

FAUQUIER COUNTY WATER & SANITATION AUTHORITY

**Administration
FY 2017**

	Actual		Amended	Approved	PCT.
	2014	2015	2016	2017	Change
Personnel	724,150	744,188	801,636	864,556	7.85%
Benefits	273,822	239,063	244,935	240,425	-1.84%
Operation	505,953	441,759	432,900	451,100	4.20%
Interest	219,958	188,494	285,285	384,000	34.60%
Depreciation	3,276,735	2,982,641	3,000,000	3,000,000	0%
Capital	11,346	5,975	11,700	11,700	0%
Total	5,011,964	4,602,120	4,776,456	4,951,781	3.67%

**Engineering/Inspection
FY 2017**

	Actual		Amended	Approved	PCT.
	2014	2015	2016	2017	Change
Personnel	261,379	237,517	277,676	326,088	17.43%
Benefits	83,842	96,776	97,993	114,760	17.11%
Operation	15,815	19,028	32,300	31,225	-3.33%
Capital	3,847	3,119	4,500	1,500	-66.67%
Total	364,883	356,440	412,469	473,573	14.81%