



# Town of Wellesley

## FY2019-2023 Budget Request

### Natural Resources Commission Capital Request

Department: Natural Resources Commission

Dept #: 171

*Approved 12.8.2017*

Project Reference #:	Project Description	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
2019-1	Encroachment Permanent Boundary Markers	2,500	-	2,500	-	2,500	7,500
2019-2	Park Sidewalk Paths, Parking Lot Repairs	15,000	-	15,000	-	15,000	45,000
2019-3	Weston Rd Vernal Pool Design/Construction*	<b>CPC</b>	-	-	-	-	-
2019-4	Fuller Brook Invasive Management	20,000	20,000	20,000	-	-	60,000
2019-5	Tree Planting/Management Program	50,000	40,000	40,000	40,000	40,000	210,000
2019-6	Hunnewell Field Porous Pavement Maint.	1,500	1,500	1,500	1,500	1,500	7,500
2019-7	Trail System Improvements	10,000	10,000	5,000	5,000	5,000	35,000
2019-8	Duck Pond Bridge Restoration*	<b>CPC</b>	82,500	-	-	-	82,500
2019-9	Fish Ladder at Fuller Brook*	<b>CPC</b>	-	-	-	-	-
2019-10	Gas Leak Detection Device*	<b>CPC</b>	-	-	-	-	-
2020-1	IPM Turf Plan Implementation	-	10,000	-	10,000	-	20,000
2020-2	Church Park Restoration	-	30,000	-	-	-	30,000
2021-1	Comprehensive Pond Improvements*	-	-	100,000	100,000	-	200,000
2021-2	Tree Mapping Application*	-	-	5,000	-	-	5,000
2021-3	Open Space and Recreation Plan Update*	-	-	10,000	-	-	10,000
2022-1	Playground Improvement/ADA Access	-	-	-	20,000	100,000	120,000
<b>Total Cash Capital Requests</b>		<b>99,000</b>	<b>194,000</b>	<b>199,000</b>	<b>176,500</b>	<b>164,000</b>	<b>832,500</b>
<b>Weston Rd Vernal Pool Design/Construction*</b>		<b>50,000</b>	-	-	-	-	<b>50,000</b>
<b>Gas Leak Monitoring Program*</b>		<b>2,500</b>	-	-	-	-	<b>2,500</b>
<b>Duck Pond Bridge Restoration*</b>		<b>38,500</b>	-	-	-	-	<b>38,500</b>
<b>Fish Ladder at Fuller Brook*</b>		<b>5,000</b>	-	-	-	-	<b>5,000</b>
<b>Total CPC Funded Capital</b>		<b>96,000</b>	-	-	-	-	<b>96,000</b>

**Town of Wellesley  
FY2019-2023**

**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

  

FY2019 Priority#	<b>1</b>	-----of-----	<b>10</b>
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**Capital Request Description and Justification**

When the NRC encounters encroachments on Town park and conservation land by abutting property owners, (often due to boundary lines becoming obscured over time), it is necessary to call upon the DPW Engineering Division to survey and establish the Town's property line. Once the line is established, permanent boundary markers are installed to prevent future encroachments. This request has been an NRC capital request for the past 5 years. After evaluating anticipated activity, the request has been halved, and budgeted for every other year.

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

**Annual Operating Budget**  
Impact on N/A

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	2,500	-	2,500	-	2,500	7,500
						-
						-
<b>Totals</b>	2,500	-	2,500	-	2,500	7,500

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Park Sidewalk/Parking Lot Repairs
Prepared by		Project Reference #:	2019-2
Date		Project Cost	\$20,000 per year

  

FY2019 Priority#	<b>2</b>	-----of-----	<b>10</b>
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**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 in FY 2018, previous carry-over funds were used to re-surface the Centennial park driveway and parking lot, and to install a stone dust path along Rice Street at Hunnewell Field.

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

**Annual Operating Budget**  
Impact on N/A

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	15,000	-	15,000	-	15,000	45,000
						-
						-
<b>Totals</b>	15,000	-	15,000	-	15,000	45,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Weston Rd Vernal Pool Design/Construction*
Prepared by		Project Reference #:	2019-3
Date		Project Cost	\$50,000

FY2019 Priority#         **3**         -----of-----         **10**    

**Capital Request Description and Justification**

With this funding request of \$50,000, the NRC is proposing to build a boardwalk around the "North 40" Vernal Pool, located near Turner and Weston Roads. This boardwalk would protect and enhance this critical natural resource, as well as provide educational and recreational opportunities for all town residents. Included in the budget is a restoration of the area with native plantings. When presented with this proposal in FY18, the Selectmen indicated their desire to see initial design plans and cost estimates, which the Community Preservation Committee enthusiastically funded. It is expected the CPC will be interested in funding the next phase of this project based on its funding of the initial plans.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).
Annual Operating Budget
Impact on N/A <b>This project will be funded by the CPC</b>

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	50,000	-	-			50,000
						-
						-
						-
						-
						-
						-
						-
<b>Totals</b>	50,000	-	-	-	-	50,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Fuller Brook Invasive Management
Prepared by		Project Reference #:	2019-4
Date		Project Cost	\$20,000 per year

  

FY2019 Priority#	<b>4</b>	-----of-----	<b>10</b>
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**Capital Request Description and Justification**

The Fuller Brook Park Restoration Plan clearly outlined the extra and ongoing need for invasive species management. This \$20,000 annual request provides the expertise and needed extra manpower to supplement and assist DPW staff with identifying, monitoring, and removing invasive species throughout the Park. The first year of this effort was very successful.

**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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	20,000	20,000	20,000			60,000
						-
						-
						-
						-
						-
						-
						-
<b>Totals</b>	20,000	20,000	20,000	-	-	60,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Tree Management Program
Prepared by		Project Reference #:	2019-5
Date		Project Cost	\$40,000 per year

  

<b>FY2019 Priority#</b>	<b>5</b>	<b>-----of-----</b>	<b>10</b>
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**Capital Request Description and Justification**

This longstanding capital budget request of over 20 years serves to maintain Wellesley's 7,000 Public Shade Trees and preserve our important tree canopy. The Town loses trees continuously due to diseases, storms, drought, and gas leaks. All tree work is performed by the DPW and includes vandalism and storm damage repairs, hazard removals, stump removals as necessary, ongoing rotating assessment of existing trees, shade and park tree planting of 100 new trees annually, and management of new trees for one or two years. A one time additional request of \$10,000 has been added to this year's capital request to evaluate the Town Forest Management plan and make recommendations to ensure the health of the Town Forest trees.

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

Annual Operating Budget

Impact on N/A

	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Category	50,000	40,000	40,000	40,000	40,000	210,000
						-
						-
<b>Totals</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>210,000</b>



Town of Wellesley  
FY2019-2023

**Capital Budget Request**

Department	NRC	Project Title	Trail Improvements
Prepared by		Project Reference #:	2019-7
Date		Project Cost	\$10,000 per year

  

FY2019 Priority#	<b>7</b>	-----of-----	<b>10</b>
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**Capital Request Description and Justification**

This request of \$10,000 will fund the extension, building, and/or repair of trails, bridges, structures, map houses; and address vandalism issues. The projects, which will care for and enhance Wellesley's heavily utilized trail network, are detailed in the Trails Committee's Five Year Plan of 2017-2022. This request, which is level from last year, will continue through FY20, then drop to \$5,000 for FY21 and FY22.

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

Annual Operating Budget  
Impact on N/A

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	10,000	10,000	5,000	5,000	5,000	35,000
						-
						-
<b>Totals</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>35,000</b>



**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Duck Pond Bridge Restoration
Prepared by		Project Reference #:	2019-8
Date		Project Cost	\$121,000
<b>FY2019 Priority#</b>		<b>8</b>	<b>-----of-----</b>
			<b>10</b>

**Capital Request Description and Justification**

The requested funds for FY19 (funded by CPC) will cover assessment, engineering and permitting costs associated with the reconstruction of the bridge at the Duck Pond (located on the right side of the Town Hall driveway entrance). The DPW has been evaluating the culvert and bridge and has identified structural issues that need to be addressed in order to maintain public safety. This project would also make the bridge ADA compliant. A future capital budget request will be made for construction.

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

Annual Operating Budget \_\_\_\_\_

**This project will be funded by the CPC**

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	38,500	82,500				121,000
						-
						-
						-
<b>Totals</b>	38,500	82,500	-	-	-	121,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Fuller Brook Fish Ladder
Prepared by		Project Reference #:	2019-9
Date		Project Cost	\$5,000
FY2019 Priority#		<b>9</b>	-----of----- <b>10</b>

**Capital Request Description and Justification**

The Fuller Brook Park is a key piece of Wellesley's history and infrastructure, and like all natural resources, provides important functions to the town. It's the town's primary stormwater capture system, a pedestrian-friendly transportation alternative, and an area for passive recreation. The Park also provides critical habitat and breeding ground for local wildlife, including fish. The NRC proposes to construct a "Fish Ladder" in Fuller Brook to help spawning fish traverse the concrete spillway at Grove Street. In addition to helping the fish, the ladder would provide educational entertainment for residents, many of who now "help" the fish pass over the change in grade using nets. This project was removed from the original Fuller Brook Park Restoration (despite loud protests from the public and environmental experts), due to cost constraints. The proposed fish ladder will offer a simple and aesthetically pleasing solution. The project may be eligible for CPC funding.

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

Annual Operating Budget \_\_\_\_\_

**This project will be funded by the CPC**

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	5,000					5,000
						-
						-
<b>Totals</b>	5,000	-	-	-	-	5,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Gas Leak Monitoring Program
Prepared by		Project Reference #:	2019-10
Date		Project Cost	\$2,500
FY2019 Priority#		<b>10</b>	-----of----- <b>10</b>

**Capital Request Description and Justification**

The NRC has been working with other Town boards and environmental organizations to locate and address more than 200 active gas leaks in Wellesley. While leaking gas (methane) is a powerful greenhouse gas and is associated with health and safety risks, methane is also harmful to soil and vegetation, and can kill valuable shade trees by depriving them of oxygen. The NRC has begun to notice a possible correlation between locations of gas leaks and tree deaths. This capital request is to fund a mobile gas detection device called a Compostable Gas Indicator (CGI). It will be used to detect gas leaks at potential planting sites in order to prevent the DPW from planting trees in areas where the trees may not survive, to determine if a tree's death was caused by leaking gas, and compile data. This capital request covers the detection unit as well as staff training. It may be eligible for CPC funding.

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

Annual Operating Budget \_\_\_\_\_

**This project will be funded by the CPC**

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	2,500					2,500
						-
						-
<b>Totals</b>	2,500	-	-	-	-	2,500

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	IPM Turf Mgmt. Implementation
Prepared by		Project Reference #:	2020-1
Date		Project Cost	\$10,000 every other year

  

FY2020 Priority#	<u>1</u>	-----of-----	<u>2</u>
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**Capital Request Description and Justification**

This annual capital request is used to implement the Town of Wellesley's Organic Integrated Pest Management Turf Plan on the town's playing fields. NRC-created, field-specific OIPM plans have resulted in good quality, safe, (chemical free) playing fields for our children, pets, adults, and wildlife - now and into the future. This pro-active organic approach focuses on soil improvement, which encourages healthy turf growth while preventing pest problems. This capital request has been in the budget since FY04 and supplements the DPW's budget, which allows our town to continue to follow this proven turf management plan. *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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
		10,000	-	10,000	-	20,000
						-
						-
<b>Totals</b>	-	10,000	-	10,000	-	20,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Church Park Restoration
Prepared by		Project Reference #:	2020-2
Date		Project Cost	\$30,000
FY2020 Priority#		<b>2</b>	-----of----- <b>2</b>

**Capital Request Description and Justification**

Church Park, due to its prominent location, is a focal point for Washington St/Central St/Grove St intersection. The existing landscaping, irrigation and walkway, installed in the spring of 1987, have proved durable but are showing signs wear and tear. In addition, the removal of the bus shelter in early 2000's has left a concrete pad that is less than attractive. The DPW is hoping the NRC will be interested in working with us to complete a renovation over the next two to three years. If so, phase one will include an evaluation of the existing conditions and a landscape plan. The plan would then be implemented by the DPW with support from NRC regarding funding options.

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

**Impact on N/A**

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
		30,000	-		-	
						-
<b>Totals</b>	-	30,000	-		-	

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Comprehensive Pond
Prepared by		Project Reference #:	2021-1
Date		Project Cost	\$200,000
FY2021 Priority#		<b>1</b>	-----of----- <b>3</b>

**Capital Request Description and Justification**

In FY17, the CPC funded a project to assess 8 ponds under the NRC's jurisdiction. The analysis helped 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 defines the aspects of possible management options and made short and long term recommendations for implementation. Based on the findings of the study, the NRC is seeking funds for permitting and implementation.

\* 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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	-		100,000	100,000	-	200,000
						-
						-
						-
						-
						-
						-
						-
<b>Totals</b>	-	-	100,000	100,000	-	200,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Tree Mapping Application
Prepared by		Project Reference #:	2021-2
Date		Project Cost	\$5,000
FY2021 Priority#		<b>2</b>	-----of----- <b>3</b>

**Capital Request Description and Justification**

The Wellesley GIS department currently manages our public shade tree census using ArcMap. The system allows live updates when trees are planted or removed, but does not offer a user-friendly, public facing option to look at that data. This request will be used to use the existing tree census data and create a web-app for the new website, which will help emphasize the work of the DPW tree planting crews, highlight the public shade tree planting program, and encourage stewardship of the communities' urban forest. **This project may be eligible for CPC funding.**

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

Annual Operating Budget

Impact on N/A

Category	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
	5,000					5,000
						-
						-
<b>Totals</b>	5,000	-	-	-	-	5,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Open Space and Recreation Plan	
Prepared by		Project Reference #:	2021-3	
Date		Project Cost	\$10,000	

FY2021 Priority# **3** -----of----- **3**

**Capital Request Description and Justification**

Wellesley's currently Open Space and Recreation plan was completed in 2015, and will be du completed, an Open Space and Recreation Plan is a powerful instrument to effect community community's aspirations and recommends patterns of development that will support them. Ha help you advocate for the open space and recreation needs of your community, and enables 1 funding related to Open space improvements. **This project may be eligible for CPC fundin**

**Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash)**  
Annual Operating Budget  
Impact on N/A

Category	FY2019	FY2020	FY2021	FY2022
			10,000	
Totals		-	10,000	-





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the Town to apply for grant  
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FY2023	5 Year Total
	10,000
	-
	-
-	10,000

**Town of Wellesley  
FY2019-2023**

**Capital Budget Request**

Department	NRC	Project Title	Playground Improvement/ADA Access*
Prepared by		Project Reference #:	2022-1
Date		Project Cost	\$170,000

  

FY2021 Priority#	<u>1</u>	-----of-----	<u>1</u>
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<b>Capital Request Description and Justification</b>
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).
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Annual Operating Budget Impact on N/A
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	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
Category	-	-	20,000	100,000		120,000
						-
						-
Totals	-	-	20,000	100,000	-	120,000