

| Department                      | Employees | Total Wages | Total Retirement & Health Contribution |
|---------------------------------|-----------|-------------|--|
| Library                         | 96        | \$2,710,435 | \$823,314                              |
| Recreation Services             | 122       | \$1,910,201 | \$546,089                              |
| Parks Maintenance               | 24        | \$1,436,561 | \$743,959                              |
| Ccpa Operations & Security      | 36        | \$1,053,812 | \$341,480                              |
| Swim & Fitness Center           | 81        | \$787,678   | \$105,068                              |
| Community Safety                | 45        | \$764,072   | \$120,075                              |
| Environmental Services          | 15        | \$722,955   | \$325,130                              |
| Current Planning Team           | 9         | \$560,208   | \$244,254                              |
| Finance                         | 10        | \$541,008   | \$228,853                              |
| Management Information Service  | 6         | \$540,376   | \$250,173                              |
| City Manager                    | 5         | \$509,650   | \$181,066                              |
| Human Resources                 | 9         | \$489,853   | \$199,482                              |
| Senior Center                   | 21        | \$440,030   | \$141,341                              |
| Water Operations                | 6         | \$409,891   | \$199,170                              |
| Engineering                     | 5         | \$404,852   | \$189,432                              |
| Parkway Trees                   | 7         | \$372,324   | \$211,338                              |
| Com Dev Dir Office/Bld Insp     | 4         | \$367,545   | \$154,091                              |
| Communications                  | 5         | \$351,431   | \$180,139                              |
| Ccpa Perf Mgmt. Front Of House  | 23        | \$336,623   | \$87,881                               |
| Water Production & Distribution | 4         | \$305,537   | \$90,829                               |
| Pub Wks/Dcm Office              | 3         | \$282,990   | \$98,061                               |
| Ccpa Ticket Office              | 15        | \$280,312   | \$80,648                               |
| City Clerk/Treasurer            | 3         | \$270,140   | \$111,809                              |
| Facilities Maintenance          | 4         | \$267,687   | \$111,923                              |
| Water Management                | 3         | \$267,408   | \$130,753                              |
| General Maintenance             | 4         | \$261,625   | \$126,571                              |
| Advanced Planning Team          | 4         | \$244,148   | \$125,541                              |
| Ccpa/Directors Office           | 3         | \$233,740   | \$44,257                               |
| Community & Safety Serv/Dir Of  | 4         | \$233,373   | \$67,892                               |
| Admin Svc/Dcm Office            | 3         | \$231,683   | \$82,309                               |

|                                |    |           |           |
|--------------------------------|----|-----------|-----------|
| Golf Course                    | 14 | \$216,976 | \$53,274  |
| Code Enforcement Team          | 4  | \$211,263 | \$83,385  |
| Vehicle Maintenance            | 3  | \$186,495 | \$112,010 |
| Geographic Information Systems | 2  | \$183,638 | \$72,981  |
| Water & Power/Sr. Acn Office   | 1  | \$183,566 | \$61,477  |
| Community Participation        | 2  | \$165,638 | \$79,475  |
| Support Services               | 4  | \$157,120 | \$59,857  |
| Parks & Trees Management       | 2  | \$141,486 | \$40,924  |
| City Council                   | 7  | \$120,443 | \$44,986  |
| Water Inspection               | 1  | \$81,068  | \$28,346  |
| Ccpa Business Management       | 1  | \$71,936  | \$38,862  |
| Golf Course Maintenance        | 1  | \$70,710  | \$35,663  |
| Median & Parkway Maintenance   | 1  | \$68,508  | \$28,655  |
| Water Billing                  | 1  | \$63,664  | \$34,362  |
| Street Maintenance             | 1  | \$62,648  | \$36,949  |
| Swim Center Maintenance        | 1  | \$60,408  | \$35,734  |