

Department of Public Works & Transportation – AIRPORT

2022 Executive Proposed Budget

Core Programs & Functions

- Manage, operate and maintain a safe and secure Airport that meets the air travel needs of the community and meets or exceeds all applicable federal, state and local laws, rules and regulations
- Integrate environmental values into all Airport activities to ensure environmental protection, sustainability, and compliance
- Enhance the economic vitality of the County
 - Over 1,900 full and part-time employees at the Airport
 - Airport is an engine for significant economic activity for the region

New Initiatives & Highlights

- Conduct Phase II Airport Noise Study Modeling
- Implement the Sustainable Aviation Fuel (SAF) Initiative
- Continue the PFOS/PFOA Remediation Project
- Design and Construction of the Stormwater Detention Basin Upgrades
- Commence installation of the air emissions monitoring system
- Design for the Conversion of Hangar “C-1” to a Ground Support Equipment Maintenance Facility
- Submitted application to NYSDOT for \$29.5M Fire/Life Safety Upgrades grant

COVID-19 Response

- The Airport has been awarded \$36.9mm in COVID relief grants by the FAA
 - \$23.6mm in 2020 (CARES Act) and \$13.3mm in 2021 (\$4.3mm from CRRSAA and \$8.9mm from ARPA)
- Estimated \$26.5mm of that will have been recognized through 2021
 - \$15.8mm drawn down to Airport Special Revenue Fund in 2020
 - Estimated \$10.7mm will be drawn down to Airport Special Revenue Fund in 2021
- The Airport is continually developing and adjusting its COVID-19 protocols; ongoing efforts include:
 - Implementation of Airports “Safe Hands” program
 - Achieved ACI Airport Health Accreditation (AHA); currently preparing for annual re-accreditation
 - Increased cleaning frequency in areas of high passenger usage
 - Providing additional cleaning service for airline “turn” flights
 - Implementation of facility upgrades for improved health and safety for passengers and employees
- COVID-19 impacts on the Department services include:
 - Increased labor costs
 - Additional cleaning supplies/personal protective equipment (PPE)
 - Additional cleaning equipment maintenance and HVAC filtration servicing
 - Additional cost for the above-mentioned Facility Upgrades
 - ***The above impacts are included in the proposed FY22 Budget***

Budget Summary

| ITEM | 2021 | 2022 |
|----------------------------|-------------------|-------------------|
| Operating Positions | N/A | N/A |
| Trust Positions | N/A | N/A |
| TOTAL POSITIONS | -- | -- |
| | | |
| Personal Service | 12,794,677 | 14,285,674 |
| Equipment | 560,619 | 300,000 |
| Materials & Supplies | 1,886,989 | 2,064,668 |
| Contractual Expenses | 24,338,467 | 27,861,241 |
| Inter-Departmental Charges | 13,074,045 | 13,244,594 |
| TOTAL EXPENDITURES | 52,654,797 | 57,756,177 |
| | | |

Budget Summary

| ITEM | 2021 | 2022 |
|----------------------------|-------------------|-------------------|
| Inter-Departmental Revenue | -- | -- |
| Departmental Revenue | 41,047,547 | 51,856,578 |
| Appropriated Fund Balance | 7,525,653 | -- |
| Interfund Revenue | -- | 613,705 |
| State & Federal Aid | 4,081,597 | 5,285,894 |
| TOTAL REVENUE | 52,654,797 | 57,756,177 |
| | | |
| DEPARTMENT TAX LEVY | -- | -- |
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