

# FAUQUIER COUNTY WATER & SANITATION AUTHORITY

## Water Department FY 2018

	Actual		Amended 2017	Approved 2018	PCT. Change
	2015	2016			
<b>Personnel</b>	494,104	554,307	529,566	592,757	11.93%
<b>Benefits</b>	134,123	144,480	149,312	176,332	18.10%
<b>Operation</b>	529,107	507,432	545,955	600,000	9.90%
<b>Capital</b>	27,392	26,402	41,500	42,500	2.41%
<b>Total</b>	<u>1,184,726</u>	<u>1,232,621</u>	<u>1,266,333</u>	<u>1,411,588</u>	<u>11.47%</u>

**FAUQUIER COUNTY WATER & SANITATION AUTHORITY**

**Remington WWTP  
FY 2018**

	Actual		Amended 2017	Approved 2018	PCT. Change
	2015	2016			
<b>Personnel</b>	233,205	279,863	282,075	293,656	4.1%
<b>Benefits</b>	109,466	98,509	99,193	100,947	1.8%
<b>Operation</b>	424,303	505,200	522,389	546,600	4.6%
<b>Capital</b>	12,682	12,507	8,500	13,300	56.5%
<b>Total</b>	<u>779,656</u>	<u>896,079</u>	<u>912,157</u>	<u>954,503</u>	<u>4.6%</u>

**Marshall WWTP  
FY 2018**

	Actual		Amended 2017	Approved 2018	PCT. Change
	2015	2016			
<b>Personnel</b>	194,879	199,195	215,059	224,378	4.3%
<b>Benefits</b>	54,133	58,495	71,250	72,671	2.0%
<b>Operation</b>	122,435	169,546	159,180	175,000	9.9%
<b>Capital</b>	1,531	4,154	5,000	4,500	-10.0%
<b>Total</b>	<u>372,978</u>	<u>431,390</u>	<u>450,489</u>	<u>476,548</u>	<u>5.8%</u>

**Vint Hill WWTP  
FY 2018**

	Actual		Amended 2017	Approved 2018	PCT. Change
	2015	2016			
<b>Personnel</b>	198,400	220,081	225,817	234,991	4.1%
<b>Benefits</b>	52,254	70,638	81,000	73,917	-8.7%
<b>Operation</b>	255,180	253,226	291,040	322,700	10.9%
<b>Capital</b>	11,285	2,748	4,000	3,500	-12.5%
<b>Total</b>	<u>517,119</u>	<u>546,693</u>	<u>601,857</u>	<u>635,108</u>	<u>5.5%</u>