

Description

The Transportation Services Department strives to facilitate safe, reliable, convenient and economical operations that support general aviation and business aviation activity. The Airport Division supports the provision of safe, reliable operations and the advancement of the airport to stimulate aviation interest and development opportunities. Transportation services staff man the operations advisory tower and provide weather and traffic advisories to support airport operations. The Department is charged with ensuring operations are in compliance with federal and state regulations and developing services and facilities that support customer interests. Department personnel oversee building and grounds responsibilities for airport facilities, which include the airport terminal, hangars and the airfield of the Danville Regional Airport.

Revenues/Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 161,773	\$ 151,122	\$ 173,880	\$ 181,000	\$ 7,120
Categorical Aid-Federal	23,000	59,000	-	-	-
Recoveries & Rebates	30,546	22,855	4,800	4,800	-
Totals	215,319	232,977	178,680	185,800	7,120
Expenditures:					
Personnel Services	\$ 289,440	\$ 306,027	\$ 338,770	\$ 346,230	\$ 7,460
Employee Benefits	33,951	34,632	39,810	36,330	(3,480)
Purchased Services	140,054	132,772	118,530	123,390	4,860
Internal Service	103,870	97,921	102,640	104,110	1,470
Other Operating Expenses	72,498	78,430	83,530	80,990	(2,540)
Capital Outlay	-	46,454	9,000	-	(9,000)
Totals	\$ 639,813	\$ 696,236	\$ 692,280	\$ 691,050	\$ (1,230)
Net Cost to City	\$ 424,494	\$ 463,259	\$ 513,600	\$ 505,250	\$ (8,350)

Personnel

Ten percent of the salaries and wages for three airport personnel is applied to the mass transit fund. These personnel assist with building and grounds activities for mass transit and aid in the transportation of vehicles to outside repair facilities.

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
SENIOR ADMINISTRATIVE ASSISTNT	0.430	0.430	0.430	0.500
AIRPORT MNTNC/SECURITY TCH I	3.960	5.040	3.740	3.940
AIRPORT MAINTEN/SECURTY TCH II	0.900	0.900	1.900	1.500
TRANSPORTATION BLD & GRDS SUPT	0.900	0.500	0.900	0.750
DIR OF TRANSPORTATION SRVCS	0.500	0.500	0.500	0.500
Total	6.690	7.370	7.470	7.190

Description

The Transportation Services Department completes monthly ridership reports for Amtrak operations and oversees the security contract of the Amtrak facility at the Crossing at the Dan, including the Amtrak Lobby, all buildings of the Danville Science Center, Passenger Loading Platforms, the grounds and pedestrian bridge, the Community Market, Pepsi Building, and other facilities at the complex. This provides a uniformed, unarmed security officer for the hours service is provided weekly. Amtrak provides a partial reimbursement in the amount of \$8,400 to the City of Danville for their share of the service. Contractual expenses can vary annually based on overtime incurred associated with Amtrak arrival times. Personnel Services expenditures are projected to increase for FY24 due to the minimum wage rate increase and due to job recruitment challenges for security personnel.

Expenditures

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Svcs	\$ -	\$ 8,838	\$ 13,110	\$ 14,040	930
Employee Benefits	-	676	1,000	1,080	80
Purchased Services	33,646	45,533	48,000	48,680	680
Other Operating Expenses	-	1,323	-	-	-
Totals	\$ 33,646	\$ 56,370	\$ 62,110	\$ 63,800	\$ 1,690

Personnel

Position Title	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs	FY 2024 FTEs
AMTRACK STATION ATTENDANT				0.370
Total				0.370