

Appendix 3: GMSTA Action Plan Costs

Galway Metropolitan Area Smarter Travel Bid		BREAKDOWN OF SMARTER TRAVEL BID FUNDING ONLY 2010-2015 *																				DoT Funding	Matched Funding	Total Budget			
		Year 1				Year 2				Year 3				Year 4				Year 5									
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
Walking and Cycling Schemes																											
Action 1: Develop an Integrated network of Walking and Cycling Routes within the GMSTA	Implement a greenway from City Centre to Bearna																										
	Upgrade on road facilities from Oranmore to the City Centre	€ 281,250	€ 281,250	€ 281,250	€ 281,250	€ 281,250	€ 281,250	€ 281,250	€ 281,250																		
	Upgrade the Dangan Fisheries Greenway	€ 79,688	€ 79,688	€ 79,688	€ 79,688	€ 79,688	€ 79,688	€ 79,688	€ 79,688																		
	Introduce on-road cycle lanes to act as connectors between Greenway	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875	€ 31,875						
	Retrofit Existing Cycleways to bring them up to a Premium Standard	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500	€ 34,500						
Action 2: Increase Priority for Pedestrians and Cyclists in Galway City Centre and in the Town Centres of Bearna, Órán Mór and Baile Chláir	Junction Upgrades	€ 46,875	€ 46,875	€ 46,875	€ 46,875	€ 46,875	€ 46,875	€ 46,875	€ 46,875																		
	Pedestrianise Cross Street																										
	Pedestrianise Middle Street			€ 62,500	€ 100,000	€ 100,000																					
	Introduce shared space on Eglinton Street and Willamsgate Street													€ 40,000	€ 40,000	€ 100,000											
	Upgrade pedestrian link from City Centre to Docklands from Newtownsmith Street through to Abbeygate Street			€ 75,000										€ 75,000													
	Upgrade pedestrian permeability through Woodquay to link Headford Road and City Centre									€ 85,000	€ 70,000	€ 70,000															
	Bearna Pedestrian Improvements		€ 58,750	€ 100,000	€ 100,000																						
Action 3: Improve Permeability of Residential Areas for Pedestrians and Cyclists	Oranmore Pedestrian and Cycle Improvements			€ 298,125	€ 298,125	€ 298,125	€ 298,125																				
	Claregalway Pedestrian and Cycle Improvements			€ 350,000	€ 350,000	€ 350,000	€ 450,000																				
Action 4: Increase the Availability of Bike Parking	Introduce bike parking at an off street City Centre car park			€ 56,250																							
	Increase on street bike parking throughout the GMSTA	€ 22,500				€ 22,500								€ 22,500								€ 22,500					
Action 5: Introduce Cycle Training Facilities in the City and Órán Mór	Work with employers to increase bike parking on site	€ 22,500				€ 22,500								€ 22,500								€ 22,500					
		€ 75,000								€ 75,000				€ 75,000								€ 75,000					
Funding Total for Walking and Cycling Schemes		€ 631,688	€ 570,438	€ 1,453,563	€ 1,359,813	€ 1,304,813	€ 1,259,813	€ 794,188	€ 681,688	€ 318,875	€ 103,875	€ 601,688	€ 566,688	€ 686,688	€ 626,688	€ 526,688	€ 526,688	€ 571,688	€ 526,688	€ 103,875	€ 103,875	€ 13,245,000	€ 4,415,000	€ 17,660,000			
Public Transport																											
Action 6: Develop Órán Mór Transportation Hub at Garraun to avail of the potential offered by the proposed new Órán Mór Train Station	Dublin Road Bus Corridor	€ 137,233	€ 137,233	€ 137,233	€ 137,233	€ 137,233	€ 137,233																				
	Monivea Road Bus Corridor	€ 175,000	€ 175,000	€ 175,000	€ 175,000	€ 175,000																					
	N17 Parkmore Corridor	€ 136,500	€ 136,500	€ 136,500	€ 136,500	€ 136,500																					
	Cathedral Bus Terminus	€ 46,875	€ 46,875	€ 46,875	€ 46,875																						
	Upgrade of bus waiting facilities	€ 30,000	€ 45,000																								
Funding Total for Public Transport Schemes		€ 548,108	€ 578,108	€ 593,108	€ 548,108	€ 501,233	€ 189,733	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 52,500	€ 3,568,395	€ 1,189,465	€ 4,757,860			
Traffic Management and Parking																											
Action 8: Introduce a Revised Parking and Traffic Control Strategy		€ 75,000			€ 100,000	€ 100,000	€ 100,000																				
				€ 40,000	€ 40,000	€ 120,000				€ 50,000				€ 50,000													
Funding Total for Traffic Management and Parking Actions		€ 75,000		€ 40,000	€ 140,000	€ 220,000	€ 100,000			€ 50,000				€ 50,000								€ 675,000	€ 225,000	€ 900,000			
Travel Planning																											
Action 10: Deliver workplace travel plans at all organisations with over 100 employees in Galway Metropolitan Area		€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188	€ 42,188										
Action 11: Pilot a Personalised Travel Plan in the Renmore and Oranmore																											
Action 12: Support the rollout of travel plans for all educational institutions in the GMSTA																											
Funding Total for Travel Planning Actions		€ 42,188	€ 104,688	€ 42,188	€ 104,688	€ 42,188	€ 146,688	€ 42,188	€ 104,688	€ 42,188	€ 104,688	€ 42,188	€ 104,688	€ 90,188	€ 104,688	€ 42,188	€ 104,688					€ 1,327,500	€ 442,500	€ 1,770,000			
Marketing																											
Action 13: Develop a Smarter Travel Marketing Campaign for the GMSTA		€ 175,000				€ 100,000				€ 100,000																	
		€ 175,000				€ 100,000				€ 100,000				€ 0													
Funding Total for Marketing Actions		€ 175,000				€ 100,000				€ 100,000				€ 0								€ 375,000	€ 125,000	€ 500,000			
Freight and Fleet Management																											
Action 14: Develop and implement recommendations of the Galway Freight Quality Partnership			€ 37,500			€ 37,500				€ 37,500																	
		€ 26,250	€ 26,250	€ 26,250	€ 26,250	€ 26,250	€ 26,250	€ 26,250	€ 26,250	€ 26,250	€ 26,250	€ 26,250	€ 26,250														
Funding Total for Freight and Fleet Management		€ 26,250	€ 63,750	€ 26,250	€ 26,250	€ 63,750	€ 26,250	€ 26,250	€ 26,250	€ 63,750	€ 26,250	€ 26,250	€ 26,250									€ 375,000	€ 125,000	€ 500,000			
Monitoring and Evaluation																											
Install 30 automatic pedestrian and cycle counters			60000																								
				37500																							
Annual public transport satisfaction, public transport patronage and quality of life surveys																											
Funding Total for Monitoring and Evaluation		€ 60,000	€ 37,500							€ 37,500				€ 37,500								€ 247,500	€ 82,500	€ 330,000			
Total Bid Costs		€ 1,498,234	€ 1,376,984	€ 2,192,609	€ 2,178,859	€ 2,231,984	€ 1,722,484	€ 952,626	€ 865,126	€ 627,313	€ 287,313	€ 733,876	€ 723,876	€ 879,376	€ 783,876	€ 658,876	€ 683,876	€ 624,188	€ 641,688	€ 193,875	€ 156,375	€ 19,813,395	€ 6,604,465	€ 26,417,860			

* Please note the quarterly breakdown represents the DoT funding only

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Cross Street	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€45,203
Site Clearance		€536
Safety Barriers & Guardrails		€2,320
Drainage & Service Ducts		€3,878
Earthworks		€0
Pavements		€0
Kerbs, Footways and Paved Areas		€163,056
Traffic Signs		€3,680
Boundaries		€0
Landscaping		€24,000
Road Lighting Incl Electrical Work		€8,000
Traffic Signals / Controlled Pedestrian Crossings		€0
Traffic Management		€0
Contingencies		€20,547
Total Construction		€271,221
Planning, Design, Surveys, Construction Supervision		€54,200
Land Acquisition		€0
Total Cost Estimate		€330,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Middle Street	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€48,252
Site Clearance		€636
Safety Barriers & Guardrails		€2,900
Drainage & Service Ducts		€10,220
Earthworks		€0
Pavements		€0
Kerbs, Footways and Paved Areas		€160,970
Traffic Signs		€4,600
Boundaries		€0
Landscaping		€30,000
Road Lighting Incl Electrical Work		€10,000
Traffic Signals / Controlled Pedestrian Crossings		€0
Traffic Management		€0
Contingencies		€21,933
Total Construction		€289,511
Planning, Design, Surveys, Construction Supervision		€58,000
Land Acquisition		€0
Total Cost Estimate		€350,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Eglinton Street	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€33,826
Site Clearance		€800
Safety Barriers & Guardrails		€3,335
Drainage & Service Ducts		€5,614
Earthworks		€1,438
Pavements		€26,163
Kerbs, Footways and Paved Areas		€93,863
Traffic Signs		€5,290
Boundaries		€0
Landscaping		€17,250
Road Lighting Incl Electrical Work		€0
Traffic Signals / Controlled Pedestrian Crossings		€0
Traffic Management		€0
Contingencies		€15,375
Total Construction		€202,954
Planning, Design, Surveys, Construction Supervision		€40,600
Land Acquisition		€0
Total Cost Estimate		€240,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Newtownsmith & Abbeygate Street	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€41,048
Site Clearance		€0
Safety Barriers & Guardrails		€4,060
Drainage & Service Ducts		€6,874
Earthworks		€1,334
Pavements		€10,668
Kerbs, Footways and Paved Areas		€114,268
Traffic Signs		€6,440
Boundaries		€0
Landscaping		€42,000
Road Lighting Incl Electrical Work		€0
Traffic Signals / Controlled Pedestrian Crossings		€0
Traffic Management		€0
Contingencies		€18,658
Total Construction		€245,350
Planning, Design, Surveys, Construction Supervision		€49,200
Land Acquisition		€0
Total Cost Estimate		€300,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Grattan Road	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€48,252
Site Clearance		€0
Safety Barriers & Guardrails		€2,610
Drainage & Service Ducts		€26,397
Earthworks		€12,069
Pavements		€109,242
Kerbs, Footways and Paved Areas		€8,390
Traffic Signs		€4,140
Boundaries		€0
Landscaping		€33,750
Road Lighting Incl Electrical Work		€22,500
Traffic Signals / Controlled Pedestrian Crossings		€0
Traffic Management		€0
Contingencies		€21,933
Total Construction		€289,283
Planning, Design, Surveys, Construction Supervision		€58,000
Land Acquisition		€0
Total Cost Estimate		€350,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Salthill Promenade - Grattan Road	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€91,209
Site Clearance		€4,730
Safety Barriers & Guardrails		€5,220
Drainage & Service Ducts		€0
Earthworks		€2,167
Pavements		€13,716
Kerbs, Footways and Paved Areas		€189,135
Traffic Signs		€41,400
Boundaries		€45,720
Landscaping		€67,500
Road Lighting Incl Electrical Work		€45,000
Traffic Signals / Controlled Pedestrian Crossings		€0
Traffic Management		€0
Contingencies		€41,459
Total Construction		€547,255
Planning, Design, Surveys, Construction Supervision		€82,050
Land Acquisition		€0
Total Cost Estimate		€630,000

Galway Smarter Travel Plan - Stage II Bid		Project No.:	10.109
Dangan to Fisheries Greenway		Made By: JB	
		Date:	09/04/2010
Cost Estimate Summary			
Preliminaries			€123,475
Site Clearance			€5,750
Safety Barriers & Guardrails			€33,350
Drainage & Service Ducts			€56,212
Earthworks			-€4,000
Pavements			€175,536
Kerbs, Footways and Paved Areas			€0
Traffic Signs			€52,900
Boundaries			€0
Landscaping			€172,500
Road Lighting Incl Electrical Work			€69,000
Traffic Signals / Controlled Pedestrian Crossings			€0
Traffic Management			€0
Contingencies			€56,125
Total Construction			€740,848
Planning, Design, Surveys, Construction Supervision			€111,150
Land Acquisition	0.0	Ha	€0
Total Cost Estimate			€850,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Quincentennial Bridge	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€68,415
Site Clearance		€4,770
Safety Barriers & Guardrails		€11,250
Drainage & Service Ducts		€25,077
Earthworks		€7,620
Pavements		€60,960
Kerbs, Footways and Paved Areas		€67,800
Traffic Signs		€13,500
Boundaries		€0
Landscaping		€75,000
Road Lighting Incl Electrical Work		€0
Traffic Signals / Controlled Pedestrian Crossings		€25,000
Traffic Management		€20,000
Contingencies		€31,098
Total Construction		€410,490
Planning, Design, Surveys, Construction Supervision		€41,000
Land Acquisition		€0
Total Cost Estimate		€450,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Cathedral Bus Terminus	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€13,853
Site Clearance		€318
Safety Barriers & Guardrails		€1,450
Drainage & Service Ducts		€1
Earthworks		€0
Pavements		€0
Kerbs, Footways and Paved Areas		€13,898
Traffic Signs		€2,300
Boundaries		€0
Landscaping		€15,000
Road Lighting Incl Electrical Work		€5,000
Traffic Management		€0
Bus Shelters		€25,000
Contingencies		€6,297
Total Construction		€83,116
Planning, Design, Surveys, Construction Supervision		€16,600
Land Acquisition		€0
Total Cost Estimate		€100,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Lough Atalia	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€116,674
Site Clearance		€7,209
Safety Barriers & Guardrails		€39,150
Drainage & Service Ducts		€36,397
Earthworks		€3,915
Pavements		€206,064
Kerbs, Footways and Paved Areas		€0
Traffic Signs		€21,600
Boundaries		€0
Landscaping		€135,000
Road Lighting Incl Electrical Work		€81,000
Traffic Signals / Controlled Pedestrian Crossings		€0
Traffic Management		€0
Contingencies		€53,034
Total Construction		€700,042
Planning, Design, Surveys, Construction Supervision		€70,000
Land Acquisition		€0
Total Cost Estimate		€770,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
College Road - Bus Priority Measures	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€44,306
Site Clearance		€0
Safety Barriers & Guardrails		€4,733
Drainage & Service Ducts		€29,572
Earthworks		€476
Pavements		€5,724
Kerbs, Footways and Paved Areas		€13,988
Traffic Signs		€6,900
Boundaries		€0
Landscaping		€15,000
Road Lighting Incl Electrical Work		€0
Traffic Signals / Controlled Pedestrian Crossings		€100,000
Traffic Management		€25,000
Contingencies		€20,139
Total Construction		€265,838
Planning, Design, Surveys, Construction Supervision		€26,600
Land Acquisition		€0
Total Cost Estimate		€290,000

Galway Smarter Travel Plan - Stage II Bid		Project No.:	10.109
		Made By:	JB
Monivea Road - Bus Lanes		Date:	09/04/2010
Cost Estimate Summary			
Preliminaries			€124,564
Site Clearance			€0
Safety Barriers & Guardrails			€11,600
Drainage & Service Ducts			€23,468
Earthworks			€3,810
Pavements			€76,320
Kerbs, Footways and Paved Areas			€46,900
Traffic Signs			€20,000
Boundaries			€173,355
Landscaping			€40,000
Road Lighting Incl Electrical Work			€20,000
Traffic Signals / Controlled Pedestrian Crossings			€100,000
Traffic Management			€50,000
Contingencies			€56,620
Total Construction			€746,638
Planning, Design, Surveys, Construction Supervision			€74,700
Land Acquisition	0.1	Ha	€87,500
Total Cost Estimate			€910,000

Galway Smarter Travel Plan - Stage II Bid		Project No.:	10.109
		Made By:	JB
N17 Tuam Road - Bus & Cycle Lanes		Date:	09/04/2010
Cost Estimate Summary			
Preliminaries			€130,666
Site Clearance			€2,857
Safety Barriers & Guardrails			€8,700
Drainage & Service Ducts			€48,177
Earthworks			€9,240
Pavements			€122,118
Kerbs, Footways and Paved Areas			€173,040
Traffic Signs			€15,600
Boundaries			€116,205
Landscaping			€30,000
Road Lighting Incl Electrical Work			€18,000
Traffic Signals / Controlled Pedestrian Crossings			€0
Traffic Management			€50,000
Contingencies			€59,394
Total Construction			€783,997
Planning, Design, Surveys, Construction Supervision			€78,400
Land Acquisition	0.2	Ha	€140,000
Total Cost Estimate			€1,000,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Oranmore to Dublin Rd Junction	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		€188,825
Site Clearance		€1,148
Safety Barriers & Guardrails		€65,250
Drainage & Service Ducts		€191,250
Earthworks		€72,225
Pavements		€220,050
Kerbs, Footways and Paved Areas		€37,371
Traffic Signs		€36,000
Boundaries		€0
Landscaping		€112,500
Road Lighting Incl Electrical Work		€112,500
Traffic Signals / Controlled Pedestrian Crossings		€0
Traffic Management		€10,000
Contingencies		€85,829
Total Construction		€1,132,948
Planning, Design, Surveys, Construction Supervision		€113,300
Land Acquisition		€0
Total Cost Estimate		€1,250,000

Galway Smarter Travel Plan - Stage II Bid		Project No.:	10.109
		Made By:	JB
Dublin Rd - Old Dublin Rd to Skerrit Roundabout		Date:	09/04/2010
Cost Estimate Summary			
Preliminaries			€135,948
Site Clearance			€255
Safety Barriers & Guardrails			€14,500
Drainage & Service Ducts			€70,435
Earthworks			€8,963
Pavements			€122,100
Kerbs, Footways and Paved Areas			€39,169
Traffic Signs			€26,000
Boundaries			€136,525
Landscaping			€50,000
Road Lighting Incl Electrical Work			€50,000
Traffic Signals / Controlled Pedestrian Crossings			€50,000
Traffic Management			€50,000
Contingencies			€61,795
Total Construction			€815,689
Planning, Design, Surveys, Construction Supervision			€81,600
Land Acquisition	0.1	Ha	€81,250
Total Cost Estimate			€980,000

Galway Smarter Travel Plan - Stage II Bid		Project No.:	10.109
		Made By:	JB
Oranmore Village Pedestrian & Cycle Improvement Scherr		Date:	09/04/2010
Cost Estimate Summary			
Preliminaries			€198,635
Site Clearance			€0
Safety Barriers & Guardrails			€15,950
Drainage & Service Ducts			€90,673
Earthworks			€29,064
Pavements			€91,680
Kerbs, Footways and Paved Areas			€167,644
Traffic Signs			€28,600
Boundaries			€240,983
Landscaping			€82,500
Road Lighting Incl Electrical Work			€55,000
Traffic Signals / Controlled Pedestrian Crossings			€50,000
Traffic Management			€50,000
Contingencies			€90,289
Total Construction			€1,191,018
Planning, Design, Surveys, Construction Supervision			€119,200
Land Acquisition	0.6	Ha	€274,243
Total Cost Estimate			€1,590,000

Galway Smarter Travel Plan - Stage II Bid	Project No.:	10.109
	Made By:	JB
Bearna Village	Date:	09/04/2010
Cost Estimate Summary		
Preliminaries		
Site Clearance		
Safety Barriers & Guardrails		
Drainage & Service Ducts		
Earthworks		
Pavements		
Kerbs, Footways and Paved Areas		
Traffic Signs		
Boundaries		
Landscaping / Street Furniture		
Road Lighting Incl Electrical Work		
Traffic Signals / Controlled Pedestrian Crossings		
Traffic Management		
Contingencies		
Total Construction		€300,000
Planning, Design, Surveys, Construction Supervision		€45,000
Land Acquisition		€0
Total Cost Estimate		€345,000

Galway Smarter Travel Plan - Stage II Bid		Project No.:	10.109
		Made By:	JB
Claregalway Village Pedestrian & Cycle Improvement Scheme		Date:	09/04/2010
Cost Estimate Summary			
Preliminaries			€270,949
Site Clearance			€419
Safety Barriers & Guardrails			€11,716
Drainage & Service Ducts			€123,396
Earthworks			€16,949
Pavements			€73,044
Kerbs, Footways and Paved Areas			€183,861
Traffic Signs			€18,584
Boundaries			€102,616
Landscaping			€60,600
Road Lighting Incl Electrical Work			€40,400
Traffic Signals / Controlled Pedestrian Crossings			€50,000
Pedestrian Bridge of River			€250,000
Traffic Management			€50,000
Contingencies			€123,159
Total Construction			€1,375,692
Planning, Design, Surveys, Construction Supervision			€162,600
Land Acquisition	0.4	Ha	€215,473
Total Cost Estimate			€2,000,000

Galway Smarter Travel Plan - Stage II Bid		Project No.:	10.109
Bearna Link Salthill Rd to Bearna - Via R336		Made By: JB	
		Date:	09/04/2010
Cost Estimate Summary			
Preliminaries			€263,031
Site Clearance			€5,355
Safety Barriers & Guardrails			€136,125
Drainage & Service Ducts			€218,005
Earthworks			€233,415
Pavements			€515,160
Kerbs, Footways and Paved Areas			€292,489
Traffic Signs			€31,500
Boundaries			€428,625
Landscaping			€168,750
Road Lighting Incl Electrical Work			€112,500
Traffic Management			€50,000
Contingencies			€438,385
Total Construction			€2,893,339
Planning, Design, Surveys, Construction Supervision			€289,300
Land Acquisition	1.0	Ha	€350,000
Total Cost Estimate			€3,530,000