

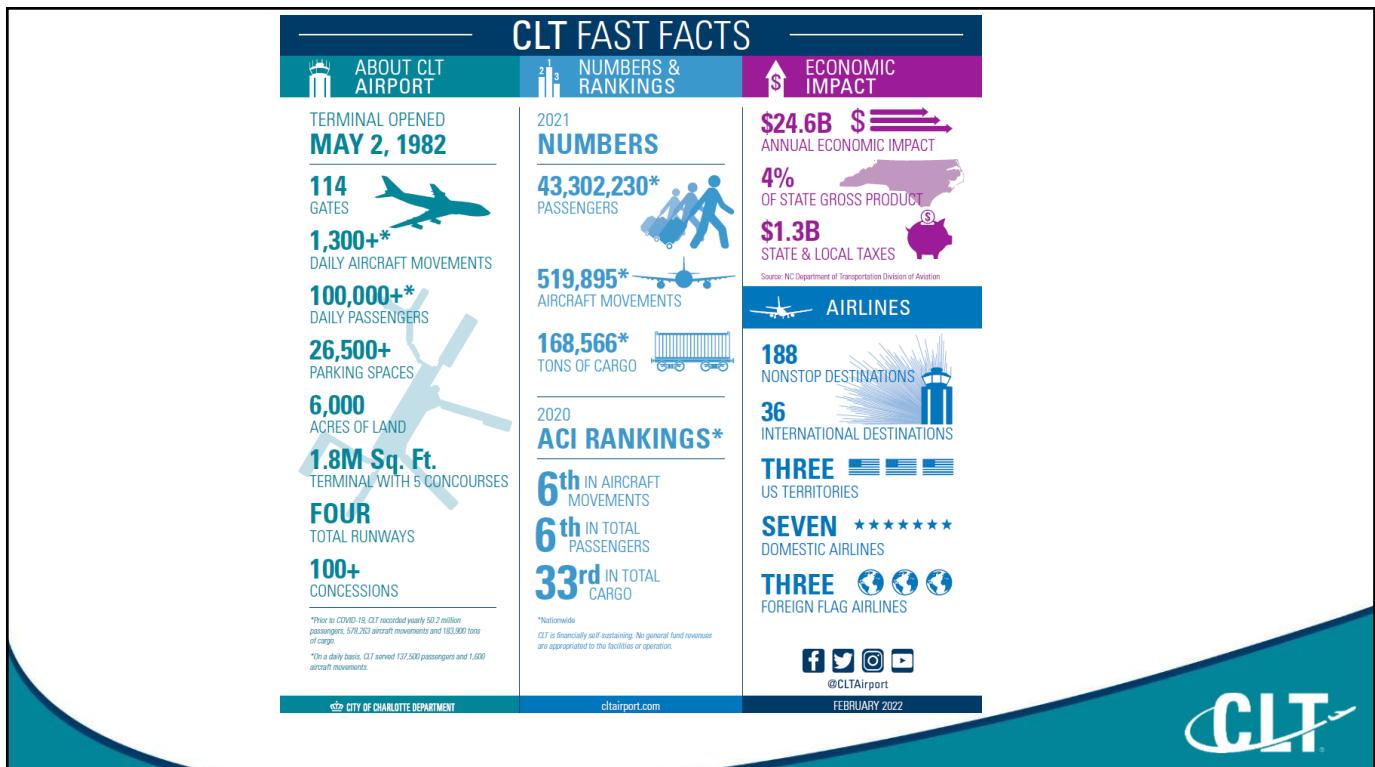


AVIATION FY 2023 BUDGET

April 6, 2022
Council Budget Workshop

CITY OF CHARLOTTE DEPARTMENT

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CLT Strategic Principles

Safety & Security

Risk Mitigation

Investing in security operations and technological enhancements

Strategic Growth

Master Planned

Demand-driven terminal and airfield expansion

Strong Partnerships

Cost Competitive
Engage Community

Providing exceptional value to business partners and the community

Asset Preservation

Proactively Maintain
Reliable Operations 24/7/365

Preventative maintenance of airport facilities

Value Employees

Recognize Performance
Employer of Choice
Diversity, Equity, and Inclusion

Educate, train, and empower our most important asset

Customer Focus

Passenger Satisfaction &
The CLT Experience

Investments in passenger experience and technology applications



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Operating Budget Summary

Budget	FY 2021	FY 2022	FY 2023	Change
	Actual	Revised	Proposed	FY 2022 to FY 2023
Revenues	196,155,994	254,243,809	323,979,882	69,736,073
Personnel	60,698,576	66,361,826	73,261,760	6,899,934
Operating	75,407,360	108,286,015	128,347,883	20,061,868
Capital	685,867	699,000	752,000	53,000
City Services	24,421,344	24,323,754	24,934,268	610,514
Department Chargeouts	-	(4,575,173)	(4,623,673)	(48,500)
Total Expenditures	161,213,147	195,095,422	222,672,238	27,576,816
				FTE Count Change
Total FTEs	708	714	759	45

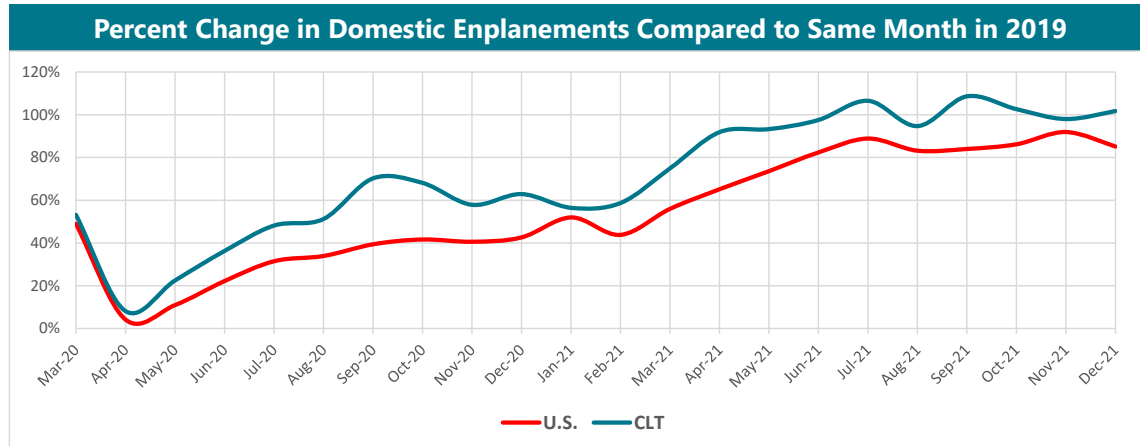
- Significant revenue growth of 27.4%
- Overall, 16.1% Budget increase
- 10.4% increase to Personnel Services, including 45 new positions
- 18.5% increase to Operating Expenses
- 2.5% increase to City Services



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CLT Domestic Enplanement Recovery Versus Nation

CLT has consistently exceeded national domestic passenger levels throughout the pandemic



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FY 2023 Budget by Strategic Principle

Safety & Security

\$5.9M for Public Safety Functions (Police, Fire, Medic), Curbside traffic management, and reinstituting funding to airport IROPS budget for unplanned events

Strategic Growth

\$3.1M for continued marketing efforts of online pre-booking parking system and non-aeronautical development

Strong Partnerships

\$8.4M for management agreement at the FBO to account for higher fuel prices and increased activity.

Asset Preservation

\$4.2M to maintain and enhance facility and technology infrastructure

Value Employees

\$2.3M for additional employee training, workforce development, recruitment and retention, and continued education

Customer Focus

\$3.6M to return to pre-pandemic levels of service for customer facing initiatives

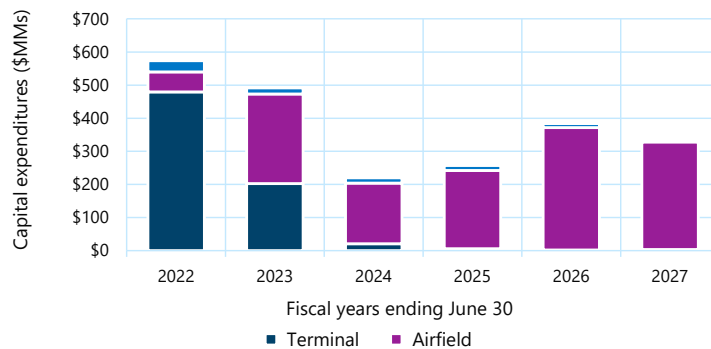


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CIP Shifting to Airfield Focus Following Much-Needed Terminal Capacity Projects

- **\$2.25 billion** program for FY 2022-FY 2027

Forecast Capital Expenditures by Cost Center (\$MMs)

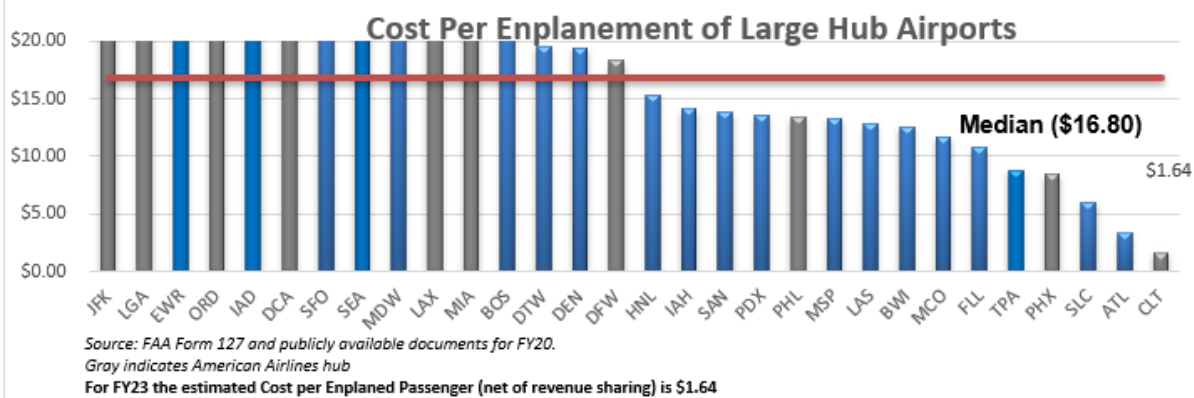


CLT

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Cost per Enplaned Passenger

AIRLINE RATES & CHARGES BUDGET



CLT

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