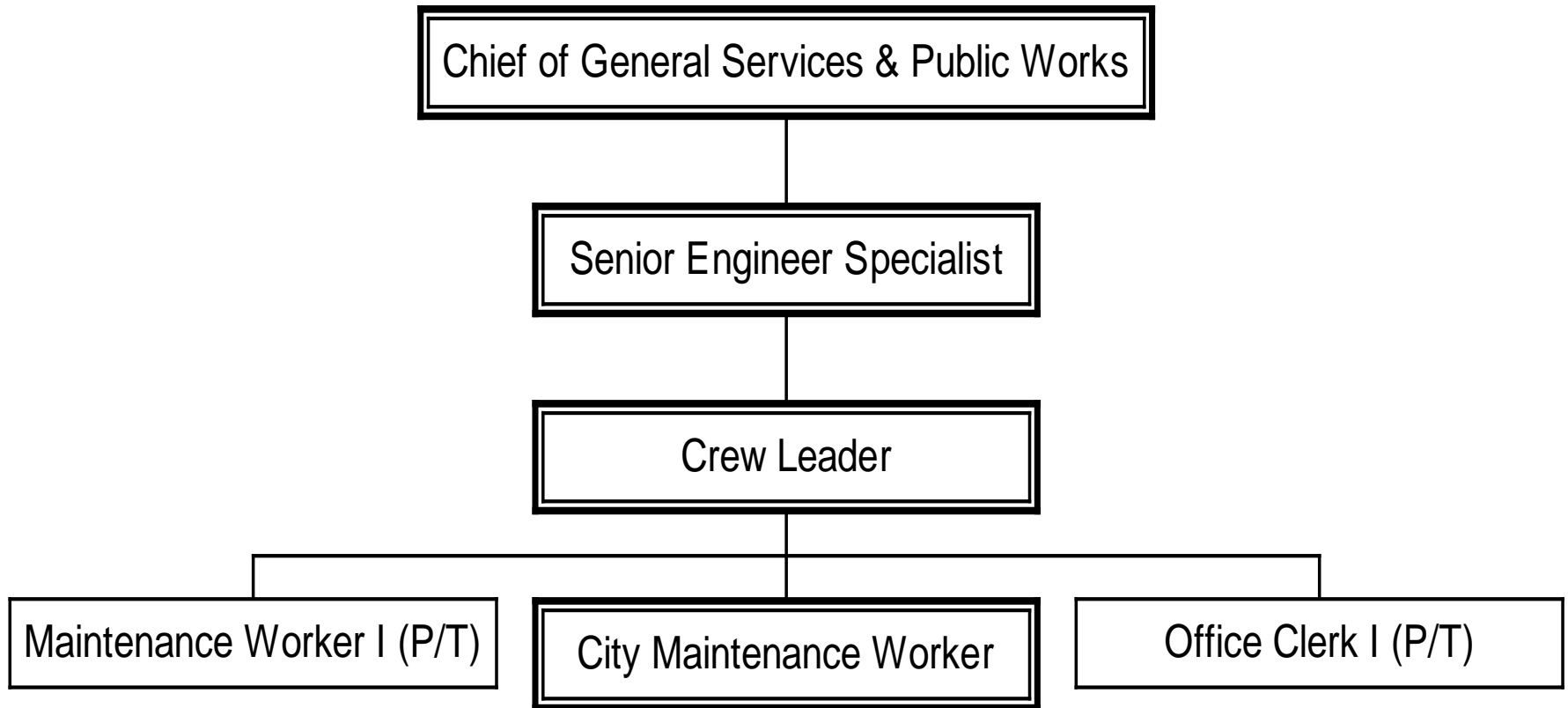


# Airport





**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 402,004	\$ 435,677	\$ 443,220
Contract Services	11,984	35,000	65,000
Maintenance & Operations	434,565	459,265	455,565
Capital Outlay	0	6,000	0
<b>Program Total</b>	<b>848,553</b>	<b>935,942</b>	<b>963,785</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
<b>Full Time Positions:</b>			
Senior Eng. Specialist	0.90	0.90	0.90
City Maintenance Worker	0.00	0.00	1.00
Crew Leader	1.00	1.00	1.00
<b>Part Time Posistions:</b>			
Street Maintenance Aide	0.00	1.00	0.00
Maintenance Worker I	1.00	1.00	1.00
Office Clerk I	1.00	1.00	1.00
<b>Total</b>	<b>3.90</b>	<b>4.90</b>	<b>4.90</b>

Expenditures and Appropriations

**Fund  
Department  
Program**

**520 Airport  
35 Airport  
3503 Airport Administration**

Object Number	Description	Actual 2013-14	Budget 2014-15	City Council Adopted 2015-16
4001	Salaries Full Time	\$ 180,446	\$ 187,184	\$ 233,188
4002	Salaries Part Time	81,771	80,858	48,419
4010	Salaries Overtime	164	2,500	0
4014	Salaries Sick Leave Payouts	2,404	5,478	0
4015	Salaries Vacation Payouts	4,200	10,799	0
4031	PERS Retirement & Pick-Up (EPMC)	62,717	75,744	93,968
4032	Medicare	2,949	2,935	3,207
4034	Compensation Insurance	21,912	20,807	22,116
4036	Unemployment Insurance	828	804	845
4037	PARS	69	0	0
4039	PERS - POB Contribution	26,550	30,825	34,497
4045	Health Insurance Benefits Misc	17,994	17,743	17,743
4999	Budget Reduction	0	0	(10,763)
	Total Personnel Services	402,004	435,677	443,220
4051	Contract Services	\$ 11,984	\$ 35,000	\$ 65,000
	Total Contract Services	11,984	35,000	65,000
4115	Copier Print Services	\$ 1,480	\$ 0	\$ 0
4151	Operating Supplies	5,368	6,000	5,000
4156	Janitorial Supplies	860	1,000	1,500
4161	Uniforms & Safety Equipment	611	1,400	1,000
4201	Repair & Maintenance Supplies	1,879	6,000	5,000
4202	Building Maintenance	1,210	15,000	10,000
4203	Equipment Maintenance	813	400	1,000
4251	Small Tools & Minor Equipment	554	700	500
4305	Telephone	3,952	4,400	4,400
4453	Vehicle Rental	41,460	41,460	39,660
4510	Dues & Subscriptions	478	400	500
4542	Travel, Conference & Meetings	0	0	2,000
4544	Utilities	15,570	15,000	17,500
4599	Depreciation Expense	310,061	312,962	312,962
4615	Liability Insurance Allocation	18,960	23,239	23,239
4618	Cost Allocation	31,308	31,304	31,304
	Total Maintenance & Operations	434,565	459,265	455,565
4730	Improvements Other Than Bldg	\$ 0	\$ 6,000	\$ 0
	Total Capital Outlay	0	6,000	0
	<b>GRAND TOTAL</b>	<b>848,553</b>	<b>935,942</b>	<b>963,785</b>

**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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Capital Outlay	\$ 39,386	\$ 30,000	\$ 54,000
Program Total	<u>39,386</u>	<u>30,000</u>	<u>54,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Contract Services	\$ 39,386	\$ 30,000	\$ 54,000
	Total Contract Services	39,386	30,000	54,000
	GRAND TOTAL	39,386	30,000	54,000

**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	\$ 400,000	\$ 141,097
Program Total	<u>0</u>	<u>400,000</u>	<u>141,097</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>293 FAA Control Tower Grant AIP3060101014201</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Contract Services	\$ 0	\$ 400,000	\$ 141,097
	Total Contract Services	<hr/> 0	<hr/> 400,000	<hr/> 141,097
	GRAND TOTAL	<hr/> 0	<hr/> 400,000	<hr/> 141,097



**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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> Adopted 2015-16
Personnel Services	\$ 496,954	\$ 540,587	\$ 528,744
Contract Services	381,769	76,000	140,000
Maintenance & Operations	249,181	238,872	238,872
Machinery & Equipment	287	0	20,000
Capital Outlay	0	0	100,000
 Program Total	<hr/> <hr/> 1,128,191	<hr/> <hr/> 855,459	<hr/> <hr/> 1,027,616

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> Adopted 2015-16
<b>Full Time Positions:</b>			
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20
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
Administrative Assistant	0.05	0.00	0.00
Senior Engineer	0.30	0.30	0.30
Associate Engineer	0.80	0.80	0.80
Housing Specialist	0.50	0.50	0.50
Sr. Public Works Inspector	0.05	0.05	0.05
Sr. Typist Clerk I	0.00	0.10	0.10
 <b>Part Time Positions:</b>			
Engineering Trainee	0.40	0.40	0.40
Office Clerk I	0.10	0.00	0.00
 Total	<hr/> <hr/> 4.15	<hr/> <hr/> 4.10	<hr/> <hr/> 4.10



Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 296,068	\$ 320,623	\$ 317,869
4002	Salaries Part Time	6,113	5,956	5,956
4010	Salaries Overtime	10,311	2,000	12,000
4014	Salaries Sick Leave Payouts	3,550	6,023	0
4015	Salaries Vacation Payouts	10,393	10,043	0
4031	PERS Retirement & Pick-Up (EPMC)	81,191	100,711	111,946
4032	Medicare	4,501	4,617	4,535
4034	Compensation Insurance	27,528	27,202	26,463
4036	Unemployment Insurance	984	980	971
4037	Pars	92	89	89
4039	PERS - POB Contribution	32,501	36,872	38,939
4045	Health Insurance Benefits Misc	23,723	25,471	24,647
4999	Budget Reduction	0	0	(14,671)
	<b>Total Personnel Services</b>	<b>496,954</b>	<b>540,587</b>	<b>528,744</b>
4051	Contract Services	\$ 381,769	\$ 76,000	\$ 140,000
	<b>Total Contract Services</b>	<b>381,769</b>	<b>76,000</b>	<b>140,000</b>
4161	Uniforms & Safety Equipment	\$ 366	\$ 1,500	\$ 1,500
4201	Repair & Maintenance Supplies	24,669	25,000	25,000
4245	Fog Program Costs	45,094	27,000	27,000
4453	Vehicle Rental	43,260	43,260	43,260
4518	In Service Training	1,440	3,600	3,600
4542	Travel, Conference, & Meetings	0	1,800	1,800
4599	Depreciation Expense	69,612	72,267	72,267
4615	Liability Insurance Allocation	7,188	6,893	6,893
4618	Cost Allocation	57,552	57,552	57,552
	<b>Total Maintenance &amp; Operations</b>	<b>249,181</b>	<b>238,872</b>	<b>238,872</b>
4730	Improvements Other Than Bldg	\$ 227	\$ 0	\$ 20,000
4740	Machinery & Equipment	60	0	0
	<b>Total Machinery &amp; Equipment</b>	<b>287</b>	<b>0</b>	<b>20,000</b>
	<b>GRAND TOTAL</b>	<b>1,128,191</b>	<b>855,459</b>	<b>927,616</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4776	Sewer Construction	\$ 0	\$ 0	\$ 100,000
	Total Capital	<hr/> 0	<hr/> 0	<hr/> 100,000
	GRAND TOTAL	<hr/> 0	<hr/> 0	<hr/> 100,000



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

**561 Storm Drains**  
**91 Sewer & Storm Drains**  
**9103 Storm Drains**

**Program Summary**

**Program Description**

This program maintains sanitary storm drains. Storm catch basins are cleaned to prevent back-up of storm water and sewer overflows.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Contract Services	\$ 0	\$ 0	\$ 60,000
Program Total	<hr/> 0 <hr/>	<hr/> 0 <hr/>	<hr/> 60,000 <hr/>

Expenditures and Appropriations

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

**561 Storm Water Fund**  
**91 Sewers & Storm Drains**  
**9103 Storm Drains**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4051	Sewer Construction	\$ 0	\$ 0	\$ 60,000
	Contract Services	0	0	60,000
	GRAND TOTAL	0	0	60,000