

# 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)
<b>1. Parking Garages:</b>					<b>Long-term agreements or new garages; \$15M divided equally by area</b>
Planning		83,189	128,189	(128,189)	Feasibility study; agreement preparation, review and execution; legal counsel
Pike Place Market Garage (North)	5,000,000	1,000,000	5,000,000	0	Covenant #1 thru 2016 completed; covenant #2 thru 2028 in negotiations
Central	5,000,000	0	5,000,000	(0)	
Stadium Place (South)	5,000,000	0	3,000,000	2,000,000	Covenant thru 2028 completed
<b>Subtotal Parking Garages</b>	<b>15,000,000</b>	<b>1,083,189</b>	<b>13,128,189</b>	<b>1,871,811</b>	
<b>2. Garage Partnerships:</b>					<b>Short-term rate agreements until long-term agreements in place, e-Park</b>
Pike Place Market (North)		317,692	937,986		Rate agreement/garage improvement from July-Nov. 2012: garage offering rate while agreement pending; rate agreement #2 in negotiations
Hill Climb (North)		46,000	113,321		Signed rate agreement May 2013 - May 2014; e-Park
Bell Street (North)		0	17,000		e-Park
Watermark (Central)		32,000	145,940		Signed rate agreement May 2013 - May 2014; e-Park
Waterfront Place (Central)		0	17,000		e-Park
1st & Columbia (South)		153,229	729,729		Signed rate agreement June 2013-December 2016; e-Park & garage improvements
Merrill Place (South)		25,200	42,200		Rate agreement & improvements March-Sept. 2012 completed; e-Park
Butler (South)		0	332,500		Signed rate agreement from September 2013-December 2016; e-Park
Frye (South)		0	0		No agreement or improvements; garage used for free 1st Thursday parking
Stadium Place (South)		0	20,000		e-Park & signage
Mariner Stadium (South)		0	17,000		e-Park
CenturyLink (South)		0	17,000		e-Park
Pioneer Square (South)		0	0		No agreement or improvements; garage used for free 1st Thursday parking
Garage Improvements		101,193	103,793		Garage improvements and signage
DSA and SDOT Staff Support		21,396	186,731		Implementation, operations and monitoring support thru 2016
<b>Subtotal Garage Partnerships</b>	<b>2,870,000</b>	<b>696,710</b>	<b>2,680,200</b>	<b>189,800</b>	
<b>3. Marketing Program:</b>					<b>Marketing to promote low-rate short-term parking spaces in garages</b>
Advertising		1,129,370	3,831,152		Creative design and paid advertising thru December 2016
Brochure Distribution		3,116	20,568		WSF brochure distribution thru 2016
Partnerships\Outreach (Program-wide)		0	18,000		Stakeholder list development, targeted outreach to create community partnerships
Media Relations		1,500	31,350		Earned Media support thru December 2013
Column Painting		0	11,000		To be completed September 2013
<b>Subtotal Marketing Program</b>	<b>3,988,800</b>	<b>1,280,413</b>	<b>4,472,205</b>	<b>(483,405)</b>	
<b>4. Public ROW Improvements:</b>					<b>Five lighting and pedestrian improvements projects near garages</b>
<b>Subtotal Public ROW Improvements</b>	<b>350,000</b>	<b>160,500</b>	<b>360,326</b>	<b>(10,326)</b>	

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<b>5. Temporary On-Street Parking:</b>					<b>Added temporary on-street parking; strategy complete</b>
Subtotal Temporary On-Street Parking	750,000	335,833	335,833	414,167	
<b>7. Wayfinding Improvements:</b>					<b>Sign inventory and analysis completed</b>
Subtotal Wayfinding Improvements	370,000	17,747	370,000	0	
<b>8. e-Park Operations:</b>					<b>Program operational support for 2015-2016</b>
Subtotal e-Park Operations	200,000	0	200,000	0	
<b>9. Parking App:</b>					<b>Development and maintenance thru 2018</b>
Subtotal Parking App	130,000	60,000	130,000	0	
<b>10. Changes to On-Street Parking:</b>					<b>Waterfront completed; Pioneer Square to be completed in 2014</b>
Subtotal Changes to On-Street Parking	400,000	56,744	366,752	33,248	
<b>11. Special Events:</b>					<b>Event support and partnerships</b>
Mother's Day Event		72,986	72,986		2012 and 2013 expenditures
1st Thursday Event		17,082	362,382		Thru December 2016
Waterfront Event Partnerships		0	0		
Subtotal Special Events	350,000	93,568	435,368	(85,368)	
<b>12. Administration (includes monitoring)</b>					<b>Consultant, sub and vendor costs and WSDOT support staff thru 2016</b>
Subtotal Administration	1,127,800	259,190	2,073,366	(945,566)	
<b>Contingency</b>	<b>4,463,400</b>	<b>0</b>	<b>0</b>	<b>4,463,400</b>	
<b>Parking Mitigation Totals</b>	<b>30,000,000</b>	<b>4,043,895</b>	<b>24,552,239</b>	<b>5,447,761</b>	