

| Department             | Employees | Total Wages  | Total Retirement & Health Contribution |
|------------------------|-----------|--------------|--|
| Operations             | 605       | \$24,456,950 | \$6,125,061                            |
| Maintenance            | 113       | \$6,495,995  | \$1,666,090                            |
| Marketing/Planning     | 37        | \$1,904,065  | \$478,563                              |
| Procurement            | 25        | \$1,132,975  | \$317,539                              |
| Information Technology | 11        | \$928,098    | \$228,725                              |
| Human Resources        | 14        | \$864,328    | \$211,013                              |
| Ctsa                   | 17        | \$838,524    | \$201,766                              |
| Finance                | 14        | \$827,533    | \$200,992                              |
| Administration         | 6         | \$787,271    | \$200,544                              |
| Safety & Security      | 6         | \$323,721    | \$78,469                               |
| Rail Operations        | 5         | \$281,364    | \$35,456                               |
| Board Member           | 20        | \$0          | \$0                                    |