

**Table 1. SR 99 Tunnel Project Parking Mitigation Plan - Budget Status through March 31, 2013**

*Approved June 11, 2012; Actual Costs Paid through March 31, 2013*

STRATEGIES	2013 Expenditures	Project to Date Expenditures *	Budget through 2013	Remaining Budget for 2013	Budget 2014	Budget 2015	Budget 2016	Total Remaining Budget	Total Plan
<b>1 Parking Garages</b>	<b>\$23,555</b>	<b>\$66,133</b>	<b>\$5,000,000</b>	<b>\$4,933,867</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>		<b>\$14,933,867</b>	<b>\$15,000,000</b>
<b>2 Garage Partnerships</b>	<b>\$131,048</b>	<b>\$368,369</b>	<b>\$1,645,000</b>	<b>\$1,276,631</b>	<b>\$700,000</b>	<b>\$350,000</b>	<b>\$175,000</b>	<b>\$2,501,631</b>	<b>\$2,870,000</b>
a. Short-term rate payments	\$131,048	\$307,176	\$1,070,000	\$762,824	\$700,000	\$350,000	\$175,000	\$1,987,824	\$2,295,000
b. E-park signs and equipment at garages		\$9,000	\$170,000	\$161,000				\$161,000	\$170,000
c. Physical improvements to garages		\$52,193	\$405,000	\$352,807				\$352,807	\$405,000
<b>3 Marketing Program</b>	<b>\$113,197</b>	<b>\$716,951</b>	<b>\$1,738,800</b>	<b>\$1,021,849</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$3,271,849</b>	<b>\$3,988,800</b>
<b>4 Public ROW Improvements</b>	<b>\$104,834</b>	<b>\$108,236</b>	<b>\$350,000</b>	<b>\$241,764</b>				<b>\$241,764</b>	<b>\$350,000</b>
<b>5 Temporary On-Street Parking</b>	<b>\$0</b>	<b>\$335,833</b>	<b>\$450,000</b>	<b>\$114,167</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$414,167</b>	<b>\$750,000</b>
<b>6 Waterfront Shuttle</b>									<b>\$0</b>
<b>7 Wayfinding Improvements</b>	<b>\$5,878</b>	<b>\$16,078</b>	<b>\$170,000</b>	<b>\$153,922</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$353,922</b>	<b>\$370,000</b>
<b>8 E-Park Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>9 Parking App</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$130,000</b>	<b>\$130,000</b>
<b>10 Changes to on-street parking restrictions</b>	<b>\$15,089</b>	<b>\$56,744</b>	<b>\$300,000</b>	<b>\$243,256</b>	<b>\$100,000</b>			<b>\$343,256</b>	<b>\$400,000</b>
<b>11 Special event programs</b>	<b>\$0</b>	<b>\$48,757</b>	<b>\$140,000</b>	<b>\$91,243</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$301,243</b>	<b>\$350,000</b>
<b>12 Administration</b>	<b>\$49,748</b>	<b>\$316,614</b>	<b>\$567,800</b>	<b>\$251,186</b>	<b>\$220,000</b>	<b>\$170,000</b>	<b>\$170,000</b>	<b>\$811,186</b>	<b>\$1,127,800</b>
<b>13 Contingency**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,772,300</b>	<b>\$1,772,300</b>	<b>\$1,232,200</b>	<b>\$1,153,600</b>	<b>\$305,300</b>	<b>\$4,463,400</b>	<b>\$4,463,400</b>
<b>Total</b>	<b>\$443,349</b>	<b>\$2,033,715</b>	<b>\$12,233,900</b>	<b>\$10,200,185</b>	<b>\$8,282,200</b>	<b>\$7,753,600</b>	<b>\$1,730,300</b>	<b>\$27,966,285</b>	<b>\$30,000,000</b>

\* Includes all expenses paid from program inception in 2011 through March 31, 2013.

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