

# Department of Public Works & Transportation – AIRPORT

2025 Executive Proposed Budget

# Core Programs & Functions

- Provide a safe, secure, and healthy environment that optimizes efficiencies and experience for the traveling public and enhances the region's economic vitality.
- Elevate environmental stewardship through demonstrated leadership in protection, compliance, and sustainability practices.
- Foster community relationships as we advance into the future of aviation

# Westchester reaches new destinations



# New Initiatives & Highlights

- Implementation of Renewable Diesel for all County owned GSE equipment
- Lease of a “Glyvac” truck to collect all used aircraft de-icing fluid on the terminal ramp



# Budget Summary

| ITEM                       | 2024              | 2025              |
|----------------------------|-------------------|-------------------|
| Operating Positions        | N/A               | N/A               |
| Trust Positions            | N/A               | N/A               |
| <b>TOTAL POSITIONS</b>     |                   |                   |
| Personal Service           | 16,626,550        | 17,006,295        |
| Equipment                  | 1,059,542         | 917,550           |
| Materials & Supplies       | 3,395,813         | 3,315,000         |
| Contractual Expenses       | 36,633,162        | 38,921,449        |
| Inter-Departmental Charges | 15,316,381        | 16,152,384        |
| <b>TOTAL EXPENDITURES</b>  | <b>73,031,447</b> | <b>76,312,678</b> |

# Budget Summary

| ITEM                              | 2024               | 2025               |
|-----------------------------------|--------------------|--------------------|
| Inter-Departmental Revenue        | --                 | --                 |
| Departmental Revenue              | 75,616,610         | 81,037,297         |
| Interest on Investments           | --                 | 1,109,768          |
| Inter-fund Revenue                | 614,225            | 1,405,854          |
| State & Federal Aid               | --                 | --                 |
| <b>TOTAL REVENUE</b>              | <b>76,230,835</b>  | <b>83,552,919</b>  |
|                                   |                    |                    |
| <b>BUDGET (SURPLUS) / DEFICIT</b> | <b>(3,199,388)</b> | <b>(7,240,241)</b> |
|                                   |                    |                    |