

| <b>Department</b>                 | <b>Employees</b> | <b>Total Wages</b> | <b>Total Retirement &amp; Health Contribution</b> |
|-----------------------------------|------------------|--------------------|---------------------------------------------------|
| Operations                        | 13               | \$1,445,717        | \$489,473                                         |
| Administration                    | 6                | \$949,824          | \$282,122                                         |
| Maintenance                       | 12               | \$922,014          | \$421,181                                         |
| Environmental Services            | 5                | \$641,286          | \$188,201                                         |
| Engineering                       | 3                | \$377,468          | \$128,770                                         |
| Maintenance E&I                   | 4                | \$324,174          | \$156,062                                         |
| Non-Agency Programs               | 1                | \$119,798          | \$53,911                                          |
| Operations/Environmental Services | 1                | \$98,462           | \$39,355                                          |
| Board                             | 9                | \$8,800            | \$0                                               |