

| Department                            | Employees | Total Wages | Total Retirement & Health Contribution |
|---------------------------------------|-----------|-------------|--|
| Operations                            | 46        | \$5,456,643 | \$797,498                              |
| Maintenance                           | 43        | \$5,221,563 | \$917,275                              |
| Engineering & Construction Management | 34        | \$3,662,910 | \$581,614                              |
| Organics Management                   | 25        | \$2,768,906 | \$614,807                              |
| Strategic Planning & Resources        | 19        | \$2,215,397 | \$330,510                              |
| Integrated Systems Services           | 14        | \$1,869,419 | \$334,416                              |
| Water Quality Laboratory              | 16        | \$1,486,421 | \$278,773                              |
| Accounting & Fiscal Management        | 13        | \$1,386,964 | \$195,862                              |
| Business Information Services         | 10        | \$1,257,289 | \$166,323                              |
| Contracts & Facilities Services       | 14        | \$1,252,368 | \$214,025                              |
| Human Resources                       | 9         | \$1,015,570 | \$131,832                              |
| Agency Management                     | 7         | \$951,804   | \$152,189                              |
| Grants                                | 8         | \$907,713   | \$146,886                              |
| Sewer Collections                     | 8         | \$835,716   | \$211,665                              |
| Financial Planning                    | 7         | \$727,849   | \$92,893                               |
| Facilities Management                 | 8         | \$715,848   | \$150,651                              |
| Source Control                        | 6         | \$711,162   | \$121,946                              |
| External Affairs                      | 10        | \$637,163   | \$94,167                               |
| Groundwater Recharge                  | 8         | \$635,453   | \$109,091                              |
| Operations & Maintenance              | 6         | \$608,754   | \$105,437                              |
| Asset Management                      | 3         | \$519,414   | \$60,870                               |
| Materials Management Warehouse        | 5         | \$397,709   | \$38,749                               |
| Internal Audit                        | 3         | \$394,386   | \$57,223                               |
| External & Government Affairs         | 1         | \$282,359   | \$21,395                               |
| Finance And Administration            | 1         | \$265,017   | \$39,402                               |
| Records Management                    | 3         | \$262,358   | \$60,335                               |
| Engineering, Planning & Science Admin | 1         | \$258,365   | \$22,701                               |
| Inter-Agency Relations                | 2         | \$197,080   | \$35,785                               |
| Board Of Directors                    | 5         | \$109,320   | \$93,763                               |