

Airport



Description of the Service

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 transposed 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 business jets, cargo aircraft, police and military helicopters as well as private pilots. In fact, in 2003, Riverside Airport handled 107,000 flight operations, up from just 65,000 in 1995, 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 attracted over 70,000 people to this one-day spectacle in March 2004. Other attractions include casino nights in the Airport's terminal, service club-sponsored drag races on the Airport's crosswind runway, and fly-ins of vintage aircraft throughout the year.

In 1999, the City Council approved a new Master Plan for the future development of the Airport. This visionary plan is providing the blueprint for developing the Airport's remaining acreage into new hangar and aviation business facilities, designed to double the current \$36 million economic impact the Airport provides the City. With a FAA Control Tower, Instrument Landing System, in-flight pilot controlled runway lights, office computers in the terminal served by fiber-optic cable and soon to be implemented GIS supported maintenance management software, Riverside Airport is moving boldly into the 21st century to provide the citizens of Riverside and the flying public a safe, productive and innovative aviation facility.

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Mission Statement

The mission of the Riverside Airport is to provide the best aviation facility in the Inland Empire for the City and the flying public, in order that they may enjoy the maximization of our planning and marketing efforts to generate new sources of revenue, keep the Airport financially self-sufficient, and to make use of the excellent facilities and support services provided by the staff and tenant businesses for safe, productive and recreational flying.

Strategic Priorities Addressed

- Preserve and Improve Quality of Life
- Reduce Transportation Congestion and Improve Traffic

Major 2004/05 Priorities

- Attract new infrastructure, additional flight operations and newly based aircraft.
- Continue to develop the North Side project and West Side project to completion.
- Maintain and upgrade the Airport's asphalt improvement program.
- Replace front patio cover of Terminal Building.
- Relocate Southern California Gas Company gas line.
- Purchase private ramp space at the approach end of Runway 34.
- Extend Taxiway "J" 2,500 feet, extend Taxiway "B" 500 feet, install Taxiway lighting and signage, and move the VOR.
- Continue to upgrade the Security System.
- Paint the Terminal Building.
- Beautify Airport Drive.

Programs and Program Goals

FY 2004/05

Administrative: To provide policy direction, administrative support and fiscal management to enable the Department to achieve program objectives while complying with federal, state, local, and other requirements.

Growth: To provide new facilities, new businesses, increased revenue generation and community involvement for the citizens of Riverside and the flying public in order that the Airport remain financially self-sufficient and increase the number of businesses and total annual flight operations.

Maintenance: To provide the safest, best maintained and most effective aviation facility for the citizens of Riverside and the flying public in order that they may be assured of complete airport regulatory safety compliance, excellent building and ground maintenance and state of the art navigation services for safe aircraft operations of all types.

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Performance Measures

	Actual	Estimated	Target
	2002/03	2003/04	2004/05
% of assets leased	98%	98%	98%
# of aircraft landing and taking off	110,000	107,000	107,000
% of revenue reinvested in capital improvements	8%	8%	8%
% increase in annual revenue	3%	3%	3%
% annual increase in traffic growth	15%	15%	15%

Recent Accomplishments

- Continued to increase annual revenue by 3% each year.
- Hosted the City's annual Air Show, attracting over 70,000 spectators to this one-day event.
- Purchased 14 acres for protection on the Airport's Western Runway Protection Zone.
- Coordinated the efforts of Public Works, Planning, and Legal Departments to obtain 61 acres on which to expand the Airport's golf course.
- Continued Repaving Runway 16-34.
- Completed planning and design of West Side taxiway. Construction to begin in FY2004/05.

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Department Summary

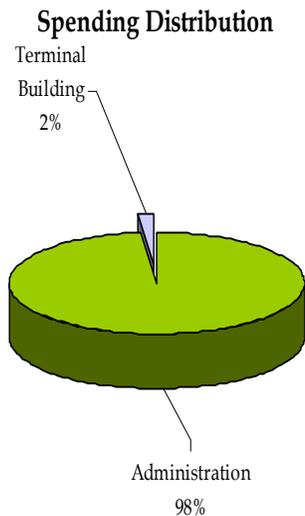
Budget Summary	Actual 2002/03	Budget 2003/04	Approved 2004/05	Change
Personnel Services	378,148	422,040	427,220	1.2%
Non-Personnel	273,984	242,289	264,458	9.1%
Special Projects	344,113	0	0	---
Equipment Outlay	2,949,480	0	0	---
<i>Direct Operating</i>	<u>3,945,725</u>	<u>664,329</u>	<u>691,678</u>	<u>4.1%</u>
Debt Service	121,036	104,961	97,411	-7.1%
Capital Outlay	37,416	0	0	---
Charge From Others	173,393	208,887	247,317	18.3%
<i>Gross Budget</i>	<u>4,277,573</u>	<u>978,177</u>	<u>1,036,406</u>	<u>6.0%</u>
Charge To Others	121	0	0	---
Net Budget	<u>4,277,695</u>	<u>978,177</u>	<u>1,036,406</u>	<u>5.9%</u>

Expenditure Summary (Net Budget)

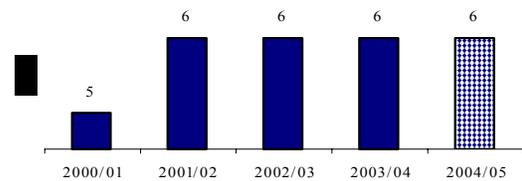
Administration	966,187	953,962	1,019,775	6.0%
Airport Terminal Building	24,330	24,215	16,631	-31.0%
Airport Capital Projects	3,287,178	0	0	---
Expenditure Total	<u>4,277,695</u>	<u>978,177</u>	<u>1,036,406</u>	<u>6.0%</u>

Personnel Summary	6.00	6.00	6.00	0.00
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Program Summary



Personnel Summary



Historical Budget Expenditures

