

# Airport

## Fiscal Year 2026 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		ADOPTED BUDGET
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
<b>Revenues</b>					
Revenue-Use Money/Property	\$171,800	\$196,580	\$185,860	\$196,610	\$10,750
Miscellaneous Revenue	–	\$33,701	–	–	\$0
Recovered Cost	\$4,800	\$4,868	\$4,800	\$4,800	\$0
<b>REVENUES TOTAL</b>	<b>\$176,600</b>	<b>\$235,148</b>	<b>\$190,660</b>	<b>\$201,410</b>	<b>\$10,750</b>
<b>Expenses</b>					
Personnel Services	\$360,033	\$363,932	\$386,161	\$411,810	\$25,649
Employee Benefits	\$36,671	\$38,924	\$44,513	\$49,880	\$5,367
Purchased Services	\$142,224	\$158,854	\$159,140	\$175,330	\$16,190
Internal Service	\$95,179	\$91,096	\$101,070	\$104,270	\$3,200
Other Operating Expense	\$86,516	\$86,243	\$90,050	\$91,860	\$1,810
Capital Expenses	\$28,135	\$4,989	\$0	\$0	\$0
Labor Expense Cross	\$3,081	\$3,504	\$3,700	\$4,300	\$600
<b>EXPENSES TOTAL</b>	<b>\$751,839</b>	<b>\$747,542</b>	<b>\$784,634</b>	<b>\$837,450</b>	<b>\$52,816</b>
<b>Net Cost to City</b>	<b>\$575,240</b>	<b>\$512,394</b>	<b>\$593,974</b>	<b>\$636,040</b>	<b>–</b>

### 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	FY2023	FY2024	FY2025	FY2026
<b>FTEs</b>				
AIRPORT MAINTEN/SECURTY TCH II	1.9	1.5	1.5	1.5
AIRPORT MNTNC/SECURITY TCH I	3.74	3.94	0.8	0.6
DIR OF TRANSPORTATION SRVCS	0.5	0.5	0.5	0
DIRECTOR OF TRANSPORTATION SRVCS	0	0	0	0.5
SENIOR ADMINISTRATIVE ASSISTNT	0.43	0.5	0.5	0.5
TRANSPORTATION BLD & GRDS SUPT	0.9	0.75	0.7	0.75
<b>FTEs</b>	<b>7.47</b>	<b>7.19</b>	<b>4</b>	<b>3.85</b>

# Amtrak Operations

Fiscal Year 2026 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		ADOPTED BUDGET
	FY2023	FY2024	FY2025	FY2026	Increase/ (Decrease)
Expenses					
Personnel Services	\$12,125	\$12,228	\$14,040	\$14,040	\$0
Employee Benefits	\$928	\$935	\$1,074	\$1,080	\$6
Purchased Services	\$43,059	\$42,016	\$47,944	\$49,420	\$1,476
EXPENSES TOTAL	\$56,112	\$55,180	\$63,058	\$64,540	\$1,482
Net Cost to City	\$56,112	\$55,180	\$63,058	\$64,540	—

## Personnel

All personnel are part-time.