

FAUQUIER COUNTY WATER & SANITATION AUTHORITY

Maintenance Departments and Construction

FY 2017

	Actual		Amended	Approved	PCT.
	2014	2015	2016	2017	Change
Personnel	414,342	519,799	773,957	808,757	4.3%
Benefits	155,308	196,277	299,654	338,248	11.4%
Operation	236,230	302,341	311,500	310,100	-0.5%
Capital	72,667	62,972	72,756	97,403	33.9%
Total	<u>878,547</u>	<u>1,081,389</u>	<u>1,457,866</u>	<u>1,554,508</u>	<u>6.63%</u>