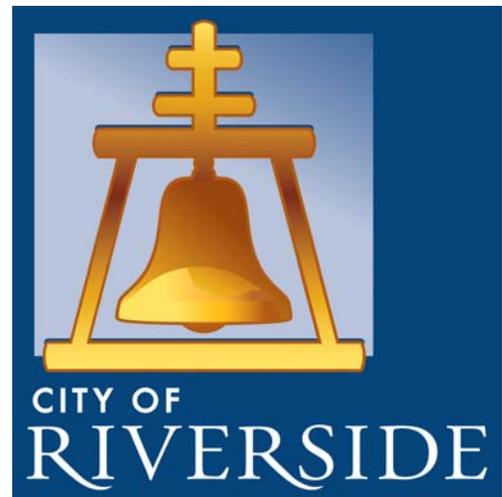


RIVERSIDE AIRPORT

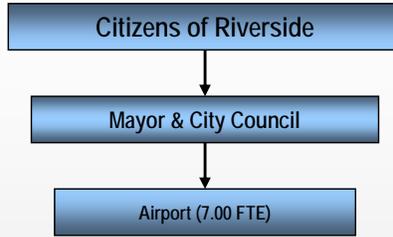
MISSION STATEMENT

The Riverside Airport is committed to providing public services that meet or exceed the expectations of the community, its tenants, and the flying public. This commitment includes operating and maintaining a safe, reliable, and efficient Airport, continuing an aggressive Capital Improvement Program, promoting aviation and all aeronautical activities, facilitating a business friendly environment, and providing outstanding customer service.

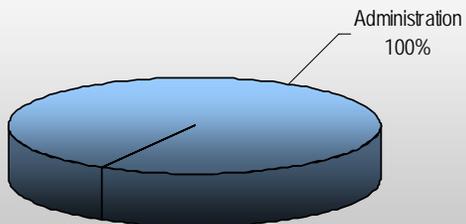


RIVERSIDE AIRPORT

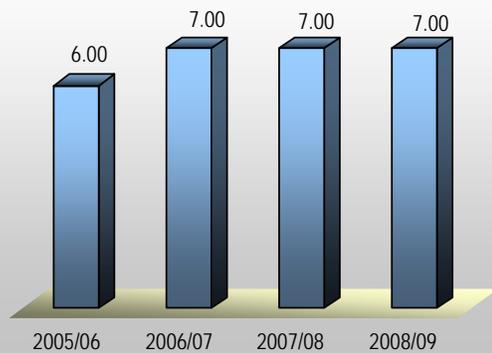
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



RIVERSIDE AIRPORT

SERVICES PROVIDED BY DEPARTMENT

The Riverside Airport is comprised of 525 acres and has been serving our community for over 50 years. Originally designated as the Arlington Airport, Riverside Airport has since transformed itself from a single, dirt-runway "airfield" for light aircraft, into a corporate aviation and business Airport, unique through its services to the Inland Empire. Today, Riverside's main runway, over a mile in length, as well as its second cross-wind runway, serve the daily needs of general aviation aircraft including business jets. In fact in recent years the Riverside Airport has handled over 100,000 flight operations annually, making it one of the busiest Airports in the region.

The Airport has also become home to many community events, the largest of which is the annual Air Show that attracts over 70,000 people to this one-day spectacle. Other attractions include the Chamber of Commerce Casino Night and the RCC Monte Carlo Night in the Airport's terminal, Commemorative Air Force Formation Flying Clinic, and fly-ins of vintage aircraft throughout the year.

The City Council recently entered into a contract with Coffman Associates to update the Airport Master Plan. This update will assist the Riverside Airport to plan for the future by having the infrastructure and amenities in place that will allow for increased activity. An exciting hangar development on the west side of the Airport will be breaking ground in the very near future. This project will bring much-needed capacity to the Airport and should be attractive to high-end aircraft owners from Orange County and other surrounding communities. The Airport will continue to market itself to support businesses associated with the corporate jet segment of general aviation. While the Airport looks to expand the corporate jet presence at the Airport, it remains a goal to provide outstanding service to all segments of General Aviation.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2005/06	Budgeted 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	6.00	7.00	7.00	7.00	-
Total Personnel	6.00	7.00	7.00	7.00	-

RIVERSIDE AIRPORT

DEPARTMENT GOALS

1. To Increase Flight Operations
2. To Add Commercial Operators Whose Services are not Currently Available on the Airport
3. To Improve/Update Airport Buildings and Facilities
4. To Network with Other Airports to Help Improve Processes
5. To Market the Airport to the Community

FISCAL YEAR 2007/08 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Obtained grant funding for the Northside Taxiway Project.	Goal #3	N/A
2 Updated the Airport Master Plan.	Goal #3	N/A
3 Hosted the Annual Airshow.	Goal #5	Livable Communities

RIVERSIDE AIRPORT**FISCAL YEAR 2008/09 DEPARTMENT OBJECTIVES**

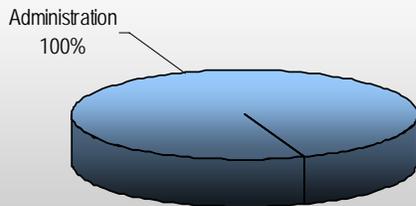
Objective	Related Goal	Related City Council Goal
1 To offer flights to Laughlin or another Colorado River City.	Goal #1	Transportation
2 To add one new Fixed-Based Operator.	Goal #2	Economic Development
3 To Remodel the Terminal Building.	Goal #3	N/A

RIVERSIDE AIRPORT

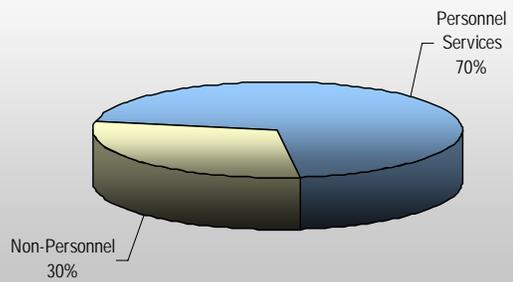
BUDGET SUMMARY BY DIVISION

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Administration	651,595	714,636	868,549	942,650	8.53%
Current Operations Budget	\$ 651,595	\$ 714,636	\$ 868,549	\$ 942,650	8.53%

BUDGET BY DIVISION



BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE AIRPORT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2005/06	Actual 2006/07	Budgeted 2007/08	Budgeted 2008/09	Change
Personnel Services	391,834	460,291	587,507	661,688	12.63%
Non-Personnel	259,761	254,345	281,042	280,962	-0.03%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 651,595	\$ 714,636	\$ 868,549	\$ 942,650	8.53%
Equipment Outlay	8,620	184	-	-	---
Debt Service	83,321	148,191	95,852	117,415	22.50%
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	589,145	5,131,150	1,000	25,000	2400.00%
Charges From Others	127,715	200,504	152,129	202,444	33.07%
Charges To Others	-	-	-	-	---
Total Budget	\$ 1,460,396	\$ 6,194,665	\$ 1,117,530	\$ 1,287,509	15.21%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One Airport Operations Coordinator position was reclassified to an Administrative Analyst position.

Other Adjustments

None.

Departmental Budget Detail

Department / Section: Airport / Airport-Administration
530 - 540000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
411100	5400000	Salaries-Regular	320,369	400,106	400,106	435,636	8 %
411110	5400000	Salaries-Temp & Part Time	2,351	0	0	0	---
411410	5400000	Vacation Payoff	221	0	0	0	---
411430	5400000	Compensatory Time Payoff	97	0	0	0	---
412000	5400000	Emp Pension & Benefits	131,677	183,901	183,901	221,052	20 %
413120	5400000	OT at 1.5 Rate	5,574	3,500	3,500	5,000	42 %
Personnel Services Total			460,291	587,507	587,507	661,688	12 %
421000	5400000	Professional Services	42,172	20,871	35,190	21,281	1 %
422000	5400000	Utility Services	27,504	27,295	27,295	24,921	(8) %
422200	5400000	Electric	47,128	63,000	63,000	63,000	%
422500	5400000	Water	13,849	14,000	14,000	19,500	39 %
422700	5400000	Refuse/Disposal Fees	2,376	2,500	2,500	2,700	8 %
423000	5400000	Rentals & Transport	11,166	11,000	11,000	14,000	27 %
424000	5400000	Maint & Repairs	48,162	74,800	76,800	69,300	(7) %
425000	5400000	Office Exp & Supplies	2,775	3,500	3,500	4,000	14 %
425200	5400000	Periodicals/Dues	791	679	679	679	%
426000	5400000	Materials & Supplies	13,582	15,450	15,450	12,650	(18) %
427100	5400000	Travel & Meeting	11,877	5,253	5,253	5,000	(4) %
427200	5400000	Training	0	4,000	4,000	4,000	%
428400	5400000	Insurance/All Other	5,127	7,436	7,436	8,008	7 %
428420	5400000	Insurance Charges - Direct	22,141	31,258	31,258	31,923	2 %
443300	5400000	Uncoll Accts-Bad Debts	5,689	0	0	0	---
Non-personnel Expenses Total			254,345	281,042	297,361	280,962	() %
462200	5400000	Machinery & Eqment	184	0	0	0	---
Equipment Outlay Total			184	0	0	0	---
481000	5400000	Principal	80,825	80,825	80,825	79,075	(2) %
482000	5400000	Interest	67,365	15,027	15,027	38,340	155 %
Debt Service Total			148,191	95,852	95,852	117,415	22 %
881100	5400000	General Fund Allocation Chgs	110,439	146,129	146,129	143,844	(1) %
881200	5400000	Central Svc Allocation Chgs	90,065	0	0	0	---
882510	5400000	Annual Utilization Chgs 510 Fd	0	0	0	4,764	---
884101	5400000	General Fund Charges	0	6,000	6,000	53,836	797 %
Charges From Others Total			200,504	152,129	152,129	202,444	33 %
Total Budget Requirements			1,063,517	1,116,530	1,132,849	1,262,509	13 %

Departmental Budget Detail

Department / Section: Airport / Airport-Capital Projects
530 - 541000

Object	GL Key	Description	Actual 2006/07	Budgeted 2007/08	Amended 2007/08	Approved 2008/09	% Budget Change
440120	9217520	Westside Taxiway-PH III	115,876	0	667,791	0	---
440120	9224400	Construction of Noise Berm	225,030	0	80,838	0	---
440120	9225310	Runway 9-27-#03-06-0200-23	4,051,232	0	342,049	0	---
440120	9225400	Design North Side	494,236	0	549,363	0	---
440120	9227500	Master Plan Update-Airport	950	0	349,050	0	---
440120	9228610	FAA-Taxiway "A"/North Parallel	0	0	1,933,848	0	---
440220	9217510	Westside Taxiway-PH II	0	0	7,136	0	---
440220	9217520	Westside Taxiway-PH III	3,004	0	79,269	0	---
440220	9224400	Construction of Noise Berm	12,706	0	6,043	0	---
440220	9225310	Runway 9-27-#03-06-0200-23	201,654	0	(91,464)	0	---
440220	9225400	Design North Side	23,411	0	28,768	0	---
440220	9227500	Master Plan Update-Airport	23	0	8,726	0	---
440220	9228610	FAA-Taxiway "A"/North Parallel	0	0	48,346	0	---
440301	9118700	Pavement Rehabilitation	0	0	6,854	0	---
440301	9213100	Airport Master Plan 97-98	0	0	3,753	0	---
440301	9217520	Westside Taxiway-PH III	333	0	3,937	0	---
440301	9224400	Construction of Noise Berm	18,476	0	37,075	0	---
440301	9225300	Runway 9-27	(32,934)	0	(121,879)	0	---
440301	9225400	Design North Side	2,601	0	144	0	---
440301	9227500	Master Plan Update-Airport	26	0	9,645	0	---
440301	9228610	FAA-Taxiway "A"/North Parallel	0	0	53,434	0	---
440301	9229500	North Side Environmental	0	0	640,707	0	---
440301	9782800	Annual Pvmt Maint. Proj	0	1,000	51,000	25,000	2,400 %
440301	9789400	ASOS Relocation	0	0	50,100	0	---
440301	9793800	Pacific Flight/RAS Remediation	5,327	0	9,672	0	---
440301	9813600	Airport Crash Truck	0	0	180,754	0	---
440301	9813700	Airport Terminal Bldg	0	0	519,245	0	---
463400	9118045	Airport Clearing Zone Land Acq	9,191	0	0	0	---
Grants & Capital Outlay Total			5,131,150	1,000	5,454,210	25,000	2,400 %
Total Budget Requirements			5,131,150	1,000	5,454,210	25,000	2,400 %

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