

AWV Parking Mitigation Program - DRAFT RECOMMENDATION

May 8, 2012

CASH FLOW ESTIMATE

ACTIONS	2011 (Actuals)	2012	2013	2014	2015	2016	Subtotal	Total
1 Parking Garages			\$5,000,000	\$5,000,000	\$5,000,000		\$15,000,000	\$15,000,000
2 Garage Partnerships								\$3,744,600
a. Short-term rate payments		\$370,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,170,000	
b. E-park signs and equipment at garages		\$170,000					\$170,000	
c. Physical improvements to garages	\$4,600	\$200,000	\$200,000				\$404,600	
3 Marketing Program	\$238,800	\$600,000	\$600,000	\$600,000	\$400,000	\$300,000	\$2,738,800	\$2,738,800
4 Public ROW Improvements (Sidewalks, lighting, curb bulbs, etc.)		\$250,000	\$100,000				\$350,000	\$350,000
5 Temporary On-Street Parking		\$350,000	\$100,000	\$100,000	\$100,000	\$100,000	\$750,000	\$750,000
6 Waterfront Shuttle								\$2,400,000
a. Shuttle Operations			\$325,000	\$325,000	\$325,000	\$325,000	\$1,300,000	
b. Infrastructure and equipment			\$300,000	\$200,000			\$500,000	
c. Shuttle marketing program			\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	
7 Wayfinding Improvements		\$170,000	\$50,000	\$50,000	\$50,000	\$50,000	\$370,000	\$370,000
8 E-Park Operations					\$100,000	\$100,000	\$200,000	\$200,000
9 Parking App			\$100,000	\$10,000	\$10,000	\$10,000	\$130,000	\$130,000
10 Changes to on-street parking restrictions (e.g., Sunday restrictions)		\$200,000	\$100,000	\$100,000			\$400,000	\$400,000
11 Special event programs		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000	\$350,000
12 Monitoring / Support (Consultant, DSA, SDOT, Alliance)	\$77,800	\$270,000	\$220,000	\$220,000	\$170,000	\$170,000	\$1,127,800	\$1,127,800
13 Contingency*		\$234,500	\$709,200	\$665,900	\$626,000	\$203,200	\$2,438,800	\$2,438,800
Total	\$321,200	\$2,884,500	\$8,724,200	\$8,190,900	\$7,701,000	\$2,178,200	\$30,000,000	\$30,000,000

* Contingency has been allocated proportionately to the other costs in each year. Actual allocation of the contingency will depend on need.