

Department of Public Works & Transportation

Airport

2020 Executive Proposed Budget

November 13, 2019

Core Programs & Functions

- Airport Operations Management.
- Airport Capital Projects Management.
- Environmental Compliance and Sustainability.
- Airport Safety and Security.
- Over 1,900 full and part-time employees at the Airport.
- Airport generates approximately \$735 million in economic activity (2012 NYSDOT Report).

Budget Summary

ITEM	2019	2020
Operating Positions	0	0
Trust Positions	0	0
TOTAL COUNTY POSITIONS	0	0
Personal Service	13,434,117	13,951,418
Equipment	585,526	474,000
Materials & Supplies	2,063,035	2,231,119
Contractual Expenses	29,524,586	26,255,835
Inter-Departmental Charges	12,901,619	12,738,664
TOTAL EXPENDITURES	58,508,883	55,651,036

Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	0	0
Departmental Revenue	51,970,629	52,021,006
Appropriated Fund Balance	4,521,949	0
Interfund Revenue	0	3,630,030
State & Federal Aid	0	0
TOTAL REVENUE	56,492,578	55,651,036
DEPARTMENT TAX LEVY	0	0

New Initiatives & Highlights

- Airport Master Plan Amendment.
- Continue construction for the rehabilitation of Runway 16/34 (Multi-year project 2019-2020).
- Continue design for the mid-section of Taxiway “L” rehabilitation.
- Reconstruction of Terminal Ramp/Deicing, Phase 7.
- Commence design of storm water management upgrades to basins A & B.
- Commence design of fire suppression and domestic water systems airport wide.