



Town of Wellesley

FY2019-2023 Budget Request

Morses Pond Capital Request

Department: Morses Pond

Dept. #: 172

Approved 10.5.2017

Project Reference #:		Project Description	FY2019	FY2020	FY2021	FY2022	FY2023	5 Year Total
2019-1	Regional Education Development & Survey		5,000	-	-	-	-	5,000
2019-2	Morses Pond Shoreline and Pond Improvements		35,000	25,000	-	-	-	60,000
2021-1	Bylaw/Regulatory Review & Development		-	-	25,000	25,000	-	50,000
2021-2	Watershed Education Website Enhancement		-	-	4,000	-	-	4,000
2021-3	Stormwater Construction/Demo & Monitoring		-	-	10,000	-	-	10,000
2022-1	Harvester		-	-	-	250,000	-	250,000
2022-2	Planting		-	-	-	35,000	35,000	70,000
2023-1	Plant Monitoring		-	-	-	-	10,000	10,000
2024	Localized Plant Control Monitoring		-	-	-	-	-	-
2024	Selective Planting Design, Permitting, Other Support		-	-	-	-	-	-
Total Cash Capital Requests			40,000	25,000	39,000	310,000	45,000	459,000

**Town of Wellesley
FY2019-2023**

Capital Budget Request

Department	NRC	Project Title	Watershed regional education development and survey
Prepared by		Project Reference #:	2019-1
Date		Project Cost	5,000

Approved 10.5.2017

FY2019 Priority# **1** -----of----- **2**

Capital Request Description and Justification

This funding will be used to collect data on how residents are managing stormwater on their property, and help to identify opportunities to employ best management practices both on public property and on private residences. This will also include workshops for residents on how best to include best management practices on their property.

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
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure	5,000					5,000
Information technology						-
Other: Long Range Planning/Special Planning						-
						-
Totals	5,000	-	-	-	-	5,000

**Town of Wellesley
FY2019-2023**

Capital Budget Request

Department	NRC	Project Title	MOPO Shoreline/Pond Improvements
Prepared by		Project Reference #:	2019-2
Date		Project Cost	60,000

Approved 10.5.2017

FY2019 Priority# **2** -----of----- **2**

Capital Request Description and Justification

This year's request \$35,000 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 and design process, as well as help pay for contracted early season harvesting to combat invasive aquatic vegetation if recommended.

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
Building and Improvements	35,000	25,000				60,000
Vehicle(s)						-
Equipment						
Infrastructure						
Information technology						
Other: Long Range						
Planning/Special Planning						-
Totals	35,000	25,000	-	-	-	60,000

**Town of Wellesley
FY2019-2023**

Capital Budget Request

Department	NRC	Project Title	Watershed bylaw/reg review and development
Prepared by		Project Reference #:	2021-1
Date		Project Cost	50,000

Approved 10.5.2017

FY2021 Priority# **1** -----of----- **3**

Capital Request Description and Justification

This request will pay for a review and rewrite of the Town's current bylaws protecting watersheds.

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
			25,000	25,000		50,000
						-
						-
Totals	-	-	25,000	25,000	-	50,000

**Town of Wellesley
FY2019-2023**

Capital Budget Request

Department	NRC	Project Title	Watershed Education
Prepared by		Project Reference #:	2021-2
Date		Project Cost	\$4,000

Approved 10.5.2017

FY2021 Priority# **2** -----of----- **3**

Capital Request Description and Justification

This will cover the costs of educational programs and outreach aimed at improving resident knowledge about local watershed issues that directly impact water quality at Morses Pond.

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
Building and Improvements			4,000			4,000
Vehicle(s)						-
Equipment						
Infrastructure						
Information technology						
Other: Long Range Planning/Special Planning						
Totals	-	-	4,000	-	-	4,000

**Town of Wellesley
FY2019-2023**

Capital Budget Request

Department	NRC	Project Title	Stormwater construction and demo and monitoring
Prepared by		Project Reference #:	2021-3
Date		Project Cost	\$10,000

Approved 10.5.2017

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

Capital Request Description and Justification

This request will cover expenses related to restoring and enhancing aging infrastructure with more modern best management practices.

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
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure			10,000			10,000
Information technology						-
Other: Long Range Planning/Special Planning						-
						-
Totals		-	10,000	-	-	10,000

**Town of Wellesley
FY2019-2023**

Capital Budget Request

Department	NRC	Project Title	Harvester
Prepared by		Project Reference #:	2022-1
Date		Project Cost	\$250,000

Approved 10.5.2017

FY2022 Priority# **1** -----of----- **2**

Capital Request Description and Justification

In 2022, the large Harvester will be 15 years old. The NRC, along with the DPW and the Pond Manager consulting on the Morses Pond Management plan have taken steps to preserve the existing machine, but it continues to show signs of age and will continue to be a maintenance issue moving forward. This request will fund a new harvester to ensure that the primary goals of the management program are fulfilled.

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
Building and Improvements				250,000		250,000
Vehicle(s)						-
Equipment						
Infrastructure						
Information technology						
Other: Long Range Planning/Special Planning						-
Totals	-	-	-	250,000	-	250,000

**Town of Wellesley
FY2019-2023
Capital Budget Request**

Department	NRC	Project Title	Planting
Prepared by		Project Reference #:	2022-2
Date		Project Cost	35,000 per year

Approved 10.5.2017

FY2022 Priority# **2** -----of----- **2**

Capital Request Description and Justification

This will pay for the procurement and planting of aquatic species to help re-establish the native plant community that is currently being over-run by invasive nuisance species.

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
Building and Improvements				35,000	35,000	70,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range						-
Planning/Special Planning						-
Totals	-	-	-	35,000	35,000	70,000

**Town of Wellesley
FY2019-2023
Capital Budget Request**

Department	NRC	Project Title	Plant Monitoring
Prepared by		Project Reference #:	2023-1
Date		Project Cost	\$2,000

Approved 10.5.2017

FY2024 Priority# **1** -----of----- **1**

Capital Request Description and Justification

This request will cover any costs associated with monitoring the success of plantings done within the pond to establish the native plant community.

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
Building and Improvements					1,000	1,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range Planning/Special Planning						-
Totals	-	-	-	-	1,000	1,000