



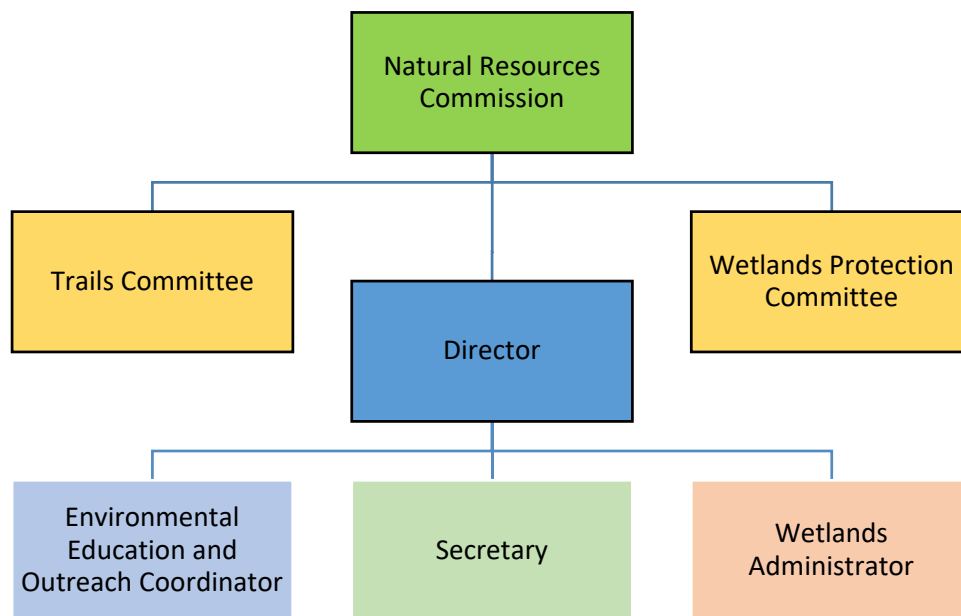
Town of *Wellesley*

FY2022 Budget Request

Natural Resources Commission Narrative: 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.



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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.

FY2022 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 Moses Pond Capital and Operating budgets, as outlined below.



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PERMANENT STAFFING (FTEs)	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Wetlands Administrator	1.0	1.0	1.0	1.0	1.0
Secretary	1.0	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 FY22 Operating Budget Request									
Org	Object	Account # 01-171 Account Title	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	\$ Variance FY21-22	% Variance FY21-22
PERSONAL SERVICES									
01171100	511010	Senior Administrator	\$ 82,578	\$ 90,946	\$ 99,281	\$ 101,375	\$ 101,374	\$ (1)	0.00%
01171100	511220	Other Professionals	-	-	-	-	-	\$ -	0.00%
01171100	511260	Wetlands Administrator	53,707	55,269	60,023	61,264	61,289	\$ 25	0.04%
01171100	511370	Clerical	38,730	41,322	25,048	47,293	45,870	\$ (1,423)	-3.01%
01171100	511220	Other Professionals	25,796	19,644	24,279	31,355	30,567	\$ (788)	-2.51%
01171100	569570	Wetlands Support	-	-	-	-	-	\$ -	0.00%
01171100	575120	Unemployment Compensation	-	-	-	-	-	\$ -	0.00%
		PERSONAL SERVICES SUBTOTAL	200,812	207,181	208,631	241,287	239,100	(2,187)	-0.91%
EXPENSES									
01171200	517040	Tuition Reimbursement	-	300	-	-	-	\$ -	0.00%
01171200	534010	Postage, Printing	1,047	706	558	2,250	2,250	\$ -	0.00%
01171200	571010	Travel - Mileage	1,199	1,134	977	850	850	\$ -	0.00%
01171200	542010	Office Supplies	1,723	2,082	2,490	2,500	2,500	\$ -	0.00%
01171200	534035	Advertising- Employment	-	-	-	-	-	\$ -	0.00%
01171200	534050	Telecommunications	744	866	894	1,400	1,400	\$ -	0.00%
01171200	557010	Programs and Activities	-	162	459	750	750	\$ -	0.00%
01171200	555070	Electronic Media	421	420	-	-	-	\$ -	0.00%
01171200	581661	Trails Improvements	2,814	3,332	2,264	8,500	8,500	\$ -	0.00%
01171200	573020	Dues-Professional Staff	695	387	460	500	500	\$ -	0.00%
01171200	571120	Conf. Meetings-Prof Staff	214	1,113	565	2,000	2,000	\$ -	0.00%
01171200	571190	Conf. Meetings-Others	515	250	125	750	750	\$ -	0.00%
01171200	530900	Other Professional Services	3,387	1,975	2,677	4,500	4,500	\$ -	0.00%
01171200	534030	Advertising- General	1,070	537	677	1,000	1,000	\$ -	0.00%
01171200	549090	Other Food Service Supplies	317	55	28	250	250	\$ -	0.00%
01171200	552085	<i>Fowl food</i>	180	190	134	250	250	\$ -	0.00%
01171200	543030	Computers Supplies	52	142	1,750	2,000	2,000	\$ -	0.00%
	581513	Porous Pavement Maintenance	-	-	26	1,500	1,500	\$ -	0.00%
	581512	Encroachment Markers	-	-	-	1,000	1,000	\$ -	0.00%
HISTORICAL EXPENSES									
01171200	578015	Late Fees/ Interest Chgs	5	35	15	-	-	\$ -	0.00%
		EXPENSE SUBTOTAL	14,618	13,386	14,099	30,000	30,000	\$ -	0.00%
01171200	570000	Other Charges and Expenses	588	-	-	-	-	\$ -	0.00%
		DEPARTMENT TOTAL	\$ 216,017	\$ 220,567	\$ 222,730	\$ 271,287	\$ 269,100	\$ (2,187)	-0.81%



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Morses Pond Management FY22 Operating Budget Request									
Org	Obj	Account # 01-172 Account Title	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	\$ Variance FY21-22	% Variance FY21-22
PERSONAL SERVICES									
01171200	511260	Watershed Education	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
EXPENSES									
01172200	530750	Project Management Services	45,000	46,000	47,000	48,000	48,000	-	0.00%
01172200	530900	Other Professional Services	-	-	-	-	-	-	0.00%
01172200	588519	Plant Harvesting	59,063	63,000	64,000	65,500	65,500	-	0.00%
01172200	588520	Phosphorus Station	12,659	27,000	27,000	27,000	27,000	-	0.00%
01172200	588521	Phosphorus Monitoring	7,175	7,250	7,250	7,250	7,250	-	0.00%
			123,897	143,250	145,250	147,750	147,750	-	0.00%
		570000 Other Charges and Expenses	-	-	-	-	-	-	0.00%
			\$123,897	\$143,250	\$145,250	\$147,750	\$147,750	-	0.00%