



Town of *Wellesley*

FY2018 Budget Request

Morses Pond Operating Request

(Joint Request from NRC, Board of Public Works & Recreation Commission)

Department: 172

Department Head: Brandon Schmitt Director Natural Resources

DEPARTMENT EXPENDITURES	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Personal service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	133,169	128,003	142,114	139,394	141,754	2,360	1.69%
TOTAL	\$ 133,169	\$ 128,003	\$ 142,114	\$ 139,394	\$ 141,754	\$ 2,360	1.69%

Morses Pond Management FY18 Operating Budget Request

Org	Obj	Account # 01-172 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
PERSONAL SERVICES										
01171200	511260	Watershed Education	NRC Education Coordinator*	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
EXPENSES										
01172200	530750	Project Management Services	Professional lake manager	56,902	45,460	53,739	45,000	45,000	-	0.00%
01172200	530900	Other Professional Services	Education, LID monitoring, design, permitting, and other professional support.	255	-	-	-	-	-	0.00%
01172200	588519	Plant Harvesting	Plant harvesting by DPW	50,421	52,939	57,998	61,384	62,919	1,535	2.50%
01172200	588520	Phosphorus Station	Phosphorous/sedimentation inactivation station operation.	24,339	22,875	25,911	26,010	26,660	650	2.50%
01172200	588521	Phosphorus Monitoring		1,252	6,730	4,466	7,000	7,175	175	2.50%
			EXPENSE SUBTOTAL	133,169	128,003	142,114	139,394	141,754	2,360	1.69%
		570000 Other Charges and Expenses	Encumbrances		-	-	-	-	-	0.00%
			DEPARTMENT TOTAL	\$ 133,169	\$ 128,003	\$ 142,114	\$ 139,394	\$ 141,754	\$ 2,360	1.69%

Morses Pond Management FY18 Operating Budget Request

Job Title Employee Name	FY17 Rate as of 6/30/2017	FY16 RATE REQUEST				
		Group - Step	FY18 Starting Rate 7/1/2017	Step Adjustment Date	Adjusted Rate	Total Budget Request
						\$ -
						\$ -
						\$ -
					Total Salary	\$ -
<p>Note: FY18 Salary is based on a 52 week year.</p>						