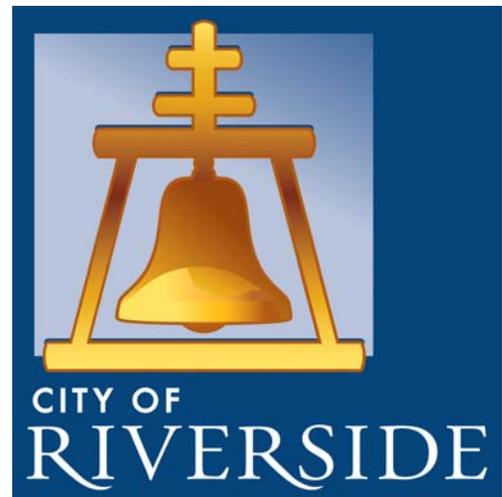


# RIVERSIDE AIRPORT

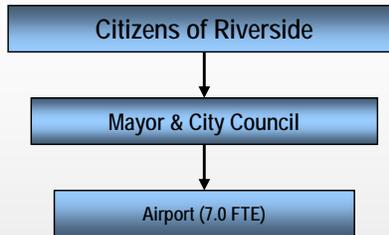
## MISSION STATEMENT

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

## DEPARTMENTAL ORGANIZATIONAL CHART



## 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.

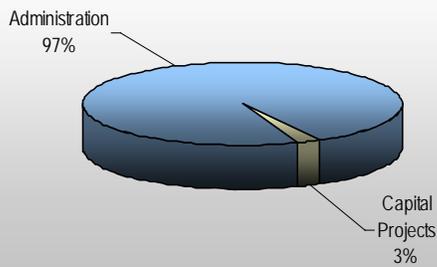
In 1999, the City Council approved a new Master Plan for the future development of the Airport. This visionary plan is providing the blueprint for developing the Airport's remaining acreage into new hangar and aviation business facilities, designed to double the current \$36 million economic impact the Airport provides the City. With a FAA Control Tower, several instrument approaches, its strategic location in the Inland Empire, an aggressive Capital Improvement Program, 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.

# Riverside Airport

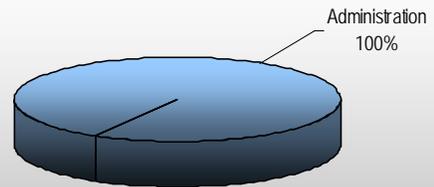
## BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	699,385	836,002	893,137	974,827	9.15%
Terminal Building	23,933	13,045	-	-	---
Capital Projects	286,134	1,975,299	25,000	25,000	0.00%
<b>Direct Operating Budget</b>	<b>1,009,450</b>	<b>2,824,345</b>	<b>918,137</b>	<b>999,827</b>	<b>8.90%</b>

### BUDGET BY DIVISION



### PERSONNEL BY DIVISION



## PERSONNEL SUMMARY

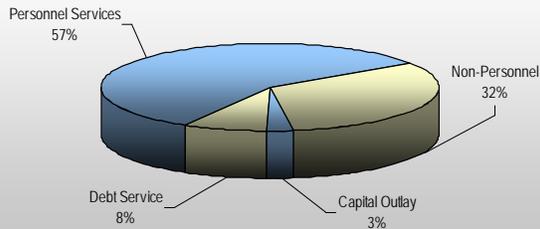
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Administration	6.00	6.00	6.00	7.00	1.00
<b>Personnel Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>

# Riverside Airport

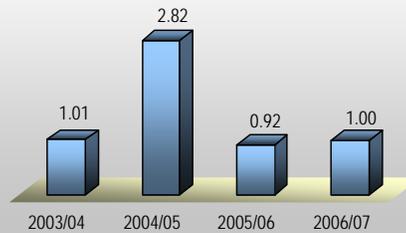
## BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	372,351	467,182	520,590	570,884	9.66%
Non-Personnel	222,039	262,500	291,665	323,061	10.76%
Special Projects	67,888	1,919,160	-	-	---
Equipment Outlay	9,959	19,094	-	-	---
Capital Outlay	215,668	60,482	25,000	25,000	0.00%
Debt Service	121,545	95,927	80,882	80,882	0.00%
<b>Direct Operating Budget</b>	<b>1,009,450</b>	<b>2,824,345</b>	<b>918,137</b>	<b>999,827</b>	<b>8.90%</b>
Charge From Others	200,886	239,316	128,715	201,504	56.55%
Charge To Others	-	(22,537)	-	-	---
<b>Total Budget</b>	<b>1,210,336</b>	<b>3,041,124</b>	<b>1,046,852</b>	<b>1,201,331</b>	<b>14.76%</b>

### BUDGET BY MAJOR OBJECT



### HISTORICAL BUDGET (MILLIONS)



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

### Personnel Adjustments

1. One Maintenance Worker position was added.

### Other Adjustments

Significant increases to the Department's non-personnel budget are attributable to minor increases to the janitorial contract and various utility accounts.

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	5400000	Salaries-Regular	337,087	339,368	285,511	391,784	15 %
412000	5400000	Emp Pension & Benefits	127,470	177,722	177,722	175,600	(1) %
413120	5400000	OT at 1.5 Rate	2,624	3,500	3,500	3,500	%
<b>Personnel Services Total</b>			<b>467,182</b>	<b>520,590</b>	<b>466,733</b>	<b>570,884</b>	<b>9 %</b>
421000	5400000	Professional Services	22,805	43,368	76,859	49,093	13 %
422000	5400000	Utility Services	27,903	21,826	21,826	25,348	16 %
422200	5400000	Electric	58,890	63,000	63,000	67,500	7 %
422500	5400000	Water	9,679	9,000	9,000	16,000	77 %
422700	5400000	Refuse/Disposal Fees	2,296	2,400	2,400	2,472	3 %
423000	5400000	Rentals & Transport	9,037	11,195	11,195	11,531	3 %
424000	5400000	Maint & Repairs	82,998	78,800	76,550	79,010	%
425000	5400000	Office Exp & Supplies	5,119	3,850	4,065	3,600	(6) %
425200	5400000	Periodicals/Dues	683	310	310	679	119 %
426000	5400000	Materials & Supplies	12,903	11,380	11,380	17,690	55 %
427100	5400000	Travel & Meeting	4,755	5,100	5,100	5,253	3 %
427200	5400000	Training	1,775	4,000	4,000	4,000	%
428400	5400000	Insurance/All Other	10,047	6,178	6,178	5,127	(17) %
428420	5400000	Insurance Charges - Direct	16,637	31,258	31,258	35,758	14 %
443300	5400000	Uncoll Accts-Bad Debts	(3,032)	0	0	0	---
<b>Non-personnel Expenses Total</b>			<b>262,500</b>	<b>291,665</b>	<b>323,122</b>	<b>323,061</b>	<b>10 %</b>
440110	9122410	FY 04 Emerg Perf Mgmt Grant	2,053	0	0	0	---
<b>Special Projects Total</b>			<b>2,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
462200	5400000	Machinery & Eqment	19,094	0	15,232	0	---
<b>Equipment Outlay Total</b>			<b>19,094</b>	<b>0</b>	<b>15,232</b>	<b>0</b>	<b>---</b>
481000	5400000	Principal	74,130	60,582	60,582	60,582	%
481018	5400000	Bond Cost Of Issuance	2,000	0	0	0	---
482000	5400000	Interest	6,752	20,300	20,300	20,300	%
<b>Debt Service Total</b>			<b>82,882</b>	<b>80,882</b>	<b>80,882</b>	<b>80,882</b>	<b>---</b>
440301	9780000	Airport-Air Show	2,288	0	0	0	---
<b>Capital Outlay Total</b>			<b>2,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	5400000	General Fund Allocation Chgs	48,275	64,128	64,128	110,439	72 %
881200	5400000	Central Svc Allocation Chgs	93,981	63,587	63,587	90,065	41 %
882101	5400000	Annual Utilization Chgs 101 Fd	68,958	0	0	0	---
882102	5400000	Annual Utilization Chgs 102 Fd	27,999	0	0	0	---
884101	5400000	General Fund Charges	0	1,000	1,000	1,000	%
<b>Charges From Others Total</b>			<b>239,214</b>	<b>128,715</b>	<b>128,715</b>	<b>201,504</b>	<b>56 %</b>
894102	5400000	Interfund Svcs-Centr Srvcs Fd	(20,249)	0	0	0	---
894530	5400000	Interfund Svcs-Airport	(2,288)	0	0	0	---
<b>Charges to Others Total</b>			<b>(22,537)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>1,052,679</b>	<b>1,021,852</b>	<b>1,014,685</b>	<b>1,176,331</b>	<b>15 %</b>

## Departmental Budget Detail

**Department / Section:** Airport / Airport-Terminal Building  
530 - 540500

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
481000	5405000	Principal	13,045	0	0	0	---
<b>Debt Service Total</b>			<b>13,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	5405000	General Fund Allocation Chgs	21	0	0	0	---
881200	5405000	Central Svc Allocation Chgs	80	0	0	0	---
<b>Charges From Others Total</b>			<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
<b>Net Budget</b>			<b>13,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

## Departmental Budget Detail

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

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
440110	9217540	Westside Taxiway-Cont.	180,000	0	0	0	---
440120	9213100	Airport Master Plan 97-98	0	0	3,067	0	---
440120	9217500	Westside Taxiway	926,556	0	10,670	0	---
440120	9217510	Westside Taxiway-PH II	121,846	0	28,153	0	---
440120	9217520	Westside Taxiway-PH III	688,703	0	911,296	0	---
440120	9224400	Construction of Noise Berm	0	0	375,000	0	---
440120	9225400	Design North Side	0	0	1,043,600	0	---
<b>Special Projects Total</b>			<b>1,917,106</b>	<b>0</b>	<b>2,371,787</b>	<b>0</b>	<b>---</b>
463400	9118045	Airport Clearing Zone Land Acq	0	0	587,133	0	---
<b>Equipment Outlay Total</b>			<b>0</b>	<b>0</b>	<b>587,133</b>	<b>0</b>	<b>---</b>
440220	9213100	Airport Master Plan 97-98	0	0	1,793	0	---
440220	9217500	Westside Taxiway	30,865	0	0	0	---
440220	9217510	Westside Taxiway-PH II	0	0	7,500	0	---
440220	9217520	Westside Taxiway-PH III	0	0	80,000	0	---
440220	9217540	Westside Taxiway-Cont.	0	0	9,000	0	---
440220	9224400	Construction of Noise Berm	0	0	18,750	0	---
440220	9225400	Design North Side	0	0	52,180	0	---
440301	9118700	Pavement Rehabilitation	0	0	16,036	0	---
440301	9213100	Airport Master Plan 97-98	0	0	6,741	0	---
440301	9217510	Westside Taxiway-PH II	7,136	0	9,167	0	---
440301	9217520	Westside Taxiway-PH III	192	0	4,018	0	---
440301	9217540	Westside Taxiway-Cont.	20,000	0	(9,000)	0	---
440301	9224400	Construction of Noise Berm	0	0	22,917	0	---
440301	9225300	Runway 9-27	0	0	39,200	0	---
440301	9225400	Design North Side	0	0	2,746	0	---
440301	9782800	Annual Pvmt Maint. Proj	0	25,000	25,000	25,000	%
440301	9789400	ASOS Relocation	0	0	20,100	0	---
<b>Capital Outlay Total</b>			<b>58,193</b>	<b>25,000</b>	<b>306,148</b>	<b>25,000</b>	<b>---</b>
<b>Net Budget</b>			<b>1,975,299</b>	<b>25,000</b>	<b>3,265,069</b>	<b>25,000</b>	<b>---</b>

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