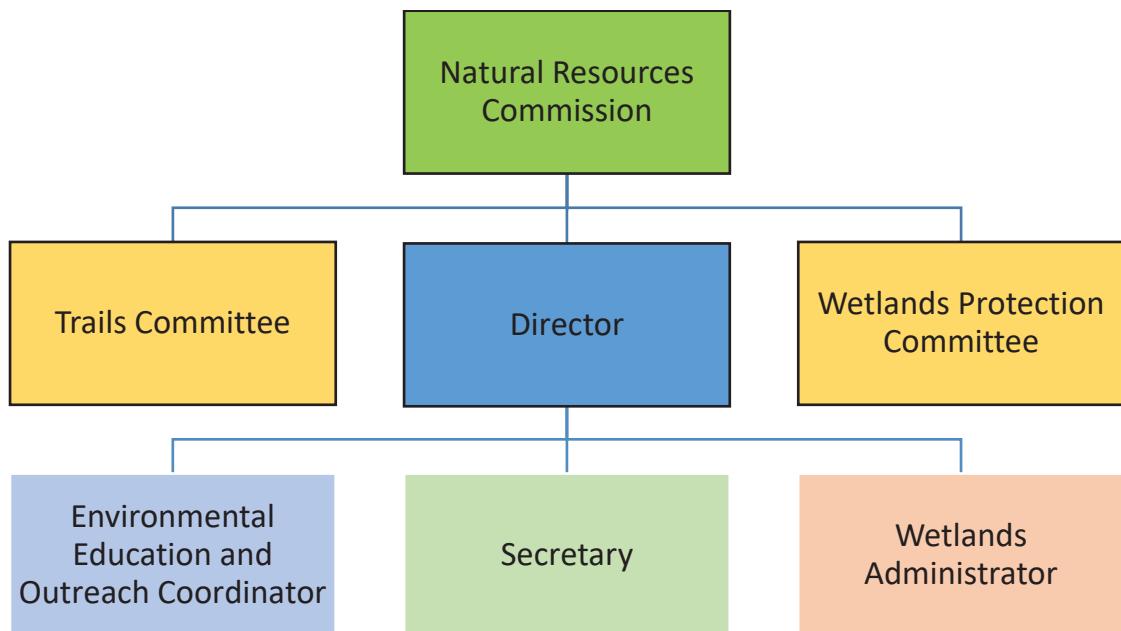




Town of *Wellesley*
FY2021 Budget Request
Natural Resources Commission: Mission, Services & Priorities

Mission Statement

It is the mission of the Natural Resources Commission to provide stewardship of, education about, and advocacy for the Town of Wellesley's parks, conservation, recreation, and open space areas so the full value of the Town's natural assets can be passed onto future generations.



Department Description

The Natural Resources Commission (NRC) consists of five elected members with staggered terms of three years. The Natural Resources Commission appoints the 5-member Wetlands Protection Committee for three-year terms and the 9-member Trails Committee for one-year terms. The Commission also appoints the Landscape Advisory Committee, the Long Range Planning Committee, and other ad hoc committees as required.

The department is staffed by 3 full-time employees including the director, the wetlands administrator, and a secretary; and one part-time environmental education and outreach coordinator.

Office of the Natural Resources Commission

The NRC is charged with the statutory responsibilities of *Park Commissions*, *Conservation Commissions*, *Tree Wardens*, *Shade Tree and Pest Control Officers*, and *Town Forest Committees* under Massachusetts General Laws Chapters 40, 45, 87, 131 and 132. The NRC appoints and oversees the Wetlands Protection Committee and the Trails Committee.

The NRC, serving as the Conservation Commission for the Town, delegates to the five-member Wetlands Protection Committee (WPC) the power and authority to administer and enforce the

Wetlands Protection Act and the Town Wetlands Protection Bylaw. The WPC is supported by the Wetlands Administrator.

The Wellesley Trails Committee promotes, develops, and maintains the town's trail system. There are 43 miles of trails in Town, 26 of which are marked and have accompanying descriptions. Departmental staff supports the Trails Committee in an administrative capacity.

Representatives from the NRC also serve on the Community Preservation Committee (CPC), the Playing Fields Task Force and the 3R Working Group.

FY2021 Goals

The following goals were identified at the NRC's annual retreat, held on September 7, 2019.

- Promote Environmental Stewardship and Education
- Preserve and Expand the Town's Tree Canopy*
- Promote healthy, hearty and pollinator friendly landscapes on Town land and on private property⁺
- Ensure planning, preservation and maintenance of passive and active open spaces[®]
- Protect the Town's surface, ground and drinking waters
- Fix Wellesley's Natural gas leaks
- Advocate for Legislation that supports these goals

Each of these goals relates to Action and policy recommendations explicitly outlined in the Unified Plan, including promoting protection and enhancement of the tree canopy, managing properties to promote habitat and biodiversity, and raising public awareness about landscape best management practices by public and private property owners.

Similar to past budget requests, the FY21 Capital and Operating Budget requests allow the NRC to meet its statutory requirements as Park and Conservation Commission, including the enforcement of the Wetlands Protection Act and bylaw. The funds will also enable the Commission to educate the public about the importance of Wellesley's Natural Resources and support efforts to protect them through the *Grow Green Wellesley* campaign, allow regulatory advocacy including legislative and grass-roots support of environmental policies (waste reduction, gas leak repair, tree protection), and fund landscape and watershed improvements (public shade trees, well-maintained trails*, pesticide-free and pollinator friendly parks, and ecologically healthy and recreationally functional watersheds). The NRC will also leverage these funds and grant opportunities associated with the Town Forest Stewardship and Bird Habitat Plan and Municipal Vulnerability Preparedness campaign: *Wellesley Will*. The NRC also manages the Morses Pond Capital and Operating budgets, as outlined below.

Operating Budget Summary

The NRC has made every effort to minimize budget increases, and the departmental budget is flat this year with two exceptions. The budget increase of 1.10% includes assumed 2.5% increases for all staff members. This year's request also includes an increase of \$5,000 to the Trails Committee operating expenses. This increase was made at the request of the Finance department to eliminate a recurring \$5,000 capital request and transfer it into the operating budget. If this increase was not made, the total budget increase of \$7,910 would result in a total increase of 3.06%, under Advisory guidelines.

Similarly, the FY21 Morses Pond Budget includes only minimal increases to the Project Management Services and Plant Harvesting categories. These increases will cover payroll increases and additional hours for harvesting manpower and machine maintenance, as well as additional consultation time with Ken Wagner, our professional lake manager. The total budget increase of \$2,500 results in a 1.75% increase from FY20 to FY21, under Advisory guidelines.

PERMANENT STAFFING (FTEs)	FY17	FY18	FY19	FY20	FY21
	Actual	Actual	Actual	Budget	Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Special Projects	0.0	0.0	0.0	0.0	0.0
Wetlands Administrator	1.0	1.0	1.0	1.0	1.0
Secretary	0.5	0.0	0.0	0.0	0.0
Secretary	0.5	1.0	1.0	1.0	1.0
Education and Outreach	0.5	0.5	0.5	0.5	0.5
Total Number of Positions	3.5	3.5	3.5	3.5	3.5

Natural Resources Department FY21 Operating Budget Request								
Org	Object	Account # 01-171 Account Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	\$ Variance FY20-21
PERSONAL SERVICES								
01171100	511010	Senior Administrator	\$ 84,384	\$ 82,578	\$ 90,946	\$ 98,539	\$ 98,902	\$ 363 0.37%
01171100	511220	Other Professionals	-	-	-			\$ - 0.00%
01171100	511260	Wetlands Administrator	42,190	53,707	55,269	60,023	59,769	\$ (254) -0.42%
01171100	511370	Clerical	25,737	38,730	41,322	44,376	47,294	\$ 2,918 6.58%
01171100	511220	Other Professionals	27,969	25,796	19,644	30,684	30,567	\$ (117) -0.38%
01171100	569570	Wetlands Support	-	-	-			\$ - 0.00%
01171100	575120	Unemployment Compensation						\$ - 0.00%
		PERSONAL SERVICES SUBTOTAL	180,280	200,812	207,181	233,622	236,532	2,910 1.25%
EXPENSES								
01171200	517040	Tuition Reimbursement			300			- 0.00%
01171200	524030	Equipment Maintenance			-			\$ - 0.00%
01171200	534010	Postage, Printing	1,044	1,047	706	2,250	2,250	\$ - 0.00%
01171200	571010	Travel - Mileage	646	1,199	1,134	850	850	\$ - 0.00%
01171200	542010	Office Supplies	2,714	1,723	2,082	2,500	2,500	\$ - 0.00%
01171200	534035	Advertising- Employment	-	-	-			\$ - 0.00%
01171200	534050	Telecommunications	989	744	866	1,400	1,400	\$ - 0.00%
01171200	557010	Programs and Activities	1,239	-	162	750	750	\$ - 0.00%
01171200	555070	Electronic Media	-	421	420			\$ - 0.00%
01171200	581660	Trails Improvements	-	-	-			\$ - 0.00%
01171200	581661	Trails Improvements	2,058	2,814	3,332	3,500	8,500	\$ 5,000 142.86%
01171200	583110	Furniture Replacement			-			\$ - 0.00%
01171200	573020	Dues-Professional Staff	530	695	387	500	500	\$ - 0.00%
01171200	571120	Conf. Meetings-Prof Staff	404	214	1,113	2,000	2,000	\$ - 0.00%
01171200	571190	Conf. Meetings-Others	100	515	250	750	750	\$ - 0.00%
01171200	530900	Other Professional Services	7,500	3,387	1,975	4,500	4,500	\$ - 0.00%
01171200	534030	Advertising- General	267	1,070	537	1,000	1,000	\$ - 0.00%
01171200	549090	Other Food Service Supplies	190	317	55	250	250	\$ - 0.00%
01171200	552085	Fowl food	274	180	190	250	250	\$ - 0.00%
01171200	543030	Computers Supplies	927	52	142	2,000	2,000	\$ - 0.00%
	581513	Porous Pavement Maintenance	-	-	-	1,500	1,500	\$ - 0.00%
	581512	Encroachment Markers	-	-	-	1,000	1,000	\$ - 0.00%
		DEPARTMENT TOTAL	\$ 199,917	\$ 216,017	\$ 220,567	\$ 258,622	\$ 266,532	7,910 3.06%

Morses Pond Management FY21 Operating Budget Request

Org	Obj	Account # 01-172 Account Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	\$ Variance FY20-21	% Variance FY20-21
<u>PERSONAL SERVICES</u>									
01171200	511260	Watershed Education	\$ -	\$ -	\$ -	\$ -	\$ -		0.00%
<u>EXPENSES</u>									
01172200	530750	Project Management Services	45,000	45,000	46,000	47,000	48,000	1,000	2.13%
01172200	530900	Other Professional Services	-	-	-			-	0.00%
01172200	588519	Plant Harvesting	61,384	59,063	63,000	64,000	65,500	1,500	2.34%
01172200	588520	Phosphorus Station	26,000	12,659	27,000	27,000	27,000	-	0.00%
01172200	588521	Phosphorus Monitoring	6,986	7,175	7,250	7,250	7,250	-	0.00%
EXPENSE SUBTOTAL			139,370	123,897	143,250	145,250	147,750	2,500	1.72%
	570000	Other Charges and Expenses	-	-	-			-	0.00%
		DEPARTMENT TOTAL	\$139,370	\$123,897	\$143,250	\$145,250	\$147,750	\$ 2,500	1.75%