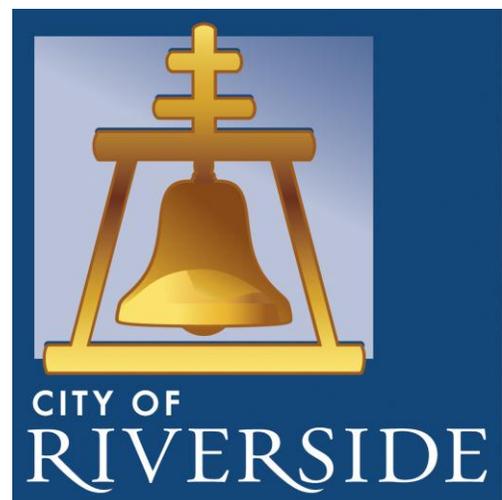


RIVERSIDE AIRPORT

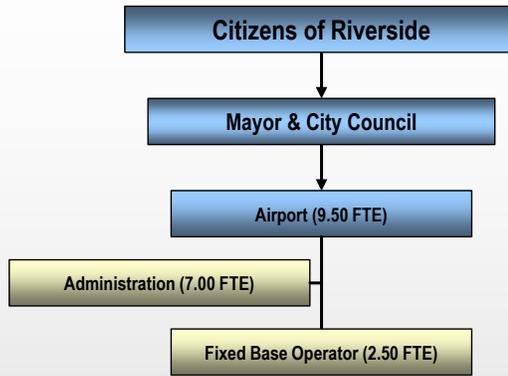
MISSION STATEMENT

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.

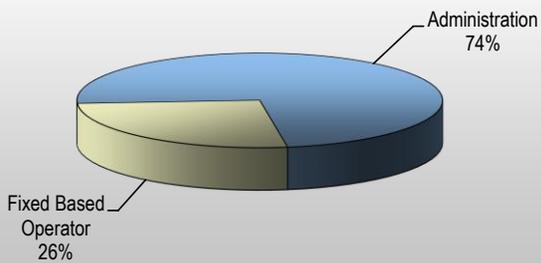


RIVERSIDE AIRPORT

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, serves 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 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	7.00	7.00	7.00	7.00	-
Fixed Based Operator	-	-	2.50	2.50	-
Total Personnel	7.00	7.00	9.50	9.50	-

RIVERSIDE AIRPORT

DEPARTMENT GOALS

1. To Increase flight operations.
2. To aid the growth of flight training on the airport.
3. To continue the growth of FBO services.
4. To help airport businesses grow.
5. To market the Airport to the community.

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Continued FBO operations.	Goal #3	Transportation	N/A
2 Worked on the Environmental Assessment	Goal #3	Environmental Leadership	N/A
3 Hosted the Annual Airshow.	Goal #5	Livable Communities	Entertainment

RIVERSIDE AIRPORT**FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES**

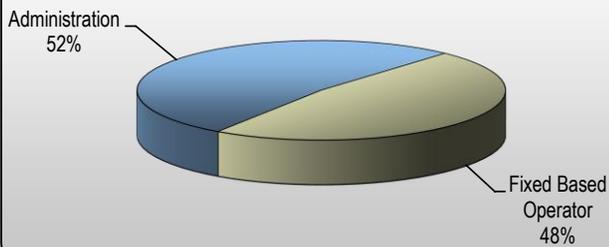
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To grow the FBO and increase business.	Goal #3	Economic Development	N/A
2 To work with airport tenants to assist them in growing their businesses.	Goal #4	Economic Development	N/A

RIVERSIDE AIRPORT

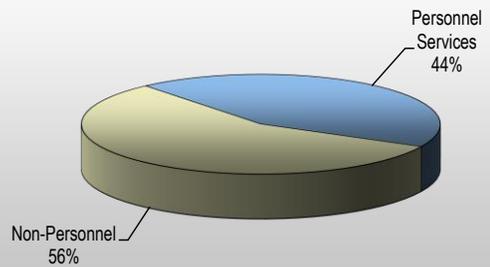
BUDGET SUMMARY BY DIVISION

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	914,113	999,021	913,739	925,197	1.25%
Fixed Based Operator	-	339,879	512,762	844,870	64.77%
Current Operations Budget	\$ 914,113	\$ 1,338,900	\$ 1,426,501	\$ 1,770,067	24.08%

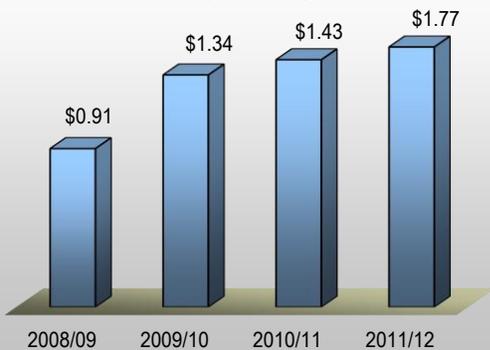
BUDGET BY DIVISION



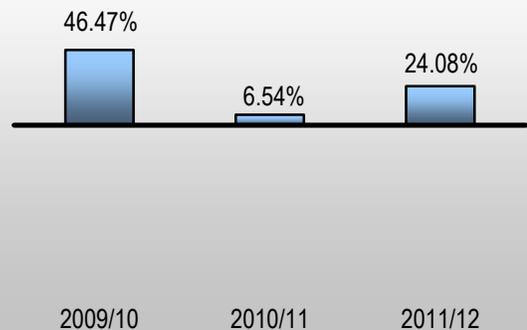
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE AIRPORT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	567,102	600,292	789,730	771,402	-2.32%
Non-Personnel	347,011	738,608	636,771	998,665	56.83%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 914,113	\$ 1,338,900	\$ 1,426,501	\$ 1,770,067	24.08%
Equipment Outlay	-	14,875	2,000	2,000	0.00%
Debt Service	779,360	20,179	18,221	14,695	-19.35%
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	813,661	471,288	25,000	25,000	0.00%
Charges From Others	148,608	192,455	324,500	225,480	-30.51%
Charges To Others	-	-	-	-	---
Total Budget	\$ 2,655,742	\$ 2,037,697	\$ 1,796,222	\$ 2,037,242	13.42%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

2. Additional non-personnel funds have been budgeted to purchase additional fuel for sale at the Fixed Base Operator facility. These expenditures are fully offset by revenue and reflect increasing use of the Fixed Base Operator for fuel purchases.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5400000	Salaries-Regular	391,802	431,511	431,511	423,184	(1) %
411110	5400000	Salaries-Temp & Part Time	7,524	0	0	0	---
412000	5400000	Emp Pension & Benefits	166,051	193,412	193,412	206,938	6 %
413120	5400000	OT at 1.5 Rate	11,723	7,500	7,500	7,500	%
Personnel Services Total			577,102	632,423	632,423	637,622	%
421000	5400000	Professional Services	34,210	20,609	137,243	19,605	(4) %
421001	5400000	Prof Svcs - Admin	2,445	0	0	0	---
422000	5400000	Utility Services	21,722	28,610	28,610	25,628	(10) %
422200	5400000	Electric	61,394	64,000	64,000	66,000	3 %
422500	5400000	Water	17,456	22,220	22,220	22,200	() %
422700	5400000	Refuse/Disposal Fees	3,191	3,088	3,088	3,135	1 %
423000	5400000	Rentals & Transport	15,702	16,000	16,000	16,000	%
424000	5400000	Maint & Repairs	230,567	72,800	101,726	80,800	10 %
425000	5400000	Office Exp & Supplies	6,350	4,100	4,288	4,776	16 %
425200	5400000	Periodicals/Dues	1,140	985	985	1,090	10 %
426000	5400000	Materials & Supplies	15,948	16,450	16,450	18,900	14 %
427100	5400000	Travel & Meeting	287	5,000	5,000	5,000	%
427200	5400000	Training	144	2,000	2,000	2,000	%
428400	5400000	Liability Insurance	10,489	9,138	9,138	8,703	(4) %
428420	5400000	Insurance Charges - Direct	27,336	16,316	16,316	13,738	(15) %
443300	5400000	Uncoll Accts-Bad Debts	(26,469)	0	0	0	---
Non-personnel Expenses Total			421,918	281,316	427,065	287,575	2 %
481000	5400000	Principal	5,160	6,106	6,106	7,138	16 %
482000	5400000	Interest	15,019	12,115	12,115	7,557	(37) %
Debt Service Total			20,179	18,221	18,221	14,695	(19) %
881100	5400000	General Fund Allocation Chgs	187,691	191,770	191,770	165,971	(13) %
882101	5400000	Annual Utilization Chgs 101 Fd	0	0	0	7,631	---
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	0	---
Charges From Others Total			192,455	298,370	298,370	178,366	(40) %
Total Budget Requirements			1,211,656	1,230,330	1,376,079	1,118,258	(9) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
440120	9227500	Master Plan Update-Airport	93,264	0	7,696	0	---
440220	9225400	Design North Side	(4,942)	0	0	0	---
440220	9227500	Master Plan Update-Airport	2,331	0	193	0	---
440301	9225400	Design North Side	4,942	0	0	0	---
440301	9227500	Master Plan Update-Airport	2,576	0	214	0	---
440301	9229500	North Side Environmental	167,229	0	244,496	0	---
440301	9782800	Annual Pvmt Maint. Proj	0	25,000	83,507	25,000	%
440301	9793800	Pacific Flight/RAS Remediation	1,499	0	0	0	---
440301	9813700	Airport Terminal Bldg	204,387	0	51,404	0	---
Grants & Capital Outlay Total			471,288	25,000	387,510	25,000	---
Total Budget Requirements			471,288	25,000	387,510	25,000	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	5415000	Salaries-Regular	1,459	97,641	97,641	92,701	(5) %
411110	5415000	Salaries-Temp & Part Time	19,119	0	0	0	---
412000	5415000	Emp Pension & Benefits	1,074	57,166	57,166	38,579	(32) %
413120	5415000	OT at 1.5 Rate	1,536	2,500	2,500	2,500	%
Personnel Services Total			23,189	157,307	157,307	133,780	(14) %
421000	5415000	Professional Services	3,039	2,500	2,891	2,483	() %
421001	5415000	Prof Svcs - Admin	13,216	0	0	0	---
422000	5415000	Utility Services	2,271	3,040	3,040	3,555	16 %
422200	5415000	Electric	5,417	14,400	14,400	10,500	(27) %
422500	5415000	Water	265	900	900	550	(38) %
422700	5415000	Refuse/Disposal Fees	0	1,096	1,096	0	---
423000	5415000	Rentals & Transport	14,875	10,500	16,875	42,465	304 %
424000	5415000	Maint & Repairs	85,187	21,000	21,000	28,000	33 %
425000	5415000	Office Exp & Supplies	586	1,750	1,750	4,260	143 %
426000	5415000	Materials & Supplies	191,830	291,200	559,865	610,260	109 %
428400	5415000	Liability Insurance	0	2,069	2,069	2,017	(2) %
428420	5415000	Insurance Charges - Direct	0	7,000	7,000	7,000	%
Non-personnel Expenses Total			316,689	355,455	630,886	711,090	100 %
462300	5415000	Office Furniture & Equipment	14,875	2,000	2,000	2,000	%
Equipment Outlay Total			14,875	2,000	2,000	2,000	---
881100	5415000	General Fund Allocation Chgs	0	26,130	26,130	47,114	80 %
Charges From Others Total			0	26,130	26,130	47,114	80 %
Total Budget Requirements			354,754	540,892	816,323	893,984	65 %