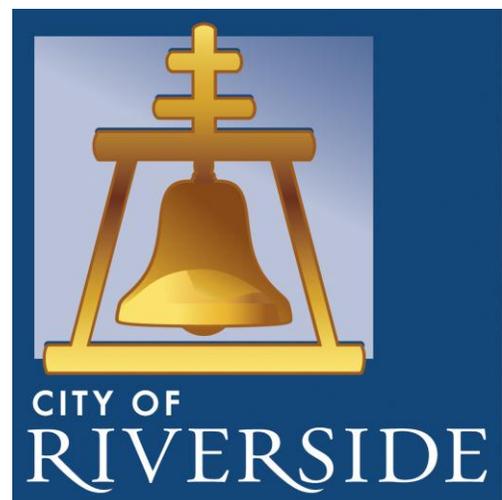


RIVERSIDE AIRPORT

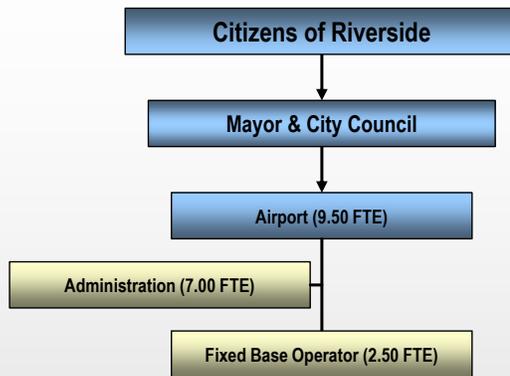
MISSION STATEMENT

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.

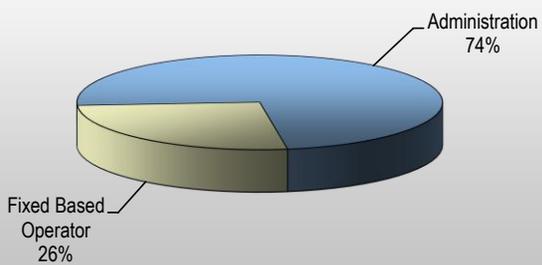


RIVERSIDE AIRPORT

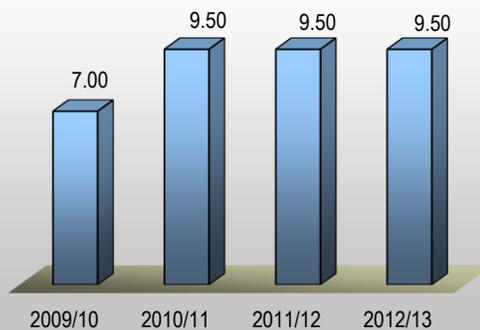
DEPARTMENT ORGANIZATIONAL CHART



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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	7.00	7.00	7.00	7.00	-
Fixed Based Operator	-	2.50	2.50	2.50	-
Total Personnel	7.00	9.50	9.50	9.50	-

RIVERSIDE AIRPORT

DEPARTMENT GOALS

1. To increase flight operations.
2. To increase based aircraft.
3. To improve/update airport buildings and facilities.
4. To network with other airports to help improve processes.
5. To market the Airport to possible businesses and transient customers.

FISCAL YEAR 2011/12 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 Brought two new businesses to the airport.	Goal #5	Environmental Leadership	N/A
3 Hosted the Annual Airshow.	Goal #5	Livable Communities	Entertainment

RIVERSIDE AIRPORT**FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES**

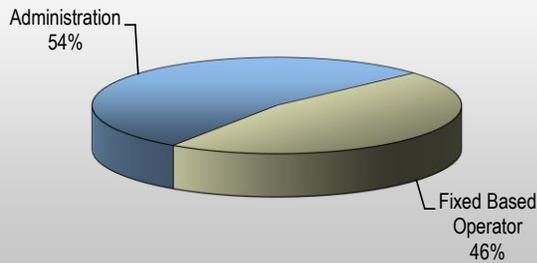
Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 To bring new types of airport businesses to Riverside airport.	Goal #2	Economic Development	Economy
2 To work with airport tenants to assist them in growing their businesses.	Goal #5	Economic Development	N/A

RIVERSIDE AIRPORT

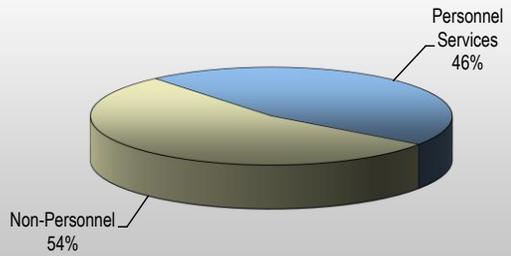
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	1,016,006	894,003	925,197	940,177	1.62%
Fixed Based Operator	339,879	560,656	844,870	806,236	-4.57%
Current Operations Budget	\$ 1,355,885	\$ 1,454,659	\$ 1,770,067	\$ 1,746,413	-1.34%

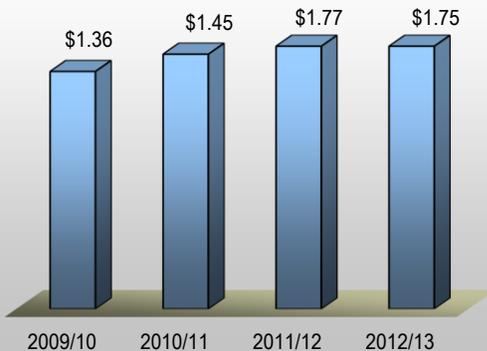
BUDGET BY DIVISION



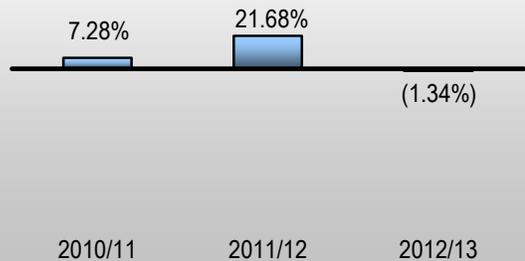
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE AIRPORT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	617,277	711,128	771,402	802,994	4.10%
Non-Personnel	738,608	743,531	998,665	943,419	-5.53%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 1,355,885	\$ 1,454,659	\$ 1,770,067	\$ 1,746,413	-1.34%
Equipment Outlay	14,875	-	2,000	2,000	0.00%
Debt Service	20,179	14,530	14,695	15,480	5.34%
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	471,288	93,573	25,000	25,000	0.00%
Charges From Others	192,455	223,957	225,480	145,723	-35.37%
Charges To Others	-	-	-	-	---
Total Budget	\$ 2,054,682	\$ 1,786,719	\$ 2,037,242	\$ 1,934,616	-5.04%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. None.

Other Adjustments

1. The decrease in charges from others is the result of a change to the cost allocation plan allocations for capital projects, which was implemented to reduce excessive allocations to the Airport resulting from an unusually high level of recent construction expenditures that will not continue.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5400000	Salaries-Regular	380,738	423,184	423,184	437,320	3 %
412000	5400000	Emp Pension & Benefits	164,993	206,938	206,938	213,797	3 %
412313	5400000	OPEB Annual Amortization	17,678	0	0	0	---
413120	5400000	OT at 1.5 Rate	12,621	7,500	7,500	7,500	%
413230	5400000	Holiday OT-Reg/Ret	192	0	0	0	---
Personnel Services Total			576,224	637,622	637,622	658,617	3 %
421000	5400000	Professional Services	53,940	19,605	235,753	21,025	7 %
421001	5400000	Prof Svcs - Admin	559	0	0	0	---
422000	5400000	Utility Services	23,224	25,628	25,628	20,636	(19) %
422200	5400000	Electric	58,634	66,000	66,000	62,000	(6) %
422500	5400000	Water	18,011	22,200	22,200	15,000	(32) %
422700	5400000	Refuse/Disposal Fees	3,134	3,135	3,135	3,200	2 %
423000	5400000	Rentals & Transport	18,582	16,000	16,000	19,000	18 %
424000	5400000	Maint & Repairs	84,236	80,800	83,560	82,800	2 %
425000	5400000	Office Exp & Supplies	6,112	4,776	4,921	5,360	12 %
425200	5400000	Periodicals/Dues	1,385	1,090	1,090	1,090	%
426000	5400000	Materials & Supplies	18,651	18,900	18,900	21,500	13 %
427100	5400000	Travel & Meeting	4,796	5,000	5,000	5,000	%
427200	5400000	Training	0	2,000	2,000	2,000	%
428400	5400000	Liability Insurance	9,138	8,703	8,703	10,630	22 %
428420	5400000	Insurance Charges - Direct	17,371	13,738	13,738	12,319	(10) %
Non-personnel Expenses Total			317,779	287,575	506,628	281,560	(2) %
481000	5400000	Principal	6,106	7,138	7,138	8,213	15 %
482000	5400000	Interest	8,424	7,557	7,557	7,267	(3) %
Debt Service Total			14,530	14,695	14,695	15,480	5 %
881100	5400000	General Fund Allocation Chgs	193,063	165,971	165,971	97,180	(41) %
882101	5400000	Annual Utilization Chgs 101 Fd	0	7,631	7,631	0	---
882510	5400000	Annual Utilization Chgs 510 Fd	4,764	4,764	4,764	4,764	%
Charges From Others Total			197,827	178,366	178,366	101,944	(42) %
Total Budget Requirements			1,106,361	1,118,258	1,337,311	1,057,601	(5) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
440120	9246200	Enviromental Assessment-FAA	0	0	250,695	0	---
440301	9229500	North Side Environmental	74,300	0	170,196	0	---
440301	9782800	Annual Pvmt Maint. Proj	0	25,000	108,507	25,000	%
440301	9813700	Airport Terminal Bldg	19,273	0	32,130	0	---
440310	9246200	Enviromental Assessment-FAA	0	0	8,530	0	---
Grants & Capital Outlay Total			93,573	25,000	570,058	25,000	---
Total Budget Requirements			93,573	25,000	570,058	25,000	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	5415000	Salaries-Regular	72,624	92,701	92,701	94,171	1 %
411110	5415000	Salaries-Temp & Part Time	19,114	0	0	0	---
412000	5415000	Emp Pension & Benefits	35,693	38,579	38,579	47,706	23 %
412313	5415000	OPEB Annual Amortization	3,808	0	0	0	---
413110	5415000	OT at Straight Time	943	0	0	0	---
413120	5415000	OT at 1.5 Rate	2,721	2,500	2,500	2,500	%
Personnel Services Total			134,904	133,780	133,780	144,377	7 %
421000	5415000	Professional Services	3,645	2,483	2,483	2,981	20 %
421001	5415000	Prof Svcs - Admin	632	0	0	0	---
422000	5415000	Utility Services	3,127	3,555	3,555	3,668	3 %
422200	5415000	Electric	10,204	10,500	10,500	15,000	42 %
422500	5415000	Water	519	550	550	600	9 %
423000	5415000	Rentals & Transport	35,195	42,465	62,440	40,500	(4) %
424000	5415000	Maint & Repairs	22,237	28,000	28,609	26,500	(5) %
425000	5415000	Office Exp & Supplies	542	4,260	4,260	2,100	(50) %
426000	5415000	Materials & Supplies	347,579	610,260	671,410	561,220	(8) %
428400	5415000	Liability Insurance	2,068	2,017	2,017	2,290	13 %
428420	5415000	Insurance Charges - Direct	0	7,000	7,000	7,000	%
Non-personnel Expenses Total			425,752	711,090	792,825	661,859	(6) %
462300	5415000	Office Furniture & Equipment	0	2,000	2,000	2,000	%
Equipment Outlay Total			0	2,000	2,000	2,000	---
881100	5415000	General Fund Allocation Chgs	26,130	47,114	47,114	43,779	(7) %
Charges From Others Total			26,130	47,114	47,114	43,779	(7) %
Total Budget Requirements			586,787	893,984	975,719	852,015	(4) %