| Department | Employees | Total Wages | Total Retirement \& Health Contribution |
| :---: | :---: | :---: | :---: |
| Transportation | 123 | \$5,127,216 | \$1,965,462 |
| Maintenance | 33 | \$1,621,455 | \$718,672 |
| Facilities | 16 | \$764,854 | \$346,902 |
| Executive | 11 | \$747,580 | \$233,593 |
| Finance | 14 | \$568,256 | \$165,845 |
| Procurement | 12 | \$516,331 | \$208,330 |
| Human Resources | 5 | \$314,550 | \$99,313 |
| Information Technology | 7 | \$311,505 | \$110,445 |
| Customer Service | 8 | \$283,248 | \$111,265 |
| Marketing | 7 | \$226,820 | \$92,682 |
| Planning | 5 | \$195,247 | \$84,681 |
| Grants | 3 | \$137,920 | \$41,298 |
| Service Development | 5 | \$118,449 | \$28,943 |
| Safety \& Risk | 2 | \$62,385 | \$31,743 |
| Board Member | 5 | \$0 | \$0 |

