

Proposed Personnel Budget - Year 2022

| | Actual 2019 | Actual 2020 | (1) Proposed Budget 2021 | (2) Estimated Actual 2021 | (1) vs. (2) | (3) Proposed Budget 2022 | (2) vs. (3) | (1) vs. (3) |
|------------------------------------|---------------------|---------------------|-----------------------------------|------------------------------------|--------------|-----------------------------------|-------------|-------------|
| Salaries | \$ 2,048,559 | \$ 2,032,372 | \$ 2,080,351 | \$ 2,161,998 | 3.9% | \$ 2,105,553 | -2.6% | 1.2% |
| Temporary Personnel Services (TPS) | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% | 0.0% |
| Employees' Insurance | \$ 226,994 | \$ 247,287 | \$ 280,000 | \$ 282,000 | 0.7% | \$ 305,000 | 8.2% | 8.9% |
| Workers'Comp Insurance | \$ 44,790 | \$ 42,266 | \$ 52,009 | \$ 54,050 | 3.9% | \$ 52,639 | -2.6% | 1.2% |
| FICA Taxes | \$ 147,363 | \$ 144,542 | \$ 157,147 | \$ 165,393 | 5.2% | \$ 161,075 | -2.6% | 2.5% |
| Pension-Employer's Share | \$ 122,587 | \$ 122,078 | \$ 145,625 | \$ 136,206 | -6.5% | \$ 147,389 | 8.2% | 1.2% |
| Pension Plan Admin. Costs | \$ 3,800 | \$ 4,300 | \$ 6,000 | \$ 6,000 | 0.0% | \$ 6,000 | 0.0% | 0.0% |
| Deferred Compensation Plan | \$ 60,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | 0.0% | \$ 60,000 | 100.0% | 100.0% |
| Unemployment Compensation (UE) | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% | 0.0% |
| Recruiting (& Relocation) Expense | \$ 4,196 | \$ 5,294 | \$ 10,000 | \$ 10,000 | 0.0% | \$ 10,000 | 0.0% | 0.0% |
| Personnel Legal Notice | \$ - | \$ - | \$ - | \$ - | 0.0% | \$ - | 0.0% | 0.0% |
| TOTAL | \$ 2,658,290 | \$ 2,628,139 | \$ 2,761,132 | \$ 2,845,647 | 3.1% | \$ 2,847,656 | 0.1% | 3.1% |
| | | | | | -1.1% | | 5.1% | 3.1% |

Arapahoe County Public Airport Authority

2022 CLASSIFICATION PLAN

Approved: 10/14/2021

| Position Title | Grade | Status | Annual Range |
|--|------------|-------------------|-----------------------------|
| Executive Director (CEO) | E120 | Exempt | \$113,929 - \$205,117 |
| Assistant Executive Director (COO) | E100 | Exempt | \$86,429 - \$155,606 |
| <i>Reserved for Future Use</i> | <i>E95</i> | <i>Exempt</i> | <i>\$83,286 - \$149,948</i> |
| Chief Financial Officer (CFO) Chief Technology Officer (CTO) Director – Administration (CAO) Director – Maintenance (CMO) | E90 | Exempt | \$80,143 - \$144,289 |
| Director – Operations Director – Planning & Development | E85 | Exempt | \$76,214 - \$137,216 |
| <i>Reserved for Future Use</i> | <i>E80</i> | <i>Exempt</i> | <i>\$74,250 - \$133,680</i> |
| Communications & Media Manager (PIO) Senior Accountant Senior Planner – Noise/Environmental Senior Planner - Special Projects Coordinator | E75 | Exempt | \$62,071 – \$111,753 |
| Planner - Noise/Environmental | E70 | Exempt | \$56,222 - \$95,558 |
| | | | |
| Maintenance Supervisor Operations Supervisor | N75 | Non-exempt | \$62,071 – \$111,753 |
| <i>Reserved for Future Use</i> | <i>N70</i> | <i>Non-exempt</i> | <i>\$56,222 - \$95,558</i> |
| Accountant Senior Operations Specialist | N65 | Non-exempt | \$52,393 - \$89,049 |
| Senior Maintenance Technician – Fleet Senior Maintenance Technician – Ground | N60 | Non-exempt | \$58,547 - \$84,916 |
| IT & Media Assistant Operations Specialist Senior Business Specialist | N55 | Non-exempt | \$49,052 - \$83,371 |
| Accounting Specialist Business Specialist | N50 | Non-exempt | \$46,444 - \$78,939 |

Arapahoe County Public Airport Authority
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| | | | |
|--|--------------|-------------------|----------------------------------|
| Senior Administrative Assistant | N45 | Non-exempt | \$43,593 - \$74,092 |
| Position Title | Grade | Status | Annual Range |
| Maintenance Technician II – Fleet | N40 | Non-exempt | \$44,898 - \$65,120 |
| Maintenance Technician II – Grounds | | | |
| Maintenance Technician II – General | | | |
| <i>Reserved for Future Use</i> | <i>N35</i> | <i>Non-exempt</i> | <i>\$41,935 - \$60,822</i> |
| Administrative Assistant | N30 | Non-exempt | \$39,510 - \$57,306 |
| Maintenance Technician I | | | |
| <i>Reserved for Future Use</i> | <i>N20</i> | <i>Non-exempt</i> | <i>\$35,200 - \$51,054</i> |
| Unskilled or Skilled Labor – Part-time (Note 1) | N10 | Non-exempt | Hourly: \$15.00 - \$35.00 |
| Aviation Management Interns (Note 2) | Contract | Non-exempt | \$39,520 - \$41,600 |

E = Exempt and not subject to Overtime.

N = Non-exempt and fully subject to Overtime.

Note (1): Part-time Unskilled or Skilled Labor may include snowplow drivers, mowers, painters, ditch diggers, etc. and may be seasonal or to fill short-term needs.

Note (2): The State of Colorado’s Aeronautics Division reimburses the Authority for 50% of the Aviation Management Interns salaries. The annual range above equates to \$19.00 - \$20.00 per hour.

ACPAA Monthly Premium Schedule for 12/1/2021 through 11/30/2022

| | Employee Cost | Employer Cost | TOTAL Premium |
|----------------------------|---------------|---------------|---------------|
| MEDICAL: | | | |
| Employee Only | \$ - | \$ 761.67 | \$ 761.67 |
| Employee + Spouse | \$ 207.51 | \$ 1,315.83 | \$ 1,523.34 |
| Employee + Child(ren) | \$ 176.39 | \$ 1,232.70 | \$ 1,409.09 |
| Family | \$ 383.89 | \$ 1,786.87 | \$ 2,170.76 |
| DENTAL: | | | |
| Employee Only | \$ - | \$ 47.07 | \$ 47.07 |
| Employee + Spouse | \$ 21.24 | \$ 98.08 | \$ 119.32 |
| Employee + Child(ren) | \$ 21.24 | \$ 98.08 | \$ 119.32 |
| Family | \$ 21.24 | \$ 98.08 | \$ 119.32 |
| VISION: | | | |
| Employee Only | \$ - | \$ 8.49 | \$ 8.49 |
| Employee + 1 (Spouse) | \$ 2.29 | \$ 13.82 | \$ 16.11 |
| Employee + 1 (Child) | \$ 2.29 | \$ 13.82 | \$ 16.11 |
| Employee + Children/Family | \$ 4.55 | \$ 19.10 | \$ 23.65 |

Vacation Leave

Our vacation plan is designed to provide you with the opportunity to rest and get away from the everyday routine. On the first of the month after an active full-time employee's hire date ("Initial Date"), the employee is eligible for 8 hours of vacation leave. Thereafter, they earn vacation leave as follows for each completed full calendar month of active service:

| <u>Length of Service</u> | <u>Vacation Time Earned</u> |
|----------------------------|-----------------------------|
| Initiation Date to 5 years | 8 hours per month |
| 5 to 10 years | 10 hours per month |
| 10 to 20 years | 12 hours per month |
| 20 or more years | 14 hours per month |
| Executive Director Only | 17 hours per month |

Total vacation leave may accumulate to a maximum of 224 hours (the "Cap"). After your accrual balance reaches the Cap, you will no longer earn additional vacation leave; however, once your accrual balance falls below the Cap (the "Event"), your accruals will re-start the first of the month following the Event and such accruals will continue until such time as you reach the Cap. All vacations must be scheduled in advance with your manager's approval. Vacations need to be scheduled to ensure adequate department coverage.

Sick Leave

On the first of the month after an active full-time employee's hire date, the employee is eligible for 8 hours of sick leave with pay. Thereafter, they earn eight hours of additional sick leave for each additionally completed full calendar month of active employment.

Total sick leave may accumulate from year to year to a maximum of 480 hours. There is no pay for unused days at the end of a year or upon termination.

You may use your sick leave whenever you or an immediate family member (your child including step-child, spouse or partner, parent, grandparent, and parent-in-law) is incapacitated by sickness or injury or for medical, dental or optical diagnosis or treatment. Per Colorado's Healthy Families & Workplaces Act ("HFWA") law, employees also can use accrued leave for the following safety or health needs:

1. A mental or physical illness, injury, or health condition that prevents, work, including diagnosis or preventive care;
2. Domestic abuse, sexual assault, or criminal harassment leading to health, relocation, legal, or other services needs;
3. Has a family member experiencing a condition described in category 1 or 2; or
4. For a public health emergency (PHE) such as a public official closed the workplace, or the school or place of care of the employee's child. Per Colorado State law, employees can also receive 80 hours of supplemental leave for such a PHE.

Please note that if your sick leave is due to a work-related injury, you cannot collect both worker's compensation and vacation/sick leave.

Your supervisor may require you to submit certification from a licensed health care provider concerning the health condition of you or your immediate family member.

Funeral Leave

In the event of a death in your immediate family (your child including step-child, spouse or partner, parent, brother, sister, grandparent, and parent-in-law), you may be granted up to three days off with pay if within Colorado and up to five days off with pay if outside of Colorado, to handle family affairs and attend the funeral.

Leave time for a funeral not of your immediate family may be considered as unpaid leave or vacation leave if approved in advance by your supervisor.