

| Department     | Employees | Total Wages | Total Retirement & Health Contribution |
|----------------|-----------|-------------|--|
| Program        | 35        | \$771,425   | \$58,087                               |
| Administration | 6         | \$301,405   | \$28,027                               |
| Aquatics       | 44        | \$209,986   | \$8,312                                |
| Maintenance    | 2         | \$60,274    | \$13,773                               |
| Rentals        | 1         | \$225       | \$0                                    |
| Governance     | 5         | \$0         | \$0                                    |