

FAUQUIER COUNTY WATER & SANITATION AUTHORITY

Personnel and Benefits

FY 2018 Approved Budget

Departments	FY 15 SALARY	FY 16 SALARY	FY 17 SALARY	FY 18 SALARY	FICA	VRS RET.	VRS LIFE	HEALTH INS PLAN	WORK'S COMP	TOTAL BENEFITS	TOTAL SAL/BEN
Board of Directors	49,088	55,547	55,547	51,600	3,947	-	-	-	-	3,947	55,547
Administration: Salary & Benefits Overtime	934,163	996,579	1,038,670	827,751	58,059	29,796	8,763	143,543	800	240,961	1,068,711
Total Administration	934,163	996,579	1,038,670	827,751	58,059	29,796	8,763	143,543	800	240,961	1,068,711
Engineering Department Salary & Benefits Overtime	334,293	375,669	439,698	338,495	25,895	15,206	4,468	65,008	6,518	117,095	455,590
Total Engineering	334,293	375,669	440,849	339,545	25,975	15,206	4,468	65,008	6,538	117,196	456,741
Water Department Salary & Benefits Overtime	609,702	612,031	662,076	574,757	43,969	26,675	7,587	79,154	17,028	174,412	749,169
Total Water	628,227	621,381	673,142	592,757	45,346	26,675	7,587	79,154	17,571	176,332	769,088
Sewer Department Salary & Benefits Overtime	842,337	926,781	948,567	729,425	55,801	32,655	9,628	134,207	13,017	245,308	974,732
Total Sewer	842,337	926,781	974,394	753,025	57,606	32,655	9,628	134,207	13,438	247,534	1,000,559
Maintenance Department Salary & Benefits Overtime	690,260	657,117	753,052	602,174	46,000	27,467	7,949	131,479	21,837	234,732	836,906
Total Maintenance	716,076	679,289	775,308	622,174	47,530	27,467	7,949	131,479	22,563	236,988	859,162
Construction Department Salary & Benefits Overtime	380,887	394,321	373,130	261,793	20,027	12,221	3,456	85,836	9,452	130,992	392,785
Total Construction	380,887	394,321	373,130	261,793	20,027	12,221	3,456	85,836	9,452	130,992	392,785
Departmental Totals	3,885,071	4,049,567	4,331,040	3,448,644	258,491	144,020	41,851	639,226	70,362	1,153,950	4,602,593
Merit Pay	10,765	10,765	10,765	10,000	765	-	-	-	-	765	10,765
Grand Total	3,895,836	4,060,332	4,341,805	3,458,644	259,256	144,020	41,851	639,226	70,362	1,154,715	4,613,358