

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|-------------------------------------------|------------------|--------------------|---------------------------------------------------|
| Police Field Operations | 110 | \$9,523,654 | \$3,887,016 |
| Fire Suppression | 49 | \$6,812,558 | \$2,316,199 |
| Police Detectives | 32 | \$3,726,010 | \$1,420,751 |
| Police Administration | 37 | \$2,880,362 | \$1,161,076 |
| Aspire Program | 127 | \$1,138,755 | \$107,491 |
| Fire Emergency Medical Services | 10 | \$1,079,379 | \$370,033 |
| Fire Joint Communications | 12 | \$792,949 | \$296,207 |
| Fire Administration | 7 | \$776,992 | \$271,619 |
| Library | 49 | \$733,693 | \$190,318 |
| Engineering | 9 | \$723,248 | \$267,740 |
| Finance | 15 | \$707,415 | \$201,251 |
| Planning | 11 | \$707,144 | \$256,990 |
| Water Distribution | 10 | \$612,366 | \$281,368 |
| City Manager Office | 6 | \$597,917 | \$175,108 |
| Recreation | 66 | \$504,613 | \$98,960 |
| Fire Safer Grant | 9 | \$409,728 | \$140,700 |
| Public Works Off Street Landscaping | 8 | \$378,201 | \$186,719 |
| Transit | 14 | \$339,617 | \$162,613 |
| CDBG | 5 | \$312,528 | \$141,468 |
| Water Customer Services | 5 | \$287,687 | \$128,691 |
| Human Resources | 5 | \$273,486 | \$99,188 |
| Fire Base Life Support Transportation | 13 | \$268,898 | \$83,619 |
| Water Program Support | 2 | \$259,425 | \$89,959 |
| Public Works Traffic & Street Maintenance | 6 | \$252,544 | \$100,990 |
| Central Garage | 4 | \$246,249 | \$117,397 |
| Building & Safety | 4 | \$244,228 | \$89,932 |
| Sewer | 4 | \$243,919 | \$79,919 |
| Apollo Gymnasium | 50 | \$237,058 | \$7,285 |
| Space Science Learning Center | 30 | \$219,698 | \$34,229 |
| Senior Center | 19 | \$217,867 | \$33,480 |

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|--------------------------------------|----|-----------|----------|
| Community Services Administration | 5 | \$182,454 | \$53,171 |
| City Attorney Office | 1 | \$173,244 | \$42,173 |
| Water Operations Support | 3 | \$158,319 | \$67,103 |
| Fire Prevention | 3 | \$157,264 | \$72,810 |
| City Clerk Office | 2 | \$151,178 | \$60,495 |
| Public Works Facility Maintenance | 4 | \$145,303 | \$63,822 |
| Public Works Apollo Community Center | 4 | \$138,508 | \$41,893 |
| Water Administration | 2 | \$137,829 | \$44,841 |
| Management Information Systems | 1 | \$108,463 | \$41,021 |
| Public Works Maintenance | 3 | \$102,067 | \$55,020 |
| Public Works Administration | 3 | \$96,229 | \$52,894 |
| Fee Supported Camp Programs | 25 | \$78,697 | \$1,967 |
| Fire Mechanic | 1 | \$75,077 | \$32,516 |
| Civic Center Maintenance | 2 | \$70,674 | \$30,269 |
| Aquatics | 41 | \$64,936 | \$1,626 |
| Cable TV Access | 1 | \$62,282 | \$19,235 |
| City Council Office | 6 | \$61,707 | \$30,703 |
| Bus Bench Maintenance Program | 3 | \$58,932 | \$46,294 |
| Recycling | 1 | \$58,910 | \$25,395 |
| Street Sweeping Enforcement | 1 | \$52,046 | \$28,830 |
| Economic Development | 1 | \$51,537 | \$28,110 |
| Cdbg Rehabilitation | 1 | \$42,796 | \$0 |
| Housing | 1 | \$42,189 | \$12,539 |
| Purchasing | 1 | \$38,512 | \$25,110 |
| Prop A Funds | 1 | \$31,052 | \$7,236 |
| Parking Structure Maintenance | 1 | \$13,154 | \$329 |
| Fee Supported Programs | 1 | \$10,097 | \$253 |