

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|-------------------------|-----------|-------------|--|
| Operations | 22 | \$1,709,542 | \$754,997 |
| Administrative Services | 9 | \$708,064 | \$282,373 |
| Administration | 7 | \$694,722 | \$241,877 |
| Finance | 7 | \$691,687 | \$269,403 |
| Engineering | 5 | \$508,649 | \$195,919 |
| Customer Service | 6 | \$310,488 | \$157,312 |
| Information Technology | 1 | \$96,545 | \$28,705 |
| Board Of Directors | 5 | \$50,434 | \$59,332 |
| Youth Work Program | 13 | \$13,903 | \$0 |