

| <b>Department</b>      | <b>Employees</b> | <b>Total Wages</b> | <b>Total Retirement &amp; Health Contribution</b> |
|------------------------|------------------|--------------------|---|
| Facilities and Grounds | 21               | \$667,081          | \$195,482   |
| Administration         | 5                | \$312,757          | \$91,534  |
| Youth Services         | 21               | \$236,142          | \$44,757  |
| Recreation             | 7                | \$140,243          | \$39,726  |
| Customer Service       | 4                | \$109,178          | \$38,669  |
| Aquatics               | 35               | \$89,239           | \$2,470   |
| Board of Directors     | 5                | \$30,000           | \$0   |