



# AVIATION FY 2025 BUDGET

Budget, Governance and Intergovernmental Relations Committee

April 1, 2024

CITY OF CHARLOTTE DEPARTMENT

## Fast Facts

### ABOUT CLT AIRPORT

TERMINAL OPENED  
**MAY 2, 1982**

**114**  
GATES

**1,400**  
DAILY AIRCRAFT MOVEMENTS

**118,000** **100+**  
DAILY PASSENGERS CONCESSIONS

**21,000** **3**  
PARKING SPACES TOTAL RUNWAYS

**6,000** **1.8M Sq. Ft.**  
ACRES OF LAND TERMINAL WITH 5 CONCOURSES

### NUMBERS & RANKINGS

**53,446,295**  
PASSENGERS

**539,066**  
ARRIVALS & DEPARTURES

**191,760**  
TONS OF CARGO

### 2022 ACI RANKINGS\*

**7<sup>th</sup>** IN ARRIVALS & DEPARTURES

**10<sup>th</sup>** IN TOTAL \*\* PASSENGERS

**34<sup>th</sup>** IN TOTAL \*\* CARGO

\* Worldwide ACI rankings

\*\* Nationwide ACI rankings

### ECONOMIC IMPACT

**\$32B**  
ANNUAL ECONOMIC IMPACT

**5%**  
OF STATE GROSS PRODUCT

**\$1.83B**  
STATE & LOCAL TAXES

Source: NC Department of Transportation Division of Aviation

### AIRLINES

**180**  
NONSTOP  
DESTINATIONS

**36**  
INTERNATIONAL  
DESTINATIONS

**3**  
US TERRITORIES

**8**  
DOMESTIC AIRLINES

**3**  
FOREIGN FLAG AIRLINES



## FY 2025 Budget Priorities

### 1. *Work Smarter*

- Utilize innovation, technology, and analytics to remove barriers of successful service delivery.

### 2. *Mitigate Risks*

- Identify and build redundancy to single points of failure in our business systems, processes, people, technology and assets.

### 3. *Respond to Activity and Facility Size Increases*

- Expand contracted services and in-house staff to continue to provide seamless operations and high levels of service to passengers and tenants.





## FY 2025 Budget Summary



**Total Operating Expenses**  
302 M



**Total Operating Revenues**  
487 M



**Net Revenues**  
186 M





## \$1.89 billion Capital Program FY 2025-FY 2029



**Terminal Lobby Expansion**



**Fourth Parallel Runway**



## CIP Projects Opening Soon



**Concourse A Expansion Phase II**



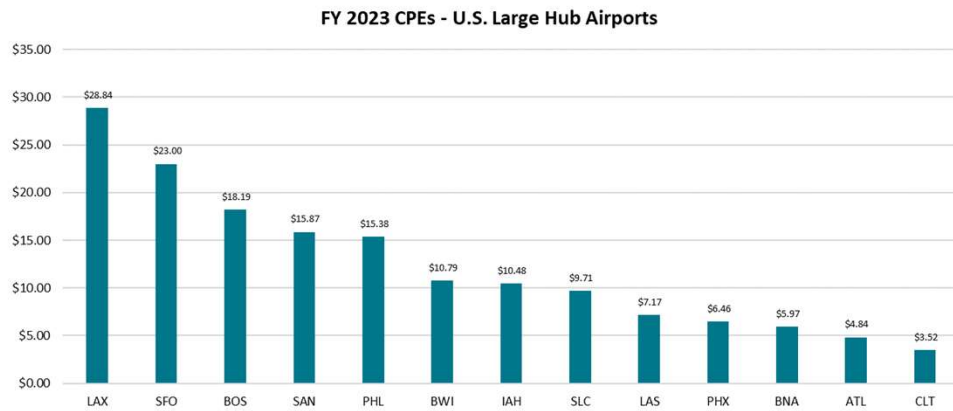
**North End Around Taxiway**



**Overlook Relocation**



# Cost Per Enplaned Passenger



Note: CPE=Cost per enplaned passenger. CLT is Budget FY 2025 all other airports are FY 2023

Source(s): CLT—Airport records. Other airports—FAA Form 127 data for FY 2023 and Series 2023BCDEFG ROAC (ATL)



## Questions?

