

| Department                 | Employees | Total Wages | Total Retirement & Health Contribution |
|----------------------------|-----------|-------------|--|
| Police Safety              | 87        | \$8,700,698 | \$4,766,454                            |
| Fire Safety                | 60        | \$7,570,813 | \$3,640,400                            |
| Utilities                  | 46        | \$2,614,619 | \$1,040,046                            |
| Police Misc.               | 32        | \$1,976,040 | \$783,347                              |
| Finance                    | 15        | \$1,010,157 | \$423,497                              |
| Library                    | 18        | \$956,348   | \$403,502                              |
| Development Services       | 9         | \$726,965   | \$308,365                              |
| City Manager               | 6         | \$621,807   | \$229,572                              |
| Park Operations            | 11        | \$574,155   | \$228,097                              |
| Street Maintenance         | 9         | \$463,039   | \$185,167                              |
| Traffic - Public Works     | 6         | \$453,398   | \$174,858                              |
| City Clerk                 | 5         | \$402,546   | \$161,203                              |
| Police Service Officer     | 8         | \$392,577   | \$181,624                              |
| Admin & Engineering        | 4         | \$384,930   | \$155,621                              |
| Sanitation                 | 7         | \$372,291   | \$161,729                              |
| Personnel                  | 4         | \$364,903   | \$141,315                              |
| Sewer                      | 7         | \$354,827   | \$132,025                              |
| Recreation Services - Temp | 64        | \$348,261   | \$37,746                               |
| Fire Admin                 | 7         | \$345,757   | \$153,880                              |
| Library - Temp             | 30        | \$290,768   | \$30,411                               |
| Code Enforcement           | 5         | \$263,203   | \$123,781                              |
| C S Administration         | 3         | \$248,843   | \$104,938                              |
| Recreation Services        | 4         | \$220,524   | \$81,741                               |
| Equipment                  | 3         | \$215,770   | \$97,163                               |
| Traffic - Police           | 4         | \$179,529   | \$98,931                               |
| Communications             | 2         | \$165,777   | \$60,577                               |
| Aquatics                   | 57        | \$163,497   | \$17,849                               |
| Senior Services            | 2         | \$160,852   | \$68,346                               |
| Sanitation - Temp          | 7         | \$155,094   | \$36,483                               |
| H U D                      | 2         | \$129,381   | \$61,136                               |

|                               |    |           |           |
|-------------------------------|----|-----------|-----------|
| Community Programs            | 2  | \$124,250 | \$46,084  |
| Crossing Guards               | 21 | \$122,609 | \$990     |
| Senior Support                | 2  | \$114,299 | \$54,671  |
| Community Programs - Temp     | 18 | \$108,095 | \$8,340   |
| Park Operations - Temp        | 8  | \$102,346 | \$18,863  |
| Police Misc. - Temp           | 5  | \$82,626  | \$17,978  |
| Senior Services - Temp        | 14 | \$72,227  | \$0       |
| Utilities - Temp              | 3  | \$64,753  | \$16,876  |
| Police Cadet                  | 5  | \$55,029  | \$9,730   |
| City Council                  | 5  | \$52,693  | \$109,397 |
| Senior Ride                   | 1  | \$51,726  | \$21,577  |
| City Clerk - Temp             | 2  | \$31,907  | \$7,328   |
| Senior Support - Temp         | 1  | \$29,996  | \$9,106   |
| Admin & Engineering - Temp    | 1  | \$25,510  | \$7,648   |
| Senior Ride - Temp            | 1  | \$23,940  | \$7,184   |
| Personnel - Temp              | 1  | \$20,943  | \$6,105   |
| Fire Admin - Temp             | 1  | \$18,616  | \$5,607   |
| Finance - Temp                | 1  | \$17,222  | \$5,155   |
| Development Services - Temp   | 1  | \$14,218  | \$4,247   |
| C S Administration - Temp     | 1  | \$12,665  | \$0       |
| Traffic - Temp - Public Works | 1  | \$4,749   | \$1,321   |