

Airport

Fiscal Year 2025 Operating Budget

Description

The Transportation Services Department strives to facilitate safe, 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 interest. Department personnel oversee building and grounds responsibilities for airport facilities, which includes the airport terminal, hangars, and the airfield of the Danville Regional Airport.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
Revenue-Use Money/Property	\$151,335	\$171,800	\$181,000	\$185,860	\$4,860
Miscellaneous Revenue	\$82	—	\$0	—	\$0
Recovered Cost	\$22,855	\$4,800	\$4,800	\$4,800	\$0
Not Applicable	\$59,000	—	\$0	—	\$0
REVENUES TOTAL	\$233,272	\$176,600	\$185,800	\$190,660	\$4,860
Expenses					
Personnel Services	\$306,027	\$360,033	\$346,230	\$386,161	\$39,931
Employee Benefits	\$34,631	\$36,671	\$36,330	\$44,513	\$8,183
Purchased Services	\$132,772	\$142,224	\$123,390	\$159,140	\$35,750
Internal Service	\$94,685	\$95,179	\$100,490	\$101,070	\$580
Other Operating Expense	\$78,430	\$86,516	\$80,990	\$90,050	\$9,060
Capital Outlay	\$46,454	\$28,135	\$0	\$0	\$0
Labor Expense Cross	\$3,236	\$3,081	\$3,620	\$3,700	\$80
EXPENSES TOTAL	\$696,235	\$751,839	\$691,050	\$784,634	\$93,584
Net Cost to City	\$462,963	\$575,240	\$505,250	\$593,974	—

Personnel

Twenty to thirty percent of the salaries and wages for four 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	FY2022	FY2023	FY2024	FY2025
FTEs				
AIRPORT MAINTEN/SECURTY TCH II	0.9	1.9	1.5	1.5
AIRPORT MNTNC/SECURITY TCH I	5.04	3.74	3.94	0.8
DIR OF TRANSPORTATION SRVCS	0.5	0.5	0.5	0.5
SENIOR ADMINISTRATIVE ASSISTNT	0.43	0.43	0.5	0.5
TRANSPORTATION BLD & GRDS SUPT	0.5	0.9	0.75	0.7
FTEs	7.37	7.47	7.19	4

Amtrak Operations

Fiscal Year 2025 Operating Budget

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 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.

Revenues/Expenditures

	ACTUAL		ADOPTED BUDGET		Increase/ (Decrease)
	FY2022	FY2023	FY2024	FY2025	
Revenues					
–	–	–	–	–	–
REVENUES TOTAL	0	0	0	0	0
Expenses					
Personnel Services	\$8,838	\$12,125	\$14,040	\$14,040	\$0
Employee Benefits	\$676	\$928	\$1,080	\$1,074	(\$6)
Purchased Services	\$45,533	\$43,059	\$48,680	\$47,944	(\$736)
Other Operating Expense	\$1,323	–	\$0	–	\$0
EXPENSES TOTAL	\$56,370	\$56,112	\$63,800	\$63,058	(\$742)
Net Cost to City	\$56,370	\$56,112	\$63,800	\$63,058	–

Personnel

All personnel are part-time.