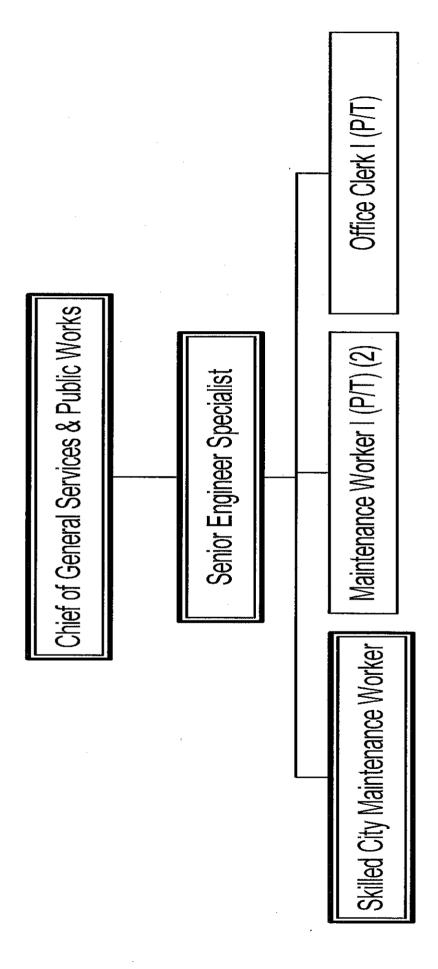
Airport





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	2	Actual 2009-10		Budget 2 <u>010-11</u>	Rec	City Mgr ommended 2011-12	City Council Adopted 2011-12		
Personnel Services Contract Services Maintenance & Operations Capital Outlay	\$	364,715 94,701 467,299 27,071	\$	403,078 10,000 310,329 63,000	\$	385,097 10,000 113,983 43,000	\$	385,097 10,000 113,983 43,000	
Program Total		953,786		786,407		552,080		552,080	

Personnel Summary	Actual 2009-10	Budget <u>2010-11</u>	City Mgr Recommended 2011-12	City Council Adopted 2011-12
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

Fund Department Program 520 Airport 35 Airport

3503 Airport Administration

Object <u>Number</u>	<u>Description</u>		Actual 2009-10		Budget 2010-11	Rec	City Mgr ommended 2011-12		ity Council Adopted 2011-12
4001	Salaries Full Time	\$	167,963	\$	161,532	\$	161,532	\$	161,532
4002	Salaries Part Time	4	92,189	4	112,180	*	89,063	4	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)
4933	badget Reduction		(11,571)		(10,072)		(7,455)		(7,433)
	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		ŏ		Ö
4453	Equipment Rental		37,608		37,608		20,290		20,290
4510	Dues & Subscriptions		57,600		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		1 <i>7</i> ,000		3,300		3,300
	Depreciation Expense		326,803		160,228		0		0
4615	Liability Insurance Allocation		10,500 31,392		10,499 31,394		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
	we the seather the transfer		V. V). V				,000		2221000

Expenditures and Appropriations

Fund Department Program 520 Airport 35 Airport 3505 Airport Improvement Project 263 2006 Grant

Object <u>Number</u>	<u>Description</u>	Actual 2009-10	Budget 2010-11	Re	City Mgr ecommended 2011-12	C	City Council Adopted 2011-12
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.

Expenditure Summary	Actual 2009-10	Budget 2010-11	Re	City Mgr commended 2011-12	(City Council Adopted 2011-12
Personnel Services Contract Services Maintenance & Operations Machinery & Equipment	\$ 466,064 177,868 248,119 82,003	\$ 498,774 150,000 204,510 100,000	\$	521,666 200,000 178,771 100,000	\$	521,666 200,000 178,771 100,000
Program Total	974,053	 953,284		1,000,437		1,000,437

Personnel Summary	Actual 2009-10	Budget <u>2010-11</u>	City Mgr Recommended 2011-12	City Council Adopted 2011-12
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
Department
Program

560 Sewer Fund 91 Sewer 9101 Sewer Maintenance

Object <u>Number</u>		Actual 2009-10	Budget <u>2010-11</u>	City Mgr Recommended <u>2011-12</u>	City Council Adopted 2011-12
4001 4002 4010 4014 4015 4031 4032 4034 4036 4037 4039	Salaries Full Time Salaries Part Time Salaries Overtime Salaries Sick Leave Payouts Salaries Vacation Payouts PERS Retirement & Pick-Up (EPMC) Medicare Compensation Insurance Unemployment Insurance Pars PERS - POB Contribution	\$ 306,661 5,295 12,167 2,697 7,726 65,515 4,158 26,100 924 79 30,574	\$ 315,441 11,544 20,000 4,741 6,004 72,527 4,402 26,544 981 0 32,553	\$ 322,758 8,642 20,000 3,968 7,820 82,136 4,471 27,387 994 0	\$ 322,758 8,642 20,000 3,968 7,820 82,136 4,471 27,387 994 0
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 4201 4245 4453 4518 4542 4599 4615	Uniforms & Safety Equipment Repair & Maintenance Supplies Fog Program Costs Equipment Rental In Service Training Travel, Conference, & Meetings Depreciation Expense Liability Insurance Allocation	1,442 23,944 25,689 52,056 2,407 374 79,014 5,640	2,000 20,000 30,000 52,056 4,000 2,000 31,268 5,638	1,500 20,000 30,000 28,085 4,000 2,000 30,000 5,638	1,500 20,000 30,000 28,085 4,000 2,000 30,000
4618	Cost Allocation	57,552	5,656 57,548	57,548	5,638 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