

Alaskan Way Viaduct Replacement Program Parking Mitigation Budget: Original vs. Current Course

Parking Mitigation Plan Strategies	ORIGINAL BUDGET	SPENT (2011 thru July 2013)	CURRENT COURSE (Funds Spent + Agreements)	REMAINING	NOTES ON CURRENT COURSE BUDGET (Funds Spent + Funds committed by Agreement)	2011 / 2012 Total	2013 Total	2014 Total	2015 Total	2016 Total	2017 Total	2018 Total	2019+ total
1. Parking Garages:					Long-term agreements or new garages; \$15M divided equally by area								
Planning		83,189	128,189	(128,189)	Feasibility study; agreement preparation, review and execution; legal counsel	0	0	0	0	0	0	0	0
Pike Place Market Garage (North)	5,000,000	1,000,000	5,000,000	0	Covenant #1 thru 2016; covenant #2 thru 2028 in negotiations; 540 stalls; future 730	0	0	0	0	0	0	0	0
Central	5,000,000	0	5,000,000	0		0	0	0	0	0	0	0	0
Stadium Place (South)	5,000,000	0	3,000,000	2,000,000	Covenant thru 2028 completed; 75 stalls	0	0	0	0	0	0	0	0
Subtotal Parking Garages	15,000,000	1,083,189	13,128,189	1,871,811		42,578	4,078,112	7,500	5,000,000	4,000,000	0	0	0
2. Garage Partnerships:					Short-term rate agreements until long-term agreements in place, e-Park								
Pike Place Market (North)		303,692	937,986		Rate agreement/garage improvement from July-Nov. 2012: garage offering rate while agreement pending; rate agreement #2 in negotiations; 540 stalls; future 730 stalls	0	0	0	0	0	0	0	0
Hill Climb (North)		46,000	113,321		Signed rate agreement May 2013 - May 2014; e-Park; 196 stalls; 40 designated 4/hr.	0	0	0	0	0	0	0	0
Bell Street (North)		0	17,000		e-Park; 70 stalls	0	0	0	0	0	0	0	0
Watermark (Central)		32,000	145,940		Signed rate agreement May 2013 - May 2014; e-Park; 130 stalls; 30 designated 4/hr.	0	0	0	0	0	0	0	0
Waterfront Place (Central)		0	17,000		e-Park; 204 stalls	0	0	0	0	0	0	0	0
1st & Columbia (South)		153,229	729,729		Signed agreement June 2013-Dec. 2016; e-Park & improvements; 695 stalls; 50 designated 4/hr.	0	0	0	0	0	0	0	0
Merrill Place (South)		25,200	42,200		Rate agreement & improvements March-Sept. 2012 completed; e-Park; 100 stalls	0	0	0	0	0	0	0	0
Butler (South)		0	332,500		Signed rate agreement from September 2013-December 2016; e-Park; 421 stalls	0	0	0	0	0	0	0	0
Frye (South)		0	0		No agreement or improvements; garage used for free 1st Thursday parking; 34 stalls	0	0	0	0	0	0	0	0
Stadium Place (South)		0	20,000		e-Park & signage; 75 stalls	0	0	0	0	0	0	0	0
Safeo Field (South)		0	17,000		e-Park; 4,000 stalls	0	0	0	0	0	0	0	0
CenturyLink (South)		0	17,000		e-Park; 3,100 stalls	0	0	0	0	0	0	0	0
Pioneer Square (South)		0	0		No agreement or improvements; garage used for free 1st Thursday parking; 116 stalls	0	0	0	0	0	0	0	0
Garage Improvements		101,193	103,793		Garage improvements and signage	0	0	0	0	0	0	0	0
DSA and SDOT Staff Support		30,534	186,731		Implementation, operations and monitoring support thru 2016	0	0	0	0	0	0	0	0
Subtotal Garage Partnerships	2,870,000	691,848	2,680,200	189,800		226,995	1,017,334	563,214	487,180	370,477	15,000	0	0
3. Marketing Program:					Marketing to promote low-rate short-term parking spaces in garages								
Advertising: Planning, Reporting, Development, Survey		283,050	828,406		Creative design thru December 2016 (Estimated based on 20% of \$750K per year)	0	0	0	0	0	0	0	0
Advertising: Production (radio, web, print, mobile, bus, columns, signs, posters), Media		877,699	3,034,125		Paid advertising thru December 2016 (Estimated based on 80% of \$750K per year)	0	0	0	0	0	0	0	0
Brochure Distribution		3,116	20,568		WSF brochure distribution thru 2016	0	0	0	0	0	0	0	0
Partnerships/Outreach (Program-wide)		0	18,000		Stakeholder list development, targeted outreach to create community partnerships	0	0	0	0	0	0	0	0
Partnerships & Outreach (North)		0	133,333		Part time Downtown Seattle Association staff	0	0	0	0	0	0	0	0
Partnerships & Outreach (Central)		0	0			0	0	0	0	0	0	0	0
Partnerships & Outreach (South)		0	90,000		Door to Door Outreach January 2014-December 2016 -APS Marketing Coordinator staff time	0	0	0	0	0	0	0	0
Media Relations		1,500	31,350		Earned Media support thru December 2013	0	0	0	0	0	0	0	0
Column Painting		0	11,500		To be completed September 2013	0	0	0	0	0	0	0	0
Subtotal Marketing Program	3,988,800	1,165,365	4,167,282	(178,482)		634,985	921,923	884,986	900,402	824,986	0	0	0
4. Public ROW Improvements:					Five lighting and pedestrian improvements projects near garages								
Subtotal Public ROW Improvements	350,000	160,500	343,706	6,294		13,728	328,358	1,620	0	0	0	0	0
5. Temporary On-Street Parking:					Added temporary on-street parking; strategy complete								
Subtotal Temporary On-Street Parking	750,000	335,833	335,833	414,167		335,833	0	0	0	0	0	0	0
7. Wayfinding Improvements:					Sign inventory and analysis completed								
Subtotal Wayfinding Improvements	370,000	17,747	370,000	0		10,200	15,886	334,202	9,712	0	0	0	0
8. e-Park Operations:					Program operational support for 2015-2016								
Subtotal e-Park Operations	200,000	0	200,000	0		0	0	0	100,000	100,000	0	0	0
9. Parking App:					Development and maintenance thru 2018								
Subtotal Parking App	130,000	60,000	130,000	0		0	80,000	10,000	10,000	10,000	10,000	10,000	0
10. Changes to On-Street Parking:					Waterfront completed; Pioneer Square to be completed in 2014								
Subtotal Changes to On-Street Parking	400,000	56,744	366,752	33,248		41,655	229,638	95,459	0	0	0	0	0
11. Special Events:					Mother's Day 2012 & 2013: First Thursday, Farmers Market, Fire Festival thru Dec. 2016								
Mother's Day Event		41,607	41,607		2012 and 2013 expenditures	0	0	0	0	0	0	0	0
1st Thursday/Farmers Market/Fire Festival Events		24,083	354,400		Thru December 2016 (1st Thursday \$371,672; Farmers Market \$23,135; Fire Festival \$1,200)	0	0	0	0	0	0	0	0
Waterfront Event Partnerships		0	0			0	0	0	0	0	0	0	0
Subtotal Special Events	350,000	65,689	396,007	(46,007)		17,378	97,589	92,180	96,680	92,180	0	0	0
12. Administration (includes monitoring)					Consultant, sub and vendor costs and WSDOT support staff thru 2016								
SDOT*		16,491	289,604		Garage agreements, RW improvements, wayfinding, data collection, internal agency coordination	0	0	0	0	0	0	0	0
Heffron/Williams**		172,255	503,260		Monitoring Reports, Data Collection, Wayfinding, program support	0	0	0	0	0	0	0	0
AWV Team***		70,444	1,280,508		WSDOT & Consultant Staff for Design, Scheduling, Outreach, Program Mgmt.; July 2013 Forward	0	0	0	0	0	0	0	0
Alliance for Pioneer Square****		146,427	333,600		Staffing, Direct Expenses, 2011-Dec 2016	0	0	0	0	0	0	0	0
Subtotal Administration	1,127,800	405,616	2,406,972	(1,279,172)		273,694	511,677	623,740	514,802	443,166	39,893	0	0
Contingency	4,463,400	0	0	4,463,400		0	0	0	0	0	0	0	0
Parking Mitigation Totals	30,000,000	4,042,533	24,524,940	5,475,060		1,597,046	7,280,517	2,612,901	7,118,776	5,840,809	64,893	10,000	0

*SDOT staff expenses 2011-June 2013 (\$267K) were paid for by the AWW program administrative fund. Future budget includes time for three staff at varying levels. Some administrative staff will still not change to the program.
 **Heffron/Williams budget is calculated by project. Typically, staff time is two staff plus additional staff when needed for data collection efforts, wayfinding research, etc.
 ***WSDOT staff expenses 2011-June 2013 (\$408K) were paid for by the AWW program administrative fund. Future budget includes time for 15-20 staff at varying levels as needed on a project by project basis. Some administrative staff will still not change to the program.
 ****APS budget include four staff at varying levels plus direct expenses.