

FAUQUIER COUNTY WATER & SEWER AUTHORITY

Maintenance Department and Construction

	2018				PCT. Change
	Actual 2015	Actual 2016	Amended 2017	Approved 2018	
Personnel	519,798	499,992	808,757	883,967	9.3%
Benefits	196,277	184,235	338,248	367,980	8.8%
Operation	302,703	293,237	310,100	322,250	3.9%
Capital	62,971	81,455	97,403	106,158	9.0%
Total	<u>1,081,749</u>	<u>1,058,919</u>	<u>1,554,508</u>	<u>1,680,355</u>	<u>8.10%</u>