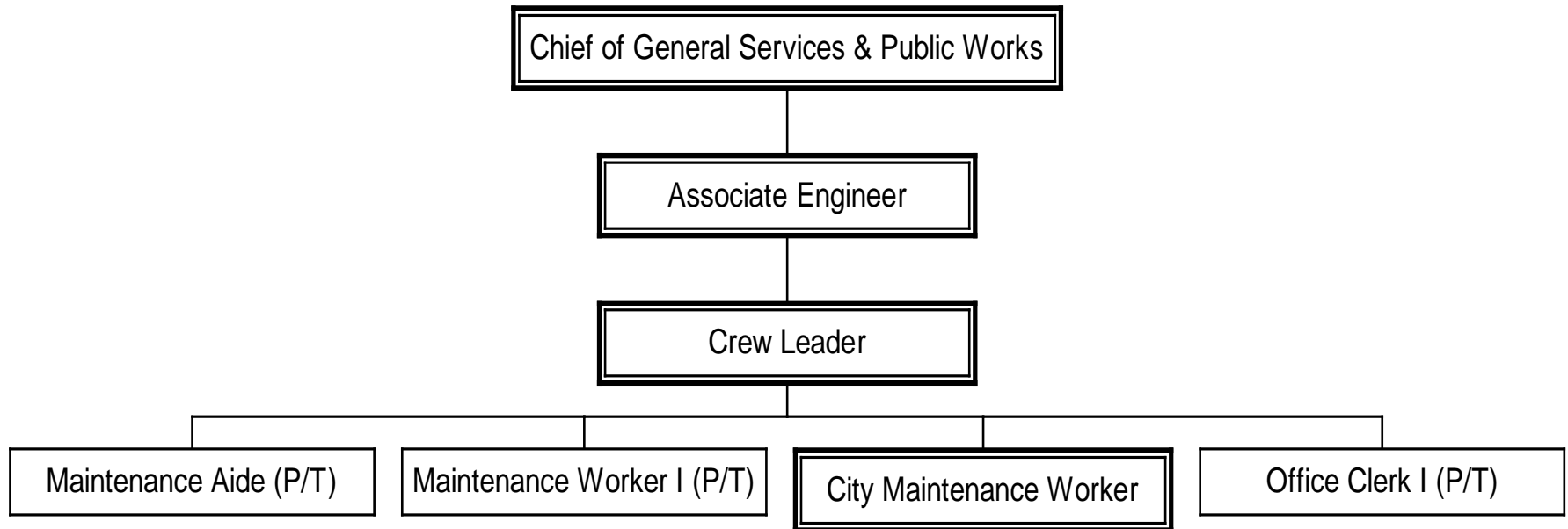


Airport





**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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 440,784	\$ 443,220	\$ 476,151
Contract Services	32,071	260,097	119,000
Maintenance & Operations	466,818	455,565	142,329
Capital Outlay	(7,398)	0	0
Program Total	932,275	1,158,882	737,480

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Acting CM/Chief-Gen Svcs PW	0.00	0.00	0.09
Senior Eng. Specialist	0.90	0.90	0.00
Associate Engineer	0.00	0.00	0.90
City Maintenance Worker	0.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Part Time Posistions:			
Street Maintenance Aide	1.00	0.00	1.00
Maintenance Worker I	1.00	1.00	1.00
Office Clerk I	1.00	1.00	1.00
Total	4.90	4.90	5.99

Expenditures and Appropriations

**Fund
Department
Program**

**520 Airport
35 Airport
3503 Airport Administration**

Object Number	Description	Actual 2014-15	Budget 2015-16	City Council Adopted 2016-17
4001	Salaries Full Time	\$ 215,650	\$ 233,188	\$ 216,074
4002	Salaries Part Time	81,764	48,419	79,966
4010	Salaries Overtime	(3,039)	0	0
4014	Salaries Sick Leave Payouts	0	0	0
4015	Salaries Vacation Payouts	5,230	0	0
4031	PERS Retirement & Pick-Up (EPMC)	71,921	93,968	90,290
4032	Medicare	3,054	3,207	3,192
4034	Compensation Insurance	20,808	22,116	24,689
4036	Unemployment Insurance	804	845	888
4037	PARS	174	0	0
4039	PERS - POB Contribution	29,921	34,497	36,265
4045	Health Insurance Benefits Misc	14,497	17,743	24,787
4999	Budget Reduction	0	(10,763)	0
	Total Personnel Services	440,784	443,220	476,151
4051	Contract Services	\$ 26,979	\$ 65,000	\$ 65,000
	Total Contract Services	26,979	65,000	65,000
4115	Copier Print Services	\$ 2,526	\$ 0	\$ 0
4151	Operating Supplies	4,608	5,000	5,000
4156	Janitorial Supplies	989	1,500	1,500
4161	Uniforms & Safety Equipment	1,281	1,000	1,000
4201	Repair & Maintenance Supplies	5,640	5,000	5,000
4202	Building Maintenance	10,707	10,000	10,000
4203	Equipment Maintenance	483	1,000	1,000
4251	Small Tools & Minor Equipment	331	500	500
4305	Telephone	4,612	4,400	4,400
4453	Vehicle Rental	41,460	39,660	39,660
4510	Dues & Subscriptions	395	500	500
4542	Travel, Conference & Meetings	1,083	2,000	2,000
4544	Utilities	17,439	17,500	17,500
4599	Depreciation Expense	325,673	312,962	0
4615	Liability Insurance Allocation	23,244	23,239	22,965
4618	Cost Allocation	31,308	31,304	31,304
4996	Pension Expense-Misc (By Function)	(4,961)	0	0
	Total Maintenance & Operations	466,818	455,565	142,329
4730	Improvements Other Than Bldg	\$ (7,398)	\$ 0	\$ 0
	Total Capital Outlay	(7,398)	0	0
	GRAND TOTAL	927,183	963,785	683,480

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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Capital Outlay	\$ 0	\$ 54,000	\$ 54,000
Program Total	<u>0</u>	<u>54,000</u>	<u>54,000</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4051	Contract Services	\$ 0	\$ 54,000	\$ 54,000
	Total Contract Services	0	54,000	54,000
	GRAND TOTAL	0	54,000	54,000

Fund 520 Airport
Department 35 Airport
Program 3505 Airport Improvement Project
Sub-Program 289 FAA Grant-Noise Study-#30601010122011

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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Capital Outlay	\$ 5,092	\$ 0	\$ 0
Program Total	<u>5,092</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 520 Airport
Department 35 Airport
Program 3505 Airport Improvement Project
 289 FAA Grant-Noise Study-#30601010122011

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4051	Contract Services	\$ 5,092	\$ 0	\$ 0
	Total Contract Services	5,092	0	0
	GRAND TOTAL	5,092	0	0

Fund 520 Airport
Department 35 Airport
Program 3505 Airport Improvement Project
Sub-Program 293 FAA Control Tower Grant AIP3060101014201

Program Summary

Program Description

The Federal Aviation Administration has approved a project for upgrading the Hawthorne Air Traffic Controller Tower building for Fire and Life Safety Requirements. The project includes design and construction on a 12-inch water mainline on the Airport premises that connects to the control tower for the purpose of installing a fire sprinkler system.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Contract Services	\$ 0	\$ 141,097	\$ 0
Program Total	<u>0</u>	<u>141,097</u>	<u>0</u>

Expenditures and Appropriations

Fund 520 Airport
Department 35 Airport
Program 3505 Airport Improvement Project
 293 FAA Control Tower Grant AIP3060101014201

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4051	Contract Services	\$ 0	\$ 141,097	\$ 0
	Total Contract Services	0	141,097	0
	GRAND TOTAL	0	141,097	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.

<u>Expenditure Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> Adopted 2016-17
Personnel Services	\$ 553,302	\$ 528,744	\$ 556,620
Contract Services	111,700	140,000	200,000
Maintenance & Operations	217,477	238,872	159,305
Machinery & Equipment	476	20,000	20,000
Capital Outlay	699,000	100,000	100,000
 Program Total	<hr/> <u>1,581,955</u>	<hr/> <u>1,027,616</u>	<hr/> <u>1,035,925</u>

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> Adopted 2016-17
Full Time Positions:			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.10
P.W. Maint. Superintendent	0.30	0.30	0.30
Crew Leader	0.45	0.45	0.45
Sewer Service Technician	1.00	1.00	1.00
Senior Engineer	0.30	0.30	0.30
Associate Engineer	0.80	0.80	0.80
Housing Specialist	0.50	0.50	0.00
Plan Check Specialist	0.00	0.00	0.50
Sr. Public Works Inspector	0.05	0.05	0.05
Sr. Typist Clerk I	0.10	0.10	0.10
Part Time Positions:			
Engineering Trainee	0.40	0.40	0.40
 Total	<hr/> <u>4.10</u>	<hr/> <u>4.10</u>	<hr/> <u>4.00</u>

Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 328,802	\$ 317,869	\$ 320,616
4002	Salaries Part Time	4,811	5,956	5,956
4010	Salaries Overtime	11,628	12,000	12,000
4014	Salaries Sick Leave Payouts	3,802	0	0
4015	Salaries Vacation Payouts	12,338	0	0
4031	PERS Retirement & Pick-Up (EPMC)	98,529	111,946	121,426
4032	Medicare	5,029	4,535	4,599
4034	Compensation Insurance	27,204	26,463	26,322
4036	Unemployment Insurance	984	971	980
4037	Pars	72	89	89
4039	PERS - POB Contribution	37,553	38,939	39,275
4045	Health Insurance Benefits Misc	22,550	24,647	25,357
4999	Budget Reduction	0	(14,671)	0
	Total Personnel Services	553,302	528,744	556,620
4051	Contract Services	\$ 111,700	\$ 140,000	\$ 200,000
	Total Contract Services	111,700	140,000	200,000
4161	Uniforms & Safety Equipment	\$ 886	\$ 1,500	\$ 1,500
4201	Repair & Maintenance Supplies	24,916	25,000	25,000
4245	Fog Program Costs	22,638	27,000	27,000
4453	Vehicle Rental	43,260	43,260	35,928
4518	In Service Training	234	3,600	3,600
4542	Travel, Conference, & Meetings	120	1,800	1,800
4599	Depreciation Expense	67,792	72,267	0
4615	Liability Insurance Allocation	6,888	6,893	6,877
4618	Cost Allocation	57,552	57,552	57,600
4996	Pension Expense -Misc (By Functio	(6,809)	0	0
	Total Maintenance & Operations	217,477	238,872	159,305
4730	Improvements Other Than Bldg	\$ 0	\$ 20,000	\$ 20,000
4740	Machinery & Equipment	476	0	0
	Total Machinery & Equipment	476	20,000	20,000
	GRAND TOTAL	882,955	927,616	935,925

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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4776	Sewer Construction	\$ 699,000	\$ 100,000	\$ 100,000
	Total Capital	<hr/> 699,000	<hr/> 100,000	<hr/> 100,000
	GRAND TOTAL	<hr/> 699,000	<hr/> 100,000	<hr/> 100,000