

MEMORANDUM

TO: Advisory Committee
FROM: Natural Resources Commission
DATE: November 18, 2015
RE: **FY18 – FY22 Capital Request for Morses Pond Comprehensive Management Plan**

This capital budget request, approved by the NRC on November 17, 2016, identifies the Morses Pond Management Plan capital funding needs for FY18 – FY22 as originally identified in the 2005 Morses Pond Comprehensive Management Plan. The NRC is submitting this capital budget request in collaboration with the Board of Public Works and the Recreation Commission as a separate “stand alone” capital request, which is the capital funding approach recommended by the Advisory Committee in 2006. This 5-year capital budget is subject to change from year-to-year in response to changes in project implementation needs and schedules. The Town’s recent capital investment in the preservation and improvement of Morses Pond includes: \$150,000 in FY05 for the development of a Comprehensive Management Plan (\$75K from Town cash capital and \$75K from CPA); \$250,000 from CPA in FY07 for a new weed harvester; \$650,000 approved by a debt exclusion vote in FY08 and supplemented by \$400,000 in CPA funds in FY12 for the northern basin dredging project; \$153,000 from CPA in FY08 for a phosphorus inactivation unit and \$50,000 in cash capital in FY09, FY10, and FY11 for a total capital investment to date of \$1,803,000. This year’s total request of \$40,000 will fund both the design and construction of treatments to address priority shoreline erosion and deposition problem areas caused by stormwater practices and human impact, as recommended in the Morses Pond Erosion Study report, as well as pay for contracted early season harvesting to combat invasive aquatic vegetation.

FY18-FY22 Morses Pond Capital Budget Request

MORSES POND PLAN ELEMENT	FY18	FY19	FY20	FY21	FY22	Total
Watershed Education Program						
Website Enhancement and Development			\$4,200			\$4,200
Regional Education Development & Survey		\$5,000			\$5,000	\$10,000
Bylaw/Regulatory Review & Development		\$25,000				\$25,000
Stormwater Mgt. Improvements /LID						\$0
Design, Permitting, other Support	\$10,000					\$10,000
Construction/ Demo & Monitoring	\$25,000	\$10,000		\$10,000		\$45,000
Localized Plant Control						\$0
Design, Permitting, Other Support	\$5,000					\$5,000
Hand Harvesting Support						\$0
Monitoring		\$1,000	\$1,000			\$2,000
Selective Planting						\$0
Design, Permitting, Other Support		\$10,000				\$10,000
Planting			\$35,000	\$35,000		\$70,000
Monitoring			\$4,000			\$4,000
Total	\$40,000	\$251,000	\$44,200	\$45,000	\$5,000	\$385,200