

Alaskan Way Viaduct Replacement Program
Parking Mitigation, December 2013 Budget Update

Parking Mitigation Plan Strategies	ORIGINAL BUDGET	Dec-13	SPENT (2011 thru December 2013)	NOTES ON BUDGET
1. Parking Garages:				Long-term agreements or new garages; divide \$15M equally by area
Planning		835	95,623	Feasibility study; agreement preparation, legal review and execution
Pike Place Market Garage (North)	5,000,000		1,000,000	Covenant #1 thru 2016 completed; covenant #2 in negotiations
Central	5,000,000		0	
Stadium Place (South)	5,000,000		3,000,000	Covenant thru 2028 completed
Subtotal Parking Garages	15,000,000	835	4,095,623	
2. Garage Partnerships:				Short-term rate agreements, e-Park
Pike Place Market (North)		28,000	387,692	Rate agreement & improvement from July-Nov. 2012: rate agreement Nov. 2013-Dec. 2016
Hill Climb (North)			46,000	Rate agreement May 2013 - April 2014, e-Park
Bell Street (North)			9,822	e-Park
Watermark (Central)			32,000	Rate agreement May 2013 - April 2014, e-Park
Waterfront Place (Central)			0	e-Park
1st & Columbia (South)			155,879	Rate agreement June 2013-December 2016, garage improvements, e-Park
Merrill Place (South)		3,600	36,850	Rate agreement March 2012-January 2014; e-Park
Butler (South)			2,650	Rate agreement September 2012-December 2016, e-Park
Pioneer Square Garage (South)			2,650	No agreement, First Thursday garage
Frye (South)			2,650	No agreement, First Thursday garage
Stadium Place (South)			0	e-Park & signage
Safeco Field (South)			0	e-Park
CenturyLink (South)			0	e-Park
Garage Improvements		(4,363)	59,007	Garage improvements and signage
Taxes, DSA and SDOT Staff Support		6,002	51,634	Implementation, operations, taxes and monitoring (SDOT only thru Nov. 2013)
Subtotal Garage Partnerships	2,870,000	33,239	786,835	
3. Marketing Program:				Marketing to promote low-rate short-term parking spaces in garages
Advertising Planning		30,350	386,705	Planning, creative, survey, management, design - Team Soapbox & Copacino
Advertising Production		167,492	1,082,083	Print materials, signs, advertising - Team Soapbox and Copacino
Brochure Distribution		1,044	6,030	WSF brochure distribution
Partnerships\Outreach (Program-wide)		13,361	88,286	Community Partner Outreach
Media Relations		5,704	10,554	Earned media support
Column Painting		4,835	12,364	Completed September 2013
Expense Accrual		(11,750)	0	Funds moved to appropriate category
Subtotal Marketing Program	3,988,800	211,036	1,586,022	
4. Public ROW Improvements:				Four lighting, pedestrian projects near garages
Subtotal Public ROW Improvements	350,000	49,210	277,446	
5. Temporary On-Street Parking:				Added temporary on-street parking
Subtotal Temporary On-Street Parking	750,000	0	335,833	
7. Wayfinding Improvements:				Sign inventory and analysis completed
Subtotal Wayfinding Improvements	370,000	0	25,307	
8. e-Park Operations:				Program operational support for 2015-2016
Subtotal e-Park Operations	200,000	0	0	
9. Parking App:				Development and maintenance
Subtotal Parking App	130,000	0	60,000	
10. Changes to On-Street Parking:				Waterfront completed; Pioneer Square 2014
Subtotal Changes to On-Street Parking	400,000	6,910	65,290	
11. Special Events:				Event support and partnerships
Mother's Day Event			41,607	2013 and 2013 events
1st Thursday Event		3,414	35,219	Monthly events (14 completed to date)
Subtotal Special Events	350,000	3,414	76,825	
12. Administration (includes monitoring)				SDOT, Heffron and AWV support
SDOT	0	26,782	66,262	Monitoring, program support (July-Nov 2013 only)
Heffron	0	2,705	193,212	Monitoring Reports, Data Collection, Wayfinding, program support
AWV Staff	0	11,843	94,747	Design, Scheduling, Outreach, Program Mgmt., Budget, Reporting
Alliance for Pioneer Square		13,360	186,506	Staffing
Subtotal Administration	1,127,800	54,690	540,728	
Contingency	4,463,400			
Parking Mitigation Totals	30,000,000	359,334	7,849,910	