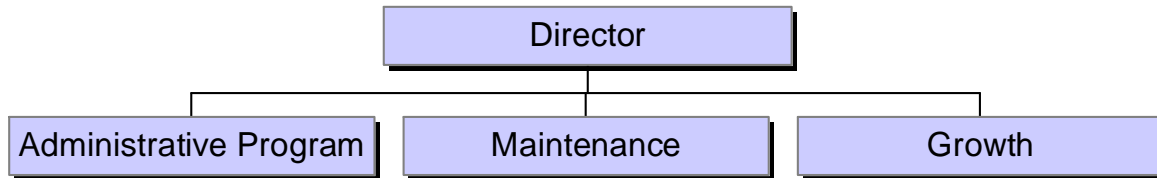


Airport



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 general aviation aircraft including business jets. In fact, in 2004, Riverside Airport handled approximately 107,000 flight operations, 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 Airshow that attracted over 70,000 people to this one-day spectacle in March 2004. 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.

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.

Strategic Priorities Addressed

- Preserve and Improve Quality of Life.
- Improve and Increase Airport Infrastructure, i.e. Runway/Taxiways/Aviation Facilities.

Major 2005/06 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.
- Reconstruct Runway 9-27, Taxiway A and associated connecting taxiways.
- Continue to upgrade the Security System.

Programs and Program Goals

FY 2005/06

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.

Airport

Performance Measures

	Actual	Estimated	Target
	2003/04	2004/05	2005/06
% of assets leased	97%	97%	97%
# of aircraft landing and taking off	107,000	107,000	106,000
% of revenue reinvested in capital improvements	8%	8%	8%
% increase in annual revenue	3%	3%	3%
% annual increase in traffic growth	15%	2%	5%

Recent Accomplishments

- Continued to increase annual revenue by 3% each year.
- Hosted the City's annual Airshow, attracting over 70,000 spectators to this one-day event.
- Completed planning and design of West Side taxiway. Construction began FY2004/05.
- Completed Airport Drive Beautification Project.
- Received \$1.6 million dollar grant to finish Westside Taxiway Project and relocate a major gas line.
- Received \$80,000 and \$7,500 State Grant to be used as matching funds for Capital Improvement Projects.
- Completed new Airport Land Use Compatibility Plan.

Airport

Department Summary

Budget Summary	Actual 2003/04	Budget 2004/05	Approved 2005/06	Projected 2006/07	Change
Personnel Services	372,351	427,220	520,590	534,166	21.9%
Non-Personnel	222,039	264,458	291,665	303,340	10.3%
Special Projects	67,889	0	0	0	---
Equipment Outlay	9,959	0	0	0	---
<i>Direct Operating</i>	672,238	691,678	812,255	837,506	17.4%
Debt Service	121,546	97,411	80,882	80,882	-7.1%
Capital Outlay	215,668	0	25,000	25,000	---
Charge From Others	200,887	247,317	128,715	136,405	18.3%
<i>Gross Budget</i>	1,210,339	1,036,406	1,046,852	1,079,793	1.0%
Charge To Others	0	0	0	0	---
Net Budget	1,210,339	1,036,406	1,046,852	1,079,793	5.9%

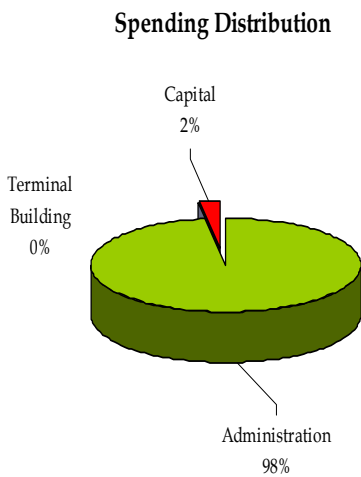
Expenditure Summary (Net Budget)

Administration	900,135	1,019,775	1,021,852	1,054,793	6.0%
Airport Terminal Building	24,070	16,631	0	0	-31.0%
Airport Capital Projects	286,134	0	25,000	25,000	---

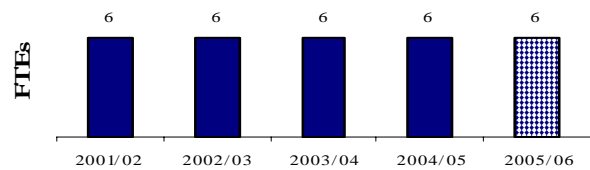
Expenditure Total	1,210,339	1,036,406	1,046,852	1,079,793	1.0%
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Personnel Summary	6.00	6.00	6.00	6.00	0.00
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Program Summary



Personnel Summary



Historical Budget Expenditures

