

**Table 3. SR 99 Tunnel Project Parking Mitigation Plan - Budget Allocation**

Approved June 11, 2012; Actual Costs Through July 31, 2012

ACTIONS	Expenditures To-Date	2012	2013	2014	2015	2016	Subtotal	Total
		Remaining Budget						
<b>1 Parking Garages</b>			\$5,000,000	\$5,000,000	\$5,000,000		<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>2 Garage Partnerships</b>								<b>\$2,870,000</b>
a. Short-term rate payments	\$55,135	\$314,865	\$700,000	\$700,000	\$350,000	\$175,000	<b>\$2,295,000</b>	
b. E-park signs and equipment at garages	\$2,850	\$167,150					<b>\$170,000</b>	
c. Physical improvements to garages	\$47,353	\$157,647	\$200,000				<b>\$405,000</b>	
<b>3 Marketing Program</b>	\$344,659	\$644,141	\$750,000	\$750,000	\$750,000	\$750,000	<b>\$3,988,800</b>	<b>\$3,988,800</b>
<b>4 Public ROW Improvements (Sidewalks, lighting, curb bulbs, etc.)</b>		\$100,000	\$250,000				<b>\$350,000</b>	<b>\$350,000</b>
<b>5 Temporary On-Street Parking</b>	\$335,833	\$14,167	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$750,000</b>	<b>\$750,000</b>
<b>6 Waterfront Shuttle</b>								<b>\$0</b>
<b>7 Wayfinding Improvements</b>	\$10,200	\$59,800	\$100,000	\$100,000	\$50,000	\$50,000	<b>\$370,000</b>	<b>\$370,000</b>
<b>8 E-Park Operations</b>					\$100,000	\$100,000	<b>\$200,000</b>	<b>\$200,000</b>
<b>9 Parking App</b>			\$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>		\$200,000	\$100,000	\$100,000			<b>\$400,000</b>	<b>\$400,000</b>
<b>11 Special event programs</b>	\$48,757	\$21,243	\$70,000	\$70,000	\$70,000	\$70,000	<b>\$350,000</b>	<b>\$350,000</b>
<b>12 Administration</b>	\$185,489	\$162,311	\$220,000	\$220,000	\$170,000	\$170,000	<b>\$1,127,800</b>	<b>\$1,127,800</b>
<b>13 Contingency*</b>		\$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>\$1,030,276</b>	<b>\$2,287,024</b>	<b>\$8,916,600</b>	<b>\$8,282,200</b>	<b>\$7,753,600</b>	<b>\$1,730,300</b>	<b>\$30,000,000</b>	<b>\$30,000,000</b>

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