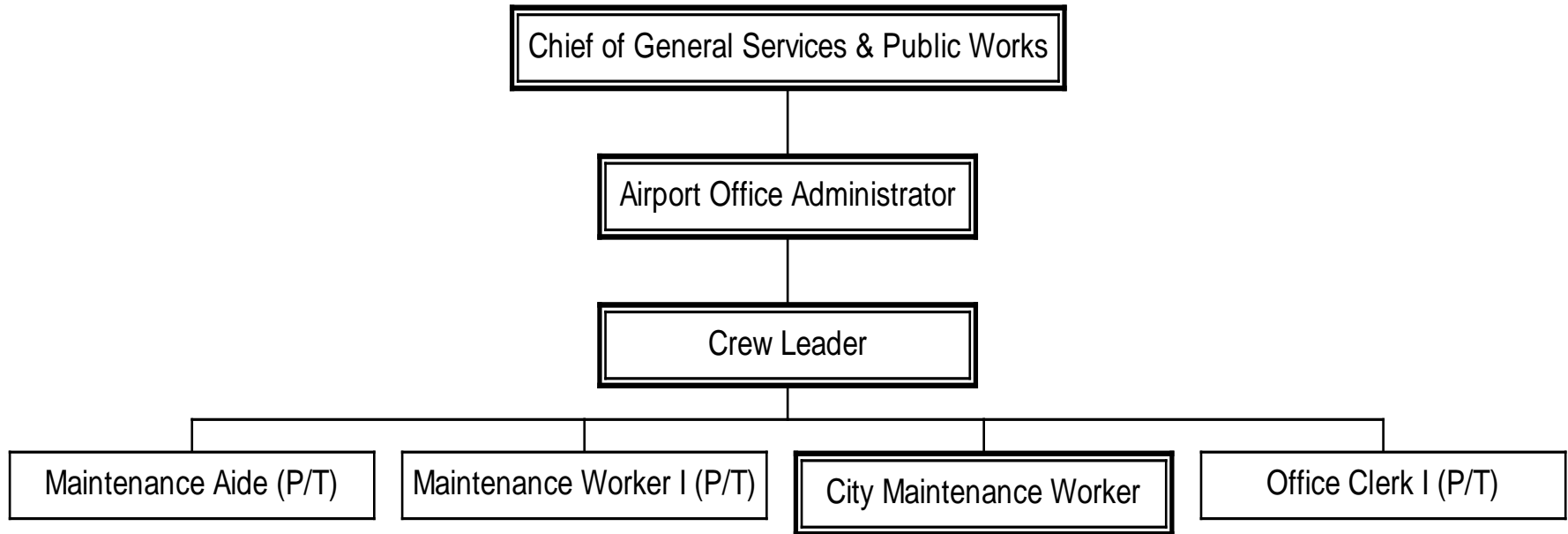


# Airport





**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 469,216	\$ 548,124	\$ 594,752
Contract Services	162,604	312,611	304,111
Maintenance & Operations	456,361	148,970	152,805
Capital Outlay	43,258	0	0
<b>Program Total</b>	<b>1,131,438</b>	<b>1,009,705</b>	<b>1,051,668</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
<b>Full Time Positions:</b>			
Acting CM/Chief-Gen Svcs PW	0.09	0.09	0.09
Airport Office Administrator	0.00	0.00	1.00
Associate Engineer	0.90	0.00	0.00
Administrative Analyst	0.00	0.90	0.00
City Maintenance Worker	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
<b>Part Time Positions:</b>			
Street Maintenance Aide	1.00	1.00	1.00
Maintenance Worker I	1.00	1.00	1.00
Office Clerk I	1.00	1.00	1.00
<b>Total</b>	<b>5.99</b>	<b>5.99</b>	<b>6.09</b>

Expenditures and Appropriations

**Fund  
Department  
Program**

**520 Airport  
35 Airport  
3503 Airport Administration**

Object Number	Description	Actual 2016-17	Budget 2017-18	City Council Adopted 2018-19
4001	Salaries Full Time	\$ 237,756	\$ 230,152	\$ 253,966
4002	Salaries Part Time	54,549	87,229	87,229
4010	Salaries Overtime	(15,033)	2,500	0
4014	Salaries Sick Leave Payouts	0	6,401	7,164
4015	Salaries Vacation Payouts	0	8,382	9,050
4031	PERS Retirement & Pick-Up (EPMC)	96,896	121,668	144,233
4032	Medicare	3,290	3,624	3,965
4034	Compensation Insurance	24,684	25,854	27,202
4036	Unemployment Insurance	888	952	1,024
4037	PARS	88	0	0
4039	PERS - POB Contribution	44,716	37,292	37,532
4045	Health Insurance Benefits Misc	21,383	24,070	23,387
	<b>Total Personnel Services</b>	<b>469,216</b>	<b>548,124</b>	<b>594,752</b>
4051	Contract Services	\$ 41,517	\$ 63,500	\$ 55,000
	<b>Total Contract Services</b>	<b>41,517</b>	<b>63,500</b>	<b>55,000</b>
4115	Copier Print Services	\$ 3,264	\$ 3,000	\$ 3,000
4151	Operating Supplies	2,879	4,000	16,700
4156	Janitorial Supplies	355	1,500	1,500
4161	Uniforms & Safety Equipment	2,179	2,500	1,000
4201	Repair & Maintenance Supplies	14,808	11,000	11,000
4202	Building Maintenance	4,160	3,500	4,000
4203	Equipment Maintenance	732	1,000	1,000
4251	Small Tools & Minor Equipment	1,377	1,000	500
4304	Postage	64	100	100
4305	Telephone	1,558	3,500	3,000
4453	Vehicle Rental	35,830	39,660	36,060
4510	Dues & Subscriptions	307	500	500
4518	Training	125	300	500
4542	Travel, Conference & Meetings	900	1,700	1,500
4544	Utilities	13,978	17,500	17,500
4599	Depreciation Expense	347,052	0	0
4615	Liability Insurance Allocation	36,505	26,906	23,641
4618	Cost Allocation	31,308	31,304	31,304
4996	Pension Expense-Misc (By Function)	(41,019)	0	0
	<b>Total Maintenance &amp; Operations</b>	<b>456,361</b>	<b>148,970</b>	<b>152,805</b>
	<b>GRAND TOTAL</b>	<b>967,094</b>	<b>760,594</b>	<b>802,557</b>

**Fund** 520 Airport  
**Department** 35 Airport  
**Program** 3505 Airport Improvement Project  
**Sub-Program** 285 FAA Grant-Noise Study-#30601010152015

**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Capital Outlay	\$ 43,258	\$ 0	\$ 0
Program Total	<u>43,258</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

**Fund** 520 Airport  
**Department** 35 Airport  
**Program** 3505 Airport Improvement Project  
 285 FAA Grant-Noise Study-#30601010152015

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 43,258	\$ 0	\$ 0
	Total Contract Services	<hr/> 43,258	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 43,258	<hr/> 0	<hr/> 0

**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Contract Services	\$ 121,087	\$ 249,111	\$ 249,111
Program Total	<u>121,087</u>	<u>249,111</u>	<u>249,111</u>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 121,087	\$ 249,111	\$ 249,111
	Total Contract Services	<hr/> 121,087	<hr/> 249,111	<hr/> 249,111
	GRAND TOTAL	<hr/> 121,087	<hr/> 249,111	<hr/> 249,111



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 567,677	\$ 596,049	\$ 548,290
Contract Services	151,717	160,000	160,000
Maintenance & Operations	207,237	168,437	171,797
Machinery & Equipment	0	20,000	20,000
Capital Outlay	6,385	2,000,000	1,000,000
<b>Program Total</b>	<b>933,017</b>	<b>2,944,486</b>	<b>1,900,087</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
<b>Full Time Positions:</b>			
Chief of Gen Svcs/Pub Wks	0.20	0.10	0.10
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
<b>Part Time Positions:</b>			
Engineering Trainee	0.40	0.40	0.00
<b>Total</b>	<b>4.10</b>	<b>4.00</b>	<b>3.85</b>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 330,713	\$ 329,367	\$ 297,458
4002	Salaries Part Time	1,374	5,956	0
4010	Salaries Overtime	6,305	12,000	10,000
4014	Salaries Sick Leave Payouts	0	8,112	3,296
4015	Salaries Vacation Payouts	0	11,030	4,905
4031	PERS Retirement & Pick-Up (EPMC)	120,991	135,732	133,914
4032	Medicare	4,662	4,696	4,658
4034	Compensation Insurance	26,328	23,147	30,545
4036	Unemployment Insurance	984	1,006	892
4037	Pars	21	89	0
4039	PERS - POB Contribution	52,532	38,701	32,720
4045	Health Insurance Benefits Misc	23,768	26,213	29,902
	<b>Total Personnel Services</b>	<b>567,677</b>	<b>596,049</b>	<b>548,290</b>
4051	Contract Services	\$ 151,717	\$ 160,000	\$ 160,000
	<b>Total Contract Services</b>	<b>151,717</b>	<b>160,000</b>	<b>160,000</b>
4161	Uniforms & Safety Equipment	\$ 1,128	\$ 1,500	\$ 1,500
4201	Repair & Maintenance Supplies	26,637	28,000	30,000
4245	Fog Program Costs	40,743	30,000	30,000
4453	Vehicle Rental	35,928	35,928	35,928
4518	In Service Training	4,469	1,500	1,000
4542	Travel, Conference, & Meetings	2,516	1,800	1,500
4599	Depreciation Expense	72,500	0	1,800
4615	Liability Insurance Allocation	16,934	12,109	12,469
4618	Cost Allocation	57,600	57,600	57,600
4996	Pension Expense -Misc (By Functio	(51,217)	0	0
	<b>Total Maintenance &amp; Operations</b>	<b>207,237</b>	<b>168,437</b>	<b>171,797</b>
4730	Improvements Other Than Bldg	\$ 0	\$ 20,000	\$ 20,000
	<b>Total Machinery &amp; Equipment</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
	<b>GRAND TOTAL</b>	<b>926,632</b>	<b>944,486</b>	<b>900,087</b>

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4776	Sewer Construction	\$ 6,385	\$ 2,000,000	\$ 1,000,000
	Total Capital	<hr/> 6,385	<hr/> 2,000,000	<hr/> 1,000,000
	GRAND TOTAL	<hr/> 6,385	<hr/> 2,000,000	<hr/> 1,000,000