

| <b>Department</b>             | <b>Employees</b> | <b>Total Wages</b> | <b>Total Retirement &amp; Health Contribution</b> |
|-------------------------------|------------------|--------------------|---|
| Operations Plant and Field Op | 74               | \$5,781,736        | \$2,065,980                                       |
| Engineering                   | 16               | \$1,607,449        | \$498,245   |
| Finance                       | 21               | \$1,601,176        | \$586,360   |
| Park/Campground               | 19               | \$883,714          | \$305,899   |
| Human Resources & Safety      | 7                | \$697,987          | \$241,397   |
| Administration                | 5                | \$496,895          | \$173,474   |
| Board                         | 5                | \$62,003           | \$9,072   |