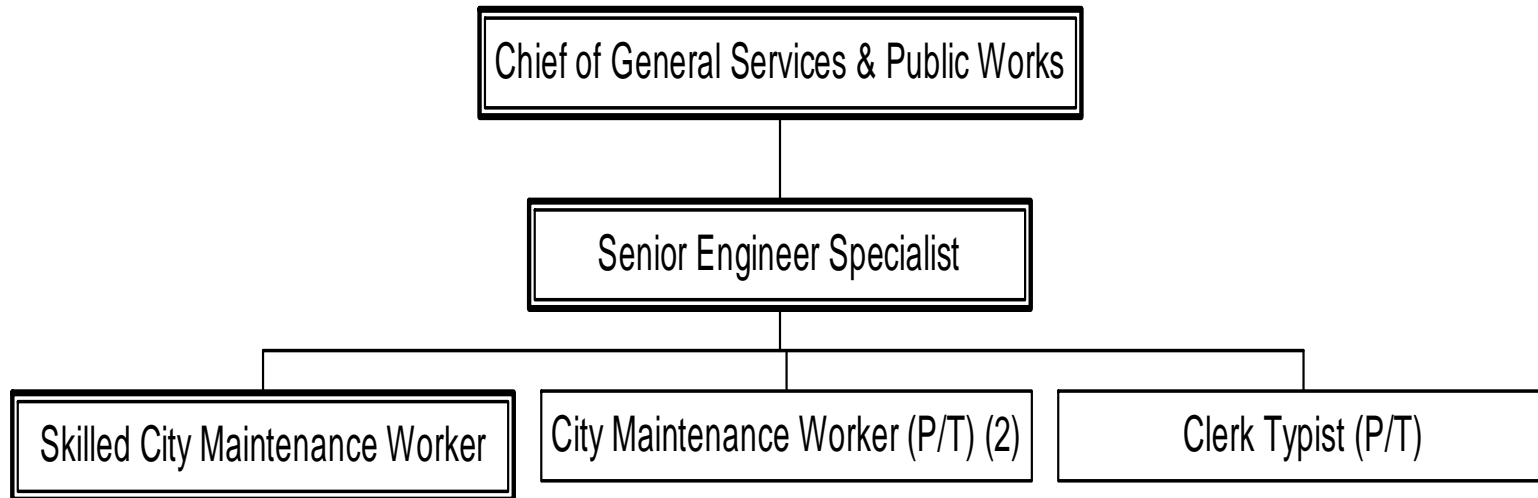


Airport



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</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Personnel Services	\$ 304,081	\$ 360,144	\$ 375,214	\$ 375,214
Contract Services	384,561	121,000	30,000	30,000
Maintenance & Operations	392,195	446,325	435,642	435,642
Capital Outlay	33,955	5,449,287	310,884	310,884
Program Total	1,114,792	6,376,756	1,151,740	1,151,740

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Manager of Airport	0.65	0.00	0.00	0.00
Senior Eng. Specialist	0.00	0.60	0.80	0.80
Crew Leader	1.00	0.00	0.00	0.00
Skilled City Maint. Worker	0.00	1.00	1.00	1.00
City Maintenance Worker	1.00	0.00	0.00	0.00
Part Time Posistions:				
City Maintenance Worker	1.00	2.00	2.00	2.00
Admin. Clerk I	1.00	1.00	0.00	0.00
Clerk Typist P/T	0.00	0.00	1.00	1.00
Total	4.65	4.60	4.80	4.80

Expenditures and Appropriations

Fund
Department
Program
520 Airport
35 Airport
3503 Airport Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 112,195	\$ 132,368	\$ 157,164	\$ 157,164
4002	Salaries Part Time	103,057	119,740	106,734	106,734
4010	Salaries Overtime	8,008	10,000	5,000	5,000
4014	Sick Leave	1,386	2,988	3,705	3,705
4031	PERS Retirement & Pick-Up (EPMC)	31,304	46,438	50,542	50,542
4032	Medicare	2,283	2,802	3,004	3,004
4034	Compensation Insurance	25,872	20,134	21,039	21,039
4036	Unemployment Insurance	792	756	792	792
4037	PARS	348	0	0	0
4039	PERS - POB Contribution	18,836	24,918	27,234	27,234
	Total Personnel Services	304,081	360,144	375,214	375,214
4051	Contract Services	36,036	31,000	30,000	30,000
	Total Contract Services	36,036	31,000	30,000	30,000
4101	Office Supplies	2,709	0	0	0
4115	Duplicating Costs	2,937	0	500	500
4151	Operating Supplies	5,717	13,000	13,000	13,000
4156	Janitorial Supplies	64	5,000	3,000	3,000
4161	Uniforms & Safety Equipment	1,276	1,100	1,500	1,500
4201	Repair & Maintenance Supplies	2,295	6,000	5,000	5,000
4202	Building Maintenance	15,945	50,000	67,000	67,000
4203	Equipment Maintenance	739	1,500	1,500	1,500
4251	Small Tools & Minor Equipment	362	700	700	700
4305	Telephone	3,071	3,000	2,500	2,500
4407	Liability Insurance	32,621	22,000	17,700	17,700
4453	Equipment Rental	57,120	40,620	32,460	32,460
4510	Dues & Subscriptions	80	500	500	500
4518	In-Service Training	0	2,000	2,000	2,000
4533	Promotion	0	3,000	0	0
4542	Travel, Conference & Meetings	1,677	3,000	3,000	3,000
4544	Utilities	15,634	15,000	15,500	15,500
4599	Depreciation Expense	154,608	160,000	160,000	160,000
4615	Liability Insurance Allocation	4,884	29,449	19,326	19,326
4618	Cost Allocation	90,456	90,456	90,456	90,456
	Total Maintenance & Operations	392,195	446,325	435,642	435,642
4730	Improvements Other Than Bldg	31,818	30,000	41,000	41,000
4740	Machinery & Equipment	2,137	3,000	3,000	3,000
	Total Capital Outlay	33,955	33,000	44,000	44,000
	GRAND TOTAL	766,267	870,469	884,856	884,856

Expenditures and Appropriations

**Fund
Department
Program**

**520 Airport
35 Airport
3505 Airport Improvement Project
246 2007 Grant**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4051	Contract Services	\$ 348,525	\$ 90,000	\$ 0	\$ 0
	Total Contract Services	348,525	90,000	0	0
4620	City Matching for Grants	0	275,315	30,935	30,935
4730	Improvements other than Bldg	0	5,140,972	235,949	235,949
	Total Capital Outlay	0	5,416,287	266,884	266,884
	GRAND TOTAL	348,525	5,506,287	266,884	266,884

Fund	560 Sewer Fund
Department	91 Sewer
Program	9101 Sewer Maintenance

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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 459,352	\$ 463,110	\$ 433,220	\$ 433,220
Contract Services	42,374	100,000	125,000	125,000
Maintenance & Operations	218,791	144,942	133,536	133,536
Machinery & Equipment	1,000	200,000	100,000	100,000
Capital Outlay	234,032	500,000	150,000	150,000
Program Total	955,549	1,408,052	941,756	941,756

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
P.W. Maint. Superintendent	0.30	0.30	0.30	0.30
UT Coordinator/Flt. Super.	0.00	0.00	0.05	0.05
Crew Leader	1.20	0.70	0.70	0.70
Skilled City Maint. Worker	0.50	0.00	0.00	0.00
City Maintenance Worker	0.00	1.00	1.00	1.00
Administrative Assistant	0.05	0.05	0.05	0.05
Senior Eng. Specialist	0.00	0.00	0.10	0.10
Senior Engineer	0.60	1.40	0.30	0.30
Associate Engineer	0.00	0.00	0.80	0.80
Housing Specialist	0.00	0.00	0.50	0.50
Sr. Public Works Inspector	0.05	0.05	0.00	0.00
Total	2.90	3.70	4.00	4.00

Expenditures and Appropriations

Fund
Department
Program
560 Sewer Fund
91 Sewer
9101 Sewer Maintenance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 324,044	\$ 307,130	\$ 287,029	\$ 287,029
4010	Salaries Overtime	18,200	20,000	15,000	15,000
4014	Sick Leave	3,831	4,981	3,089	3,089
4015	Vacation	0	0	3,840	3,840
4031	PERS Retirement & Pick-Up (EPMC)	59,192	69,300	66,338	66,338
4032	Medicare	2,809	4,040	3,813	3,813
4034	Compensation Insurance	22,908	27,065	23,629	23,629
4036	Unemployment Insurance	696	901	861	861
4039	PERS - POB Contribution	27,672	29,693	29,621	29,621
	Total Personnel Services	459,352	463,110	433,220	433,220
4051	Contract Services	42,374	100,000	125,000	125,000
	Total Contract Services	42,374	100,000	125,000	125,000
4161	Uniforms & Safety Equipment	1,165	2,000	3,000	3,000
4201	Repair & Maintenance Supplies	74,423	20,000	20,000	20,000
4453	Equipment Rental	80,328	31,368	42,168	42,168
4518	In Service Training	3,809	6,000	4,000	4,000
4542	Travel, Conference, & Meetings	616	2,000	2,000	2,000
4599	Depreciation Expense	26,998	50,000	30,000	30,000
4615	Liability Insurance Allocation	3,780	5,906	4,700	4,700
4618	Cost Allocation	27,672	27,668	27,668	27,668
	Total Maintenance & Operations	218,791	144,942	133,536	133,536
4730	Improvements Other Than Bldg	1	150,000	100,000	100,000
4740	Machinery & Equipment	999	50,000	0	0
	Total Machinery & Equipment	1,000	200,000	100,000	100,000
	GRAND TOTAL	721,517	908,052	791,756	791,756

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 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4776	Sewer Construction	\$ 234,032	\$ 500,000	\$ 150,000	\$ 150,000
	Total Capital Outlay	234,032	500,000	150,000	150,000
	GRAND TOTAL	234,032	500,000	150,000	150,000