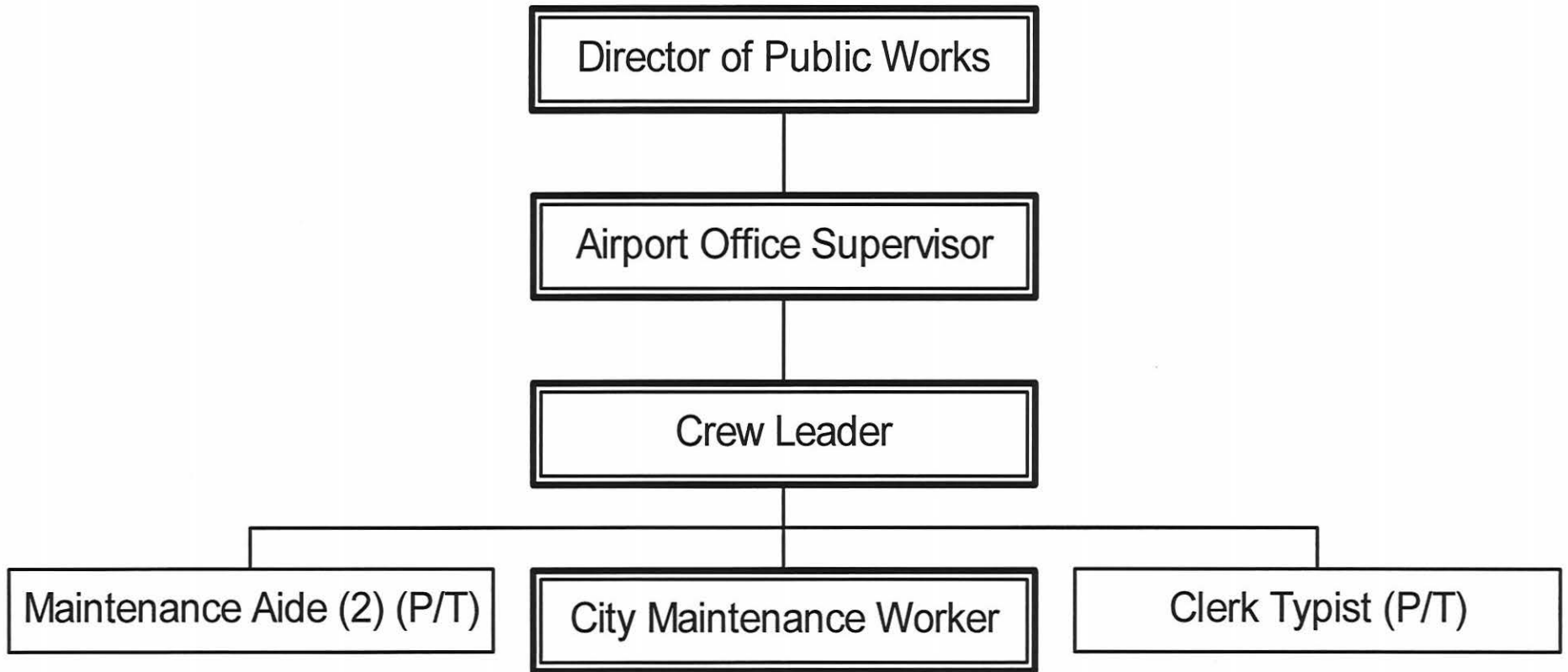


Airport





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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 448,170	\$ 594,752	\$ 656,476
Contract Services	189,192	304,111	535,000
Maintenance & Operations	593,531	152,805	686,009
Program Total	1,230,893	1,051,668	1,877,485

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Acting CM/Chief-Gen Svcs PW	0.09	0.09	0.00
Director of Public Works	0.00	0.00	0.15
Airport Office Administrator	0.00	1.00	0.00
Airport Office Supervisor	0.00	0.00	1.00
Administrative Analyst	0.90	0.00	0.00
City Maintenance Worker	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Part Time Positions:			
Street Maintenance Aide	1.00	1.00	2.00
Maintenance Worker I	1.00	1.00	0.00
Office Clerk I	1.00	1.00	1.00
Total	5.99	6.09	6.15

Expenditures and Appropriations

Fund
Department
Program

520 Airport
35 Airport
3503 Airport Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
4001	Salaries Full Time	\$ 187,072	\$ 253,966	\$ 267,684
4002	Salaries Part Time	52,840	87,229	92,878
4010	Salaries Overtime	5,485	0	1,000
4014	Salaries Sick Leave Payouts	2,541	7,164	6,751
4015	Salaries Vacation Payouts	6,642	9,050	8,456
4031	PERS Retirement & Pick-Up (EPMC)	109,985	144,233	177,949
4032	Medicare	3,458	3,965	4,231
4034	Compensation Insurance	25,860	27,202	28,437
4036	Unemployment Insurance	948	1,024	1,080
4037	PARS	240	0	0
4039	PERS - POB Contribution	31,341	37,532	39,662
4045	Health Insurance Benefits Misc	21,758	23,387	28,348
	Total Personnel Services	448,170	594,752	656,476
4051	Contract Services	\$ 61,992	\$ 55,000	\$ 75,000
	Total Contract Services	61,992	55,000	75,000
4115	Copier Print Services	\$ 3,005	\$ 3,000	\$ 3,000
4151	Operating Supplies	2,541	16,700	4,000
4156	Janitorial Supplies	794	1,500	1,500
4161	Uniforms & Safety Equipment	2,079	1,000	1,500
4201	Repair & Maintenance Supplies	11,898	11,000	3,000
4202	Building Maintenance	108	4,000	4,000
4203	Equipment Maintenance	220	1,000	1,500
4251	Small Tools & Minor Equipment	1,049	500	1,500
4304	Postage	74	100	500
4305	Telephone	1,574	3,000	3,000
4453	Vehicle Rental	39,660	36,060	36,472
4510	Dues & Subscriptions	350	500	500
4518	Training	250	500	1,000
4542	Travel, Conference & Meetings	0	1,500	1,500
4544	Utilities	15,520	17,500	18,000
4599	Depreciation Expense	322,510	0	0
4615	Liability Insurance Allocation	26,906	23,641	23,625
4618	Cost Allocation	31,308	31,304	31,412
4996	Pension Expense-Misc (By Function)	133,685	0	0
	Total Maintenance & Operations	593,531	152,805	136,009
	GRAND TOTAL	1,103,693	802,557	867,485

Fund	520 Airport
Department	35 Airport
Program	3505 Airport Improvement Project
Sub-Program	290 FAA Airport Imprvmt Prg3-06-0101-016-2016

Program Summary

Program Description

The Federal Aviation Administration has approved a project for the Hawthorne Municipal Airport in order to Conduct a Noise Compatability Plan Study.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Contract Services	\$ 127,200	\$ 249,111	\$ 20,000
Program Total	<u>127,200</u>	<u>249,111</u>	<u>20,000</u>

Expenditures and Appropriations

Fund 520 Airport
Department 35 Airport
Program 3505 Airport Improvement Project
 290 FAA Airport Imprvmt Prg3-06-0101-016-2016

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 127,200	\$ 249,111	\$ 20,000
	Total Contract Services	<u>127,200</u>	<u>249,111</u>	<u>20,000</u>
	GRAND TOTAL	<u>127,200</u>	<u>249,111</u>	<u>20,000</u>

Fund	520 Airport
Department	35 Airport
Program	3505 Airport Improvement Project
Sub-Program	291 Runway Rehab Seal Coat Project

Program Summary

Program Description

Federal Airport Improvement Program (AIP) grant for the rehabilitation of Runway 7/25 and connector taxiways and remarking. The project will consist of crack sealing, seal coat, and new markings in accordance with FAA specifications at the KHHR Jack Northrop Field/Hawthorne Municipal Airport.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Contract Services	\$ 0	\$ 0	\$ 100,000
Maintenance and Operations	0	0	550,000
Program Total	<hr/> 0 <hr/>	<hr/> 0 <hr/>	<hr/> 650,000 <hr/>

Expenditures and Appropriations

Fund
Department
Program

520 Airport
35 Airport
3505 Airport Improvement Project
291 Runway Rehab Seal Coat Project

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 0	\$ 0	\$ 100,000
	Total Contract Services	0	0	100,000
4773	Public Works Projects	\$ 0	\$ 0	\$ 550,000
	Total Maintenance and Operations	0	0	550,000
	GRAND TOTAL	0	0	650,000

Fund
 Department
 Program
 Sub-Program

520 Airport
 35 Airport
 3505 Airport Improvement Project
 295 Noise Study (Part 150) 2018

Program Summary

Program Description

The primary objective of the 14 CFR Part 150 Noise Exposure Map (NEM) Update is to update the previous NEM's that were prepared as part of the previous 14 CFR Part 150 Noise Compatibility Study. The previous NEM's were approved by the FAA on April 15, 2014. Since that time, the aircraft fleet mix has changed significantly with more turboprop and business jet activity at the KHHR Jack Northrop Field/Hawthorne Municipal Airport.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Contract Services	\$ 0	\$ 0	\$ 340,000
Program Total	<u>0</u>	<u>0</u>	<u>340,000</u>

Expenditures and Appropriations

Fund
Department
Program

520 Airport
35 Airport
3505 Airport Improvement Project
295 Noise Study (Part 150) 2018

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 0	\$ 0	\$ 340,000
	Total Contract Services	<hr/> 0	<hr/> 0	<hr/> 340,000
	GRAND TOTAL	<hr/> 0	<hr/> 0	<hr/> 340,000



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 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 596,049	\$ 548,290	\$ 542,458
Contract Services	160,000	160,000	160,000
Maintenance & Operations	168,437	171,797	176,719
Machinery & Equipment	20,000	20,000	70,000
Capital Outlay	2,000,000	1,000,000	200,000
Program Total	2,944,486	1,900,087	1,149,177

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.10	0.00
Street Maint. Supervisor	0.00	0.00	0.10
P.W. Maint. Superintendent	0.30	0.30	0.00
Crew Leader	0.45	0.45	0.65
Sewer Service Technician	1.00	1.00	2.00
Senior Engineer	0.30	0.30	0.00
Associate Engineer	0.80	0.80	0.20
Housing Specialist	0.50	0.00	0.00
Plan Check Specialist	0.00	0.50	0.00
Skilled City Maint. Worker	0.00	0.00	0.65
Sr. Public Works Inspector	0.05	0.05	0.05
Administrative Aide I	0.00	0.00	0.10
Sr. Typist Clerk I	0.10	0.10	0.00
Part Time Positions:			
Engineering Trainee	0.40	0.40	0.00
Total	4.10	4.00	3.75

Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 329,367	\$ 297,458	\$ 285,592
4002	Salaries Part Time	5,956	0	0
4010	Salaries Overtime	12,000	10,000	5,000
4014	Salaries Sick Leave Payouts	8,112	3,296	2,114
4015	Salaries Vacation Payouts	11,030	4,905	3,341
4031	PERS Retirement & Pick-Up (EPMC)	135,732	133,914	149,245
4032	Medicare	4,696	4,658	4,472
4034	Compensation Insurance	23,147	30,545	30,658
4036	Unemployment Insurance	1,006	892	857
4037	Pars	89	0	0
4039	PERS - POB Contribution	38,701	32,720	31,415
4045	Health Insurance Benefits Misc	26,213	29,902	29,764
	Total Personnel Services	596,049	548,290	542,458
4051	Contract Services	\$ 160,000	\$ 160,000	\$ 160,000
	Total Contract Services	160,000	160,000	160,000
4161	Uniforms & Safety Equipment	\$ 1,500	\$ 1,500	\$ 1,500
4201	Repair & Maintenance Supplies	28,000	30,000	30,000
4245	Fog Program Costs	30,000	30,000	30,000
4453	Vehicle Rental	35,928	35,928	35,928
4518	In Service Training	1,500	1,000	5,000
4542	Travel, Conference, & Meetings	1,800	1,500	1,500
4599	Depreciation Expense	0	1,800	1,800
4615	Liability Insurance Allocation	12,109	12,469	13,391
4618	Cost Allocation	57,600	57,600	57,600
	Total Maintenance & Operations	168,437	171,797	176,719
4730	Improvements Other Than Bldg	\$ 20,000	\$ 20,000	\$ 20,000
4740	Machinery & Equipment	0	0	50,000
	Total Machinery & Equipment	20,000	20,000	70,000
	GRAND TOTAL	944,486	900,087	949,177

Expenditures and Appropriations

**Fund
Department
Program**

**560 Sewer Fund
91 Sewer
9101 Sewer Maintenance
724 Capital project**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4776	Sewer Construction	\$ 2,000,000	\$ 1,000,000	\$ 200,000
	Total Capital	<u>2,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
	GRAND TOTAL	<u>2,000,000</u>	<u>1,000,000</u>	<u>200,000</u>