



City of Arts & Innovation

Airport Commission

TO: AIRPORT COMMISSIONERS **DATE: MAY 9, 2024**
FROM: GENERAL SERVICES DEPARTMENT **WARD: 3**
SUBJECT: AIRPORT MANAGER'S OPERATIONS AND ACTIVITY REPORT

ISSUE:

Receive the May 2024 Airport Manager's Operations and Activity Report, which includes January-March 2024 aircraft operations data, July 2023-March 2024 financial data, and review of airport highlights and events.

RECOMMENDATIONS:

That the Airport Commission receive this May 2024 Airport Manager's Operations and Activity Report.

BACKGROUND:

The Airport Manager's Operation and Activity Report is provided to inform the Airport Commission (Commission) about operations, City Council actions, events, meetings and other issues concerning the Riverside Municipal Airport (Airport).

DISCUSSION:

This update includes information about Airport operations, financials, and review of Airport highlights.

Key Operational and Financial Statistics

Aircraft Operations:

Aircraft Operations (Takeoffs and Landings)			
Year over Year	Jan-Mar 2023	Jan-Mar 2024	Year to Date
	29,361	33,780	+15.1%
Monthly	March 2023	March 2024	
	11,184	11,351	+1.5%

NOTE: FAA air traffic statistics are reported on a calendar year basis

Aircraft operational activity continues to grow, exceeding the first three months of 2023 by more than 15%. Month-over-month, the Airport experienced a 1.5% increase in operational activity. Although rainy weather dampens aircraft operational activity, it is anticipated that the number of aircraft operations will continue to improve, creating a path to another record year at Riverside Municipal Airport.

Financials:

Airport Financials July 01, 2023 – March 31, 2024					
OPERATING BUDGET		ACTUAL		% TO GOAL	Projection Through End of FY
Expenditures ⁽¹⁾	\$ 1,894,431.09	\$	1,376,803.55	72.7% ³	\$1,780,765
Revenues ⁽²⁾	\$ 1,741,317.00	\$	1,541,865.90	88.5%	\$1,915,448
⁽¹⁾ Includes adjustments and encumbrances ⁽²⁾ Preliminary figures as of 4/124 ⁽³⁾ 75.0% complete with FY					

Due to innovative financial strategies, including cost controls where appropriate and revenue generation in unique areas, the Airport remains on track to finish the fiscal year with expenses below budget and revenues higher than budgeted. Especially, in the first three-quarters of the fiscal year, expenditures are more than 2% below budget and revenues are more than 13% above budget. We are projecting to finish the fiscal year with expenditures below budget and revenues above budget.

Highlights

Doolittle Security Enhancements. To better secure Hole Lake and prevent illegal activity on airport property, the Airport has installed a total of 900 feet of concrete barriers. By limiting vehicular access to undeveloped airport land in this area, it is anticipated that benefits will be generated for the surrounding businesses on Doolittle, as well as the Hole Lake area.

Terminal Security Enhancements. In an effort to better secure airport offices for staff and ensure a more secure operating environment for airport users, various security upgrades have been completed. First, the Airport now has airport operational coverage nightly until 10:30 pm. This has been possible with newly hired Airport Operations Specialists: Ryan Moreno and Mathew Varela. They will share in the night shift coverage responsibilities. Second, the Airport now has an airport operations duty phone for after hours, until 10:30 p.m. Third, a bullet-proof service window has been installed at the Airport Admin office. The door is now locked, with all airport business now conducted through the service window. Fourth, interior security cameras will soon be installed within the Terminal building for security monitoring and recording. Fifth, this year, the Airport will be conducting a comprehensive assessment of all issued gate cards to ensure the integrity of our airport access system.

Recent City Council and Committee Actions:

- Reject all bids for Taxiway “A” Rehabilitation project. Two bids were received. The low bid was deemed nonresponsive, while the high bid exceeded FAA funding.
- Title 12 Ordinance. Although Title 12, Airport Rules and Regulations updates have been approved by City Council, an ordinance was needed to effect revision to the Riverside Municipal Code.
- \$2M interfund transfer for roof repairs. The City has graciously agreed to provide an internal loan to the Airport in the amount of \$2M, rather than the previously approved plan to seek a loan for the same amount from CalTrans.

Upcoming City Council and Committee Actions:

None.

STRATEGIC PLAN ALIGNMENT:

The **AIRPORT MANAGER’S OPERATION AND ACTIVITY REPORT** contributes to Strategic Priority No. 5 *High Performing Government* and Goal No. 5.3 – Enhance communication and collaboration with community members to improve transparency, build public trust, and encourage shared decision-making.

This item aligns with EACH of the five Cross-Cutting Threads as follows:

1. **Community Trust** - The Airport fosters community trust by regularly reviewing federal guidelines and regulations to ensure operational safety.
2. **Equity** – The Riverside Municipal Airport ensures equitable access to Airport resources.
3. **Fiscal Responsibility** – This Report provides information describing the financial status of the Airport as a snapshot in time and compares that picture with past performance.
4. **Innovation** – This Report provides a timely account of activities undertaken to ensure the Airport is well-situated for future growth.
5. **Sustainability and Resiliency** – This Report provides information to the community on the Airport’s investment in safeguarding Airport resources and assets.

FISCAL IMPACT:

There is no fiscal impact associated with receiving this monthly activity report.

Prepared by:	Daniel Prather, Airport Manager
Approved by:	Carl Carey, General Services Director
Approved by:	Edward Enriquez, Assistant City Manager/Chief Financial Officer/Treasurer

Attachment: Presentation