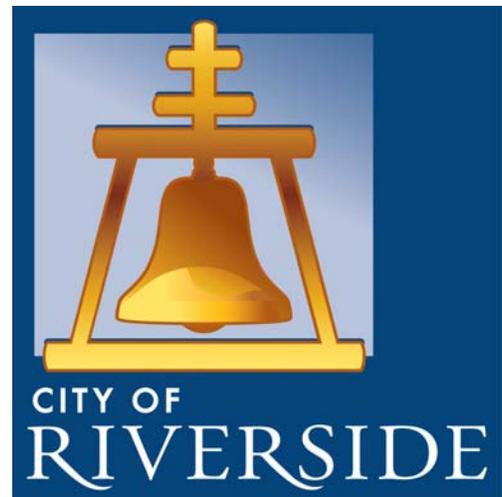


RIVERSIDE AIRPORT

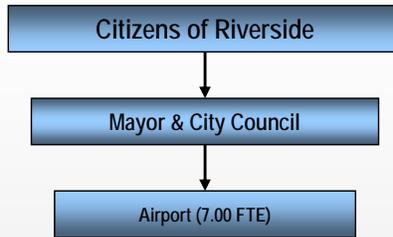
MISSION STATEMENT

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.

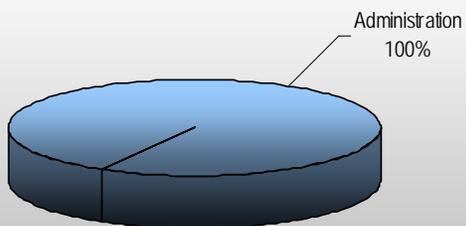


RIVERSIDE AIRPORT

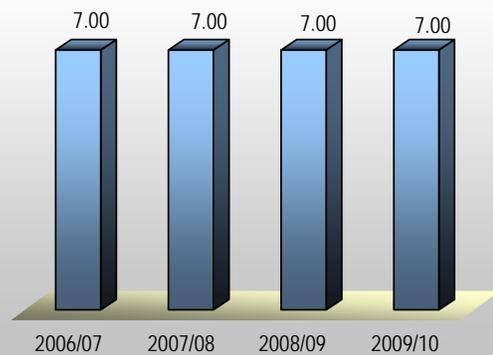
DEPARTMENT ORGANIZATIONAL CHART



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 2006/07	Budgeted 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	7.00	7.00	7.00	7.00	-
Total Personnel	7.00	7.00	7.00	7.00	-

RIVERSIDE AIRPORT

DEPARTMENT GOALS

1. To Increase Flight Operations
2. To Add Charter 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 2008/09 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Purchased a new Aircraft Rescue and Fire Fighting Truck	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 2009/10 DEPARTMENT OBJECTIVES**

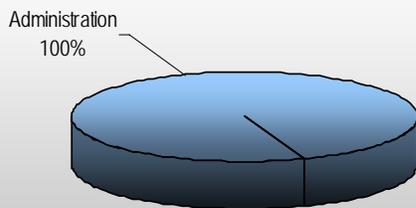
Objective	Related Goal	Related City Council Goal
1 To add one new Fixed-Based Operator.	Goal #2	Economic Development
2 To Remodel the Terminal Building.	Goal #3	N/A
3 To add one new self service fuel provider.	Goal #3	N/A

RIVERSIDE AIRPORT

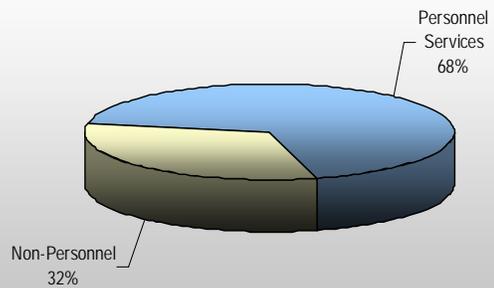
BUDGET SUMMARY BY DIVISION

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Administration	714,636	818,602	942,650	911,956	-3.26%
Current Operations Budget	\$ 714,636	\$ 818,602	\$ 942,650	\$ 911,956	-3.26%

BUDGET BY DIVISION



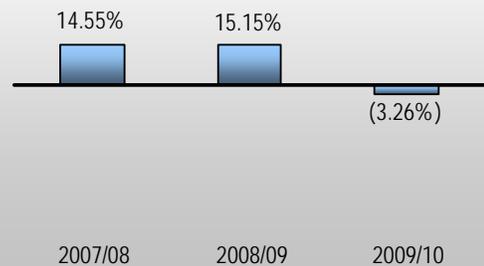
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE AIRPORT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2006/07	Actual 2007/08	Budgeted 2008/09	Budgeted 2009/10	Change
Personnel Services	460,291	567,930	661,688	619,735	-6.34%
Non-Personnel	254,345	250,672	280,962	292,221	4.01%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 714,636	\$ 818,602	\$ 942,650	\$ 911,956	-3.26%
Equipment Outlay	184	56	-	-	---
Debt Service	148,191	289,860	117,415	102,685	-12.55%
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	5,131,150	3,371,031	25,000	25,000	0.00%
Charges From Others	200,504	146,128	202,444	199,005	-1.70%
Charges To Others	-	-	-	-	---
Total Budget	\$ 6,194,665	\$ 4,625,677	\$ 1,287,509	\$ 1,238,646	-3.80%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

None.

Other Adjustments

None.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
411100	5400000	Salaries-Regular	365,829	435,636	331,636	423,081	(2) %
411110	5400000	Salaries-Temp & Part Time	5,078	0	0	0	---
411410	5400000	Vacation Payoff	5,614	0	0	0	---
411420	5400000	Sick Leave Payoff	28,848	0	0	0	---
411430	5400000	Compensatory Time Payoff	7,929	0	0	0	---
412000	5400000	Emp Pension & Benefits	143,155	221,052	221,052	191,654	(13) %
413120	5400000	OT at 1.5 Rate	11,474	5,000	5,000	5,000	%
Personnel Services Total			567,930	661,688	557,688	619,735	(6) %
421000	5400000	Professional Services	25,196	21,281	35,750	21,636	1 %
422000	5400000	Utility Services	30,071	24,921	24,921	25,457	2 %
422200	5400000	Electric	47,534	63,000	63,000	64,000	1 %
422500	5400000	Water	15,536	19,500	19,500	19,500	%
422700	5400000	Refuse/Disposal Fees	2,678	2,700	2,700	2,700	%
423000	5400000	Rentals & Transport	11,454	14,000	14,000	15,000	7 %
424000	5400000	Maint & Repairs	69,043	69,300	159,300	73,300	5 %
425000	5400000	Office Exp & Supplies	3,656	4,000	4,078	3,800	(5) %
425200	5400000	Periodicals/Dues	797	679	679	965	42 %
426000	5400000	Materials & Supplies	13,179	12,650	12,650	16,450	30 %
427100	5400000	Travel & Meeting	1,710	5,000	5,000	5,000	%
427200	5400000	Training	0	4,000	4,000	2,000	(50) %
428400	5400000	Insurance/All Other	7,435	8,008	8,008	10,490	30 %
428420	5400000	Insurance Charges - Direct	20,686	31,923	31,923	31,923	%
443300	5400000	Uncoll Accts-Bad Debts	1,690	0	0	0	---
Non-personnel Expenses Total			250,672	280,962	385,509	292,221	4 %
462200	5400000	Machinery & Eqment	56	0	0	0	---
Equipment Outlay Total			56	0	0	0	---
481000	5400000	Principal	99,974	79,075	79,075	66,622	(15) %
482000	5400000	Interest	189,886	38,340	38,340	36,063	(5) %
Debt Service Total			289,860	117,415	117,415	102,685	(12) %
881100	5400000	General Fund Allocation Chgs	146,128	143,844	143,844	92,405	(35) %
882510	5400000	Annual Utilization Chgs 510 Fd	0	4,764	4,764	4,764	%
884101	5400000	General Fund Charges	0	53,836	53,836	101,836	89 %
Charges From Others Total			146,128	202,444	202,444	199,005	(1) %
Total Budget Requirements			1,254,648	1,262,509	1,263,056	1,213,646	(3) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2007/08	Budgeted 2008/09	Amended 2008/09	Requested 2009/10	% Budget Change
440120	9217520	Westside Taxiway-PH III	420,635	0	247,155	0	---
440120	9225310	Runway 9-27-#03-06-0200-23	76,846	0	151,071	0	---
440120	9225400	Design North Side	494,236	0	55,126	0	---
440120	9227500	Master Plan Update-Airport	157,720	0	191,329	0	---
440120	9228610	FAA-Taxiway "A"/North Parallel	1,790,874	0	142,974	0	---
440220	9217510	Westside Taxiway-PH II	0	0	7,136	0	---
440220	9217520	Westside Taxiway-PH III	19,917	0	59,351	0	---
440220	9225310	Runway 9-27-#03-06-0200-23	1,003	0	107,019	0	---
440220	9225400	Design North Side	23,411	0	5,357	0	---
440220	9227500	Master Plan Update-Airport	3,942	0	4,783	0	---
440220	9228610	FAA-Taxiway "A"/North Parallel	44,788	0	3,558	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	2,222	0	1,714	0	---
440301	9225300	Runway 9-27	1,110	0	121,601	0	---
440301	9225400	Design North Side	2,601	0	0	0	---
440301	9227500	Master Plan Update-Airport	4,357	0	5,287	0	---
440301	9228600	FAA-Taxiway "A"/North Parallel	49,477	0	0	0	---
440301	9228610	FAA-Taxiway "A"/North Parallel	0	0	54,915	0	---
440301	9229500	North Side Environmental	0	0	640,707	0	---
440301	9782800	Annual Pvmt Maint. Proj	42,493	25,000	33,507	25,000	%
440301	9789400	ASOS Relocation	17,746	0	32,354	0	---
440301	9793800	Pacific Flight/RAS Remediation	6,700	0	2,972	0	---
440301	9813600	Airport Crash Truck	177,075	0	3,679	0	---
440301	9813700	Airport Terminal Bldg	33,870	0	485,376	0	---
Grants & Capital Outlay Total			3,371,031	25,000	2,367,584	25,000	---
Total Budget Requirements			3,371,031	25,000	2,367,584	25,000	---

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