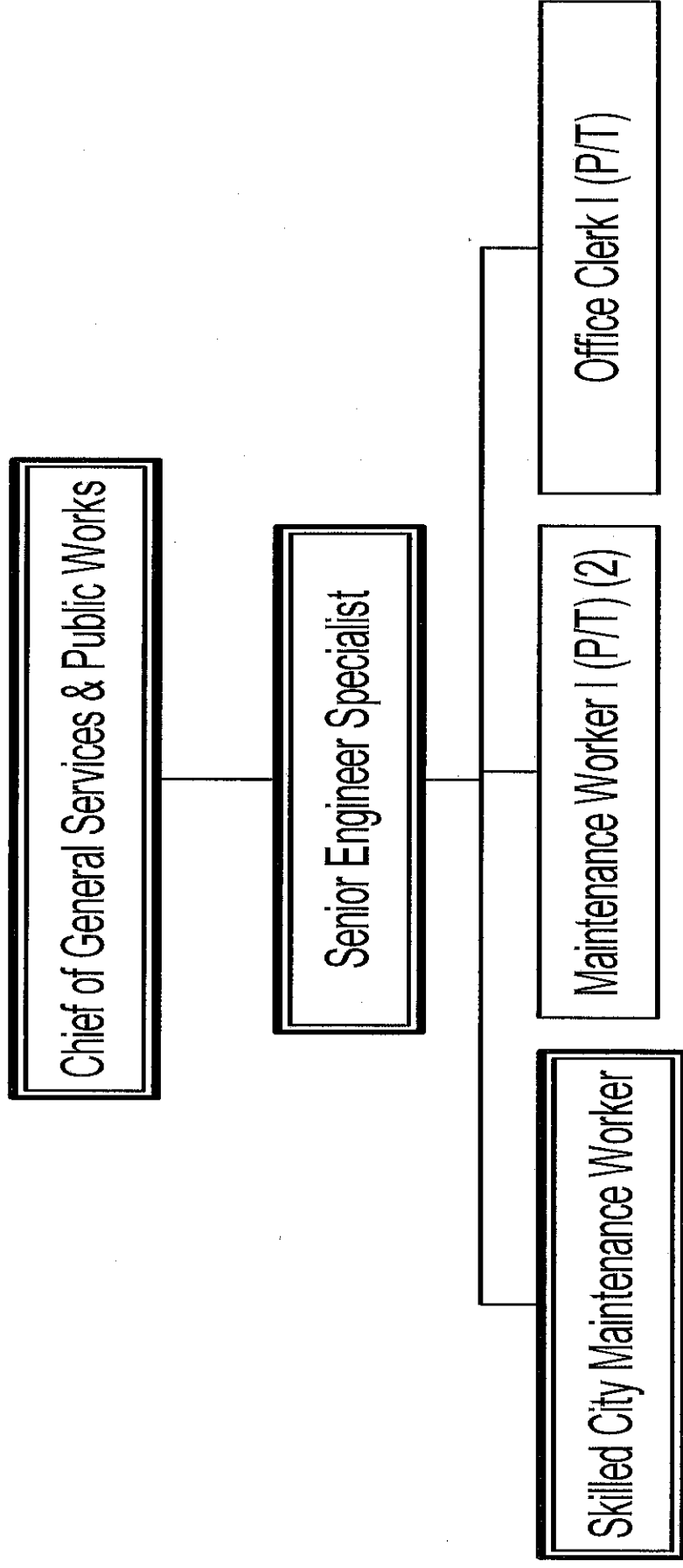


# Airport



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 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Personnel Services	\$ 364,715	\$ 403,078	\$ 385,097	\$ 385,097
Contract Services	94,701	10,000	10,000	10,000
Maintenance & Operations	467,299	310,329	113,983	113,983
Capital Outlay	27,071	63,000	43,000	43,000
Program Total	953,786	786,407	552,080	552,080

<u>Personnel Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Full Time Positions:				
Senior Eng. Specialist	0.80	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	0.00	0.00
Maintenance Worker I	0.00	1.00	2.00	2.00
Clerk Typist P/T	1.00	1.00	1.00	1.00
Total	4.80	5.80	4.80	4.80

## Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	\$ 167,963	\$ 161,532	\$ 161,532	\$ 161,532
4002	Salaries Part Time	92,189	112,180	89,063	89,063
4010	Salaries Overtime	4,279	6,000	6,000	6,000
4014	Salaries Sick Leave Payouts	2,689	5,227	5,227	5,227
4015	Salaries Vacation Payouts	9,283	3,713	9,319	9,319
4031	PERS Retirement & Pick-Up (EPMC)	42,259	51,960	54,575	54,575
4032	Medicare	2,870	3,147	2,812	2,812
4034	Compensation Insurance	21,144	22,196	19,556	19,556
4036	Unemployment Insurance	804	821	752	752
4037	PARS	409	0	0	0
4039	PERS - POB Contribution	22,418	28,247	25,861	25,861
4045	Health Insurance Benefits Misc	9,778	18,127	17,855	17,855
4999	Budget Reduction	(11,371)	(10,072)	(7,455)	(7,455)
Total Personnel Services		364,715	403,078	385,097	385,097
4051	Contract Services	15,548	10,000	10,000	10,000
Total Contract Services		15,548	10,000	10,000	10,000
4115	Duplicating Costs	294	0	0	0
4151	Operating Supplies	11,358	12,000	12,000	12,000
4156	Janitorial Supplies	137	2,000	2,000	2,000
4161	Uniforms & Safety Equipment	1,250	1,500	1,800	1,800
4201	Repair & Maintenance Supplies	4,408	7,000	7,000	7,000
4202	Building Maintenance	5,350	20,000	20,000	20,000
4203	Equipment Maintenance	740	2,000	2,000	2,000
4251	Small Tools & Minor Equipment	1,055	1,000	1,000	1,000
4305	Telephone	2,654	2,500	0	0
4407	Liability Insurance	14,875	0	0	0
4453	Equipment Rental	37,608	37,608	20,290	20,290
4510	Dues & Subscriptions	511	600	500	500
4518	Training	787	2,000	2,000	2,000
4542	Travel, Conference & Meetings	479	3,000	3,500	3,500
4544	Utilities	17,100	17,000	0	0
4599	Depreciation Expense	326,803	160,228	0	0
4615	Liability Insurance Allocation	10,500	10,499	10,499	10,499
4618	Cost Allocation	31,392	31,394	31,394	31,394
Total Maintenance & Operations		467,299	310,329	113,983	113,983
4730	Improvements Other Than Bldg	20,695	60,000	40,000	40,000
4740	Machinery & Equipment	2,537	3,000	3,000	3,000
Total Capital Outlay		23,232	63,000	43,000	43,000
GRAND TOTAL		870,794	786,407	552,080	552,080

Expenditures and Appropriations

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

**520 Airport**  
**35 Airport**  
**3505 Airport Improvement Project**  
**263 2006 Grant**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>	<u>City Mgr</u> <u>Recommended</u> <u>2011-12</u>	<u>City Council</u> <u>Adopted</u> <u>2011-12</u>
4051	Contract Services	\$ 79,153	\$ 0	\$ 0	\$ 0
	Total Contract Services	79,153	0	0	0
4620	City Matching for Grants	3,839	0	0	0
	Total Capital Outlay	3,839	0	0	0
	GRAND TOTAL	82,992	0	0	0



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

**560 Sewer Fund**  
**91 Sewer**  
**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 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
Personnel Services	\$ 466,064	\$ 498,774	\$ 521,666	\$ 521,666
Contract Services	177,868	150,000	200,000	200,000
Maintenance & Operations	248,119	204,510	178,771	178,771
Machinery & Equipment	82,003	100,000	100,000	100,000
Program Total	974,053	953,284	1,000,437	1,000,437

<u>Personnel Summary</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</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
Crew Leader	0.45	0.45	0.45	0.45
Sewer Service Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.05	0.05	0.05	0.05
Senior Eng. Specialist	0.10	0.10	0.10	0.10
Senior Engineer	0.30	0.30	0.30	0.30
Associate Engineer	0.80	0.80	0.80	0.80
Housing Specialist	0.50	0.50	0.50	0.50
Sr. Public Works Inspector	0.05	0.00	0.05	0.05
Senior Building Inspector	0.00	0.05	0.00	0.00
Part Time Positions:				
Administrative Intern	0.00	1.00	0.40	0.40
Office Clerk I	0.00	0.00	0.10	0.10
Crew Leader	0.25	0.25	0.00	0.00
Total	4.00	5.00	4.25	4.25

## Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
4001	Salaries Full Time	\$ 306,661	\$ 315,441	\$ 322,758	\$ 322,758
4002	Salaries Part Time	5,295	11,544	8,642	8,642
4010	Salaries Overtime	12,167	20,000	20,000	20,000
4014	Salaries Sick Leave Payouts	2,697	4,741	3,968	3,968
4015	Salaries Vacation Payouts	7,726	6,004	7,820	7,820
4031	PERS Retirement & Pick-Up (EPMC)	65,515	72,527	82,136	82,136
4032	Medicare	4,158	4,402	4,471	4,471
4034	Compensation Insurance	26,100	26,544	27,387	27,387
4036	Unemployment Insurance	924	981	994	994
4037	Pars	79	0	0	0
4039	PERS - POB Contribution	30,574	32,553	33,586	33,586
4045	Health Insurance Benefits Misc	18,546	23,564	24,610	24,610
4999	Budget Reduction	(14,378)	(19,527)	(14,706)	(14,706)
	Total Personnel Services	466,064	498,774	521,666	521,666
4051	Contract Services	177,868	150,000	200,000	200,000
	Total Contract Services	177,868	150,000	200,000	200,000
4161	Uniforms & Safety Equipment	1,442	2,000	1,500	1,500
4201	Repair & Maintenance Supplies	23,944	20,000	20,000	20,000
4245	Fog Program Costs	25,689	30,000	30,000	30,000
4453	Equipment Rental	52,056	52,056	28,085	28,085
4518	In Service Training	2,407	4,000	4,000	4,000
4542	Travel, Conference, & Meetings	374	2,000	2,000	2,000
4599	Depreciation Expense	79,014	31,268	30,000	30,000
4615	Liability Insurance Allocation	5,640	5,638	5,638	5,638
4618	Cost Allocation	57,552	57,548	57,548	57,548
	Total Maintenance & Operations	248,119	204,510	178,771	178,771
4730	Improvements Other Than Bldg	82,002	100,000	100,000	100,000
	Total Machinery & Equipment	82,003	100,000	100,000	100,000
	GRAND TOTAL	974,053	953,284	1,000,437	1,000,437