

| Department                     | Employees | Total Wages | Total Retirement & Health Contribution |
|--------------------------------|-----------|-------------|--|
| Water Production               | 10        | \$845,665   | \$331,844                              |
| Wastewater Treatment           | 12        | \$809,540   | \$273,382                              |
| Accounting/Analysis            | 12        | \$772,149   | \$314,418                              |
| Mechanical Maintenance         | 10        | \$723,717   | \$268,964                              |
| Customer Service               | 13        | \$702,011   | \$303,489                              |
| Field Services                 | 11        | \$670,294   | \$301,967                              |
| Construction Maintenance       | 10        | \$667,357   | \$270,815                              |
| Preventive Maintenance         | 9         | \$624,720   | \$290,355                              |
| Information Technology Systems | 6         | \$584,430   | \$206,737                              |
| General Manager                | 3         | \$469,088   | \$127,237                              |
| Collection Systems             | 9         | \$456,696   | \$205,142                              |
| Electrical Maintenance         | 6         | \$440,187   | \$145,720                              |
| Water Quality/Laboratory       | 6         | \$436,833   | \$174,405                              |
| Facilities Maintenance         | 6         | \$404,443   | \$183,192                              |
| Engineering                    | 5         | \$366,816   | \$158,264                              |
| Operations                     | 5         | \$323,062   | \$116,538                              |
| Administration Services        | 4         | \$298,075   | \$118,955                              |
| Public Affairs                 | 3         | \$294,716   | \$96,165                               |
| Construction Services          | 3         | \$276,459   | \$112,752                              |
| Wastewater Systems Engineering | 3         | \$273,637   | \$114,111                              |
| Financial Services             | 2         | \$250,459   | \$64,972                               |
| Purchasing                     | 4         | \$239,196   | \$95,219                               |
| Water Systems Engineering      | 4         | \$232,845   | \$69,257                               |
| Administrative Services        | 2         | \$232,263   | \$60,581                               |
| Development Services           | 2         | \$206,141   | \$82,809                               |
| Capital Design                 | 2         | \$179,703   | \$74,269                               |
| Water Operations Management    | 2         | \$155,957   | \$17,286                               |
| Ww Operations Management       | 2         | \$142,931   | \$32,452                               |
| Maintenance Management         | 1         | \$128,096   | \$43,429                               |
| Water Resources Planning       | 3         | \$121,955   | \$46,008                               |

|                            |   |           |          |
|----------------------------|---|-----------|----------|
| Water Resources Management | 1 | \$121,480 | \$43,956 |
| Human Resources            | 2 | \$121,300 | \$41,727 |
| Safety                     | 1 | \$84,723  | \$37,446 |
| Administration             | 5 | \$0       | \$0      |