

**Table 1. SR 99 Tunnel Project Parking Mitigation Plan - Budget Status through December 31, 2012**

Approved June 11, 2012; Actual Costs Paid through December 31, 2012

STRATEGIES	Expenditures through 2012*	Budget through 2012	Remaining Budget					Total Remaining Budget	Total Plan
			Budget from 2012	Budget 2013	Budget 2014	Budget 2015	Budget 2016		
<b>1 Parking Garages</b>	\$42,578	\$0	(\$42,578)	\$5,000,000	\$5,000,000	\$5,000,000		<b>\$14,957,422</b>	<b>\$15,000,000</b>
<b>2 Garage Partnerships</b>								<b>\$2,632,679</b>	<b>\$2,870,000</b>
a. Short-term rate payments	\$176,128	\$370,000	\$193,872	\$700,000	\$700,000	\$350,000	\$175,000	\$2,118,872	
b. E-park signs and equipment at garages	\$9,000	\$170,000	\$161,000					\$161,000	
c. Physical improvements to garages	\$52,193	\$205,000	\$152,807	\$200,000				\$352,807	
<b>3 Marketing Program</b>	\$603,754	\$988,800	\$385,046	\$750,000	\$750,000	\$750,000	\$750,000	<b>\$3,385,046</b>	<b>\$3,988,800</b>
<b>4 Public ROW Improvements (Sidewalks, lighting, curb bulbs, etc.)</b>	\$3,402	\$100,000	\$96,598	\$250,000				<b>\$346,598</b>	<b>\$350,000</b>
<b>5 Temporary On-Street Parking</b>	\$335,833	\$350,000	\$14,167	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$414,167</b>	<b>\$750,000</b>
<b>6 Waterfront Shuttle</b>									<b>\$0</b>
<b>7 Wayfinding Improvements</b>	\$10,200	\$70,000	\$59,800	\$100,000	\$100,000	\$50,000	\$50,000	<b>\$359,800</b>	<b>\$370,000</b>
<b>8 E-Park Operations</b>	\$0	\$0	\$0			\$100,000	\$100,000	<b>\$200,000</b>	<b>\$200,000</b>
<b>9 Parking App</b>	\$0	\$0	\$0	\$100,000	\$10,000	\$10,000	\$10,000	<b>\$130,000</b>	<b>\$130,000</b>
<b>10 Changes to on-street parking restrictions (e.g., Sunday restrictions)</b>	\$41,655	\$200,000	\$158,345	\$100,000	\$100,000			<b>\$358,345</b>	<b>\$400,000</b>
<b>11 Special event programs</b>	\$48,757	\$70,000	\$21,243	\$70,000	\$70,000	\$70,000	\$70,000	<b>\$301,243</b>	<b>\$350,000</b>
<b>12 Administration</b>	\$266,866	\$347,800	\$80,934	\$220,000	\$220,000	\$170,000	\$170,000	<b>\$860,934</b>	<b>\$1,127,800</b>
<b>13 Contingency**</b>	\$0	\$445,700	\$445,700	\$1,326,600	\$1,232,200	\$1,153,600	\$305,300	<b>\$4,463,400</b>	<b>\$4,463,400</b>
<b>Total</b>	<b>\$1,590,366</b>	<b>\$3,317,300</b>	<b>\$1,726,934</b>	<b>\$8,916,600</b>	<b>\$8,282,200</b>	<b>\$7,753,600</b>	<b>\$1,730,300</b>	<b>\$28,409,634</b>	<b>\$30,000,000</b>

\* Includes all expenses paid from program inception in 2011 through December 31, 2012.

\*\* Contingency has been allocated proportionately to the other costs in each year. Actual allocation of the contingency will depend on need.