



Department of Aviation – 085

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$1,202.1 mil
FY23 Proposed Budget

\$132.8 mil
More than
FY22 Budget 

 **2,157**
Budgeted
FTEs

69 FTEs
More than
FY22 Budget 

55.2% funded
with Enterprise Funds

\$191.7 mil
Personnel

\$1,010.4 mil
Non-personnel

[Not Enough Available Data
To Estimate Vacancy Rate]

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$184,220.5	\$191,692.3	\$7,471.8	4.1%
01 - Contractual Services	\$852,305.5	\$975,486.5	\$123,181.0	14.5%
02 - Travel	\$195.4	\$195.4	\$0.0	0.0%
03 - Commodities and Materials	\$22,838.3	\$22,811.0	(\$27.3)	-0.1%
04 - Equipment	\$7,461.7	\$9,654.2	\$2,192.5	29.4%
94 - Transfers and Reimbursements	\$2,215.0	\$2,215.0	\$0.0	0.0%
Total Appropriation	\$1,069,236.4	\$1,202,054.4	\$132,818.0	12.4%

Amounts in Thousands

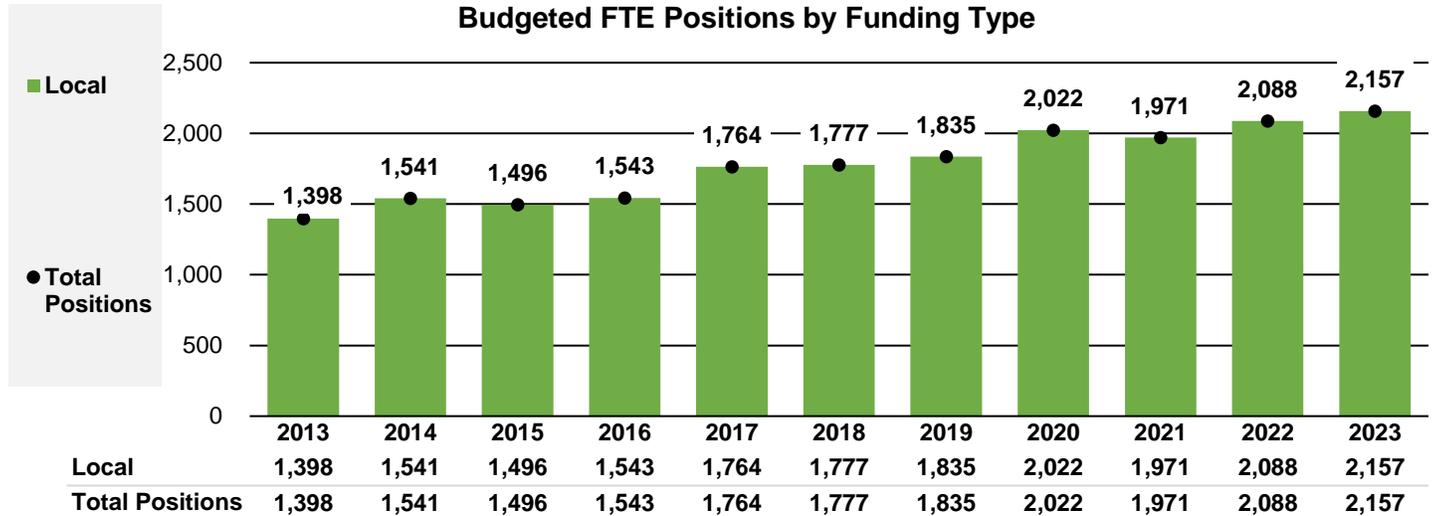
- The *2023 Budget Recommendation* appropriates **\$1,202 million** to the Department of Aviation (CDA), which is an increase of **\$132.8 million**, or **12.4%**, from FY22's revised budget.
- The appropriation category driving the FY23 increase is Contractual Services, which is increasing by **\$123.2 million**, or **14.5%**, from the revised FY22 budget.
- A majority of CDA's funding in FY23—**55.2%**—comes from the **Enterprise Funds** the Chicago Midway & O'Hare Airport Funds.
- From a Program Area standpoint, *Capital Development*—which provides engineering and architectural services for airport development projects—is appropriated **\$463.7 million** in the FY23 budget.
- The proposed FY23 Budget appropriates **2,157 FTEs** to CDA, which is an increase of 69 FTEs compared to FY22.
- The program areas which have the most FTEs budgeted for FY23 are *Airfield Operations* and *Security & Safety Management*, which are budgeted 673 and 603 FTEs in FY23, respectively.

What's New?

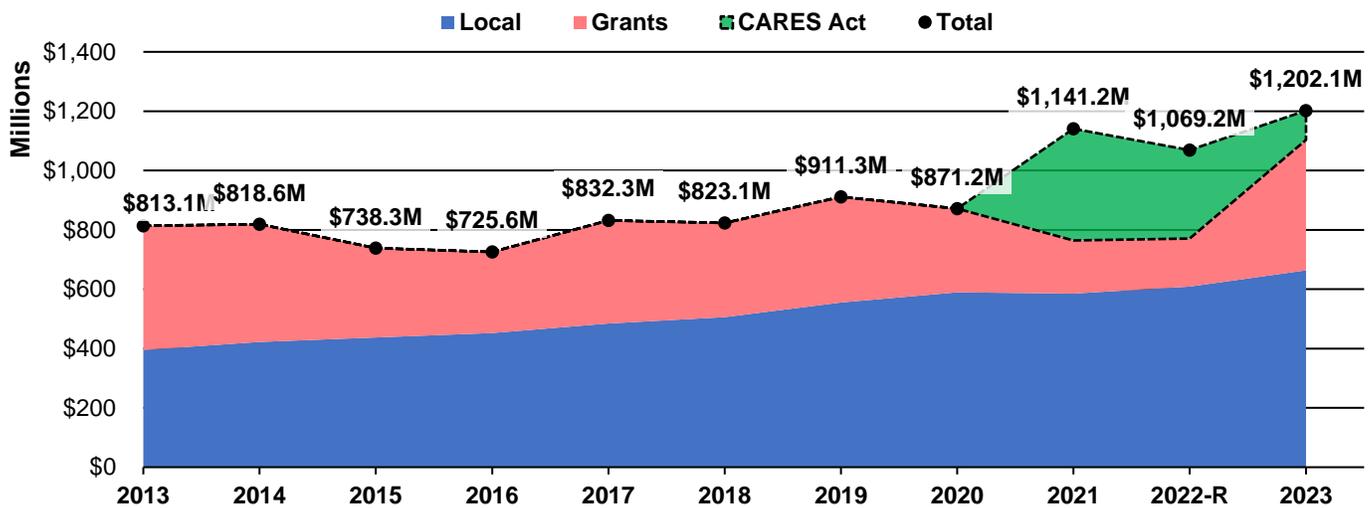
- New Personnel Position Titles
 - **Director of Human Resources** – 1 position, \$114K added
 - **Attorney (Excluded)** – 2 positions, \$239K added
 - **Clerk III** – 3 positions, \$112K added
 - **Clerk IV** – 4 positions, \$179K added
 - **Customer Account Representative** – 15 position, \$672K added
 - **General Foreman of Motor Truck Drivers** – 1 position, \$92K added
- Eliminated Personnel Position Titles
 - **Accounting Technician II** – 1 position, **(\$49K)** total
 - **Inquiry Aide III** – 2 position2, **(\$87K)** total

Historical

Budgeted FTE Positions by Funding Type



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Funding Type						
Local						
610 - Midway Airport Fund	\$119,256.6	\$117,605.1	\$118,726.6	\$135,057.2	\$16,330.7	13.8%
740 - O'Hare Airport Fund	\$470,725.5	\$467,133.3	\$489,746.8	\$528,515.2	\$38,768.3	7.9%
Local Total	\$589,982.1	\$584,738.5	\$608,473.4	\$663,572.4	\$55,099.0	9.1%
Grants						
CARES Act	\$0.0	\$376,744.0	\$298,619.0	\$99,127.0	(\$199,492.0)	-66.8%
Other Grants	\$281,237.0	\$179,672.0	\$162,144.0	\$439,355.0	\$277,211.0	171.0%
Grants Total	\$281,237.0	\$556,416.0	\$460,763.0	\$538,482.0	\$77,719.0	16.9%
Total Appropriation	\$871,219.1	\$1,141,154.5	\$1,069,236.4	\$1,202,054.4	\$132,818.0	12.4%

Amounts in Thousands