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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

2016 PROPOSED AIRPORT OPERATING BUDGET

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Operating Statistics

144,000 Projected Aircraft Operations

80 Commercial Airline Flights Daily

1,435,250 Passengers Annually

8 Airlines

115 Airline Services Employees

60 Airport Operations Employees

Airport Budget Overview

- Expenses \$47,247,957
- Revenues \$47,247,957
- Shortfall \$0

No Tax Levy Impact

Airport Expenses

(in millions)

	2015	2016
• Labor	\$12.633	\$12.811
• Public Safety	\$ 9.358	\$ 9.764
• Utilities	\$ 1.507	\$ 1.268
• Supplies	\$ 0.456	\$ 0.541
• Tax Pass-Thru	\$ 5.205	\$ 5.400
• DOT Services	\$ 0.268	\$ 0.215
• Contract Services	\$ 6.433	\$ 7.148
• Cash to Capital	\$ 0.962	\$ 2.065
• Debt Service	\$ 0.595	\$ 0.702
• Non-Recurring Repairs	\$ 2.120	\$ 1.848
• Other	\$ 5.801	\$ 5.486
• Total	\$45.338	\$47.248

Airport Revenues

(in millions)

	2015	2016
• Rentals	\$17.086	\$17.599
• Fuel Fees	\$ 5.513	\$ 5.103
• Tax Pass-Thru	\$ 5.025	\$ 5.100
• Aircraft Handling	\$ 8.300	\$ 8.942
• Terminal Use Fees	\$ 7.100	\$ 7.100
• Other	\$ 0.830	\$ 2.102
• Fund Balance	\$ 1.484	\$ 1.302
• Total	\$45.338	\$47.248

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
Department of Public Works and Transportation
For further information, visit westchestergov.com or call
Commissioner Jay T. Pisco, P.E. at (914)995-2546 for assistance.**