

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|--------------------------------------|-----------|--------------|--|
| Operations | 525 | \$23,928,613 | \$6,462,397 |
| Maintenance | 109 | \$6,273,865 | \$1,731,283 |
| Marketing/Planning | 33 | \$1,841,980 | \$498,754 |
| Procurement | 22 | \$1,132,343 | \$335,780 |
| Finance | 13 | \$963,541 | \$230,934 |
| Administration | 9 | \$794,215 | \$170,144 |
| Ctsa | 14 | \$789,939 | \$212,911 |
| Human Resources | 12 | \$749,437 | \$210,117 |
| Information Technology | 8 | \$746,764 | \$205,920 |
| Safety & Security | 7 | \$458,568 | \$111,462 |
| Integrated Project Management Office | 3 | \$97,237 | \$19,624 |
| Board Member | 20 | \$0 | \$0 |