REGIONAL AIRPORT
EXHIBIT "B" PROPOSED STAFFING CHANGE
Estimated 5-Month Impact (June 1, 2019 thru October 31, 2019)

5-Month Impact Details

Airport Operations Supervisor (From Grade 160, Step 8 $16.493 per Hour to Grade 180, Step 8 $18.183 per Hour)

Description	Budget Amount	Proposed Amount	Increase/ (Decrease)
Regular Wages	$ 14,356	$ 15,759	$ 1,403
Cell Phone Allowance	261	261	-
Longevity - 3%	431	473	42
Single Dental Insurance	100	100	-
Disability Insurance	48	52	4
FICA Tax - Medicare	214	228	14
FICA Tax - Social Security	917	977	60
Single Health Insurance	2,463	2,376	(88)
Life Insurance	31	32	1
LAGERS Retirement	1,911	1,970	59
Worker's Compensation	875	960	85
Total 5-Month Impact	**$ 21,606**	**$ 23,187**	**$ 1,580**

Airport Operations Worker (Maintenance) (From .75 FTE to 1.00 FTE - 1560 Hours to 2080 Hours)

Description	Budget Amount	Proposed Amount	Increase/ (Decrease)
Regular Wages	7,566	9,993	2,427
Family/Single Dental Insurance	248	100	(147)
Disability Insurance	25	32	7
FICA Tax - Medicare	81	145	64
FICA Tax - Social Security	345	620	274
Family/Single Health Insurance	5,123	2,376	(2,748)
Life Insurance	16	20	4
LAGERS Retirement	961	1,249	288
Worker's Compensation	440	600	160
Total 5-Month Impact	**$ 14,805**	**$ 15,134**	**$ 329**

Seasonal Laborer (Mowing) (New Position .50 FTE - 1040 Hours)

Description	Budget Amount	Proposed Amount	Increase/ (Decrease)
Regular Wages	-	4,297	4,297
FICA Tax - Medicare	-	62	62
FICA Tax - Social Security	-	266	266
Worker's Compensation	-	257.79	258
Total 5-Month Impact	**$ -**	**$ 4,883**	**$ 4,883**

Reclassification from Part-Time Clerk to Full-Time Senior Clerk (.50 FTE to 1.00 FTE - 1040 Hours to 2080 Hours)
(Position is shared with PW: Engineering. Funding will remain 20% Engineering and 80% Airport)

Description	Budget Amount	Proposed Amount	Increase/ (Decrease)
Regular Wages	4,520	9,117	4,598
Family Dental Insurance	-	248	248
Disability Insurance	-	29	29
FICA Tax - Medicare	66	132	67
FICA Tax - Social Security	280	565	285
Family Health Insurance	-	4,989	4,989
Life Insurance	-	18	18
LAGERS Retirement	-	1,140	1,140
Worker's Compensation	8	18	11
Total 5-Month Impact	**$ 4,873**	**$ 16,257**	**$ 11,384**

Airport Police Officer (4 New Positions - .75 FTE each - 1560 Hours)

Description	Budget Amount	Proposed Amount	Increase/ (Decrease)
Regular Wages	-	9,209	9,209
Family Dental Insurance	-	248	248
Disability Insurance	-	32	32
FICA Tax - Medicare	-	134	134
FICA Tax - Social Security	-	571	571
Family Health Insurance	-	4,989	4,989
Life Insurance	-	18	18
LAGERS Retirement	-	1,151	1,151
Worker's Compensation	-	296	296
Total 5-month Impact (Per Position)	**$ -**	**$ 16,648**	**$ 16,648**
Total 5-Month Impact (4 Positions)	**$ -**	**$ 66,591**	**$ 66,591**

5-Month Impact Summary

Proposed Positions/Changes	Total Budget Amount	Funding Allocation	Total Proposed Amount	General Fund Budget Change	Airport Fund Budget Change	Total Increase/ (Decrease)
Airport Operations Supervisor	$ 21,606	Airport Fund	$ 23,187	$ -	$ 1,580	$ 1,580
Airport Operations Worker	14,805	Airport Fund	15,134	-	329	329
Seasonal Laborer	-	Airport Fund	4,883	-	4,883	4,883
Reclassify PT Clerk to FT Senior Clerk	4,873	General Fund 20% Airport Fund 80%	16,257	2,277	9,107	11,384
Airport Police Officers (4)	-	Airport Fund	66,591	-	66,591	66,591
Total 5-Month Impact	**$ 41,284**		**$ 126,053**	**$ 2,277**	**$ 82,492**	**$ 84,769**