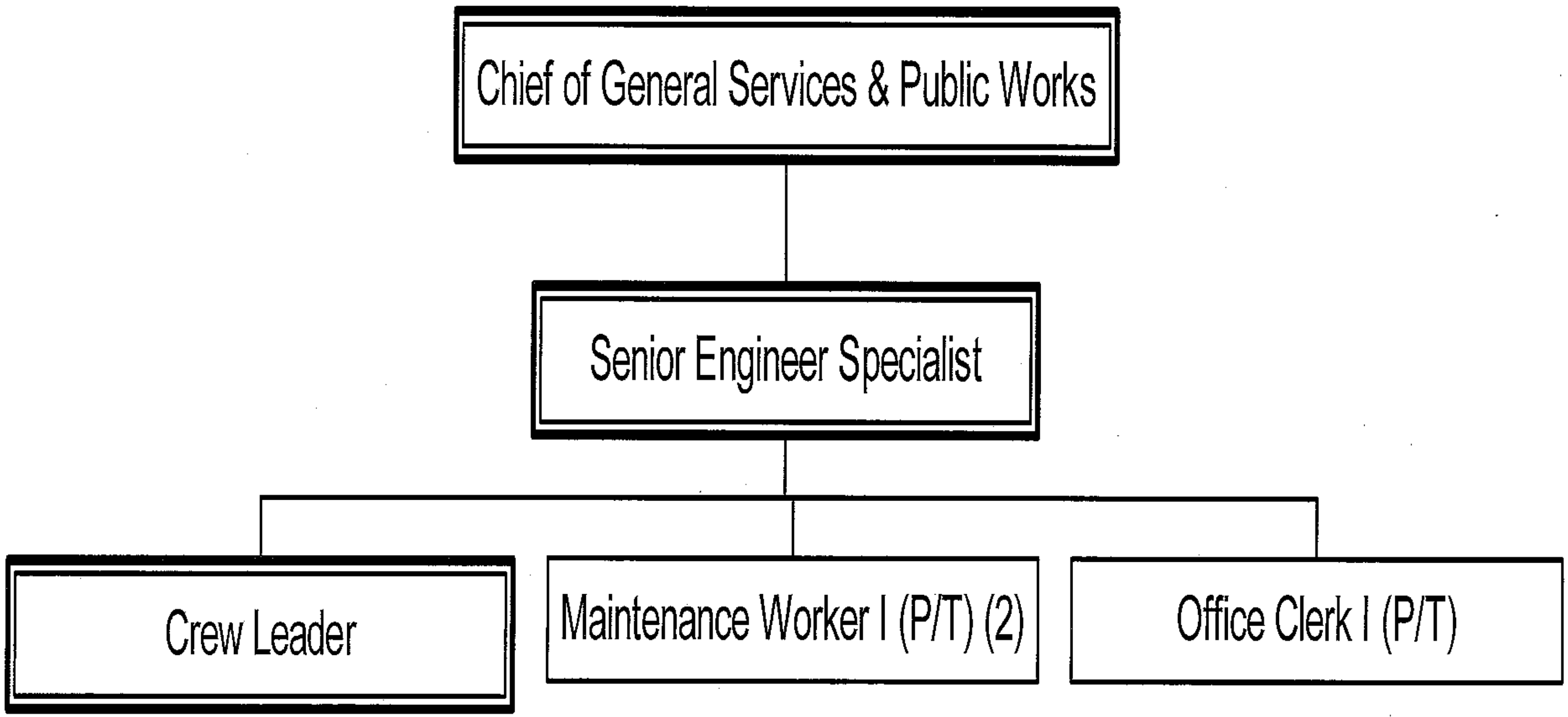
Airport


Chief of General Services & Public Works
Senior Engineer Specialist
Crew Leader
Maintenance Worker I (P/T) (2)
Office Clerk I (P/T)

Fund	**520 Airport**
Department	**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.

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Personnel Services	$ 360,023	$ 385,097	$ 412,145	$ 412,145
Contract Services	13,926	10,000	45,000	45,000
Maintenance & Operations	458,543	293,821	290,621	290,621
Capital Outlay	24,857	43,000	38,700	38,700
Program Total	857,349	731,918	786,466	786,466

Personnel Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Full Time Positions:				
Senior Eng. Specialist	0.80	0.80	0.90	0.90
Skilled City Maint. Worker	1.00	1.00	1.00	1.00
Part Time Posistions:				
City Maintenance Worker	2.00	0.00	0.00	0.00
Maintenance Worker I	1.00	2.00	2.00	2.00
Clerk Typist P/T	1.00	1.00	1.00	1.00
Total	5.80	4.80	4.90	4.90

Expenditures and Appropriations

Fund	**520 Airport**
Department	**35 Airport**
Program	**3503 Airport Administration**

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	$ 157,636	$ 161,532	$ 178,506	$ 178,506
4002	Salaries Part Time	97,486	89,063	89,063	89,063
4010	Salaries Overtime	324	6,000	6,000	6,000
4014	Salaries Sick Leave Payouts	1,743	5,227	5,732	5,732
4015	Salaries Vacation Payouts	9,283	9,319	6,866	6,866
4031	PERS Retirement & Pick-Up (EPMC)	42,278	54,575	59,080	59,080
4032	Medicare	2,863	2,812	3,002	3,002
4034	Compensation Insurance	22,200	19,556	20,630	20,630
4036	Unemployment Insurance	816	752	803	803
4037	PARS	509	0	0	0
4039	PERS - POB Contribution	21,631	25,861	27,614	27,614
4045	Health Insurance Benefits Misc	18,128	17,855	21,699	21,699
4999	Budget Reduction	(14,874)	(7,455)	(6,850)	(6,850)
	Total Personnel Services	360,023	385,097	412,145	412,145
4051	Contract Services	$ 13,926	$ 10,000	$ 45,000	$ 45,000
	Total Contract Services	13,926	10,000	45,000	45,000
4115	Duplicating Costs	$ 466	$ 0	$ 0	$ 0
4151	Operating Supplies	5,525	12,000	10,300	10,300
4156	Janitorial Supplies	484	2,000	1,800	1,800
4161	Uniforms & Safety Equipment	1,437	1,800	1,800	1,800
4201	Repair & Maintenance Supplies	4,708	7,000	7,000	7,000
4202	Building Maintenance	14,013	20,000	18,000	18,000
4203	Equipment Maintenance	1,204	2,000	2,000	2,000
4251	Small Tools & Minor Equipment	759	1,000	1,000	1,000
4305	Telephone	2,682	2,700	4,000	4,000
4453	Equipment Rental	34,474	20,290	20,290	20,290
4510	Dues & Subscriptions	528	500	450	450
4518	Training	0	2,000	1,800	1,800
4542	Travel, Conference & Meetings	2,362	3,500	3,150	3,150
4544	Utilities	14,167	17,000	17,000	17,000
4599	Depreciation Expense	333,843	160,228	160,228	160,228
4615	Liability Insurance Allocation	10,500	10,499	10,499	10,499
4618	Cost Allocation	31,392	31,304	31,304	31,304
	Total Maintenance & Operations	458,543	293,821	290,621	290,621
4730	Improvements Other Than Bldg	$ 24,024	$ 40,000	$ 36,000	$ 36,000
4740	Machinery & Equipment	833	3,000	2,700	2,700
	Total Capital Outlay	24,857	43,000	38,700	38,700
	GRAND TOTAL	857,349	731,918	786,466	786,466

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

Program Summary

Program Description

The Fedreal 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.

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Capital Outlay	$ 0	$ 169,727	$ 158,652	$ 158,652
Program Total	0	169,727	158,652	158,652

Expenditures and Appropriations

Fund	**520 Airport**
Department	**35 Airport**
Program	**3505 Airport Improvement Project**
	288 2006 Grant

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4730	Improvements other than Bldg	$ 0	$ 169,727	$ 158,652	$ 158,652
	Total Capital Outlay	0	169,727	158,652	158,652
	GRAND TOTAL	0	169,727	158,652	158,652

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

Program Summary

Program Description

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

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Capital Outlay	$ 0	$ 347,700	$ 165,270	$ 165,270
Program Total	0	347,700	165,270	165,270

Expenditures and Appropriations

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

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4051	Contract Services	$ 0	$ 347,700	$ 165,270	$ 165,270
	Total Contract Services	0	347,700	165,270	165,270
	GRAND TOTAL	0	347,700	165,270	165,270

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.

Expenditure Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Personnel Services	$ 484,076	$ 521,666	$ 518,535	$ 518,535
Contract Services	71,292	200,000	240,000	240,000
Maintenance & Operations	245,567	178,775	169,975	169,975
Operating Transfers	560,774	0	0	0
Machinery & Equipment	4,343	100,000	90,000	90,000
Capital Outlay	0	0	75,000	75,000
Program Total	1,366,052	1,000,441	1,093,510	1,093,510

Personnel Summary	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
Full Time Positions:				
Chief of Gen Svcs/Pub Wks	0.20	0.20	0.20	0.20
P.W. Maint. Superintendent	0.30	0.30	0.30	0.30
Crew Leader	0.45	0.45	0.45	0.45
Sewer Service Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.05	0.05	0.05	0.05
Senior Eng. Specialist	0.10	0.10	0.00	0.00
Senior Engineer	0.30	0.30	0.30	0.30
Associate Engineer	0.80	0.80	0.80	0.80
Housing Specialist	0.50	0.50	0.50	0.50
Sr. Public Works Inspector	0.00	0.05	0.05	0.05
Senior Building Inspector	0.05	0.00	0.00	0.00
Part Time Positions:				
Administrative Intern	1.00	0.40	0.40	0.40
Office Clerk I	0.00	0.10	0.10	0.10
Crew Leader	0.25	0.00	0.00	0.00
Total	5.00	4.25	4.15	4.15

Expenditures and Appropriations

Fund 560 Sewer Fund

Department 91 Sewer

Program 9101 Sewer Maintenance

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	$ 316,910	$ 322,758	$ 315,547	$ 315,547
4002	Salaries Part Time	13,350	8,642	8,642	8,642
4010	Salaries Overtime	8,000	20,000	20,000	20,000
4014	Salaries Sick Leave Payouts	2,550	3,968	6,295	6,295
4015	Salaries Vacation Payouts	8,024	7,820	9,193	9,193
4031	PERS Retirement & Pick-Up (EPMC)	67,921	82,136	80,563	80,563
4032	Medicare	4,280	4,471	4,358	4,358
4034	Compensation Insurance	26,448	27,387	27,278	27,278
4036	Unemployment Insurance	972	994	973	973
4037	Pars	203	0	0	0
4039	PERS - POB Contribution	31,130	33,586	32,843	32,843
4045	Health Insurance Benefits Misc	23,565	24,610	24,947	24,947
4999	Budget Reduction	(19,277)	(14,706)	(12,104)	(12,104)
	Total Personnel Services	484,076	521,666	518,535	518,535
4051	Contract Services	$ 71,292	$ 200,000	$ 240,000	$ 240,000
	Total Contract Services	71,292	200,000	240,000	240,000
4161	Uniforms & Safety Equipment	$ 1,065	$ 1,500	$ 1,300	$ 1,300
4201	Repair & Maintenance Supplies	27,304	20,000	18,000	18,000
4245	Fog Program Costs	23,693	30,000	27,000	27,000
4453	Equipment Rental	47,718	28,085	28,085	28,085
4518	In Service Training	4,577	4,000	3,600	3,600
4542	Travel, Conference, & Meetings	0	2,000	1,800	1,800
4599	Depreciation Expense	78,018	30,000	27,000	27,000
4615	Liability Insurance Allocation	5,640	5,638	5,638	5,638
4618	Cost Allocation	57,552	57,552	57,552	57,552
	Total Maintenance & Operations	245,567	178,775	169,975	169,975
4610	Operating Transfer Out	$ 560,774	$ 0	$ 0	$ 0
	Total Operating Tranfers Out	560,774	0	0	0
4730	Improvements Other Than Bldg	$ 4,343	$ 100,000	$ 90,000	$ 90,000
	Total Machinery & Equipment	4,343	100,000	90,000	90,000
	GRAND TOTAL	1,366,052	1,000,441	1,018,510	1,018,510

Expenditures and Appropriations

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

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4776	Sewer Construction	$0	$0	$75,000	$75,000
	Total Capital	0	0	75,000	75,000
	GRAND TOTAL	0	0	75,000	75,000