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Robert P. Astorino
Westchester County Executive



**County Executive Robert P. Astorino
uses three guideposts (The Three P's)
to manage Westchester County:**

- Protect Taxpayers
- Preserve Essential Services
- Promote Economic Growth

2017 PROPOSED OPERATING BUDGET

A presentation for the Westchester County
Airport

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Operating Statistics

143,600 Projected Aircraft Operations

66 Commercial Airline Flights Daily

1,475,000 Passengers Annually

8 Airlines

115 Airline Services employees

60 Airport Operations Employees

Airport Budget Overview

• Expenses	\$66,525,161
• Revenues	\$66,525,161
• Shortfall	\$0

No Tax Levy Impact

Airport Expenses

(in millions)

	2016	2017
• Labor	\$12.811	\$13.188
• Public Safety	\$ 9.764	\$ 9.838
• Utilities	\$ 1.268	\$ 1.349
• Supplies	\$ 0.541	\$ 0.601
• Tax Pass-Thru	\$ 5.400	\$ 5.620
• DOT Services	\$ 0.215	\$ 0.031
• Contract Services	\$ 7.148	\$22.342
• Cash to Capital	\$ 2.065	\$.724
• PFC to Capital	\$.000	\$ 4.000
• Debt Service	\$ 0.702	\$ 0.725
• Non-Recurring Repairs	\$ 1.848	\$ 2.400
• Other	\$ 5.486	\$ 5.707
• Total	\$47.248	\$66.525

Airport Revenues

(in millions)

	2016	2017
• Rentals	\$17.599	\$18.258
• Fuel Fees	\$ 5.103	\$ 5.058
• Tax Pass-Thru	\$ 5.100	\$ 5.470
• PFC Recognition	\$ 0	\$ 4.000
• Aircraft Handling	\$ 8.942	\$ 8.934
• Terminal Use Fees	\$ 7.100	\$ 6.200
• Other	\$ 2.102	\$ 9.050
• Fund Balance	\$ 1.302	\$ 9.555
• Total	\$47.248	\$66.525

Bottom Line

- Modest Growth in Corporate & Business Aviation.
- Consistency in Airline Activity.
- Debt Service will moderately increase.



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This presentation has been prepared by the Westchester County
Airport

For further information, visit westchestergov.com/YOURWEBPAGE or
Airport Operations at (914)995-4850 for assistance.