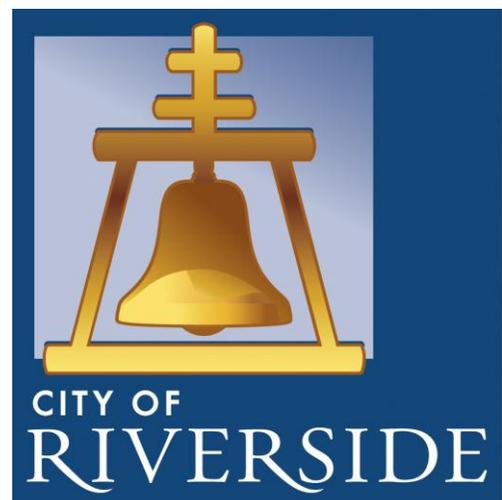


# RIVERSIDE AIRPORT

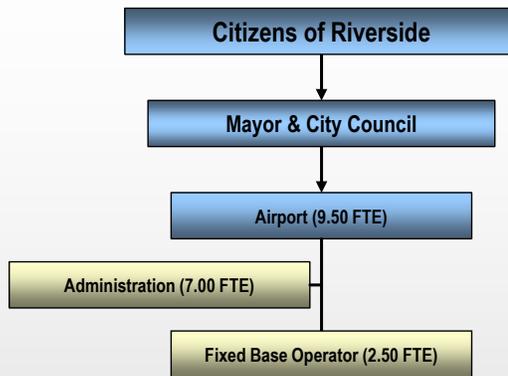
## MISSION STATEMENT

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.

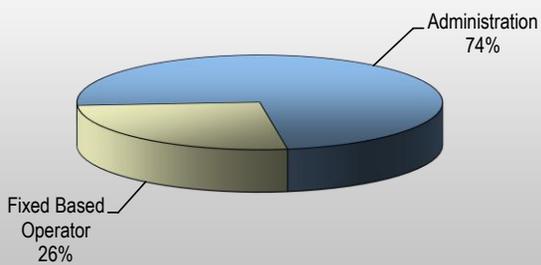


# RIVERSIDE AIRPORT

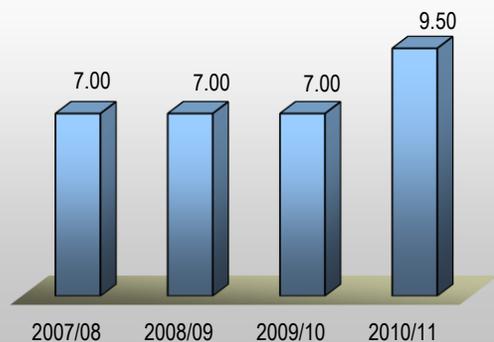
## DEPARTMENT ORGANIZATIONAL CHART



## 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 2007/08	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	7.00	7.00	7.00	7.00	-
Fixed Based Operator	-	-	-	2.50	2.50
<b>Total Personnel</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>9.50</b>	<b>2.50</b>

# 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 2009/10 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Took Over Fixed Base Operator (FBO) Operations.	Goal #3	Transportation
2 Updated the Airport Master Plan.	Goal #3	N/A
3 Hosted the Annual Airshow.	Goal #5	Livable Communities

**RIVERSIDE AIRPORT****FISCAL YEAR 2010/11 DEPARTMENT OBJECTIVES**

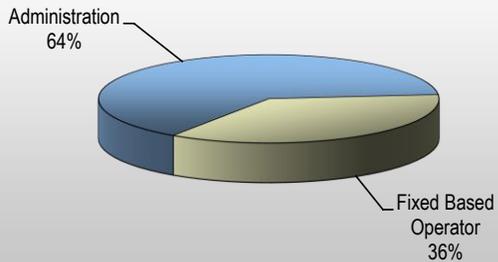
Objective	Related Goal	Related City Council Goal
1 To add one new Fixed-Based Operator (FBO).	Goal #2	Economic Development
2 To Complete the Terminal Building Remodel.	Goal #3	N/A

# RIVERSIDE AIRPORT

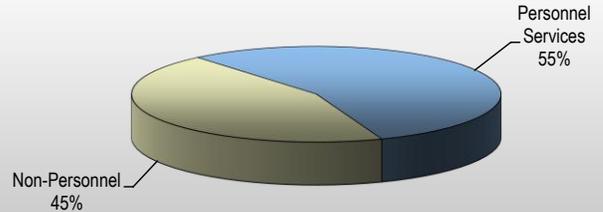
## BUDGET SUMMARY BY DIVISION

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Administration	818,602	914,113	911,956	913,739	0.20%
Fixed Based Operator	-	-	-	512,762	---
<b>Current Operations Budget</b>	<b>\$ 818,602</b>	<b>\$ 914,113</b>	<b>\$ 911,956</b>	<b>\$ 1,426,501</b>	<b>56.42%</b>

### BUDGET BY DIVISION



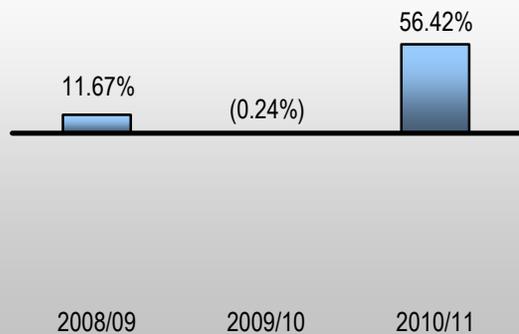
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



# RIVERSIDE AIRPORT

## BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2007/08	Actual 2008/09	Budgeted 2009/10	Budgeted 2010/11	Change
Personnel Services	567,930	567,102	619,735	789,730	27.43%
Non-Personnel	250,672	347,011	292,221	636,771	117.91%
Special Projects	-	-	-	-	---
<b>Current Operations Budget</b>	<b>\$ 818,602</b>	<b>\$ 914,113</b>	<b>\$ 911,956</b>	<b>\$ 1,426,501</b>	<b>56.42%</b>
Equipment Outlay	56	-	-	2,000	---
Debt Service	289,860	779,360	102,685	18,221	-82.26%
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	3,371,031	813,661	25,000	25,000	0.00%
Charges From Others	146,128	148,608	199,005	324,500	63.06%
Charges To Others	-	-	-	-	---
<b>Total Budget</b>	<b>\$ 4,625,677</b>	<b>\$ 2,655,742</b>	<b>\$ 1,238,646</b>	<b>\$ 1,796,222</b>	<b>45.01%</b>

## SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

### Personnel Adjustments

- 2.50 FTEs were added in the new Fixed Based Operator Division to operate the Fixed Base Operator recently taken over by the City. These expenditures are revenue-supported.

### Other Adjustments

- The debt service budget in the Administration Division has been reduced as a result of the early pay-off of an Interfund loan that funded the terminal building renovation and purchase of an aircraft rescue and fire fighting vehicle.
- Non-personnel funds have been budgeted to operate the Fixed Base Operator facility. These expenditures are revenue-supported.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5400000	Salaries-Regular	361,173	423,081	423,081	431,511	1 %
411110	5400000	Salaries-Temp & Part Time	19,109	0	0	0	---
411430	5400000	Compensatory Time Payoff	21	0	0	0	---
412000	5400000	Emp Pension & Benefits	174,084	191,654	191,654	193,412	%
413120	5400000	OT at 1.5 Rate	12,712	5,000	5,000	7,500	50 %
<b>Personnel Services Total</b>			<b>567,102</b>	<b>619,735</b>	<b>619,735</b>	<b>632,423</b>	<b>2 %</b>
421000	5400000	Professional Services	37,827	21,636	152,805	20,609	(4) %
422000	5400000	Utility Services	20,172	25,457	25,457	28,610	12 %
422200	5400000	Electric	56,208	64,000	64,000	64,000	%
422500	5400000	Water	14,736	19,500	19,500	22,220	13 %
422700	5400000	Refuse/Disposal Fees	3,085	2,700	2,700	3,088	14 %
423000	5400000	Rentals & Transport	17,727	15,000	15,000	16,000	6 %
424000	5400000	Maint & Repairs	117,336	73,300	188,981	72,800	( ) %
425000	5400000	Office Exp & Supplies	5,045	3,800	4,150	4,100	7 %
425200	5400000	Periodicals/Dues	834	965	965	985	2 %
426000	5400000	Materials & Supplies	16,344	16,450	16,450	16,450	%
427100	5400000	Travel & Meeting	2,615	5,000	5,000	5,000	%
427200	5400000	Training	995	2,000	2,000	2,000	%
428400	5400000	Insurance/All Other	8,007	10,490	10,490	9,138	(12) %
428420	5400000	Insurance Charges - Direct	17,847	31,923	31,923	16,316	(48) %
443300	5400000	Uncoll Accts-Bad Debts	28,227	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>347,011</b>	<b>292,221</b>	<b>539,422</b>	<b>281,316</b>	<b>(3) %</b>
481000	5400000	Principal	731,036	66,622	66,622	6,106	(90) %
482000	5400000	Interest	48,324	36,063	36,063	12,115	(66) %
<b>Debt Service Total</b>			<b>779,360</b>	<b>102,685</b>	<b>102,685</b>	<b>18,221</b>	<b>(82) %</b>
881100	5400000	General Fund Allocation Chgs	143,844	92,405	92,405	191,770	107 %
882510	5400000	Annual Utilization Chgs 510 Fd	4,764	4,764	4,764	4,764	%
884101	5400000	General Fund Charges	0	101,836	101,836	101,836	%
<b>Charges From Others Total</b>			<b>148,608</b>	<b>199,005</b>	<b>199,005</b>	<b>298,370</b>	<b>49 %</b>
<b>Total Budget Requirements</b>			<b>1,842,081</b>	<b>1,213,646</b>	<b>1,460,847</b>	<b>1,230,330</b>	<b>1 %</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
440110	9118700	Pavement Rehabilitation	(1,659)	0	0	0	---
		Operating Grants Total	(1,659)	0	0	0	---
440120	9213100	Airport Master Plan 97-98	(2,392)	0	0	0	---
440120	9217520	Westside Taxiway-PH III	90,791	0	156,364	0	---
440120	9225310	Runway 9-27 #03-06-0200-23	218,285	0	0	0	---
440120	9225400	Design North Side	0	0	55,127	0	---
440120	9227500	Master Plan Update-Airport	90,368	0	100,960	0	---
440120	9228610	FAA-Taxiway "A"/North Parallel	55,715	0	87,259	0	---
440220	9217510	Westside Taxiway-PH II	0	0	7,136	0	---
440220	9217520	Westside Taxiway-PH III	4,454	0	54,896	0	---
440220	9225310	Runway 9-27 #03-06-0200-23	(93,998)	0	(201,018)	0	---
440220	9225400	Design North Side	(2,340)	0	7,698	0	---
440220	9227500	Master Plan Update-Airport	2,259	0	2,524	0	---
440220	9228610	FAA-Taxiway "A"/North Parallel	(1,151)	0	4,710	0	---
440301	9118700	Pavement Rehabilitation	1,659	0	5,194	0	---
440301	9213100	Airport Master Plan 97-98	2,392	0	1,361	0	---
440301	9217520	Westside Taxiway-PH III	283	0	1,431	0	---
440301	9225300	Runway 9-27	(124,286)	0	(245,888)	0	---
440301	9225400	Design North Side	2,340	0	0	0	---
440301	9227500	Master Plan Update-Airport	2,497	0	2,790	0	---
440301	9228600	FAA-Taxiway "A"/North Parallel	(49,477)	0	0	0	---
440301	9228610	FAA-Taxiway "A"/North Parallel	53,551	0	1,363	0	---
440301	9229500	North Side Environmental	306,308	0	401,755	0	---
440301	9782800	Annual Pvmt Maint. Proj	0	25,000	58,507	25,000	%
440301	9789400	ASOS Relocation	24,000	0	8,354	0	---
440301	9793800	Pacific Flight/RAS Remediation	1,437	0	1,534	0	---
440301	9813600	Airport Crash Truck	3,037	0	642	0	---
440301	9813700	Airport Terminal Bldg	229,584	0	255,792	0	---
		Grants & Capital Outlay Total	815,320	25,000	768,494	25,000	---
Total Budget Requirements			813,660	25,000	768,494	25,000	---

## Departmental Budget Detail

Department / Section:     **Airport / Airport-Fixed Base Operator**  
                                       **530 - 541500**

Object	GL Key	Description	Actual 2008/09	Budgeted 2009/10	Amended 2009/10	Requested 2010/11	% Budget Change
411100	5415000	Salaries-Regular	0	0	108,452	97,641	---
412000	5415000	Emp Pension & Benefits	0	0	0	57,166	---
413120	5415000	OT at 1.5 Rate	0	0	0	2,500	---
<b>Personnel Services Total</b>			<b>0</b>	<b>0</b>	<b>108,452</b>	<b>157,307</b>	<b>---</b>
421000	5415000	Professional Services	0	0	2,500	2,500	---
422000	5415000	Utility Services	0	0	4,785	3,040	---
422200	5415000	Electric	0	0	7,800	14,400	---
422500	5415000	Water	0	0	365	900	---
422700	5415000	Refuse/Disposal Fees	0	0	1,096	1,096	---
423000	5415000	Rentals & Transport	0	0	14,870	10,500	---
424000	5415000	Maint & Repairs	0	0	151,000	21,000	---
425000	5415000	Office Exp & Supplies	0	0	1,500	1,750	---
426000	5415000	Materials & Supplies	0	0	510,900	291,200	---
428400	5415000	Insurance/All Other	0	0	0	2,069	---
428420	5415000	Insurance Charges - Direct	0	0	10,650	7,000	---
<b>Non-personnel Expenses Total</b>			<b>0</b>	<b>0</b>	<b>705,466</b>	<b>355,455</b>	<b>---</b>
462300	5415000	Office Furniture & Equipment	0	0	15,000	2,000	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>15,000</b>	<b>2,000</b>	<b>---</b>
881100	5415000	General Fund Allocation Chgs	0	0	0	26,130	---
<b>Charges From Others Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>26,130</b>	<b>---</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>828,918</b>	<b>540,892</b>	<b>---</b>