

Other

The utilities budget reflects a decrease to align with current usage at Union Station and DVL Facilities along with the assumption of a zero-percent change to utility rates. The rents and leases budget reflects the current costs for rideshare vehicles and reprographic equipment.

FY 2017/18

Personnel-related issues

Total regular personnel count for both O&M and capital work remains flat from the FY 2016/17 budget. The slight increase of 1.6% in the Salaries

and benefits budget is due to merit increases for qualified employees and an increase in retirement-related benefit costs.

Operating Equipment – FY 2016/17 and FY 2017/18

The operating equipment budget reflects the critical replacement of IT servers, routers, and storage devices used for Metropolitan applications; and replacement of Union Station headquarters equipment at end of life.

The operating equipment budget is decreasing slightly between budget years FY 2016/17 and FY 2017/18 primarily as a result of fewer IT equipment replacements.