

**AWV Parking Mitigation Program - Potential Strategy Packages**

February 8, 2012

Actions	One-Time Cost	Annual Cost	# Spaces
<b>Strategies for All Packages (Base)</b>			
1 Provide temporary parking along waterfront (e.g., trolley tracks)	\$100,000		80
2 Continue marketing program		\$350,000	
3 Install e-Park at 10 more garages	\$150,000	\$200,000	200
4 Provide operator incentive to secure short-term parking - 7 facilities + Pier 48	\$45,000	\$950,000	360
5 Make improvements to garages to improve experience	\$1,000,000		
6 Create a smart phone app to track available parking + annual maintenance	\$100,000	\$20,000	
7 Install wayfinding signs to parking	\$40,000		
8 Planning and Monitoring		\$100,000	
<b>Total</b>			<b>640</b>
<b>Package A - Added to Base (Shuttle + Additional Strategies to Use Existing Garages)</b>			
A1 Operate shuttles to parking and neighborhood destinations	\$500,000	\$1,200,000	300
A2 Marketing program for shuttle		\$250,000	
A3 Increase operator incentive to secure short-term parking (double program)		\$950,000	200
A4 Expand garage improvement program	\$1,000,000		
A5 Implement other programs for special events (e.g., valet or validation, 30 days)		\$100,000	
<b>Added Cost of Package</b>			<b>500</b>
<i>Total (Package plus Base)</i>			<i>1,140</i>
<b>Package B - Added to Base (Shuttle Light plus Garage Contribution)</b>			
B1 Operate shuttles to parking and neighborhood destinations	\$500,000	\$750,000	300
B2 Marketing program for shuttle		\$250,000	
B3 Contribution for garage construction	\$10,000,000	\$0	130
<b>Added Cost of Package</b>			<b>430</b>
<i>Total (Package plus Base)</i>			<i>1,070</i>
<b>Package C - Added to Base (Buy Existing Garage)</b>			
C1 Buy an existing garage (and remove spaces from base)	\$18,000,000	\$0	400
<b>Added Cost of Package</b>			<b>400</b>
<i>Total (Package plus Base)</i>			<i>1,040</i>
<b>Package D - Added to Base (Seasonal Shuttle Plus a bit of Everything)</b>			
D1 Operate a seasonal shuttle to parking and neighborhood destinations	\$500,000	\$325,000	300
D2 Marketing program for shuttle + increased marketing program		\$350,000	
D3 Increase operator incentive to secure short-term parking (double program)		\$700,000	150
D4 Expand garage improvement program	\$1,000,000		
D5 Implement other programs for special events (e.g., valet or validation, 30 days)		\$100,000	
D6 Contribution for garage construction	\$5,000,000		
<b>Added Cost of Package</b>			<b>450</b>
<i>Total (Package plus Base)</i>			<i>1,090</i>

**ANNUAL COSTS**

	2011	2012	2013	2014	2015	2016	2017	2018	Total
		\$350,000							<b>\$350,000</b>
	\$158,600	\$450,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		<b>\$2,358,600</b>
		\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		<b>\$1,150,000</b>
	\$11,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	<b>\$6,661,000</b>
		\$500,000	\$500,000						<b>\$1,000,000</b>
			\$100,000	\$20,000	\$20,000	\$20,000	\$20,000		<b>\$180,000</b>
	\$12,300	\$20,000							<b>\$32,300</b>
	\$72,400	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		<b>\$672,400</b>
	<b>\$254,300</b>	<b>\$2,520,000</b>	<b>\$2,200,000</b>	<b>\$1,620,000</b>	<b>\$1,620,000</b>	<b>\$1,620,000</b>	<b>\$1,620,000</b>	<b>\$950,000</b>	<b>\$12,404,300</b>
<b>Package A - Added to Base (Shuttle + Additional Strategies to Use Existing Garages)</b>									
		\$1,700,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	<b>\$8,900,000</b>
		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,750,000</b>
				\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	<b>\$4,750,000</b>
			\$1,000,000						<b>\$1,000,000</b>
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$700,000</b>
	<b>\$0</b>	<b>\$2,050,000</b>	<b>\$2,550,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$17,100,000</b>
	<i>\$254,300</i>	<i>\$4,570,000</i>	<i>\$4,750,000</i>	<i>\$4,120,000</i>	<i>\$4,120,000</i>	<i>\$4,120,000</i>	<i>\$4,120,000</i>	<i>\$3,450,000</i>	<i>\$29,504,300</i>
<b>Package B - Added to Base (Shuttle Light plus Garage Contribution)</b>									
		\$1,250,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	<b>\$5,750,000</b>
		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,750,000</b>
				\$10,000,000					<b>\$10,000,000</b>
	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$11,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$17,500,000</b>
	<i>\$254,300</i>	<i>\$4,020,000</i>	<i>\$3,200,000</i>	<i>\$12,620,000</i>	<i>\$2,620,000</i>	<i>\$2,620,000</i>	<i>\$2,620,000</i>	<i>\$1,950,000</i>	<i>\$29,904,300</i>
<b>Package C - Added to Base (Buy Existing Garage)</b>									
			\$18,000,000						<b>\$18,000,000</b>
	<b>\$0</b>	<b>\$0</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,000,000</b>
	<i>\$254,300</i>	<i>\$2,520,000</i>	<i>\$20,200,000</i>	<i>\$1,620,000</i>	<i>\$1,620,000</i>	<i>\$1,620,000</i>	<i>\$1,620,000</i>	<i>\$950,000</i>	<i>\$30,404,300</i>
<b>Package D - Added to Base (Seasonal Shuttle Plus a bit of Everything)</b>									
		\$825,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	<b>\$2,775,000</b>
		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	<b>\$2,450,000</b>
				\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	<b>\$3,500,000</b>
			\$1,000,000						<b>\$1,000,000</b>
		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	<b>\$700,000</b>
				\$5,000,000					<b>\$5,000,000</b>
	<b>\$0</b>	<b>\$1,275,000</b>	<b>\$1,775,000</b>	<b>\$6,475,000</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>	<b>\$1,475,000</b>	<b>\$15,425,000</b>
	<i>\$254,300</i>	<i>\$3,795,000</i>	<i>\$3,975,000</i>	<i>\$8,095,000</i>	<i>\$3,095,000</i>	<i>\$3,095,000</i>	<i>\$3,095,000</i>	<i>\$2,425,000</i>	<i>\$27,829,300</i>