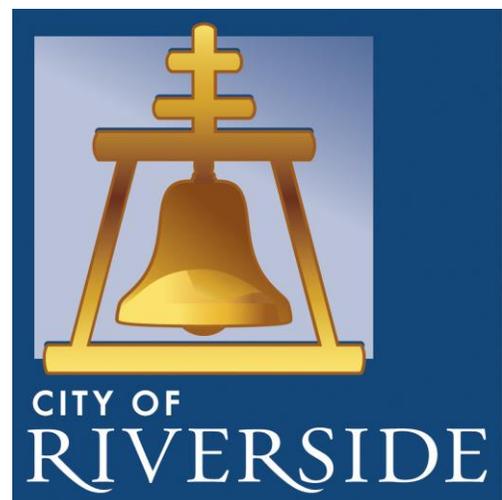


RIVERSIDE AIRPORT

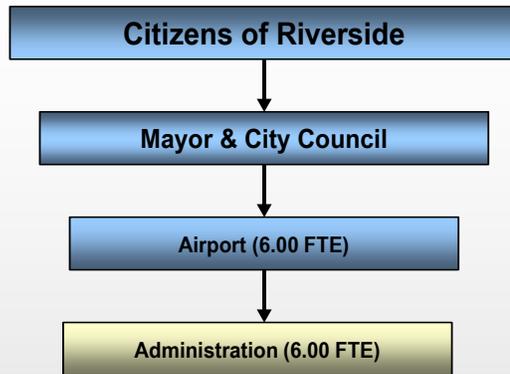
MISSION STATEMENT

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.

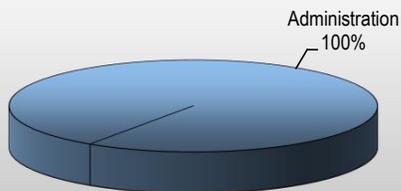


RIVERSIDE AIRPORT

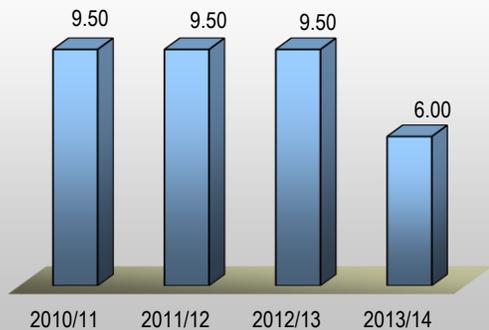
DEPARTMENT ORGANIZATIONAL CHART



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 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	7.00	7.00	7.00	6.00	(1.00)
Fixed Based Operator	2.50	2.50	2.50	-	(2.50)
Total Personnel	9.50	9.50	9.50	6.00	(3.50)

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 maintain operational safety at the airport among employees and customers.

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Transferred FBO services to a private operator.	Goal #3	Economic Development
2 Repaired and resurfaced the airport apron.	Goal #3	Transportation
3 Hosted the Annual Airshow.	Goal #5	Livable Communities

RIVERSIDE AIRPORT**FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES**

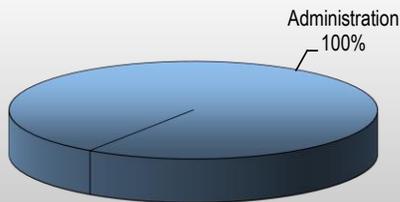
Objective	Related Goal	Related City Council Goal
1 To waive fuel flowage fees for one year to increase fuel sales.	Goal #1 / Goal #2	Economic Development
2 To work with airport tenants to assist them in growing their businesses.	Goal #5	Economic Development

RIVERSIDE AIRPORT

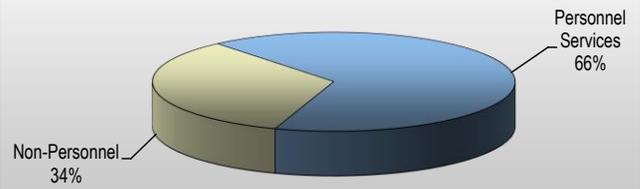
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	894,003	1,005,711	940,177	852,534	-9.32%
Fixed Based Operator	560,656	711,089	806,236	-	---
Current Operations Budget	\$ 1,454,659	\$ 1,716,805	\$ 1,746,413	\$ 852,534	-51.18%

BUDGET BY DIVISION



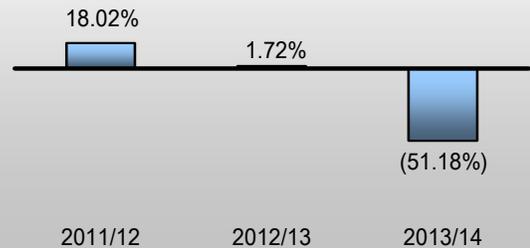
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



RIVERSIDE AIRPORT

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	711,128	755,673	802,994	565,609	-29.56%
Non-Personnel	743,531	961,132	943,419	286,925	-69.59%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 1,454,659	\$ 1,716,805	\$ 1,746,413	\$ 852,534	-51.18%
Equipment Outlay	-	193	2,000	-	---
Debt Service	14,530	16,773	15,480	15,607	0.82%
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	93,573	64,104	25,000	-	---
Charges From Others	223,957	225,480	145,723	102,441	-29.70%
Charges To Others	-	-	-	-	---
Total Budget	\$ 1,786,719	\$ 2,023,355	\$ 1,934,616	\$ 970,582	-49.83%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various positions in the Fixed Based Operator section were deleted.
2. One Park Maintenance Worker (Hand Spray) position in the Administration division was deleted.

Other Adjustments

1. The decreases in the personnel services, non-personnel services, and charges from others budgets are the result of the Airport returning the Fixed Based Operator function to a private contractor.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	5400000	Salaries-Regular	384,829	437,320	437,320	377,230	(13) %
412000	5400000	Emp Pension & Benefits	178,144	213,797	213,797	188,379	(11) %
412313	5400000	OPEB Annual Amortization	21,550	0	0	0	---
413120	5400000	OT at 1.5 Rate	11,640	7,500	7,500	0	---
Personnel Services Total			596,164	658,617	658,617	565,609	(14) %
421000	5400000	Professional Services	166,089	21,025	98,686	21,025	%
421001	5400000	Prof Svcs - Admin	612	0	0	0	---
422000	5400000	Utility Services	19,679	20,636	20,636	27,236	31 %
422200	5400000	Electric	58,161	62,000	62,000	65,000	4 %
422500	5400000	Water	13,217	15,000	15,000	17,000	13 %
422700	5400000	Refuse/Disposal Fees	3,166	3,200	3,200	3,500	9 %
423000	5400000	Rentals & Transport	23,317	19,000	19,000	19,000	%
424000	5400000	Maint & Repairs	76,213	82,800	85,560	82,800	%
425000	5400000	Office Exp & Supplies	6,232	5,360	5,360	5,360	%
425200	5400000	Periodicals/Dues	1,185	1,090	1,090	940	(13) %
426000	5400000	Materials & Supplies	16,068	21,500	21,500	20,600	(4) %
427100	5400000	Travel & Meeting	1,228	5,000	5,000	2,000	(60) %
427200	5400000	Training	400	2,000	2,000	2,000	%
428400	5400000	Liability Insurance	8,703	10,630	10,630	7,427	(30) %
428420	5400000	Insurance Charges - Direct	15,271	12,319	12,319	13,037	5 %
Non-personnel Expenses Total			409,547	281,560	361,981	286,925	1 %
481000	5400000	Principal	7,138	8,213	8,213	9,374	14 %
482000	5400000	Interest	9,635	7,267	7,267	6,233	(14) %
Debt Service Total			16,773	15,480	15,480	15,607	%
881100	5400000	General Fund Allocation Chgs	165,971	97,180	97,180	97,677	%
882101	5400000	Annual Utilization Chgs 101 Fd	7,631	0	0	0	---
882510	5400000	Annual Utilization Chgs 510 Fd	4,764	4,764	4,764	4,764	%
Charges From Others Total			178,366	101,944	101,944	102,441	%
Total Budget Requirements			1,200,851	1,057,601	1,138,022	970,582	(8) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
426000	5410000	Materials & Supplies	5	0	0	0	---
Non-personnel Expenses Total			5	0	0	0	---
440120	9246200	Enviromental Assessment-FAA	0	0	250,695	0	---
440120	9250800	Apron Reconstruction Proj	0	0	891,932	0	---
440220	9250800	Apron Reconstruction Proj	0	0	44,596	0	---
440301	9229500	North Side Environmental	33,511	0	137,525	0	---
440301	9246200	Enviromental Assessment-FAA	0	0	8,530	0	---
440301	9250800	Apron Reconstruction Proj	0	0	54,506	0	---
440301	9782800	Annual Pvmt Maint. Proj	0	25,000	133,507	0	---
440301	9813700	Airport Terminal Bldg	30,593	0	0	0	---
Grants & Capital Outlay Total			64,104	25,000	1,521,293	0	---
Total Budget Requirements			64,109	25,000	1,521,293	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	5415000	Salaries-Regular	77,204	94,171	94,171	0	---
411110	5415000	Salaries-Temp & Part Time	24,640	0	0	0	---
412000	5415000	Emp Pension & Benefits	46,865	47,706	47,706	0	---
412313	5415000	OPEB Annual Amortization	6,141	0	0	0	---
413110	5415000	OT at Straight Time	530	0	0	0	---
413120	5415000	OT at 1.5 Rate	4,127	2,500	2,500	0	---
Personnel Services Total			159,509	144,377	144,377	0	---
421000	5415000	Professional Services	4,022	2,981	3,111	0	---
422000	5415000	Utility Services	3,670	3,668	3,668	0	---
422200	5415000	Electric	14,415	15,000	15,000	0	---
422500	5415000	Water	618	600	600	0	---
423000	5415000	Rentals & Transport	37,611	40,500	40,500	0	---
424000	5415000	Maint & Repairs	18,976	26,500	26,500	0	---
425000	5415000	Office Exp & Supplies	935	2,100	2,100	0	---
426000	5415000	Materials & Supplies	465,859	561,220	561,220	0	---
428400	5415000	Liability Insurance	2,016	2,290	2,290	0	---
428420	5415000	Insurance Charges - Direct	3,452	7,000	7,000	0	---
Non-personnel Expenses Total			551,579	661,859	661,989	0	---
462300	5415000	Office Furniture & Equipment	193	2,000	2,000	0	---
Equipment Outlay Total			193	2,000	2,000	0	---
881100	5415000	General Fund Allocation Chgs	47,114	43,779	43,779	0	---
Charges From Others Total			47,114	43,779	43,779	0	---
Total Budget Requirements			758,396	852,015	852,145	0	---