

Westchester County Airport

2019 Executive Proposed Budget

Core Programs & Functions

- Airport Operations Management.
- Airport Capital Projects Management.
- Environmental Protection Administration.
- Airport Security Management.

New Initiatives & Highlights

- Commence construction for the Terminal Electrical Service Upgrades.
- Commence installation of air emissions monitoring system.
- Commence construction for the rehabilitation of Runway 16/34.
- Commence replacement of the community aircraft noise monitors.
- Construction of aircraft lavatory waste disposal facility.
- Commence installation of two (2) Passenger Jet Bridges.
- Construction design for the mid-section of Taxiway “L” rehabilitation.
- Airport Master Plan Amendment.

Budget Summary

ITEM	2018	2019
Operating Positions	165	185
Trust Positions		
TOTAL POSITIONS	165	185
Personal Service	11,949,983	13,434,117
Equipment	667,763	577,000
Materials & Supplies	2,166,793	2,005,935
Contractual Expenses	25,836,343	24,729,907
Inter-Departmental Charges	12,094,515	12,901,619
TOTAL EXPENDITURES	52,715,398	53,648,578

Budget Summary

ITEM	2018	2019
Inter-Departmental Revenue	50,254,693	49,126,629
Appropriated Fund Balance	503,554	4,521,949
State & Federal Aid		
TOTAL REVENUE	50,758,247	53,648,578
DEPARTMENT TAX LEVY	1,957,151	0

New Initiatives and Highlights

- Phase 6 of the Terminal ramp spent aircraft deicing fluid collection.
- Obtained PFC funding for new and replacement Jet Bridges.
- Support 1,934 full and part-time employees at the Airport.
- Airport generates approximately \$735 million in economic activity.