021-2022 Estimate 2022-2023 Goal
17.5% **18.0%**

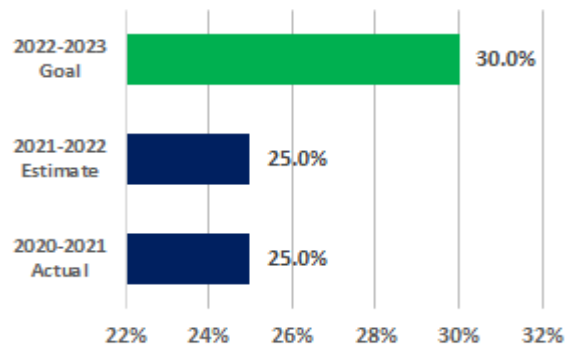


Pavement Condition Index (PCI) Rating

(MTC Recommended PCI = 70-79)



% of Trips by Alternative Modes of Transportation



CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

BUDGET SUMMARY

Expected 2022-2023 Service Delivery

- Provide a safe, efficient, and well-maintained transportation system for the traveling public.
- Maintain and operate public on-street and off-street parking facilities and encourage compliance of posted regulations and state and local codes.
- Plan, build and encourage use of multi-modal transportation options.
- Maintain Airport safety and security compliance.
- Provide suitable levels of customer service.
- Rebuild passenger service.

2022-2023 Key Budget Actions

- Provides ongoing funding for Vehicle Abatement Program Proactive Patrol and Complaint Response, a hybrid model of proactive patrol and San José 311 complaint response focused on identifying and removing vehicles that are posing a significant safety or blight concern or are inoperable.
- Provides ongoing funding for Beautify San José Street Landscape Maintenance Program, Climate Smart San José Plan Implementation, and Our City Forest leases.
- Begins implementation of the Community Forest Management Plan by adding 1.0 Program Manager, 2.0 Assistant Arborist, and 2.0 Associate Construction Inspector positions, and \$1.9 million in non-personal/equipment funding to plant 1,000 trees annually, with locations selected using an equity lens, and prune all existing City trees on a 12-year cycle.
- Provides one-time funding for the City's share of the capital improvements costs for the downtown ice rink to improve the visitor experience and to counter the deterioration of this asset.
- Provides one-time funding for a six-month automatic speed detection and messaging pilot to explore the use of warnings to enhance traffic safety.
- Restores staffing (1.0 Painter and 1.0 Air Conditioning Supervisor) to address maintenance needs across Airport facilities. Airport environmental initiatives include transitioning to Total Green electricity sources and maintenance on existing bioretention cells/swales.
- Adds 1.0 Network Technician I/II/III position to support administration of Airport's network and computer systems and optimize monitoring and maintenance tasks and restores 1.0 Associate Engineer position to support delivery of capital projects and implementation of the Airport Master Plan.
- Adds 1.0 Public Information Representative I/II position and funding to conduct Airport market awareness and perception surveys to engage with customers and rebuild passenger services. Pilots an autonomous wheelchair program to provide flexibility in navigating the Airport terminals for passengers experiencing mobility issues.
- Adds 1.0 Division Manager position and restores 1.0 Division Manager and 1.0 Senior Analyst positions to provide strategic leadership for the Airport Department, develop revenue generation opportunities, and financial management supervision.
- As directed by the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, adds funding for the following: a pilot on four intersections related to red-light running, the identification of locations on public land within Council District 4 for community tree-planting events, the beautification of the intersection of Hedding Street and North Bayshore Road, and enhanced street sweeping for downtown neighborhoods.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

BUDGET SUMMARY

City Service Area Budget Summary**

| | 2020-2021 Actuals ** | 2021-2022 Adopted | 2022-2023 Forecast | 2022-2023 Adopted |
|---|-------------------------|----------------------|-----------------------|----------------------|
| Dollars by Core Service * | | | | |
| <i>Airport Department</i> | | | | |
| Strategic Support - Other - Transportation & Aviation | 571,252,238 | 55,974,134 | 68,097,046 | 68,190,398 |
| Strategic Support - Transportation & Aviation | 16,267,070 | 15,139,743 | 15,904,405 | 16,681,136 |
| Airport Facilities | 28,972,773 | 34,706,822 | 35,658,463 | 36,584,384 |
| Airport Operations | 22,188,506 | 34,264,396 | 35,401,109 | 35,609,109 |
| Airport Business Development | 1,761,218 | 3,398,821 | 3,378,832 | 3,578,131 |
| <i>Transportation Department</i> | | | | |
| Street Landscape Maintenance | 15,782,229 | 19,055,063 | 18,674,939 | 24,029,508 |
| Parking Services | 15,023,043 | 19,962,673 | 20,178,473 | 21,809,307 |
| Pavement Maintenance | 8,966,388 | 9,601,211 | 9,952,412 | 9,952,412 |
| Traffic Maintenance | 14,450,660 | 15,963,201 | 16,305,893 | 16,354,226 |
| Transportation Safety and Operations | 12,078,952 | 12,264,322 | 12,553,298 | 14,170,384 |
| Transportation Planning and Project Delivery | 8,027,776 | 8,521,499 | 8,012,258 | 9,389,693 |
| Strategic Support - Other - Transportation & Aviation | 6,519,002 | 7,887,925 | 7,554,964 | 8,254,567 |
| Strategic Support - Transportation & Aviation | 3,817,382 | 3,388,709 | 3,479,494 | 3,697,533 |
| Total CSA | \$725,107,237 | \$240,128,519 | \$255,151,586 | \$268,300,788 |
| Authorized Positions | 555.14 | 563.34 | 564.94 | 588.94 |

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget. 2020-2021 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Service Delivery Accomplishments

- The Transportation Department completed three Vision Zero Quick-Build corridor projects (Senter Road, Story Road, and Fruitdale Avenue) and over 40 traffic safety and traffic calming projects. In addition, over 14,400 children, 1,190 adults, 480 seniors, and 300 persons experiencing homelessness received traffic safety education at a variety of special events both through virtual and in-person events.
- The PG&E Turnkey Project has completed conversion of over 18,000 streetlights to LED.
- Over 140 traffic signals within the greater downtown area were retimed to enhance pedestrian safety and mobility through advance walk period and extended crossing times.
- During the 2021 construction season, the Pavement Maintenance Program performed maintenance on nearly 167 miles of the 2,519-mile street network, installed 2,143 ADA curb ramps, and, in partnership with San José's multimodal programs, completed 19 miles of new and enhanced bikeways.
- The Airport completed numerous facility enhancements that improve the customer experience while traveling through the airport.
 - Construction of Zoom Zone educational play space in collaboration with the Children's Discovery Museum, Zoom Video Communications, Inc and other partners.
 - Construction of five-level Economy Lot garage and implementation of new parking and revenue control system in all public parking lots. The new equipment allows features such as online reservations, multiple payment methods, touchless interface for passengers and more.
 - Alaska Airlines is using SJC as a tech incubator to test technologies to create a seamless travel experience. In Terminal B the airline is testing a new check-in and self-bag drop system to streamline check-in and biometric technology to speed up boarding for international flights.
 - Airport network upgrade completed resulting in dramatically increased speed and bandwidth of Wi-Fi connection.

Service Delivery Environment

- The Vision Zero Action Plan, which was approved by the City Council in February 2020, outlines strategies to be delivered in the next four to six years to drastically improve safety on roadways, including the design and construction of quick build projects on approximately 11 miles of the City's Priority Safety Corridors.
- The transformation and expansion of the regional transportation system, including the projects collectively described as the San José Regional Rail Transportation Projects, represent the largest public infrastructure investment in the history of San José. Effective planning and delivery of these projects over the next decade is essential to the economic and mobility needs of San José to support the growth anticipated in the Envision San José 2040 General Plan.
- The current backlog of one-time deferred transportation maintenance needs is estimated at \$736.9 million, including \$509.5 million associated with pavement. Other infrastructure maintenance needs include ADA curb ramps, street trees, traffic signals, and maintenance vehicles and equipment.
- Recovery and restoration of the air travel industry are the expectations in 2022-2023. Globally, there is a reduction of travel bans and restrictions; in-person aviation industry conferences and meetings are resuming; and airlines are increasing flights, adding destinations, and are eager for meetings with SJC to strategize the rebound. The focus is on reconnecting with SJC passengers and attracting more based on the reliability and ease of using the Airport. Numerous facility and service changes over the last couple years position the Airport well to provide strong customer service and amenities to those who want to travel.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

CSA Priorities/Key Services

- Safe Streets for All Modes of Travel
- Balanced Transportation and Convenient Mobility
- Deliver a safe and secure environment for employees, tenants, passengers, contractors and all that do business at the Airport
- Work collaboratively with Airport tenants and other stakeholders to rebuild passenger traffic and enhance the customer experience

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

The TAS CSA facilitates the movement of people and goods in a manner that both strengthens the economy and enhances the quality of life for San José residents. TAS CSA is responsible for a wide range of services, operations, and infrastructure that support other City Service Areas, chiefly Community and Economic Development and Public Safety.

OUTCOME 1: PROVIDE SAFE AND SECURE TRANSPORTATION SYSTEMS

| Strategic Goals | CSA Performance Measures | 2020-2021 Actual | 2021-2022 Target | 2021-2022 Estimated | 2022-2023 Target | 5-Year Goal |
|--|--|------------------|------------------|---------------------|------------------|-------------|
| Improve Surface Transportation System Safety | 1. % of residents rating traffic conditions as safe while: | | | | | |
| | Driving | 73% | 82% | N/A ² | 82% | 85% |
| | Bicycling | 35% | 48% | N/A ² | 48% | 60% |
| | Walking | 62% | 75% | N/A ² | 75% | 78% |
| | 2. # of injury crashes per 1,000 population | 2.4 | 2.0 | 2.3 ³ | 2.2 | 2.0 |
| | 3. # of pedestrian and bicycle-related injury crashes per 1,000 population ¹ | 0.54 | 0.44 | 0.49 ³ | 0.47 | 0.45 |
| Achieve Safe and Secure Air Transportation System and Infrastructure | 1. Pass Annual Federal Aviation Regulation FAR 139 inspection with no discrepancies identified | 0% | 100% | 0% | 100% | 100% |

¹ Pedestrian and bicycle related injury crashes includes scooters.

² Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

³ Data is an estimate due to an incomplete data set. Will be updated in the future.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 2: PROVIDE VIABLE TRANSPORTATION CHOICES THAT PROMOTE A STRONG ECONOMY

| Strategic Goals | CSA Performance Measures | 2020-2021 Actual | 2021-2022 Target | 2021-2022 Estimated | 2022-2023 Target | 5-Year Goal |
|---|--|-------------------|------------------|---------------------|------------------|-------------|
| Facilitate Completion of Planned Local and Regional Transportation System | 1. % of planned roadway network changes in the Envision San José 2040 General Plan complete | 65% | 69% | 75% | 70% | 75% |
| | 2. % of planned bikeway network complete | 100% ¹ | 55% ² | 36% | 43% | 73% |
| | 3. % of residents rating the City service in providing bike lanes and paths as good or better | 51% | 60% | N/A ³ | 60% | 70% |
| Expand Use of Alternate Commute Options | 1. % of trips by alternative modes of transportation | 25% | 28% | 25% | 30% | 34% |
| | 2. % reduction in citywide daily vehicle-miles traveled per service population from the 2018 level | 4.2% | 7% | 28% | 8% | 12% |
| Meet Communities' Needs for Air Service Destinations and Frequencies | 1. SJC Passenger rating of overall satisfaction with the Airport | 88% | 87% | 88% | 87% | 87% |
| | 2. % of regional air service market | 18.3% | 17.5% | 17.5% | 18.0% | 18.0% |
| Cost to Airlines of Operating at the Airport is Competitive with other Airports in the Region | 1. Airline cost per enplaned passenger | \$36.68 | \$19.79 | \$16.74 | \$15.28 | \$20.00 |

¹ DOT completed the 400-mile bike network identified in the City's old bike Plan "Bike Plan 2020", which was approved by City Council in 2009.

² In October 2020, City Council adopted the new Citywide Better Bike Plan 2025, which adds or enhances over 400 miles of bikeway network.

³ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: TRAVELERS HAVE A POSITIVE, RELIABLE, AND EFFICIENT EXPERIENCE

| Strategic Goals | CSA Performance Measures | 2020-2021 Actual | 2021-2022 Target | 2021-2022 Estimated | 2022-2023 Target | 5-Year Goal |
|--|---|------------------|------------------|---------------------|------------------|-------------|
| Passengers Have a Positive Experience When Using the Airport | 1. SJC passengers reporting satisfaction of Airport restaurant/eating and shopping facilities | 66% | 77% | 77% | 77% | 77% |
| Improve Traffic Flow on Major Streets | 1. % of residents rating commute traffic flow on city streets as "acceptable" or better | 67% | 55% | N/A ¹ | 55% | 60% |
| Facilitate Efficient Operations of the Regional Freeway System | 1. % of residents rating commute traffic flow on freeways and expressways as "acceptable" or better | 49% | 30% | N/A ¹ | 30% | 35% |

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 4: PRESERVE AND IMPROVE TRANSPORTATION ASSETS AND FACILITIES

| Strategic Goals | CSA Performance Measures | 2020-2021 Actual | 2021-2022 Target | 2021-2022 Estimated | 2022-2023 Target | 5-Year Goal |
|---|--|------------------|------------------|---------------------|------------------|-------------|
| Maintain Pavement Surfaces in Good Condition | 1. % of residents rating "neighborhood" streets in "Excellent" or "Good" condition | 41% | 54% | N/A ¹ | 55% | 65% |
| | 2. % of streets rated in "good" or better condition (70 or greater on a 1-100 scale) | | | | | |
| | Major Streets | 70% | 75% | 74% | 79% | 78% |
| | Local/Residential Streets | 37% | 43% | 45% | 49% | 62% |
| | 3. City average Pavement Condition Index (PCI) rating (Metropolitan Transportation Commission recommended condition level is a PCI of 70-79) | 67 | 68 | 68 | 69 | 74 |
| Maintain Traffic Devices in Good Condition | 1. % of traffic signals, signs, and markings in "good" or better condition (visible and functioning properly) | 49% | 59% | 56% | 60% | 60% |
| Preserve and Enhance Neighborhood Streetscape | 1. % of residents rating streetscapes in "good" or better condition (includes: sidewalks, street lights, landscaping, and trees) | 62% | 60% | N/A ¹ | 65% | 65% |
| | 2. % of residents rating adequacy of street lighting as "good" or better | 61% | 65% | N/A ¹ | 65% | 70% |

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

OUTCOME 5: PROVIDE A TRANSPORTATION SYSTEM THAT ENHANCES COMMUNITY LIVABILITY

| Strategic Goals | CSA Performance Measures | 2020-2021 Actual | 2021-2022 Target | 2021-2022 Estimated | 2022-2023 Target | 5-Year Goal |
|--|--|------------------|------------------|---------------------|------------------|-------------|
| Provide Neighborhood-Friendly Traffic Operations | 1. % of residents rating traffic impacts in their neighborhood as "acceptable" or better | 84% | 75% | N/A ¹ | 75% | 75% |

¹ Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

CITY SERVICE AREA
TRANSPORTATION AND AVIATION SERVICES

ADOPTED BUDGET CHANGES

| Adopted Changes | Positions | All Funds (\$) | General Fund (\$) |
|---|------------------|-----------------------|--------------------------|
| AIRPORT DEPARTMENT | | | |
| • Airport Fiscal Administration Staffing | 2.00 | 402,892 | 0 |
| • Upgrade Airport Electricity Service to Total Green | | 300,000 | 0 |
| • Airport Building Maintenance Staffing | 2.00 | 268,388 | 0 |
| • Airport Director's Office Staffing | 1.00 | 255,775 | 0 |
| • Autonomous Wheelchair Program | | 208,000 | 0 |
| • Airport Advertising and Strategic Marketing Staffing | 1.00 | 199,299 | 0 |
| • Airport Bioretention Infrastructure Maintenance | | 190,000 | 0 |
| • Airport Planning and Capital Development Staffing | 1.00 | 168,993 | 0 |
| • Airport Technology Infrastructure Services Staffing | 1.00 | 116,604 | 0 |
| <i>Subtotal</i> | 8.00 | 2,109,951 | 0 |
| TRANSPORTATION DEPARTMENT | | | |
| • Community Forest Management Program | 5.00 | 2,593,122 | 2,593,122 |
| • Beautify San José Landscape Maintenance Program | 1.00 | 1,145,041 | 1,145,041 |
| • Vehicle Abatement and Pavement Parking Compliance Staffing | 2.00 | 784,105 | 707,933 |
| • Red Light Running Cameras Pilot Program | | 733,000 | 733,000 |
| • Automatic Public Toilets | | 410,000 | 410,000 |
| • Climate Smart Program Implementation | 3.00 | 405,303 | 405,303 |
| • Traffic Safety Team Staffing | 2.00 | 337,503 | 0 |
| • Transit Priority Signal Program Staffing | 2.00 | 324,583 | 0 |
| • Our City Forest | | 259,000 | 259,000 |
| • Airport Connector Project Staffing | 1.00 | 214,132 | 0 |
| • Small Business Transit Passes | | 200,000 | 0 |
| • Racial Equity Staffing | 1.00 | 193,039 | 193,039 |
| • Automated Speed Detection and Messaging | | 175,000 | 175,000 |
| • Tree Planting: GIS Mapping in Council District 4 | | 50,000 | 50,000 |
| • New Traffic Infrastructure Assets Maintenance and Operations | | 43,000 | 43,000 |
| • Transportation Demand Management Employee Benefit (Bike Share) | | 40,000 | 0 |
| • Automated Software Development Application | | 25,000 | 25,000 |
| • Downtown Parking Operations Staffing | 0.00 | 21,729 | 4,347 |
| • Beautification of Hedding and North Bayshore | | 9,000 | 9,000 |
| • Enhanced Street Sweeping in Downtown Neighborhoods | | 5,320 | 5,320 |
| • Special Assessment District Landscape and Infrastructure Projects | (1.00) | (31,320) | 0 |
| • Rebudgets | | 175,000 | 175,000 |
| <i>Subtotal</i> | 16.00 | 8,111,557 | 6,933,105 |
| Subtotal Departments | 24.00 | 10,221,508 | 6,933,105 |

CITY SERVICE AREA
TRANSPORTATION AND AVIATION SERVICES

ADOPTED BUDGET CHANGES

| Adopted Changes | Positions | All Funds (\$) | General Fund (\$) |
|--|------------------|-----------------------|--------------------------|
| CITY-WIDE EXPENSES | | | |
| • Safest Driver Program | | 50,000 | 50,000 |
| • Sidewalk and Tree Hardship | | 100,000 | 100,000 |
| • Rebudgets | | 1,376,739 | 1,376,739 |
| GENERAL FUND CAPITAL, TRANSFERS AND RESERVES | | | |
| • Capital Contributions: Branham and Monterey Sideshow Deterrents | | 50,000 | 50,000 |
| • Capital Contributions: Cropley Avenue Crosswalk | | 25,000 | 25,000 |
| • Capital Contributions: Downtown Neighborhoods Traffic Calming | | 100,000 | 100,000 |
| • Capital Contributions: Kooser Road Crosswalk | | 125,000 | 125,000 |
| • Capital Contributions: Monterey Road Wildlife Corridor Improvements | | 100,000 | 100,000 |
| • Capital Contributions: Sideshow Mitigation in District 10 | | 100,000 | 100,000 |
| • Capital Contributions: Soundwall at the Bernal Way Terminus | | 4,000 | 4,000 |
| • Capital Contributions: Rebudgets | | 594,000 | 594,000 |
| • Earmarked Reserves: New Traffic Infrastructure Assets Maintenance and Operations Reserve | | (43,000) | (43,000) |
| • Earmarked Reserves: Vehicle Abatement and Pavement Parking Compliance Staffing Reserve | | 177,000 | 177,000 |
| • Earmarked Reserves: Vehicle Abatement Program Reserve | | 300,000 | 300,000 |
| • Earmarked Reserves: Rebudgets | | 750,000 | 750,000 |
| • Transfers to Other Funds: Downtown Property and Business Improvement District Fund | | 33,000 | 33,000 |
| Subtotal Other Changes | 0.00 | 3,841,739 | 3,841,739 |
| Total Adopted Budget Changes | 24.00 | 14,063,247 | 10,774,844 |

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