



Town of *Wellesley*

FY2019 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

Approved 11.02.2017

DEPARTMENT EXPENDITURES	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
Personal service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Expenses	128,003	142,114	139,370	141,754	143,250	1,496	1.06%
TOTAL	\$ 128,003	\$ 142,114	\$ 139,370	\$ 141,754	\$ 143,250	\$ 1,496	1.06%

Morses Pond Management FY19 Operating Budget Request

Approved 11.02.2017

Org	Obj	Account # 01-172 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
PERSONAL SERVICES										
01171200	511260	Watershed Education	NRC Education Coordinator*	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%
EXPENSES										
01172200	530750	Project Management Services	Professional lake manager	45,460	53,739	45,000	45,000	46,000	1,000	2.22%
01172200	530900	Other Professional Services	Education, LID monitoring, design, permitting, and other professional support.	-	-	-	-	-	-	0.00%
01172200	588519	Plant Harvesting	Plant harvesting by DPW	52,939	57,998	61,384	62,919	63,000	81	0.13%
01172200	588520	Phosphorus Station	Phosphorous/sedimentation inactivation station operation.	22,875	25,911	26,000	26,660	27,000	340	1.27%
01172200	588521	Phosphorus Monitoring		6,730	4,466	6,986	7,175	7,250	75	1.05%
			EXPENSE SUBTOTAL	128,003	142,114	139,370	141,754	143,250	1,496	1.06%
		570000 Other Charges and Expenses	Encumbrances	-	-	-	-	-	-	0.00%
			DEPARTMENT TOTAL	\$ 128,003	\$ 142,114	\$ 139,370	\$ 141,754	\$ 143,250	\$ 1,496	1.06%

Morses Pond Management FY19 Operating Budget Request

Job Title Employee Name	FY18 Rate as of 6/30/2018	FY19 RATE REQUEST				
		Group - Step	FY19 Starting Rate 7/1/2018	Step Adjustment Date	Adjusted Rate	Total Budget Request
						\$ -
						\$ -
						\$ -
					Total Salary	\$ -
<p>Note: FY18 Salary is based on a 52 week year.</p>						