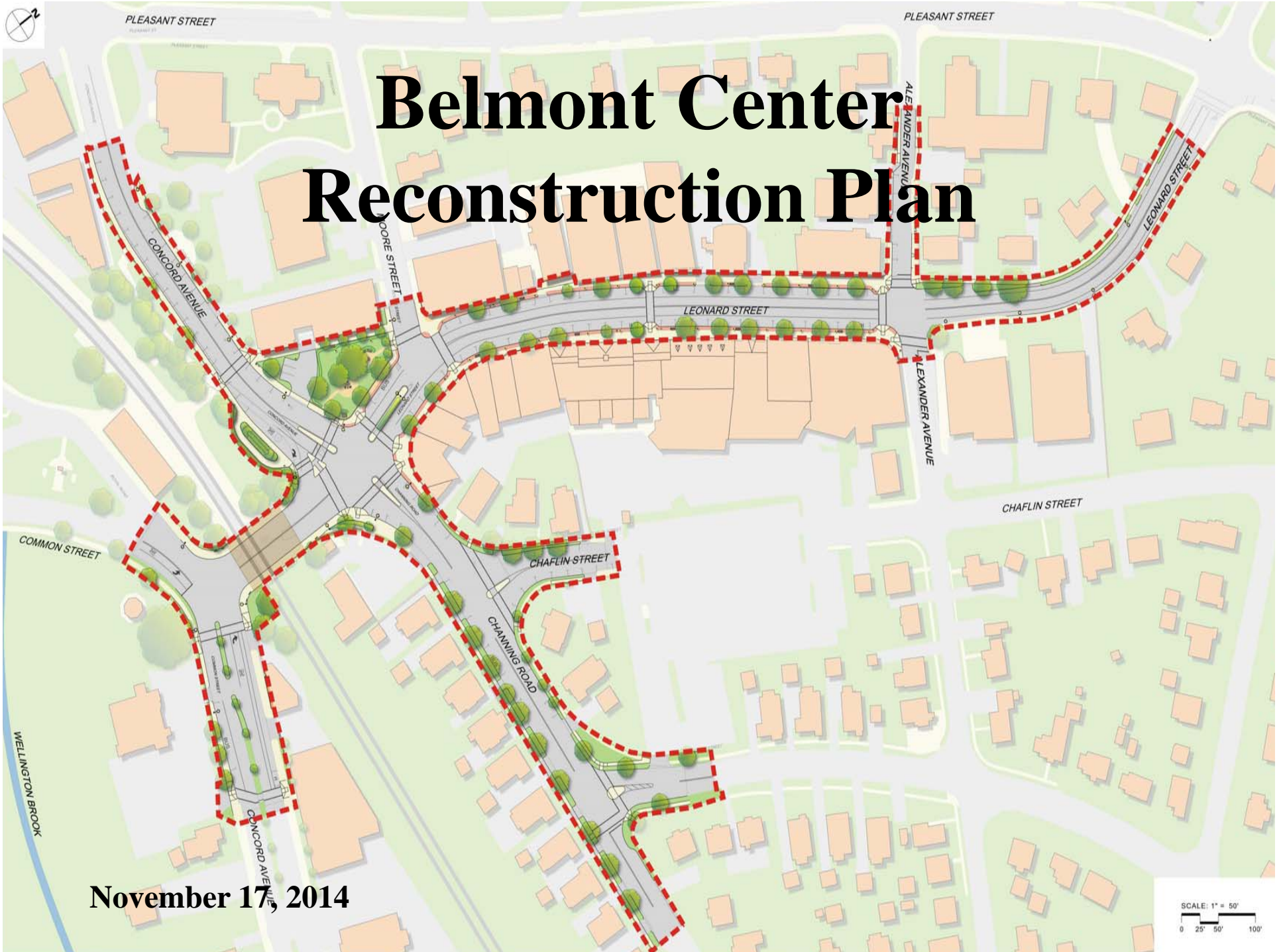


Belmont Center Reconstruction Plan

November 17, 2014

SCALE: 1" = 50'
0 25' 50' 100'





Belmont Center Reconstruction Project

Why Now?

- Proactive approach to improve streets, sidewalks, lighting, and access in Belmont business center
- Plan developed to address years of disrepair of Belmont Center roads and sidewalks
- Utility upgrades completed – Water and Gas – April 2013 to April 2014
- Cushing Square and Waverley Square streets and sidewalks will be reconstructed under the Trapelo Road Project
- Implementation of Belmont Center Reconstruction Plan is the final step



Belmont Center Reconstruction Project

Process

- The Traffic Advisory Committee hosted four Belmont Center informational sessions from October 2010 to January 2011 with Planning Board input
- Final Traffic Advisory Committee concept plan approval April 2011
- The Board of Selectmen approved the concept plan June 2011
- Annual Town Meeting presentation – Spring 2014
- Informational meeting for Town Members and Public – September 8, 2014
- Ongoing individual discussions (Meet Belmont, E-mail, Private Meetings, etc.)
- BOS/Warrant Committee/Capital Budget Committee presentation - October 29, 2014
- League of Women Voters/Warrant Committee Briefing- November 6, 2014
- Special Town Meeting – November 17, 2014

Project Components

- New pavement surfaces
- New sidewalks and ornamental lighting
- Curb extensions at each crosswalk
- A new crosswalk system at Channing Road, Concord Avenue and Leonard Street intersection
- Traffic Improvements
 - Single travel lane down Leonard Street (from Moore St. to Concord Ave.)
 - Eliminates 2-3 travel lanes developing at Moore Street
 - Improves turning movements to/from Channing Road and Concord Avenue

Project Benefits

- Promote business vitality to maintain overall property value of the community
- Fiscally responsible funding plan using reserves
- Increased green space in front of Belmont Savings Bank
- Additional parking along Concord Avenue (10 net new on-street spaces created in the center)
- Improvements at the Channing Road intersections of Cross Street and Claflin Street
- Allows implementation of Parking Management Plan
- Dedicated bicycle lanes on Leonard Street

0 50 125 250
HOR. SCALE IN FEET

MAY, 31 2011

Overview



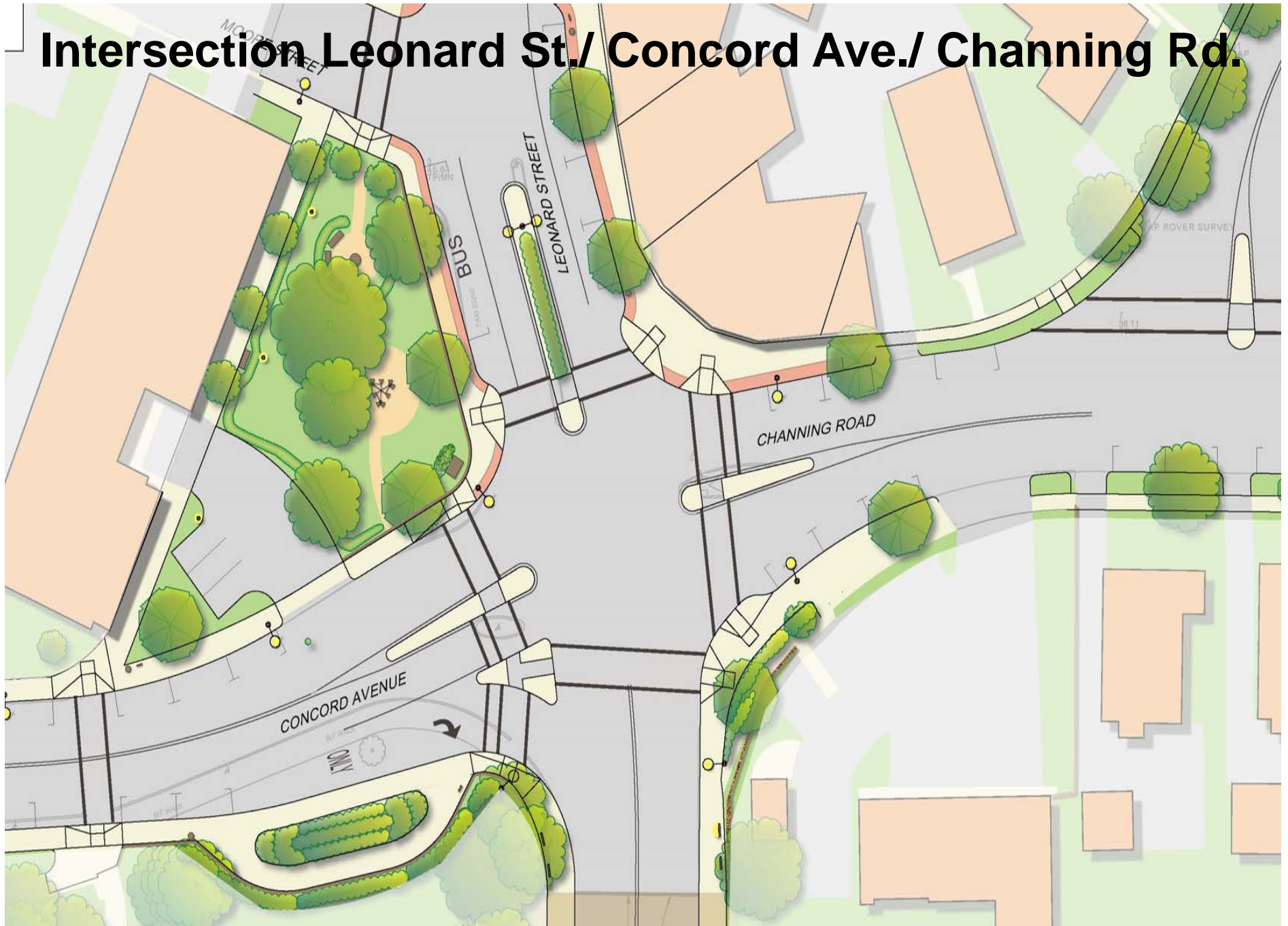
Leonard Street at Alexander Avenue



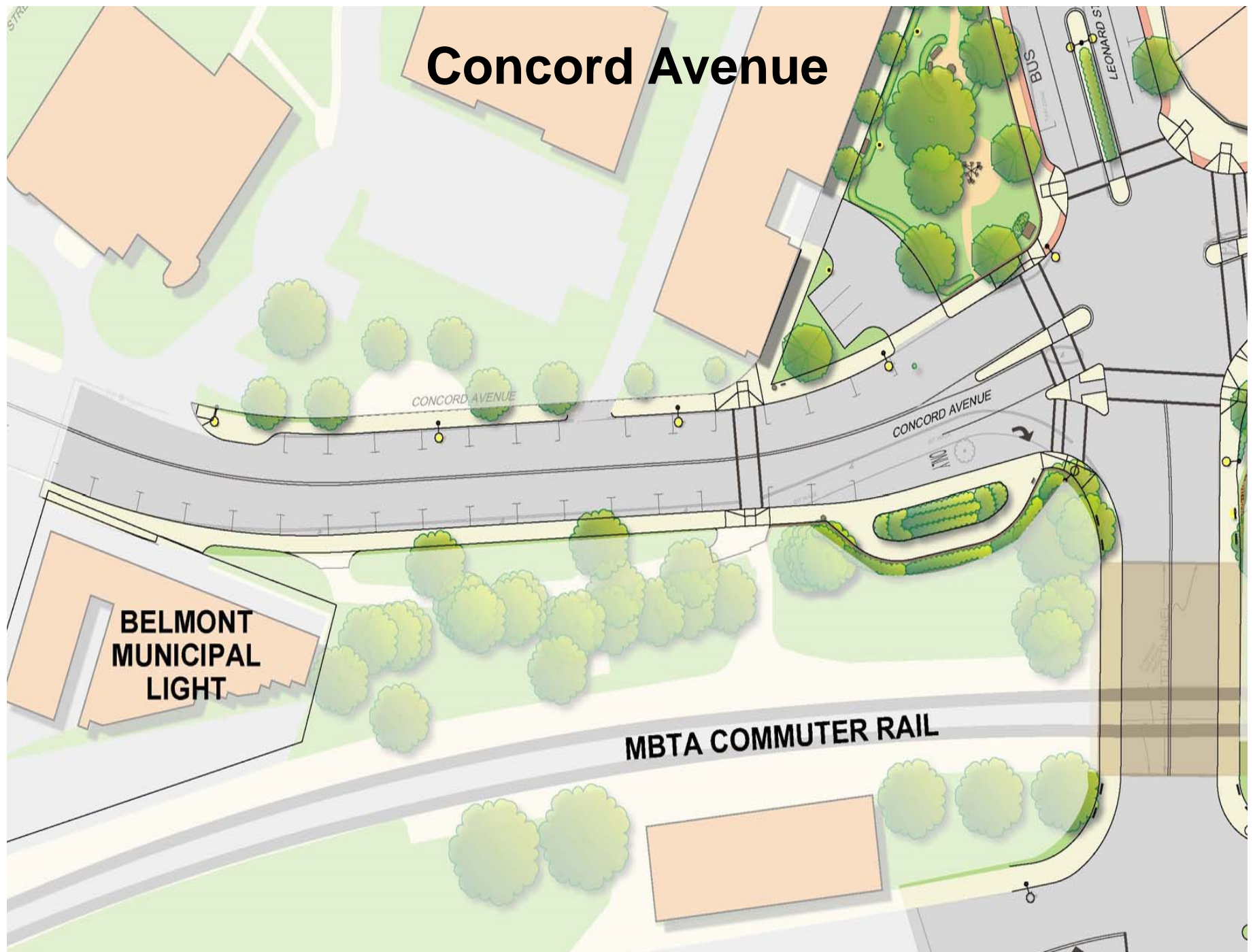
Leonard Street



Intersection Leonard St./ Concord Ave./ Channing Rd.



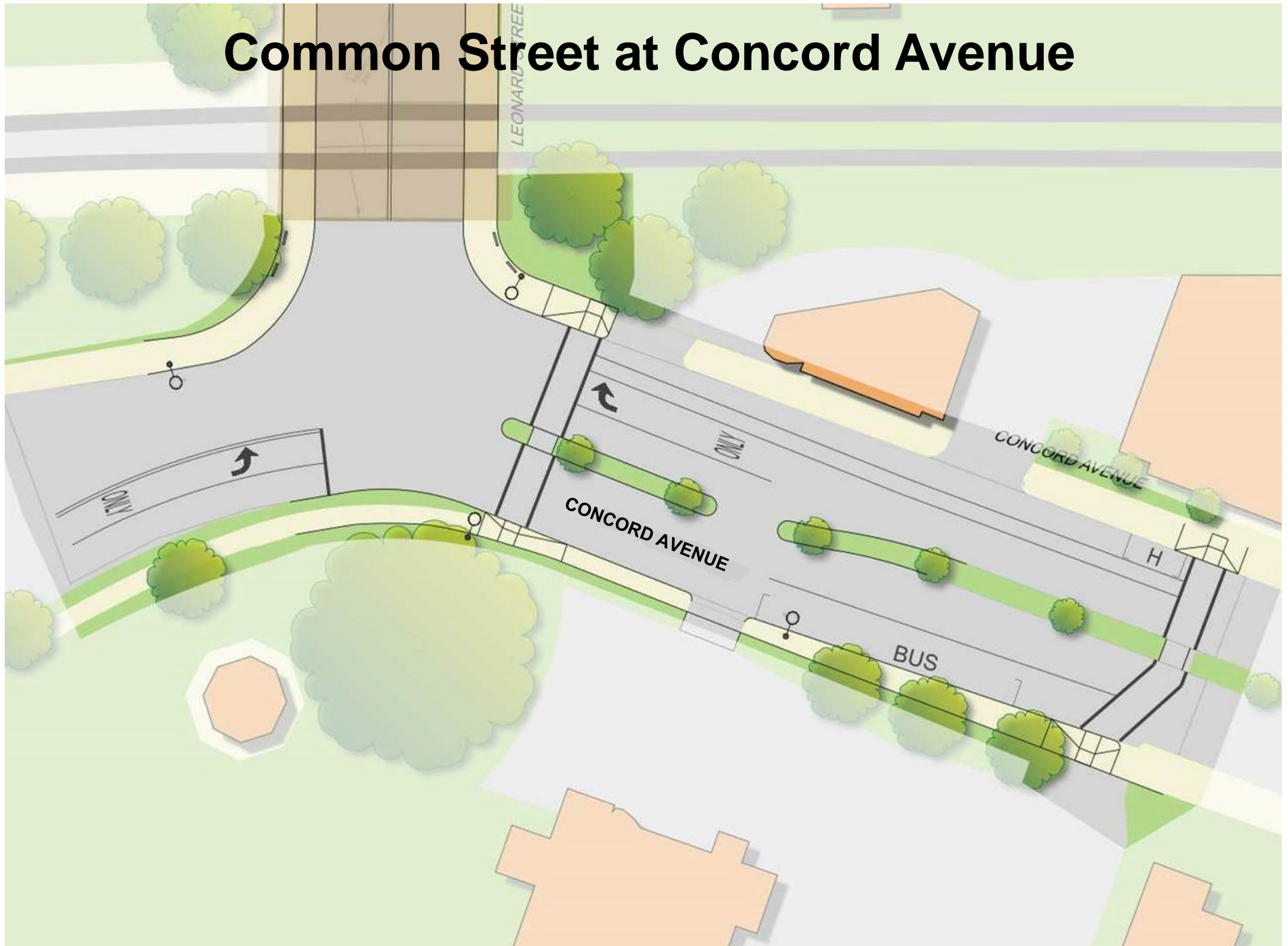
Concord Avenue



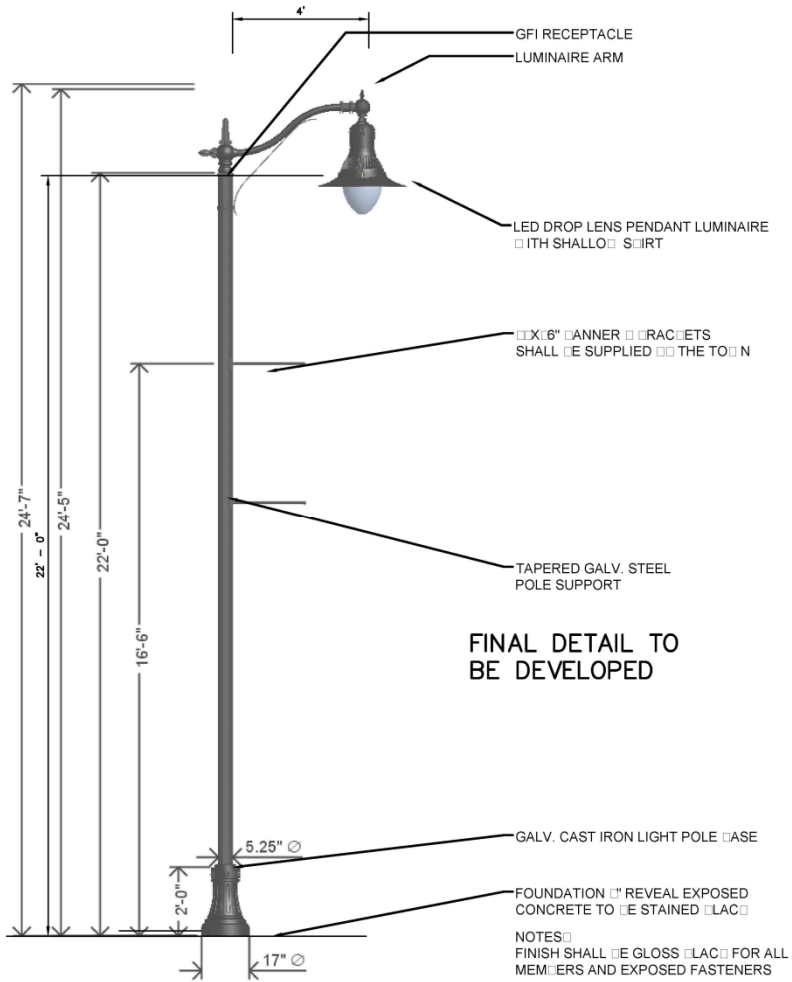
Channing Road Intersections – Claflin Street and Cross Street



Common Street at Concord Avenue

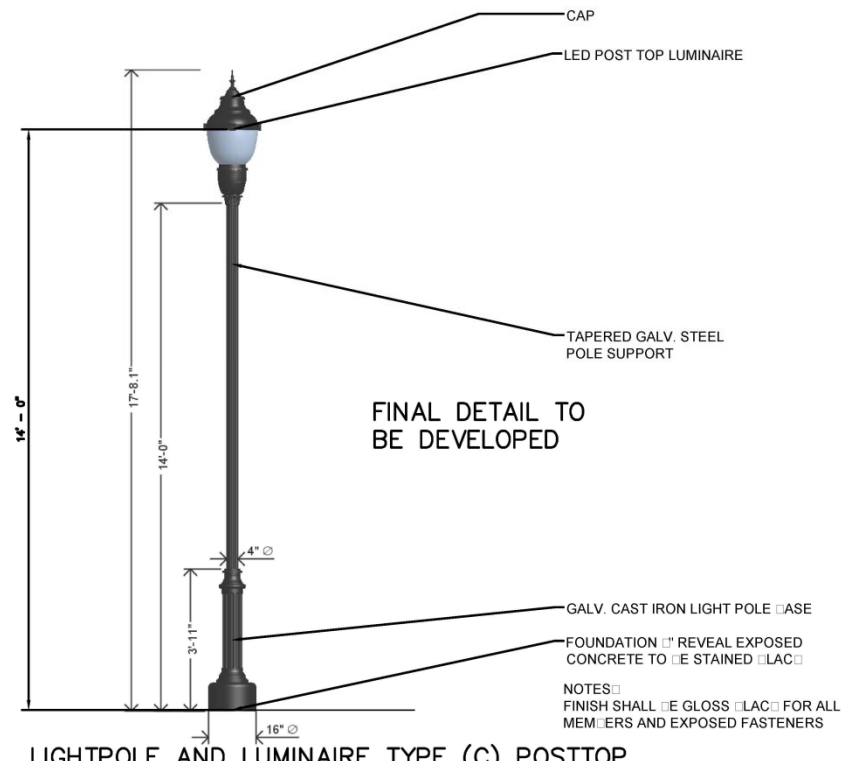


Lightpole and Luminaire Details



LIGHTPOLE AND LUMINAIRE TYPE (A) SINGLE

SCALE: NONE



LIGHTPOLE AND LUMINAIRE TYPE (C) POSTTOP

SCALE: NONE

Construction Planning

Expected Construction Timeline (Full Project)

- **Complete Design** – December 31, 2014
- **Advertise for Construction** – January 16, 2015
- **Bid Opening** – February 20, 2015
- **Award Bid** – March 23, 2015
- **Begin Construction** – April 13, 2015
- **End Construction** – October 30, 2015



Belmont Center Reconstruction Project Cost Estimate

Description	Cost
<i>EARTH WORKS AND DEMOLITION SUBTOTAL</i>	\$273,430
<i>DRAINAGE SUBTOTAL</i>	\$133,435
<i>WATER SYSTEMS SUBTOTAL</i>	\$28,835
<i>ROADWAY SUBTOTAL</i>	\$681,565
<i>CURBING AND EDGING SUBTOTAL</i>	\$157,703
<i>WALLS SUBTOTAL</i>	\$53,400
<i>SIDEWALKS AND DRIVEWAYS</i>	\$312,400
<i>STREETSCAPE SUBTOTAL</i>	\$38,340
<i>INCIDENTAL WORK</i>	\$27,300
<i>LANDSCAPE SUBTOTAL</i>	\$131,743
<i>ELECTRICAL SUBTOTAL</i>	\$402,450
<i>TRAFFIC SIGNING SUBTOTAL</i>	\$2,125
<i>TRAFFIC CONTROL SUBTOTAL</i>	\$26,915
<i>PAVEMENT MARKING SUBTOTAL</i>	\$10,573
<i>MISC. TRAFFIC SUBTOTAL</i>	\$7,850
<i>STRUCTURES SUBTOTAL</i>	\$4,000

**Belmont Center Reconstruction Project
Cost Estimate**

<i>SUBTOTAL</i>	\$2,292,064
<i>10% CONSTRUCTION CONTINGENCY</i>	\$229,206
<i>POLICE DETAILS</i>	\$78,730
Sub-Total:	\$2,600,000
BID CONTINGENCY (IF NEEDED)	\$150,000
TOTAL	\$2,750,000

Funding

Funding Recommendation

Estimated Project Cost - \$2.750M (includes \$150K for bid contingency)

- MassWorks Grant application filed in August 2014
 - Grant Application Not Approved
- One-time capital funds
 - Possible sale proceeds from Cushing Square parking lot (Pending)
 - Sale Proceeds from Woodfall Road parcel (Pending)
- Additional \$269,000 Chapter 90 funds-Not Allocated
- Partial financing through reserves (free cash) - (\$1.3M)
- Partial financing through debt issuance - (\$1.45M)

**Town of Belmont
FREE CASH**

YEAR	GENERAL FUND FREE CASH
Certified As of 7/1	
2009 (FY10) \$	2,741,366
2010 (FY11) \$	4,019,916
2011 (FY12) \$	4,904,820
2012 (FY13) \$	5,825,793
2013 (FY14) \$	6,169,590
2014 (FY15) \$	7,465,047

FY Usage of Free Cash

FY2010	1,000,000
FY2011	2,361,945
FY2012	2,561,335
FY2013	2,481,103
FY2014	2,121,837
FY2015*	

* Estimated uses of Free Cash- \$1,300,000 Belmont Center Project (BCP),
\$168,875 for estimated FY16 Principal and Interest payment for \$1.450M bond issue BCP,
OPEB Policy \$250,000 (est.), and FY16 Budget Appropriation -To be Determined
(\$1.9 Million Used for FY15 Budget)

Conceptual View
Looking north from the railroad bridge

