

Attachment F: Preliminary Project Schedule

| Key initiative | Work programme item | Description  |
|----------------|---------------------|--|
| 1              | 1.12                | New Parking provisions - Development of options for retaining town centre parking supply at 2015 levels linking with the Henry/Melbourne connection.   |
| 2              | 2.8/2.10            | Marine Parade Parking Changes & Landscaping  |
| 2              | 2.8                 | Park St /Thompson Street cycling connections   |
| 3              | 2.9                 | Henry/Melbourne/Ballarat Connection – Route protection, designation and land acquisition to facilitate improved connections with off-street parking<br><br>Project amended to include parking and Transportation Hub - Ballarat St |

| Budget (16/17)                               | Workplan (16/17)  |
|--|---|
| \$50,000                                     | Complete an assessment of the current parking facilities (Church St, Ballarat St).<br><br>Implement options to improve short term parking (Specifically Church St carpark)<br><br>Improved signage to both short and medium term parking facilities<br><br>Investigate options for real time capacity information linked to advance signage   |
| \$250,000                                    | Contribute \$250,000 (plus GST) to Skyline as QLDC share of works.  |
| \$40,000                                     | Stream 1: complete review of Park St/Thomson St cycling route and implement recommended actions.<br><br>Stream 2: complete a network (Wakatipu) wide assessment of walking and cycling linkages, implement programme of works.  |
| \$420,000 & \$80,000 (proposed carryforward) | Define Governance & Management Structure for Project/Projects (complete 15/16)<br><br>Inner Links (Phase 1): Define NZTA expectations for project to proceed as a funded project<br><br>Inner Links (Phase 2): Route Definition: Review options for Inner Links route specifically key linkage; Henry St to Man St<br><br>Inner Links (Phase 3): Progress preferred route designation & land purchase (if required)<br><br>Inner Links (Phase 4): Identify all enabling works and opportunities (other infrastructure works; water, wastewater, stormwater)<br><br>Ballarat St Parking (Phase 1): Define Scope of project (how many parks required, funding options...)<br><br>Ballarat St Parking (Phase 2): Investigate all previous design works (geotech information, preferred structures...)<br><br>Ballarat St Parking (Phase 3): Consider any concurrent works (new offices, library...)<br><br>Ballarat St Parking (Phase 4): Concept design options<br><br>Transportation Hub: works to follow completion of the Public transport Strategic Business case |

| Budget (17/18)  | Workplan (17/18)   |
|---|--|
|   |  |
|   |  |
| \$40,000  | Continuation of stream 2: complete a network (Wakatipu) wide assessment of walking and cycling linkages, implement programme of works.                   |
| \$50,000 (Budget will be amended to reflect projects delivery programmes) | Inner Links: progress funding applications and planning for construction<br><br>Ballarat St: progress funding applications and planning for construction |