

Alaskan Way Viaduct Replacement Program
 Parking Mitigation
 Budget Summary
 Expenditures through January 2017

Parking Mitigation Plan Strategies	BUDGET Updated 2016	Current Forecast	SPENT (2011 thru January 2017)	Remaining Budget	NOTES ON BUDGET	2011-2016 Expenditures	2017 Plan	2018 Plan	2019 Plan	Total
1. Parking Garages:					Long-term agreements					
Subtotal Parking Garages	15,140,683	15,143,293	9,135,793	6,007,500		9,135,793	6,007,500	0	0	15,143,293
2. Garage Partnerships:					Short-term rate agreements, e-Park					
Subtotal Garage Partnerships	6,328,675	6,361,302	2,987,635	3,373,667		2,936,362	992,327	1,209,111	1,223,502	6,361,302
3. Marketing Program:					Marketing to promote low-rate short-term parking spaces in garages					
Subtotal Marketing Program	5,727,949	5,701,033	3,960,068	1,740,964		3,905,619	671,755	576,318	547,340	5,701,033
4. Public ROW Improvements:					Five lighting and pedestrian improvements projects near garages (Complete)					
Subtotal Public ROW Improvements	317,909	321,487	321,487	0		321,487	0	0	0	321,487
5. Temporary On-Street Parking:					Added temporary on-street parking (Complete)					
Subtotal Temporary On-Street Parking	335,833	335,833	335,833	0		335,833	0	0	0	335,833
7. Wayfinding Improvements:					Sign inventory and analysis (Complete)					
Subtotal Wayfinding Improvements	37,473	37,473	37,473	0		37,473	0	0	0	37,473
8. e-Park Operations:					Program operational support (Cancelled - covered by City)					
Subtotal e-Park Operations	0	0	0	0		0	0	0	0	0
9. Parking App:					Development and maintenance (Complete)					
Subtotal Parking App	70,000	70,000	70,000	0		70,000	0	0	0	70,000
10. Changes to On-Street Parking:					Waterfront & Pioneer Square (Complete)					
Subtotal Changes to On-Street Parking	139,838	139,796	139,796	0		139,796	0	0	0	139,796
11. Special Events:					Event support and partnerships					
Subtotal Special Events	473,690	499,603	240,569	259,034		235,811	94,156	84,333	85,304	499,603
12. Administration (includes monitoring)					Administrative support					
Subtotal Administration	1,427,950	1,390,180	1,095,409	294,771		1,071,699	161,113	84,684	72,684	1,390,180
Contingency	0	0	0	0						
Parking Mitigation Totals	30,000,000	30,000,000	18,324,063	11,675,937		18,189,874	7,926,851	1,954,445	1,928,830	30,000,000