**WAITAKERE LOCAL BOARD - GLEN EDEN URBAN DESIGN FRAMEWORK - FUNDING PLAN**

CL revision 21 October 13

| PROJECT ID | Precinct | PROJECTS | PROPOSED IMPLEMENTERS | Status | $/COST ESTIMATE | YEAR-1 2014 | | 2013- | YEAR-2 2015 | | 2014- | YEAR-3 2016 | | 2015- | YEAR-4 2017 | | 2016- | YEAR-5 2019 | | 2018- | YEAR-6 2020 | | 2019- | YEAR-7 | 2020-2021 | YEAR-8 2022 | | 2021- | YEAR-9 2023 | | 2022- | YEAR-10 | 2023-2024 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | PHASE | | $ | PHASE | | $ | PHASE | | $ | PHASE | | $ | PHASE | | $ | PHASE | | $ | PHASE | | $ | PHASE | | $ | PHASE | | $ | PHASE | |
| 01 | Transit | Station Square Upgrade | City Transformation/Built Environment and AT Design and Inv, PT Ops and Traffic Ops | Confirm timing for station square | $ 690,000 | design bike and mobility carparks (part of park and ride design) | | | construction bike and mobility carpark | | | | | | | | | | | | | | | | | Design | $ 90,000 | Construction | $ 600,000 | | | |
| 02 | | Upgrade Intersection of West Coast Rd and Glenview Rd | AT - Design and Inv/Traffic operations | Confirm timing | $ 460,000 | | | | | | | | | | | | Design | $ 60,000 | Construction | $ 400,000 | | | | | | | | | | | |
| 03 | | Upgrade to Glen View Road | AT - Community Transport | Confirm timing | $ 575,000 | | | | | | | | | | | | | | | | | | | | | | | Design | $ 75,000 | Construction | $ 500,000 |
| 04 | | Relocate Park and Ride and Waikumete Road | AT Design and Inv | **COMPLETE 2016** | $ 1,500,000 | Design | $ | 130,000 | Construction Waikumete Rd upgrade? | | | Construction Park and Ride | $1,200,000 | | | | | | | | | | | | | | | | | | | |
| 05 | | Waikumete Gateway | AC - Regional and Specialist Parks | Confirm project (Reserve Management Plan) and timing | $ 92,000 | | | | | | | Design and construction | $ 92,000 | | | | | | | | | | | | | | | | | | | |
| 06 | | Henderson Rail Corridor Cycle Link | AT - Community Transport | planned end LTP period | $ 2,500,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | $ 2,500,000 |
| 07 | Town Centre | Upgrade Intersection of Oates and Glendale Rd | AT - Traffic operations | planned | $250,000 | Design and construction | | $250,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 08 | | Wayfinding and Interpretive Signage (Town Centre Wide) | AT - Community transport and BID? | Confirm timing | $ 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | Design | $ 100,000 |
| 09 | | Glenmall Streetscape and Open Space Upgrade | City Transformation/Built Environment, AT Design and Inv, Traffic Ops | Confirm timing | $ 1,904,000 | | | | | | | Glenmall spine design and construction | $ 336,000 | | | | | | | | | | | | | | | | | | | |
| 10 | | West Coast Rd Upgrade | City Transformation/Built Environment, AT Design and Inv, Traffic Ops | Confirm timing | $ 2,464,000 | | | | | | | | | | | | Design | $ 264,000 | Construction | $ 2,200,000 | | | | | | | | | | | |
| 11 | | Arts and Sculpture Strategy | AC - Arts Culture and Events | planned | | Scoping | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 12 | | Laneway Upgrades | City Transformation/Built Environment, Local Parks | Confirm timing | $ 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | Construction | $ 50,000 |
| 13 | | West Coast Rd/Glenmall Link | City Transformation/Built Environment, Local Parks | land acquisition needs to be secured asap | $ 2,554,000 | | | | | | | Land acquisition | $ 1,770,000 | | Design and construction | $ 784,000.0 | | | | | | | | | | | | | | | | |
| 14 | | Promotion and Marketing Strategy | AC - Economic Development Team, BID | Confirm timing | $ 8,000 | Strategy | $ | 8,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | Cultural/ community | Redevelop Library Frontage | Arts, City Transformation/Built Environment, Local Parks | **COMPLETE 2016** | $ 600,000 | Art commission | $ | 130,000 | | | | Design and construction | 600,000 | | | | | | | | | | | | | | | | | | | |
| 16 | | Cultural Precinct Overflow Car parking | AT Parking | Confirm timing | $ 50,000 | | | | | | | | | | | | Construction | $ 50,000 | | | | | | | | | | | | | |
| 17 | | Glendale Rd Streetscape Upgrade | City Transformation/Built Environment, AT Design and Inv, Traffic Ops | in conjunction with Library frontage?? | $ 728,000 | | | | | | | Design and construction | $ 728,000 | | | | | | | | | | | | | | | | | | | |
| 18 | | Swan Hill Drive Pedestrian Link | AT - Community Transport | Confirm timing | $ 100,000 | | | | | | | | | | | | Design | $ 15,000 | Comstruction | $ 85,000 | | | | | | | | | | | |
| 19 | | Western Gateway (Street Tree and Arts Programme) | City Transformation/Built Environment, AT Design and Inv, Traffic Ops | Confirm timing | $ 90,000 | | | | | | | | | | | | | | | | | | | Design and construction | $ 90,000 | | | | | | | |
| 20 | | Upgrade Intersection of West Coast Rd and Glendale Rd | AT - Traffic operations | Confirm timing | $ 224,000 | | | | | | | | | | | | Design | $ 24,000 | Construction | $ 200,000 | | | | | | | | | | | |
| 21 | Eastern | Captain Scott Rd Streetscape Upgrade | City Transformation/Built Environment, AT Design and Inv, Traffic Ops | Confirm timing | $ 650,000 | | | | | | | | | | | | | | | | | | | Design and construction | $ 728,000 | | | | | | | |
| 22 | | Eastern Gateway (Street Tree and Arts Programme) | City Transformation/Built Environment, AT Design and Inv, Traffic Ops | Confirm timing | $ 90,000 | | | | | | | | | | | | | | | | | | | Design and construction | $ 90,000 | | | | | | | |
| 23 | | Upgrade Intersection of West Coast Rd and Captain Scott Rd | AT - Traffic operations or Design & Inv | Feasibility assessment required | $ 280,000 | | | | | | | | | | | | Design | $ 30,000 | Construction | $ 250,000 | | | | | | | | | | | |
| 24 | | Parking Strategy Plan | AT- Strategy and Planning | **PENDING** | $ 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | ESTIMATED EXPENDITURE SUBTOTAL | | | $ 16,009,000 | | $ | 518,000 | | $ | - | | $ 4,726,000 | | | $ 784,000 | | | $ 443,000 | | | $ 3,135,000 | | | $ 908,000 | | | $ 90,000 | | | $ 843,000 | | | $ 4,550,000 |
| | | | City Transformation | | $ 9,820,000 | | $ | 130,000 | | $ | - | | $ 3,434,000 | | | $ 784,000 | | | $ 264,000 | | | $ 2,200,000 | | | $ 908,000 | | | $ 90,000 | | | $ 768,000 | | | $ 1,450,000 |
| | | | AT Design and Inv/Traffic Ops | | $ 2,714,000 | | $ | 380,000 | | $ | - | | $ 1,200,000 | | | $ - | | | $ 114,000 | | | $ 850,000 | | | $ - | | | $ - | | | $ - | | | $ - |
| | | | AT Community Transport | | $ 3,175,000 | | $ | - | | $ | - | | $ - | | | $ - | | | $ 15,000 | | | $ 85,000 | | | $ - | | | $ - | | | $ 75,000 | | | $ 3,000,000 |