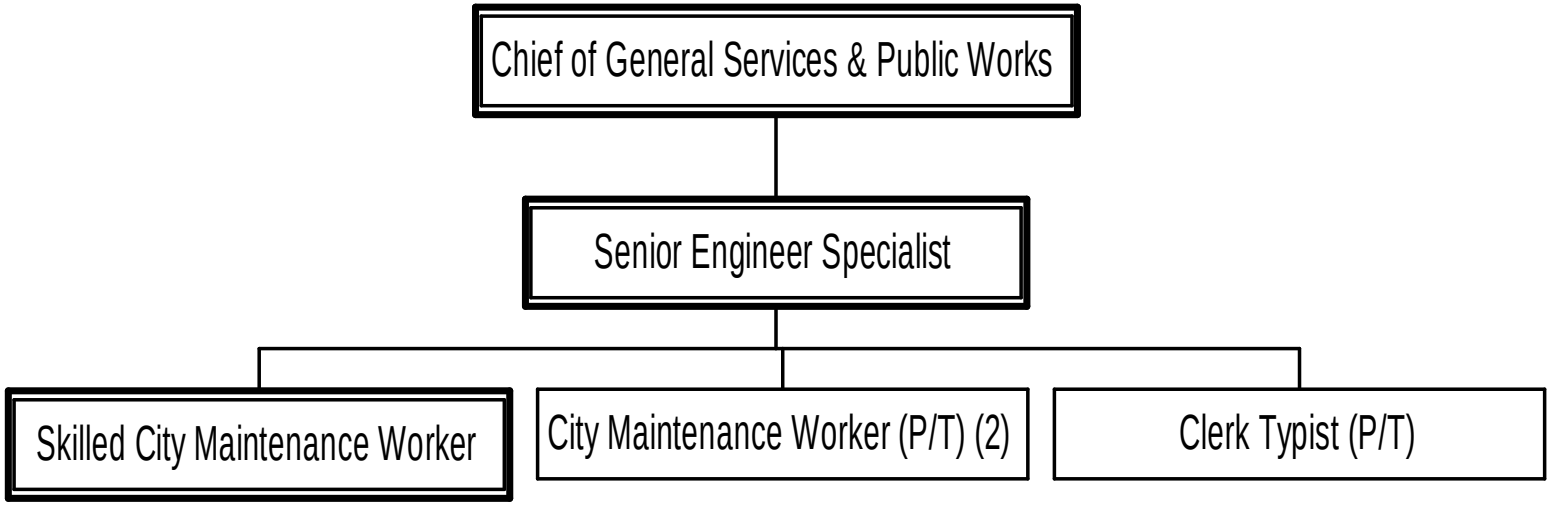
Airport


Chief of General Services & Public Works
Senior Engineer Specialist
Skilled City Maintenance Worker
City Maintenance Worker (P/T) (2)
Clerk Typist (P/T)

Fund 520 Airport
Department 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.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 309,706	$ 375,214	$ 374,615	$ 374,615
Contract Services	528,892	30,000	30,000	30,000
Maintenance & Operations	408,501	444,283	319,429	319,429
Capital Outlay	4,494,556	456,261	33,000	33,000
Program Total	5,741,655	1,305,758	757,044	757,044

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Senior Eng. Specialist	0.60	0.80	0.80	0.80
Skilled City Maint. Worker	1.00	1.00	1.00	1.00
Part Time Posistions:				
City Maintenance Worker	2.00	2.00	2.00	2.00
Admin. Clerk I	1.00	0.00	0.00	0.00
Clerk Typist P/T	0.00	1.00	1.00	1.00
Total	4.60	4.80	4.80	4.80

Expenditures and Appropriations

Fund 520 **Airport**
Department 35 **Airport**
Program 3503 **Airport Administration**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 97,841	$ 157,164	$ 159,471	$ 159,471
4002	Salaries Part Time	109,257	106,734	106,734	106,734
4010	Salaries Overtime	14,043	5,000	6,000	6,000
4014	Salaries Sick Leave Payouts	1,245	3,705	4,974	4,974
4015	Salaries Vacation Payouts	2,474	0	3,644	3,644
4031	PERS Retirement & Pick-Up (EPMC)	39,451	50,542	49,938	49,938
4032	Medicare	2,898	3,004	3,040	3,040
4034	Compensation Insurance	20,136	21,039	21,138	21,138
4036	Unemployment Insurance	756	792	799	799
4037	PARS	486	0	0	0
4039	PERS - POB Contribution	21,119	27,234	27,472	27,472
4045	Health Insurance Benefits Misc	0	0	29,461	29,461
4999	Budget Reduction	0	0	(38,056)	(38,056)
	Total Personnel Services	309,706	375,214	374,615	374,615
4051	Contract Services	22,979	30,000	30,000	30,000
	Total Contract Services	22,979	30,000	30,000	30,000
4115	Duplicating Costs	984	500	0	0
4151	Operating Supplies	10,832	18,872	13,000	13,000
4156	Janitorial Supplies	824	3,000	3,000	3,000
4161	Uniforms & Safety Equipment	1,480	1,500	1,500	1,500
4201	Repair & Maintenance Supplies	4,660	5,000	5,000	5,000
4202	Building Maintenance	14,649	69,769	30,000	30,000
4203	Equipment Maintenance	809	1,500	1,500	1,500
4251	Small Tools & Minor Equipment	915	700	700	700
4305	Telephone	3,400	2,500	2,500	2,500
4407	Liability Insurance	28,476	17,700	0	0
4453	Equipment Rental	40,620	32,460	37,608	37,608
4510	Dues & Subscriptions	100	500	500	500
4518	Training	0	2,000	2,000	2,000
4533	Promotion	653	0	3,000	3,000
4542	Travel, Conference & Meetings	2,482	3,000	17,000	17,000
4544	Utilities	17,485	15,500	0	0
4599	Depreciation Expense	160,228	160,000	160,228	160,228
4615	Liability Insurance Allocation	29,448	19,326	10,499	10,499
4618	Cost Allocation	90,456	90,456	31,394	31,394
	Total Maintenance & Operations	408,501	444,283	319,429	319,429
4730	Improvements Other Than Bldg	0	47,325	30,000	30,000
4740	Machinery & Equipment	1,351	3,000	3,000	3,000
	Total Capital Outlay	1,351	50,325	33,000	33,000
	GRAND TOTAL	742,537	899,822	757,044	757,044

Expenditures and Appropriations

Fund	**520**	**Airport**
Department	**35**	**Airport**
Program	**3505**	**Airport Improvement Project**
	246	**2007 Grant**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4051	Contract Services	$ 505,913	$ 0	$ 0	$ 0
	Total Contract Services	505,913	0	0	0
4230	State Matching for Grants	0	139,052		
4620	City Matching for Grants	255,064	30,935	0	0
4730	Improvements other than Bldg	4,238,141	235,949	0	0
	Total Capital Outlay	4,493,205	405,936	0	0
	GRAND TOTAL	4,999,118	405,936	0	0

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.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 412,992	$ 433,220	$ 465,069	$ 465,069
Contract Services	132,676	182,000	150,000	150,000
Maintenance & Operations	115,413	208,536	204,510	204,510
Machinery & Equipment	29,208	43,000	100,000	100,000
Capital Outlay	314,634	150,000	2,000,000	2,000,000
Program Total	1,004,923	1,016,756	2,919,579	2,919,579

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
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	0.05	0.00	0.00
Crew Leader	0.70	0.70	0.45	0.45
Sewer Service Technician	0.00	0.00	1.00	1.00
City Maintenance Worker	1.00	1.00	0.00	0.00
Administrative Assistant	0.05	0.05	0.05	0.05
Senior Eng. Specialist	0.00	0.10	0.10	0.10
Senior Engineer	1.40	0.30	0.30	0.30
Associate Engineer	0.00	0.80	0.80	0.80
Housing Specialist	0.00	0.50	0.50	0.50
Sr. Public Works Inspector	0.05	0.00	0.05	0.05
Part Time Positions:				
Crew Leader	0.00	0.00	0.25	0.25
Total	3.70	4.00	4.00	4.00

Expenditures and Appropriations

Fund **560 Sewer Fund**
Department **91 Sewer**
Program **9101 Sewer Maintenance**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 268,066	$ 287,029	$ 305,433	$ 305,433
4002	Salaries Part Time	0	0	4,200	4,200
4010	Salaries Overtime	21,829	15,000	20,000	20,000
4014	Salaries Sick Leave Payouts	2,226	3,089	4,441	4,441
4015	Salaries Vacation Payouts	5,453	3,840	5,227	5,227
4031	PERS Retirement & Pick-Up (EPMC)	57,026	66,338	69,244	69,244
4032	Medicare	3,729	3,813	4,152	4,152
4034	Compensation Insurance	27,060	23,629	26,101	26,101
4036	Unemployment Insurance	900	861	929	929
4039	PERS - POB Contribution	26,703	29,621	31,521	31,521
4045	Health Insurance Benefits Misc	0	0	18,488	18,488
4999	Budget Reduction	0	0	(24,667)	(24,667)
	Total Personnel Services	412,992	433,220	465,069	465,069
4051	Contract Services	132,676	182,000	150,000	150,000
	Total Contract Services	132,676	182,000	150,000	150,000
4161	Uniforms & Safety Equipment	2,977	3,000	2,000	2,000
4201	Repair & Maintenance Supplies	8,438	20,000	20,000	20,000
4240	Environmental Projects	1,624	0	0	0
4245	Fog Program Costs	0	75,000	30,000	30,000
4453	Equipment Rental	31,368	42,168	52,056	52,056
4518	In Service Training	4,167	4,000	4,000	4,000
4542	Travel, Conference, & Meetings	1,995	2,000	2,000	2,000
4599	Depreciation Expense	31,268	30,000	31,268	31,268
4615	Liability Insurance Allocation	5,904	4,700	5,638	5,638
4618	Cost Allocation	27,672	27,668	57,548	57,548
	Total Maintenance & Operations	115,413	208,536	204,510	204,510
4730	Improvements Other Than Bldg	29,208	43,000	100,000	100,000
	Total Machinery & Equipment	29,208	43,000	100,000	100,000
	GRAND TOTAL	690,289	866,756	919,579	919,579

Expenditures and Appropriations

Fund	**560**	**Sewer Fund**
Department	**91**	**Sewer**
Program	**9101**	**Sewer Maintenance**
Sub-Program	**724**	**Capital Project**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4776	Sewer Construction	$ 314,634	$ 150,000	$ 2,000,000	$ 2,000,000
	Total Capital Outlay	314,634	150,000	2,000,000	2,000,000
	GRAND TOTAL	314,634	150,000	2,000,000	2,000,000

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