

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|----------------------|-----------|-------------|--|
| Water Operations | 53 | \$3,923,069 | \$1,191,100 |
| Maintenance | 74 | \$3,751,580 | \$1,295,721 |
| Engineering | 25 | \$1,815,151 | \$469,874 |
| Hydro Maintenance | 16 | \$1,202,728 | \$293,353 |
| Hydro Operations | 14 | \$1,169,521 | \$313,570 |
| Management | 15 | \$903,164 | \$259,464 |
| Customer Service | 12 | \$645,447 | \$228,907 |
| Accounting | 8 | \$614,683 | \$134,921 |
| Hydro Admin | 8 | \$606,661 | \$137,975 |
| Recreation-Other | 21 | \$604,348 | \$131,595 |
| Vegetation | 6 | \$404,043 | \$156,440 |
| Purchasing | 5 | \$353,233 | \$125,181 |
| Information Services | 3 | \$319,445 | \$72,866 |
| Human Resources | 3 | \$246,420 | \$78,696 |
| Shop Operations | 4 | \$228,075 | \$99,609 |
| Jackson Meadow | 4 | \$131,822 | \$35,465 |
| Watershed | 2 | \$117,124 | \$35,647 |
| Cashiering | 2 | \$92,132 | \$55,720 |
| Directors | 5 | \$84,677 | \$63,258 |