

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 service 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 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Increase/ (Decrease)
Revenues:					
Rental Income	\$ 149,849	\$ 161,773	\$ 153,000	\$ 173,880	\$ 20,880
Categorical Aid-Federal	69,000	23,000	-	-	-
Recoveries & Rebates	4,940	30,546	4,800	4,800	-
Totals	223,789	215,319	157,800	178,680	20,880
Expenditures:					
Personnel Services	\$ 262,656	\$ 289,440	\$ 306,730	\$ 338,770	\$ 32,040
Employee Benefits	28,513	33,951	38,150	39,810	1,660
Purchased Services	100,996	140,054	116,500	118,530	2,030
Internal Service	101,448	103,870	110,030	102,640	(7,390)
Other Operating Expenses	69,678	72,498	84,760	83,530	(1,230)
Capital Outlay	11,707	-	48,000	9,000	(39,000)
Totals	\$ 574,998	\$ 639,813	\$ 704,170	\$ 692,280	\$ (11,890)
Net Cost to City	\$ 351,209	\$ 424,494	\$ 546,370	\$ 513,600	\$ (32,770)

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 2020 FTEs	FY 2021 FTEs	FY 2022 FTEs	FY 2023 FTEs
SENIOR ADMINISTRATIVE ASSISTNT	0.430	0.430	0.430	0.430
AIRPORT MNTNC/SECURITY TCH I	3.960	3.960	5.040	3.740
AIRPORT MAINTEN/SECURTY TCH II	0.900	0.900	0.900	1.900
TRANSPORTATION BLD & GRDS SUPT	0.900	0.900	0.500	0.900
DIR OF TRANSPORTATION SRVCS	0.500	0.500	0.500	0.500
Total	6.690	6.690	7.370	7.470

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 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 FY23 due to the minimum wage rate increase and due to job recruitment challenges for security personnel.

Expenditures

	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	Increase/ (Decrease)
Expenditures:					
Personnel Svcs	\$ -	\$ -	\$ -	\$ 13,110	13,110
Employee Benefits	-	-	-	1,000	1,000
Purchased Services	41,526	33,646	38,000	48,000	10,000
Totals	\$ 41,526	\$ 33,646	\$ 38,000	\$ 62,110	\$ 24,110