

**FY2018 TAX IMPACT PROGRAMS SUMMARY
WELLESLEY DEPARTMENT OF PUBLIC WORKS**

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 PLAN	FY2018 REQUEST	--VARIANCE--	
						FY2018 - FY2017(\$)	FY2018 - FY2017(%)
DPW Tax Impact Operating Budget							
Personal Services	3,863,436	4,033,668	4,060,887	4,147,364	4,200,064	52,700	1.3%
Expenses	2,081,262	2,180,196	2,342,869	2,089,156	2,082,869	-6,288	-0.3%
Winter Maintenance	998,953	1,373,647	596,574	348,703	348,703	0	0.0%
Tax Impact Subtotal	6,943,651	7,587,511	7,000,330	6,585,223	6,631,636	46,413	0.7%
RDF Initiatives - PS	29,393	50,071	56,699	57,378	57,378	0	0.0%
RDF Initiatives - EXP	32,477	29,449	58,578	74,655	74,655	0	0.0%
DPW Operating Budget Request	7,005,521	7,667,030	7,115,606	6,717,256	6,763,669	46,413	0.7%
Engineering							
Personal Services	477,032	499,727	521,536	511,383	513,138	1,755	0.3%
Expenses	67,221	68,447	147,257	64,139	64,139	0	0.0%
	544,254	568,174	668,794	575,522	577,277	1,755	0.3%
Highway							
Personal Services	1,049,989	1,044,839	1,051,794	1,023,381	1,010,424	-12,957	-1.3%
Expenses	489,122	532,483	549,761	439,150	439,150	0	0.0%
	1,539,111	1,577,322	1,601,555	1,462,531	1,449,574	-12,957	-0.9%
Park & Tree							
Personal Services	1,013,138	1,066,992	1,068,743	1,120,093	1,190,621	70,528	6.3%
Expenses	286,676	294,881	308,207	338,345	364,570	26,225	7.8%
	1,299,813	1,361,873	1,376,950	1,458,438	1,555,191	96,753	6.6%
RDF (Not Including RDF Business Initiatives)							
Personal Services	842,974	929,254	931,319	995,176	988,166	-7,010	-0.7%
Expenses	1,143,654	1,168,051	1,230,489	1,180,092	1,147,580	-32,513	-2.8%
	1,986,628	2,097,305	2,161,808	2,175,268	2,135,746	-39,523	-1.8%
Management							
Personal Services	346,742	355,645	347,538	354,226	354,610	384	0.1%
Expenses	38,127	59,872	50,693	23,968	23,968	0	0.0%
	384,868	415,517	398,231	378,194	378,578	384	0.1%
Fleet Maintenance							
Personal Services	133,561	137,212	139,956	143,105	143,105	0	0.0%
Expenses	56,462	56,462	56,462	43,462	43,462	0	0.0%
	190,023	193,674	196,418	186,567	186,567	0	0.0%
Winter Maintenance							
Winter Maintenance	998,953	1,373,647	596,574	348,703	348,703	0	0.0%
	998,953	1,373,647	596,574	348,703	348,703	0	0.0%