

# **Westchester County Airport**

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**2010  
Operating Budget**



# Operating Statistics

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142,000 Projected Operations

55 Commercial Flights Daily

1,875,000 Passengers

13 Airlines

4 County Employees

240 (fte) Contractor Employees



# Airport Budget Overview

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❑ Expenses	\$45,394,383
❑ Revenues	\$45,394,383
❑ Shortfall	\$0

**Again, No Tax Levy Impact**



# Airport Expenses

(in millions)

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	2009	2010
<input type="checkbox"/> Labor	\$15.207	\$15.566
<input type="checkbox"/> Public Safety	\$ 7.114	\$ 7.540
<input type="checkbox"/> Utilities	\$ 1.205	\$ 1.048
<input type="checkbox"/> Supplies	\$ 1.016	\$ 0.908
<input type="checkbox"/> Tax Pass-Thru	\$ 5.399	\$ 6.000
<input type="checkbox"/> DOT Services	\$ 1.228	\$ 0.483
<input type="checkbox"/> Contract Services	\$ 5.075	\$ 4.915
<input type="checkbox"/> Cash to Capital	\$ 3.147	\$ 0.360
<input type="checkbox"/> Debt Service	\$ 2.425	\$ 2.075
<input type="checkbox"/> Non-Recurring Repairs	\$ 0.909	\$ 1.070
<input type="checkbox"/> Other	\$ 5.487	\$ 5.429
<input type="checkbox"/> <b>Total</b>	<b>\$48.212</b>	<b>\$45.394</b>



# Airport Revenues

(in millions)

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	2009	2010
<input type="checkbox"/> Rentals	\$15.364	\$16.612
<input type="checkbox"/> Fuel Fees	\$ 4.654	\$ 5.288
<input type="checkbox"/> Tax Pass-Thru	\$ 5.249	\$ 5.850
<input type="checkbox"/> Aircraft Handling	\$10.900	\$ 9.823
<input type="checkbox"/> Terminal Use Fees	\$ 6.082	\$ 6.100
<input type="checkbox"/> Landing Fees	\$ 1.375	\$ 0.000
<input type="checkbox"/> Other	\$ 2.071	\$ 1.129
<input type="checkbox"/> Fund Balance	\$ 2.517	\$ 0.592
 <input type="checkbox"/> Total	 \$48.212	 \$45.394



# Bottom Line

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- ❑ Business Aviation is Beginning to Rebound
- ❑ Airline Activity Remains High
- ❑ Debt Service is Declining.
- ❑ No Tax Levy again in 2010.