

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|------------------------------|-----------|--------------|--|
| Street Operations | 358 | \$13,563,090 | \$3,785,984 |
| Maintenance Shop | 54 | \$2,486,558 | \$786,633 |
| Maintenance Supervision | 13 | \$1,293,405 | \$292,028 |
| Operations Supervision | 17 | \$1,074,892 | \$245,973 |
| Finance | 13 | \$936,315 | \$239,586 |
| Purchasing & Material Mgmt | 13 | \$715,459 | \$164,964 |
| Planning | 9 | \$686,779 | \$134,197 |
| Operations Administration | 8 | \$680,090 | \$153,793 |
| Human Resources | 10 | \$526,433 | \$113,854 |
| Contract Operations Overhead | 8 | \$521,483 | \$128,777 |
| Operations Stops And Zones | 14 | \$475,694 | \$150,705 |
| Executive Management | 2 | \$408,781 | \$103,816 |
| Marketing | 3 | \$360,446 | \$75,484 |
| Call Center | 28 | \$354,740 | \$45,775 |
| Information Technologies | 4 | \$337,912 | \$88,146 |
| Risk Services | 3 | \$252,395 | \$49,167 |
| Travel Training | 5 | \$248,593 | \$78,622 |
| Maintenance Bldg & Grounds | 2 | \$82,116 | \$19,761 |
| Board Of Directors | 33 | \$0 | \$0 |