

FAUQUIER COUNTY WATER & SANITATION AUTHORITY

Water Department

FY 2017

	2013	Actual 2014	2015	Amended 2016	Approved 2017	PCT. Change
Personnel	418,543	440,638	494,104	465,098	523,831	4.21%
Benefits	112,906	131,774	134,123	138,242	149,311	-5.72%
Operation	394,357	410,683	528,818	515,614	545,455	7.35%
Capital	27,091	31,246	27,681	41,000	42,000	31.22%
Total	952,897	1,014,341	1,184,726	1,159,954	1,260,597	5.02%

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**Remington WWTP
FY 2017**

	Actual		Amended 2016	Approved 2017	PCT. Change
	2014	2015			
Personnel	414,342	233,205	258,514	282,075	9.1%
Benefits	155,308	109,466	99,699	99,193	-0.5%
Operation	236,231	285,300	465,520	524,700	12.7%
Capital	72,666	65,187	2,000	5,500	175.0%
Total	878,547	1,017,831	825,733	911,468	10.4%

**Marshall WWTP
FY 2017**

	Actual		Amended 2016	Approved 2017	PCT. Change
	2014	2015			
Personnel	174,874	194,879	201,137	215,059	6.9%
Benefits	49,064	54,133	66,156	71,250	7.7%
Operation	141,194	122,434	162,000	161,180	-0.5%
Capital	3,065	1,531	1,750	3,000	71.4%
Total	368,197	372,977	431,043	450,489	4.5%

**Vint Hill WWTP
FY 2017**

	Actual		Amended 2016	Approved 2017	PCT. Change
	2014	2015			
Personnel	205,087	198,400	249,550	225,817	-9.5%
Benefits	44,783	52,253	70,598	81,000	14.7%
Operation	228,607	255,178	285,941	293,540	2.7%
Capital	28,873	11,285	3,500	1,500	-57.1%
Total	507,350	517,117	609,589	601,857	-1.3%