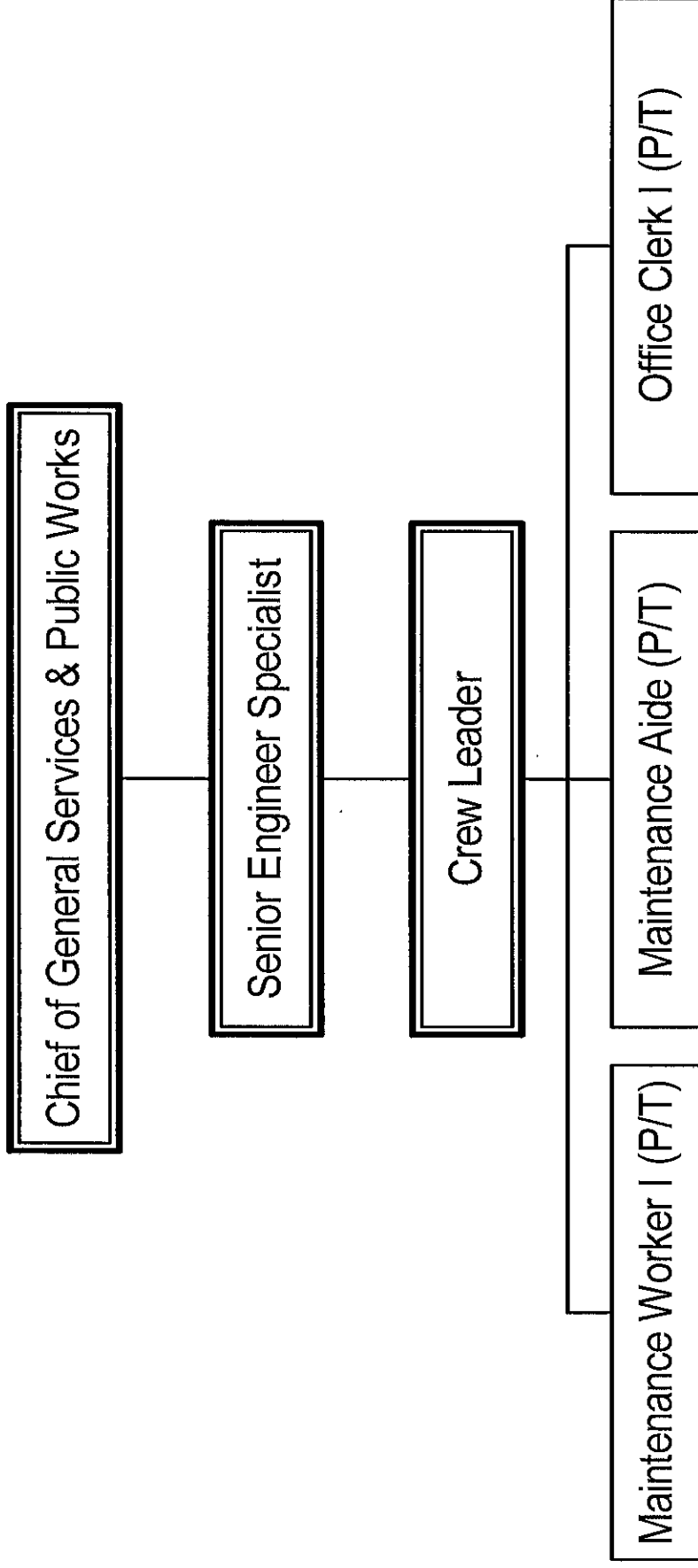


Airport





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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 368,913	\$ 458,105	\$ 435,677
Contract Services	43,888	65,000	35,000
Maintenance & Operations	424,217	474,183	459,265
Capital Outlay	3,720	25,000	6,000
Program Total	840,739	1,022,288	935,942

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Senior Eng. Specialist	0.90	0.90	0.90
Skilled City Maint. Worker	1.00	0.00	0.00
Maintenance Worker I	0.00	1.00	0.00
Crew Leader	0.00	1.00	1.00
Part Time Positions:			
Street Maintenance Aide	0.00	0.00	1.00
Maintenance Worker I	2.00	1.00	1.00
Clerk Typist P/T	1.00	1.00	1.00
Total	4.90	4.90	4.90

Expenditures and Appropriations

**Fund
Department
Program**

**520 Airport
35 Airport
3503 Airport Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 159,709	\$ 194,590	\$ 187,184
4002	Salaries Part Time	82,562	81,038	80,858
4010	Salaries Overtime	1,621	0	2,500
4014	Salaries Sick Leave Payouts	966	5,262	5,478
4015	Salaries Vacation Payouts	6,907	10,400	10,799
4031	PERS Retirement & Pick-Up (EPMC)	53,680	81,927	75,744
4032	Medicare	2,788	3,152	2,935
4034	Compensation Insurance	20,628	21,909	20,807
4036	Unemployment Insurance	804	827	804
4039	PERS - POB Contribution	25,417	28,445	30,825
4045	Health Insurance Benefits Misc	21,698	30,555	17,743
4999	Budget Reduction	(7,866)	0	0
	Total Personnel Services	368,913	458,105	435,677
4051	Contract Services	\$ 43,888	\$ 65,000	\$ 35,000
	Total Contract Services	43,888	65,000	35,000
4115	Copier Print Services	\$ 865	\$ 0	\$ 0
4151	Operating Supplies	4,638	10,000	6,000
4156	Janitorial Supplies	443	1,800	1,000
4161	Uniforms & Safety Equipment	1,448	1,800	1,400
4201	Repair & Maintenance Supplies	6,061	7,000	6,000
4202	Building Maintenance	15,581	18,000	15,000
4203	Equipment Maintenance	308	2,900	400
4251	Small Tools & Minor Equipment	629	900	700
4305	Telephone	3,899	4,600	4,400
4453	Vehicle Rental	20,292	41,460	41,460
4510	Dues & Subscriptions	372	500	400
4518	Training	549	2,000	0
4542	Travel, Conference & Meetings	0	3,000	0
4544	Utilities	14,612	17,000	15,000
4599	Depreciation Expense	312,627	312,962	312,962
4615	Liability Insurance Allocation	10,500	18,957	23,239
4618	Cost Allocation	31,392	31,304	31,304
	Total Maintenance & Operations	424,217	474,183	459,265
4730	Improvements Other Than Bldg	\$ 3,720	\$ 25,000	\$ 6,000
	Total Capital Outlay	3,720	25,000	6,000
	GRAND TOTAL	840,739	1,022,288	935,942

Fund 520 Airport
Department 35 Airport
Program 3505 Airport Improvement Project
Sub-Program 288 FAA Grant - Emergency Generator - #306010101320

Program Summary

Program Description

The Federal Aviation Administration has approved a project for the Hawthorne Municipal Airport consisting of installing an Emergency Generator, which will include Airfield Lighting Control and a Monitoring System.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Capital Outlay	\$ 158,652	\$ 20,000	\$ 0
Program Total	<u>158,652</u>	<u>20,000</u>	<u>0</u>

Expenditures and Appropriations

Fund
 Department
 Program

520 Airport
 35 Airport
 3505 Airport Improvement Project
 288 FAA Grant - Emergency Generator - #306010101320

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4620	City Matching for Grants	\$ 8,486	\$ 0	\$ 0
4730	Improvements other than Bldg	150,166	20,000	0
	Total Capital Outlay	158,652	20,000	0
	GRAND TOTAL	158,652	20,000	0

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	\$ 104,591	\$ 30,000	\$ 30,000
Program Total	<u>104,591</u>	<u>30,000</u>	<u>30,000</u>

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 104,591	\$ 30,000	\$ 30,000
	Total Contract Services	<u>104,591</u>	<u>30,000</u>	<u>30,000</u>
	GRAND TOTAL	<u>104,591</u>	<u>30,000</u>	<u>30,000</u>

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	\$ 1,098,000	\$ 400,000
Program Total	<u>0</u>	<u>1,098,000</u>	<u>400,000</u>

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4051	Contract Services	\$ 0	\$ 1,098,000	\$ 400,000
	Total Contract Services	0	1,098,000	400,000
	GRAND TOTAL	0	1,098,000	400,000



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 486,405	\$ 558,670	\$ 540,587
Contract Services	116,787	360,000	76,000
Maintenance & Operations	225,087	232,180	238,872
Machinery & Equipment	8,980	5,000	0
Capital Outlay	43,374	70,000	0
 Program Total	<hr/> 880,632	<hr/> 1,225,850	<hr/> 855,459

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
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
 Part Time Positions:			
Engineering Trainee	0.40	0.40	0.40
Office Clerk I	0.10	0.00	0.00
 Total	<hr/> 4.15	<hr/> 4.10	<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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 304,671	\$ 321,108	\$ 320,623
4002	Salaries Part Time	8,632	5,956	5,956
4010	Salaries Overtime	7,493	20,000	2,000
4014	Salaries Sick Leave Payouts	3,123	5,817	6,023
4015	Salaries Vacation Payouts	12,677	9,672	10,043
4031	PERS Retirement & Pick-Up (EPMC)	73,472	101,425	100,711
4032	Medicare	4,436	4,406	4,617
4034	Compensation Insurance	27,276	27,523	27,202
4036	Unemployment Insurance	972	981	980
4037	Pars	88	89	89
4039	PERS - POB Contribution	30,357	33,138	36,872
4045	Health Insurance Benefits Misc	23,420	28,555	25,471
4999	Budget Reduction	(10,213)	0	0
	Total Personnel Services	486,405	558,670	540,587
4051	Contract Services	\$ 116,787	\$ 360,000	\$ 76,000
	Total Contract Services	116,787	360,000	76,000
4161	Uniforms & Safety Equipment	\$ 1,439	\$ 1,513	\$ 1,500
4201	Repair & Maintenance Supplies	23,400	18,000	25,000
4245	Fog Program Costs	34,715	27,000	27,000
4453	Vehicle Rental	28,080	43,260	43,260
4518	In Service Training	1,994	3,600	3,600
4542	Travel, Conference, & Meetings	0	1,800	1,800
4599	Depreciation Expense	72,267	72,267	72,267
4615	Liability Insurance Allocation	5,640	7,188	6,893
4618	Cost Allocation	57,552	57,552	57,552
	Total Maintenance & Operations	225,087	232,180	238,872
4730	Improvements Other Than Bldg	\$ 8,980	\$ 2,500	\$ 0
4740	Machinery & Equipment	0	2,500	0
	Total Machinery & Equipment	8,980	5,000	0
	GRAND TOTAL	837,258	1,155,850	855,459

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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4776	Sewer Construction	\$ 43,374	\$ 70,000	\$ 0
	Total Capital	43,374	70,000	0
	GRAND TOTAL	43,374	70,000	0