

**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          |                     |                     |                    |                    |                    |                    | \$350,000           |
|  | \$158,600        | \$450,000          | \$350,000           | \$350,000           | \$350,000          | \$350,000          | \$350,000          |                    | \$2,358,600         |
|  |                  | \$150,000          | \$200,000           | \$200,000           | \$200,000          | \$200,000          | \$200,000          |                    | \$1,150,000         |
|  | \$11,000         | \$950,000          | \$950,000           | \$950,000           | \$950,000          | \$950,000          | \$950,000          | \$950,000          | \$6,661,000         |
|  |                  | \$500,000          | \$500,000           |                     |                    |                    |                    |                    | \$1,000,000         |
|  |                  |                    | \$100,000           | \$20,000            | \$20,000           | \$20,000           | \$20,000           |                    | \$180,000           |
|  | \$12,300         | \$20,000           |                     |                     |                    |                    |                    |                    | \$32,300            |
|  | \$72,400         | \$100,000          | \$100,000           | \$100,000           | \$100,000          | \$100,000          | \$100,000          |                    | \$672,400           |
|  | <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> |
|  |                  | \$1,700,000        | \$1,200,000         | \$1,200,000         | \$1,200,000        | \$1,200,000        | \$1,200,000        | \$1,200,000        | \$8,900,000         |
|  |                  | \$250,000          | \$250,000           | \$250,000           | \$250,000          | \$250,000          | \$250,000          | \$250,000          | \$1,750,000         |
|  |                  |                    |                     | \$950,000           | \$950,000          | \$950,000          | \$950,000          | \$950,000          | \$4,750,000         |
|  |                  |                    | \$1,000,000         |                     |                    |                    |                    |                    | \$1,000,000         |
|  |                  | \$100,000          | \$100,000           | \$100,000           | \$100,000          | \$100,000          | \$100,000          | \$100,000          | \$700,000           |
|  | <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> |
|  |                  | \$1,250,000        | \$750,000           | \$750,000           | \$750,000          | \$750,000          | \$750,000          | \$750,000          | \$5,750,000         |
|  |                  | \$250,000          | \$250,000           | \$250,000           | \$250,000          | \$250,000          | \$250,000          | \$250,000          | \$1,750,000         |
|  |                  |                    |                     | \$10,000,000        |                    |                    |                    |                    | \$10,000,000        |
|  | <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> |
|  |                  |                    | \$18,000,000        |                     |                    |                    |                    |                    | \$18,000,000        |
|  | <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> |
|  |                  | \$825,000          | \$325,000           | \$325,000           | \$325,000          | \$325,000          | \$325,000          | \$325,000          | \$2,775,000         |
|  |                  | \$350,000          | \$350,000           | \$350,000           | \$350,000          | \$350,000          | \$350,000          | \$350,000          | \$2,450,000         |
|  |                  |                    |                     | \$700,000           | \$700,000          | \$700,000          | \$700,000          | \$700,000          | \$3,500,000         |
|  |                  |                    | \$1,000,000         |                     |                    |                    |                    |                    | \$1,000,000         |
|  |                  | \$100,000          | \$100,000           | \$100,000           | \$100,000          | \$100,000          | \$100,000          | \$100,000          | \$700,000           |
|  |                  |                    |                     | \$5,000,000         |                    |                    |                    |                    | \$5,000,000         |
|  | <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> |