

# FAUQUIER COUNTY WATER & SANITATION AUTHORITY

## Personnel and Benefits

### FY 2017 Approved Budget

Departments	FY 14 SALARY	FY 15 Salary	FY 16 SALARY	FY 17 SALARY	FICA	VRS RET.	VRS LIFE	HEALTH INS PLAN	WORK'S COMP	TOTAL BENEFITS	TOTAL SAL/BEN
Board of Directors	47,424	49,088	55,547	51,600	3,947	-	-	-	-	3,947	55,547
Administration: Salary & Benefits	917,778	934,163	991,024	802,956	57,122	28,271	8,520	141,025	776	235,714	1,038,670
Overtime	-	-	-	-	-	-	-	-	-	-	-
Total Administration	917,778	934,163	991,024	802,956	57,122	28,271	8,520	141,025	776	235,714	1,038,670
Engineering Department Salary & Benefits	340,664	334,030	374,619	325,038	24,865	14,237	4,291	65,008	6,259	114,660	439,698
Overtime	1,163	263	1,050	1,050	80	-	-	-	20	101	1,151
Total Engineering	341,827	334,293	375,669	326,088	24,946	14,237	4,291	65,008	6,279	114,760	440,848
Water Department Salary & Benefits	588,110	609,702	612,031	513,831	39,308	23,715	6,783	63,235	15,203	148,245	662,076
Overtime	9,350	18,525	9,350	10,000	765	-	-	-	301	1,066	11,066
Total Water	597,460	628,227	621,381	523,831	40,073	23,715	6,783	63,235	15,505	149,311	673,142
Sewer Department Salary & Benefits	835,309	807,376	934,854	699,351	53,500	31,310	9,231	142,694	12,480	249,216	948,567
Overtime	11,842	34,961	10,800	23,600	1,805	-	-	-	421	2,227	25,827
Total Sewer	847,151	842,337	945,654	722,951	55,306	31,310	9,231	142,694	12,901	251,442	974,393
Maintenance Department Salary & Benefits	643,987	690,260	657,117	536,916	41,074	24,458	7,087	124,048	19,469	216,136	753,052
Overtime	22,172	25,816	22,172	20,000	1,530	-	-	-	726	2,256	22,256
Total Maintenance	666,159	716,076	679,289	556,916	42,604	24,458	7,087	124,048	20,195	218,392	775,308
Construction Department Salary & Benefits	378,498	380,887	394,321	251,841	19,266	11,523	3,324	78,083	9,093	121,289	373,130
Overtime	-	-	-	-	-	-	-	-	-	-	-
Total Construction	378,498	380,887	394,321	251,841	19,266	11,523	3,324	78,083	9,093	121,289	373,130
<b>Departmental Totals</b>	<b>3,796,297</b>	<b>3,885,072</b>	<b>4,062,885</b>	<b>3,236,183</b>	<b>243,264</b>	<b>133,514</b>	<b>39,236</b>	<b>614,093</b>	<b>64,749</b>	<b>1,094,856</b>	<b>4,331,039</b>
Merit Pay	10,765	10,765	10,765	10,000	765	-	-	-	-	765	10,765
<b>Grand Total</b>	<b>3,807,062</b>	<b>3,895,837</b>	<b>4,073,650</b>	<b>3,246,183</b>	<b>244,029</b>	<b>133,514</b>	<b>39,236</b>	<b>614,093</b>	<b>64,749</b>	<b>1,095,621</b>	<b>4,341,804</b>