

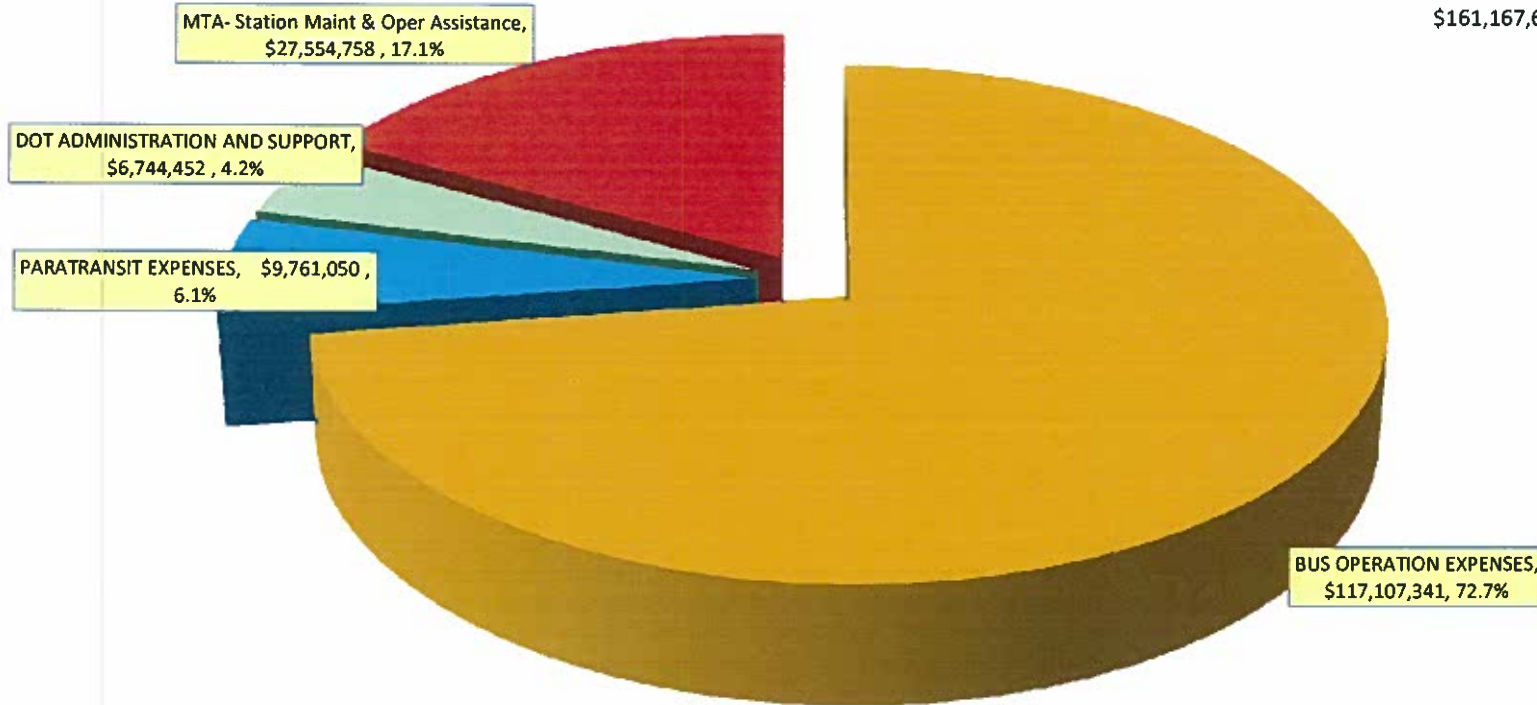
2014 Transportation Proposed Budget - Summary of Highlights

- * No fare increase for fixed-route bus or paratransit service.
- * No proposed service reductions.
- * Tax levy decreased by \$6,842,868 to \$36,762,426.
- * MTA expense of \$27,554,758 for operating assistance and station maintenance fees.
- * Bus Operating Assistance decreased from \$103,845,486 to \$101,345,486. This assumes savings resulting from new bus operator contracts.
- * Paratransit expense reduced by approximately \$311,000.
- * State Operating Assistance (STOA) increased from \$46,657,000 to \$50,932,000.
- * Federal 5307 Preventive Maintenance drawdown of \$16,011,123.

Department of Public Works and Transportation
Bus and Paratransit Operations

2014 Expenses

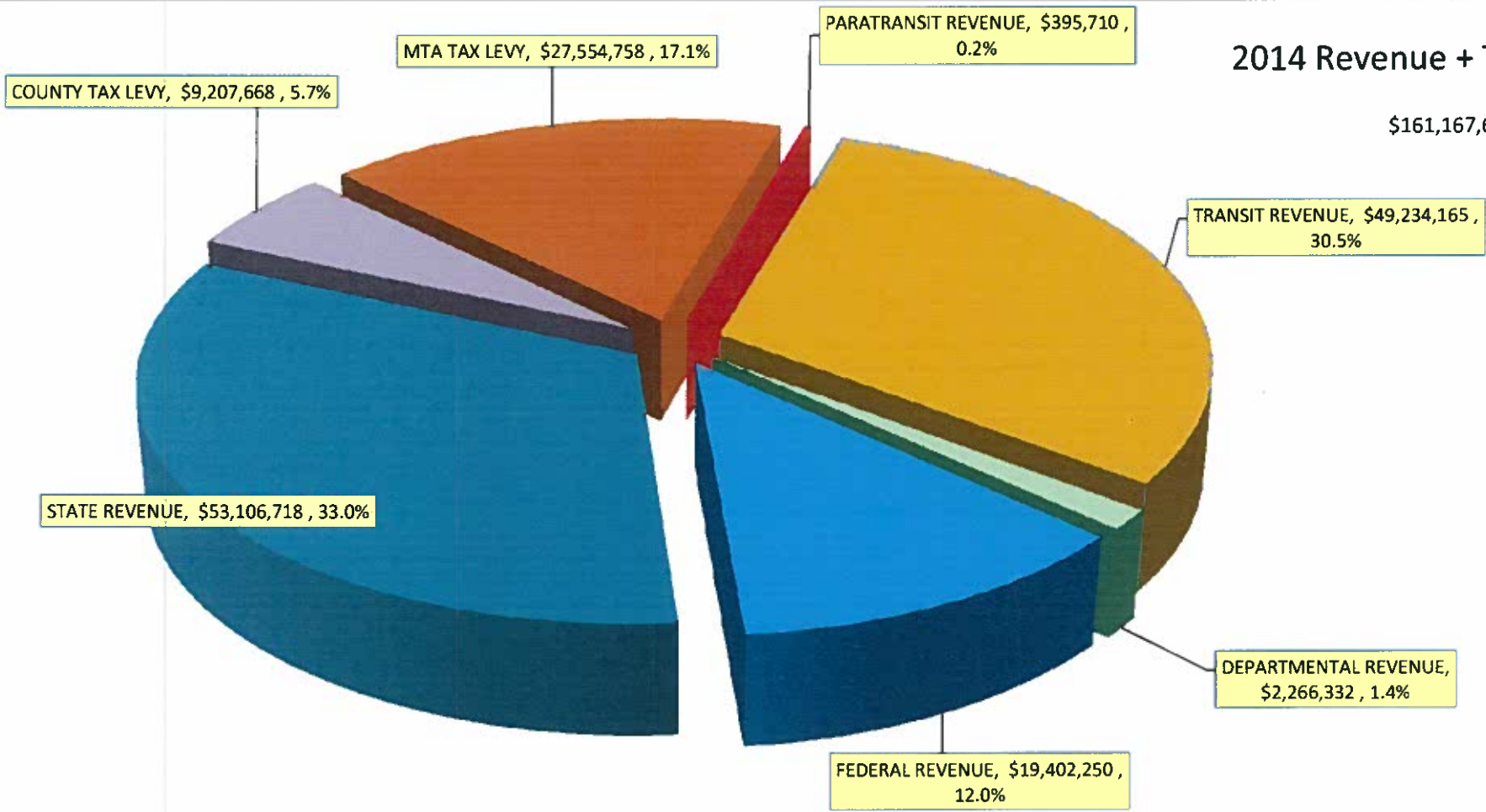
\$161,167,601



Department of Public Works and Transportation
Bus and Paratransit Operations

2014 Revenue + Tax Levy

\$161,167,601



Westchester County Airport

**2014
Proposed Operating Budget**



Operating Statistics

151,000 Projected Aircraft Operations

80 Commercial Airline Flights Daily

1,500,000 Passengers Annually

8 Airlines

205 Contract Employees

61 Seasonal Contract Employees



Airport Budget Overview

<input type="checkbox"/> Expenses	\$46,756,719
<input type="checkbox"/> Revenues	\$46,756,719
<input type="checkbox"/> Shortfall	\$0

No Tax Levy Impact

Airport Expenses

(in millions)

	2013	2014
<input type="checkbox"/> Labor	\$13.148	\$12.881
<input type="checkbox"/> Public Safety	\$ 8.542	\$ 8.827
<input type="checkbox"/> Utilities	\$ 1.141	\$ 1.203
<input type="checkbox"/> Supplies	\$ 0.500	\$ 0.461
<input type="checkbox"/> Tax Pass-Thru	\$ 5.500	\$ 5.325
<input type="checkbox"/> DOT Services	\$ 0.211	\$ 0.258
<input type="checkbox"/> Contract Services	\$ 6.048	\$ 6.040
<input type="checkbox"/> Cash to Capital	\$ 4.966	\$ 2.834
<input type="checkbox"/> Debt Service	\$ 1.576	\$ 1.321
<input type="checkbox"/> Non-Recurring Repairs	\$ 1.800	\$ 1.800
<input type="checkbox"/> Other	\$ 6.223	\$ 5.807
<input type="checkbox"/> Total	\$49.655	\$46.757

Airport Revenues

(in millions)

	2013	2014
<input type="checkbox"/> Rentals	\$17.864	\$17.145
<input type="checkbox"/> Fuel Fees	\$ 5.795	\$ 5.564
<input type="checkbox"/> Tax Pass-Thru	\$ 5.318	\$ 5.175
<input type="checkbox"/> Aircraft Handling	\$ 9.086	\$ 7.806
<input type="checkbox"/> Terminal Use Fees	\$ 7.100	\$ 7.100
<input type="checkbox"/> Other	\$ 1.415	\$.830
<input type="checkbox"/> Fund Balance	\$ 3.077	\$ 3.137
<input type="checkbox"/> Total	\$49.655	\$46.757



Bottom Line

- ❑ **Modest Growth in Corporate & Business Aviation.**
- ❑ **Slight Decline in Airline Activity.**
- ❑ **Debt Service is Declining.**