

FY2019 TAX IMPACT PROGRAMS SUMMARY

WELLESLEY DEPARTMENT OF PUBLIC WORKS

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 PLAN	FY2019 REQUEST	--VARIANCE--	
						FY2019 - FY2018(\$)	FY2019 - FY2018(%)
DPW Tax Impact Operating Budget							
Personal Services	4,033,668	4,060,887	4,094,618	4,316,572	4,375,916	59,344	1.4%
Expenses	2,178,438	2,370,013	1,967,748	2,085,069	2,105,244	20,176	1.0%
Winter Maintenance	1,371,819	596,574	845,850	348,703	357,420	8,717	2.5%
Tax Impact Subtotal	7,583,925	7,027,473	6,908,215	6,750,344	6,838,580	88,237	1.3%
RDF Initiatives - PS	50,071	56,699	57,237	58,526	58,526	0	0.0%
RDF Initiatives - EXP	29,449	58,578	46,822	74,655	130,782	56,127	75.2%
DPW Operating Budget Request	7,663,445	7,142,750	7,012,274	6,883,525	7,027,888	144,364	2.1%
Engineering							
Personal Services	499,727	521,536	487,468	523,803	522,832	-971	-0.2%
Expenses	68,447	147,102	53,233	64,139	65,500	1,361	2.1%
	568,174	668,638	540,701	587,942	588,332	390	0.1%
Highway							
Personal Services	1,044,839	1,051,794	1,027,728	1,043,316	1,067,862	24,546	2.4%
Expenses	532,483	549,731	422,977	440,100	456,550	16,450	3.7%
	1,577,322	1,601,525	1,450,706	1,483,416	1,524,412	40,996	2.8%
Park & Tree							
Personal Services	1,066,992	1,068,743	1,126,326	1,222,553	1,242,196	19,643	1.6%
Expenses	294,881	308,082	288,407	365,420	372,570	7,150	2.0%
	1,361,873	1,376,825	1,414,733	1,587,973	1,614,766	26,793	1.7%
RDF (Not Including RDF Business Initiatives)							
Personal Services	929,254	931,319	948,254	1,006,128	1,022,088	15,960	1.6%
Expenses	1,168,051	1,259,701	1,137,644	1,147,580	1,143,092	-4,488	-0.4%
	2,097,305	2,191,020	2,085,898	2,153,708	2,165,180	11,473	0.5%
Management							
Personal Services	355,645	347,538	361,737	363,005	360,016	-2,989	-0.8%
Expenses	58,114	48,935	22,024	23,968	24,070	102	0.4%
	413,759	396,473	383,761	386,973	384,086	-2,887	-0.7%
Fleet Maintenance							
Personal Services	137,212	139,956	143,105	157,767	160,922	3,155	2.0%
Expenses	56,462	56,462	43,462	43,862	43,462	-400	-0.9%
	193,674	196,418	186,567	201,629	204,384	2,755	1.4%
Winter Maintenance							
Winter Maintenance	1,371,819	596,574	845,850	348,703	357,420	8,717	2.5%
	1,371,819	596,574	845,850	348,703	357,420	8,717	2.5%