



Town of *Wellesley*

FY2018-2022 Budget Request

Natural Resources Commission Capital Request

Department: Natural Resources Commission

Dept #: _____ 171

Approved **11.17.2016**

Project Reference #:		Project Description	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
2018-1	Weston Rd Vernal Pool Design/Construction*		-	75,000	-	-	-	75,000
2018-2	Fuller Brook Invasive Management		20,000	20,000	20,000	-	-	60,000
2018-3	Comprehensive Pond Improvements*		70,000	-	100,000	75,000	-	245,000
2018-4	Tree Management Program		40,000	40,000	40,000	40,000	40,000	200,000
2018-5	Hunnewell Field Porous Pavement Maint.		1,500	1,500	1,500	1,500	1,500	7,500
2018-6	Trail System Improvements		10,000	10,000	10,000	5,000	5,000	40,000
2019-1	Encroachment Permanent Boundary Markers		-	2,500	-	2,500	-	5,000
2019-2	IPM Turf Plan Implementation		-	10,000	-	10,000	-	20,000
2019-3	Park Sidewalk Paths, Parking Lot Repairs		-	15,000	-	15,000	-	30,000
2021-1	Playground Improvement/ADA Access		-	-	-	20,000	150,000	170,000
Total Cash Capital Requests			141,500	174,000	171,500	169,000	196,500	852,500
2018-1	Weston Rd Vernal Pool Design/Construction		15,000	-	-	-	-	15,000
2018-3	Comprehensive Pond Improvements**		200,000	-	-	-	-	200,000
Total CPC Funded Capital			215,000	-	-	-	-	215,000

*This will cover part of the New Small Weed Harvester

**This will cover a mobile P-inactivation unit (70,000) and part of a small weed harvester (130,000)

Town of Wellesley

FY2018-2022

Capital Budget Request

Department	NRC	Project Title	Weston Rd Vernal Pool Design/Construction*
Prepared by		Project Reference #:	2018-1
Date		Project Cost	\$90,000

Previously Requested? No

FY2018 Priority # 1 out of 6 Requests

Project Type: Recurring or Non-Recurring

Capital Request Description and Justification

This funding request would support the development of an educational resource at the North 40 Vernal Pool. The concept was presented to the Board of Selectmen in late October, with positive reaction. While the future of the property is uncertain, and the BoS did not authorize construction, they did encourage the development of more firm designs and cost estimates. The initial 15,000 in FY18 will fund design and schematic plans, and the 75,000 is expected to cover construction costs and additional native plantings. The CPC was very interested in this project when presented with it.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
	15,000	75,000	-	-		90,000
						-
						-
						-
						-
						-
						-
						-
Totals	15,000	75,000	-	-	-	90,000

**Town of Wellesley
FY2018-2022**

Capital Budget Request

Department	NRC	Project Title	Fuller Brook Invasive Management
Prepared by		Project Reference #:	2018-2
Date		Project Cost	\$20,000 per year

Previously Requested? Yes If so, What year

FY2018 Priority # 2 out of 6 Requests

Project Type: Recurring

Capital Request Description and Justification

The Fuller Brook Park Project is well underway. The original park plan outlined needed invasive species management. This will require a knowledgeable party to identify, remove and monitor the invasive species at the park as the native planned species become established. These funds will supplement the DPW personnel budget and address priority invasive species management sites while the native plants become established.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash) **May be eligible for CPA funding.**

Annual Operating Budget

Impact on N/A

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
	20,000	20,000	20,000	-		60,000
						-
						-
						-
						-
						-
						-
						-
Totals	20,000	20,000	20,000	-	-	60,000

Town of Wellesley

FY2018-2022

Capital Budget Request

Department	NRC	Project Title	Comprehensive Pond
Prepared by		Project Reference	
		#: 2018-3	
Date		Project Cost	\$160,000
Previously Requested? Yes If so, What year			
FY2018 Priority # <u>3</u> out of <u>6</u> Requests			
Project Type: Recurring			

Capital Request Description and Justification

This year, the CPC funded a project to assess 8 ponds under the NRC's jurisdiction. The analysis will assess and prioritize the preservation of the Town's ponds (Abbott Pond, Duck Pond, Longfellow Pond, Reeds Pond, Rockridge Pond, Farms Station Pond, and Bezanson Pond). Options for managing sediment, nutrients, algae and rooted plants are available, but the optimal combination of techniques and level of application is uncertain. Beyond effectiveness in addressing each targeted problem, the success of many management approaches hinges on impacts to non-target uses of the ponds, regulatory constraints, cost and public perception. This plan will define these aspects of possible management options and make short and long term recommendations for implementation. Based on the findings of the study, the NRC will seek funds for permitting and implementation, as well as costs for a mobile P-inactivation unit and new small harvester to access the smaller ponds.

* May Be CPC Eligible

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash) May be eligible for CPA funding.

Annual Operating Budget

Impact on N/A

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
	140,000	-	100,000	75,000	-	315,000
						-
						-
						-
						-
						-
						-
Totals	140,000	-	100,000	75,000	-	315,000

Town of Wellesley

FY2018-2022

Capital Budget Request

Department	NRC	Project Title	Trail Improvements
Prepared by		Project Reference #:	2018-6
Date		Project Cost	\$10,000 per year

Previously Requested? Yes: Past 10 Years

FY2018 Priority # 6 out of 6 Requests

Project Type: Recurring

Capital Request Description and Justification

The Trails Committee is requesting \$10,000 per year in funding for FY18 through FY20 and \$5,000 for FY21 and FY22. The requested funding will be used to build or repair trail bridges and structures, map houses, address vandalism issues, and maintain the trail system. This capital request has been in the NRC Capital Plan for the past ten (10) years.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash)

Annual Operating Budget

Impact on N/A

Category

	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
	10,000	10,000	10,000	5,000	5,000	40,000
						-
						-
Totals	10,000	10,000	10,000	5,000	5,000	40,000

**Town of Wellesley
FY2018-2022**

Capital Budget Request

Department	NRC	Project Title	Encroachment Permanent Boundary Markers
Prepared by		Project Reference #:	2019-1
Date		Project Cost	\$2,500 per every other year

Previously Requested? Yes: Past 5 years

FY2019 Priority # 1 out of 3 Requests

Project Type: Recurring

Capital Request Description and Justification

The NRC has encountered an increasing number of encroachments on NRC land by private parties. Often the boundary line has become obscured and it is necessary to call upon the DPW Engineering Division to survey the line and permanent boundary markers are then needed. This Capital request will allow the NRC to install permanent boundary markers at encroachment locations in order to accurately establish the Town 's property line and to prevent future encroachments. This request has been in the NRC capital request for the past 5 years and due to anticipated expenses, the request is for half of what has previously been requested and only every other year.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash.)

Annual Operating Budget

Impact on N/A

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
	-	2,500	-	2,500	-	5,000
						-
						-
Totals	-	2,500	-	2,500	-	5,000

**Town of Wellesley
FY2018-2022**

Capital Budget Request

Department	NRC	Project Title	IPM Turf Mgmt. Implementation
Prepared by		Project Reference #:	2019-2
Date		Project Cost	\$10,000 every other year

Previously Requested? Yes: Past 10 Years

FY2019 Priority # 2 out of 3 Requests

Project Type: Recurring or Non-Recurring

Capital Request Description and Justification

Integrated Pest Management Turf Plan Implementation - The NRC has begun updating an IPM plan with the DPW that complies with the NRC and School Committee's IPM Policy. Pro-active turf management without using pesticides will keep the fields in good condition and protect children from the harmful effect of chemicals. The NRC created field-specific IPM plans that will result in long-term, good quality, safe chemical-free fields for Wellesley's children. This plan will allow the Town to actively follow a turf management strategy based on preventative care with a focus on soil improvements that will help prevent pest problems. The NRC is requesting Capital funds in FY17-21 for implementation of the IPM Plan to supplement the DPW budget. This request has been included in the NRC's 5 Year Capital Plan since FY04. Current carry-over funds will be used to update the IPM plan and to support invasive plant removal.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
	-	10,000	-	10,000	-	20,000
						-
						-
Totals	-	10,000	-	10,000	-	20,000

Town of Wellesley

FY2018-2022

Capital Budget Request

Department	NRC	Project Title	Park Sidewalk/Parking Lot Repairs
Prepared by		Project Reference #:	2019-3
Date		Project Cost	\$20,000 per year

Previously Requested? Yes If so, What year

FY2019 Priority # 3 out of 3 Requests

Project Type: Recurring

Capital Request Description and Justification

Park Sidewalk/Parking Lot Repairs - The sidewalks paths and parking lots in the Town's parks and playgrounds require ongoing repair and maintenance to ensure safety for the Town's residents and to meet ADA accessibility requirements. This funding will ensure that emergency repairs are made as needed. This Capital request is made at the recommendation of the DPW, and all work will be completed by the DPW. This request has been in the NRC's budget for the past eight (8) years, and due to sufficient capital carry over funds, no FY17 funds are being requested. The carry-over funds will be used to re-surface the Centennial park driveway.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
	-	15,000	-	15,000	-	30,000
						-
						-
Totals	-	15,000	-	15,000	-	30,000

Town of Wellesley

FY2018-2022

Capital Budget Request

Department	NRC	Project Title	Playground Improvement/ADA Access*
Prepared by		Project Reference #:	2021-1
Date		Project Cost	\$170,000

Previously Requested? No

FY2021 Priority # 1 out of 1 Requests

Project Type: Recurring

Capital Request Description and Justification

This request will fund repairs and renovations at primary playground sites, ensuring they meet safety and accessibility standards.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category

	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total
	-	-	-	20,000	150,000	170,000
						-
						-
Totals	-	-	-	20,000	150,000	170,000