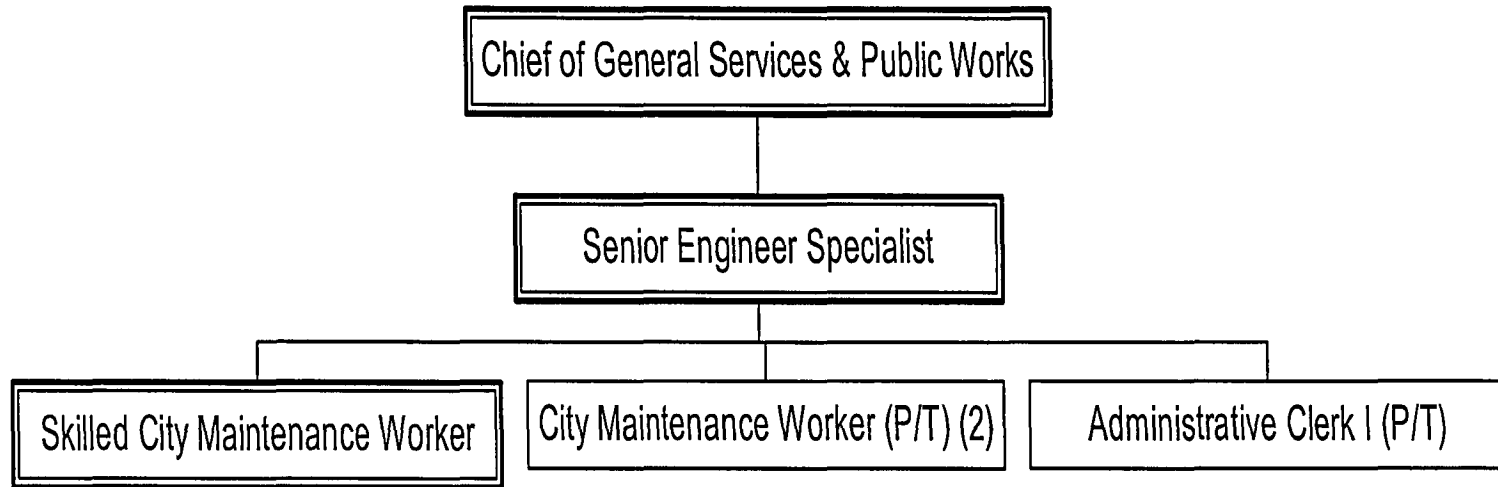


# Airport



**Fund  
Department**

**520 Airport  
35 Airport**

**Program Summary**

**Program Description**

The Airport Staff is responsible for the operation and safety management of the Hawthorne Municipal Airport in accordance with FAA regulations. Staff is comprised of a Sr. Eng. Specialist, one full time and three part-time employees. Sr. Engineer is in charge of all airfield, aircraft and pilot safety issues, prepares budgets and projections, applies for federal and state grants, negotiates leases, supervises consultants for Master Plan, environmental, filming, and other projects, acts on directives from the FAA, City Council and City Manager. Administrative Staff is responsible for gate key access system, daily cash, vendor billing, financial and general files, daily transit parking monitoring, vehicle parking issues, signage, airfield and other area security, runway surface and lighting inspection/repairs, tower maintenance/repairs, storm water monitoring, and pilot safety issues. On January 1, 2005, the City entered into a Lease Agreement with Hawthorne Airport, LLC, with the management company responsible for handling all tenant issues: billing, accounting, collections, hangar rental, maintenance and inspection, aircraft tiedowns, daily transit parking fees; also building maintenance and repair, custodial issues, electrical and plumbing.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 408,149	\$ 392,019	\$ 360,144	\$ 360,144
Contract Services	1,100,523	31,000	851,000	851,000
Maintenance & Operations	379,523	418,211	707,645	707,645
Capital Outlay	1,215	307,000	4,178,072	4,178,072
<b>Program Total</b>	<b>1,889,409</b>	<b>1,148,230</b>	<b>6,096,861</b>	<b>6,096,861</b>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Manager of Airport	0.00	0.65	0.00	0.00
Director of Airport	1.00	0.00	0.00	0.00
Senior Eng. Specialist	0.00	0.00	0.60	0.60
Crew Leader	1.00	1.00	0.00	0.00
Skilled City Maint. Worker	1.00	0.00	1.00	1.00
City Maintenance Worker	1.00	1.00	0.00	0.00
Part Time Posistions:				
City Maintenance Worker	1.00	1.00	2.00	2.00
Admin. Clerk I	0.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00
Total	6.00	4.65	4.60	4.60

## Expenditures and Appropriations

Fund  
Department  
Program

520 Airport  
35 Airport  
3503 Airport Administration

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	\$ 214,340	\$ 190,625	\$ 132,368	\$ 132,368
4002	Salaries Part Time	61,780	73,960	119,740	119,740
4010	Salaries Overtime	2,315	4,000	10,000	10,000
4014	Sick Leave	11,620	2,902	2,988	2,988
4031	PERS Retirement & Pick-Up (EPMC)	59,236	56,654	46,438	46,438
4032	Medicare	3,866	1,784	2,802	2,802
4034	Compensation Insurance	35,340	25,878	20,134	20,134
4035	Health Insurance Benefits	0	8,678	0	0
4036	Unemployment Insurance	1,128	794	756	756
4037	PARS	164	0	0	0
4039	PERS - POB Contribution	18,359	26,744	24,918	24,918
Total Personnel Services		408,149	392,019	360,144	360,144
4051	Contract Services	43,386	31,000	31,000	31,000
4073	Reimbursed Contract Services	36,600	0	0	0
Total Contract Services		79,986	31,000	31,000	31,000
4101	Office Supplies	3,044	4,000	4,000	4,000
4115	Duplicating Costs	0	4,000	0	0
4151	Operating Supplies	3,044	9,000	9,000	9,000
4156	Janitorial Supplies	264	5,000	5,000	5,000
4161	Uniforms & Safety Equipment	679	1,000	1,100	1,100
4201	Repair & Maintenance Supplies	5,289	5,500	6,000	6,000
4202	Building Maintenance	42,852	20,000	50,000	50,000
4203	Equipment Maintenance	678	1,000	1,500	1,500
4251	Small Tools & Minor Equipment	538	700	700	700
4305	Telephone	5,667	4,000	3,000	3,000
4407	Liability Insurance	23,253	26,000	22,000	22,000
4453	Equipment Rental	53,976	48,870	40,620	40,620
4454	Office Equipment Rental	2,968	0	0	0
4510	Dues & Subscriptions	195	300	500	500
4518	In-Service Training	0	500	2,000	2,000
4533	Promotion	0	3,000	3,000	3,000
4542	Travel, Conference & Meetings	2,864	3,000	3,000	3,000
4544	Utilities	15,214	12,000	15,000	15,000
4599	Depreciation Expense	154,491	160,000	160,000	160,000
4615	Liability Insurance Allocation	8,040	4,885	29,449	29,449
4618	Cost Allocation	53,028	90,456	90,456	90,456
Total Maintenance & Operations		376,086	403,211	446,325	446,325
4730	Improvements Other Than Bldg	0	20,000	30,000	30,000
4740	Machinery & Equipment	1,215	2,000	3,000	3,000
Total Capital Outlay		1,215	22,000	33,000	33,000
GRAND TOTAL		865,435	848,230	870,469	870,469

Expenditures and Appropriations

Fund Department Program		520 Airport 35 Airport 3505 Airport Improvement Project 264 Runway Improvement Grant			
<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4051	Contract Services	\$ 0	\$ 0	\$ 820,000	\$ 820,000
	Total Contract Services	0	0	820,000	820,000
4620	City Matching For Grants	0	0	261,320	261,320
	Total Maintenance & Operations	0	0	261,320	261,320
4730	Improvements Other than Bldg	0	0	4,145,072	4,145,072
	Total Capital Outlay	0	0	4,145,072	4,145,072
	GRAND TOTAL	0	0	5,226,392	5,226,392

<b>Fund</b>	<b>560 Sewer Fund</b>
<b>Department</b>	<b>91 Sewer</b>
<b>Program</b>	<b>9101 Sewer Maintenance</b>

**Program Summary**

**Program Description**

This program maintains sanitary sewers. Sanitary sewers are routinely flushed to keep lines clean and free flowing. Storm sewer catch basins are cleaned to prevent back-up of storm water and sewer overflows. In addition, this program funds the capital improvements to the City's sewer infrastructure.

<u>Expenditure Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 321,635	\$ 349,599	\$ 463,110	\$ 463,110
Contract Services	29,808	60,000	100,000	100,000
Maintenance & Operations	157,628	139,781	144,942	144,942
Capital Outlay	993	695,000	700,000	700,000
<b>Program Total</b>	<b>510,065</b>	<b>1,244,380</b>	<b>1,408,052</b>	<b>1,408,052</b>

<u>Personnel Summary</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
P.W. Maint. Superintendent	0.00	0.30	0.30	0.30
Crew Leader	0.00	1.20	0.70	0.70
Supervisor - Maintenance	0.30	0.00	0.00	0.00
Skilled City Maint. Worker	0.00	0.50	0.00	0.00
Water Service Technician	1.00	0.00	0.00	0.00
City Maintenance Worker	0.00	0.00	1.00	1.00
Administrative Assistant	0.05	0.05	0.05	0.05
Senior Engineer	0.30	0.60	1.40	1.40
Sr. Public Works Inspector	0.05	0.05	0.05	0.05
<b>Total</b>	<b>1.90</b>	<b>2.90</b>	<b>3.70</b>	<b>3.70</b>

## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**560 Sewer Fund**  
**91 Sewer**  
**9101 Sewer Maintenance**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2005-06</u>	<u>Budget</u> <u>2006-07</u>	<u>City Mgr</u> <u>Recommended</u> <u>2007-08</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4001	Salaries Full Time	\$ 218,393	\$ 235,066	\$ 307,130	\$ 307,130
4010	Salaries Overtime	13,308	10,000	20,000	20,000
4014	Sick Leave	1,832	4,573	4,981	4,981
4031	PERS Retirement & Pick-Up (EPMC)	49,539	50,679	69,300	69,300
4032	Medicare	1,817	1,906	4,040	4,040
4034	Compensation Insurance	18,270	22,909	27,065	27,065
4036	Unemployment Insurance	598	705	901	901
4039	PERS - POB Contribution	17,879	23,761	29,693	29,693
	<b>Total Personnel Services</b>	<b>321,635</b>	<b>349,599</b>	<b>463,110</b>	<b>463,110</b>
4051	Contract Services	29,808	60,000	100,000	100,000
	<b>Total Contract Services</b>	<b>29,808</b>	<b>60,000</b>	<b>100,000</b>	<b>100,000</b>
4161	Uniforms & Safety Equipment	1,300	2,000	2,000	2,000
4201	Repair & Maintenance Supplies	18,142	18,000	20,000	20,000
4453	Equipment Rental	80,328	80,328	31,368	31,368
4518	In Service Training	1,660	6,000	6,000	6,000
4542	Travel, Conference, & Meetings	100	2,000	2,000	2,000
4599	Depreciation Expense	26,338	0	50,000	50,000
4615	Liability Insurance Allocation	2,244	3,785	5,906	5,906
4618	Cost Allocation	27,516	27,668	27,668	27,668
	<b>Total Maintenance &amp; Operations</b>	<b>157,628</b>	<b>139,781</b>	<b>144,942</b>	<b>144,942</b>
4730	Improvements Other Than Bldg	0	150,000	150,000	150,000
4740	Machinery & Equipment	993	45,000	50,000	50,000
	<b>Total Machinery &amp; Equipment</b>	<b>993</b>	<b>195,000</b>	<b>200,000</b>	<b>200,000</b>
	<b>GRAND TOTAL</b>	<b>510,065</b>	<b>744,380</b>	<b>908,052</b>	<b>908,052</b>

Expenditures and Appropriations

Fund Department Program Sub-Program		560 Sewer Fund 91 Sewer 9101 Sewer Maintenance 724 Capital Project			
<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4776	Sewer Construction	0	500,000	500,000	500,000
	Total Capital Outlay	0	500,000	500,000	500,000
	GRAND TOTAL	0	500,000	500,000	500,000