



ALLEGHENY COUNTY AIRPORT AUTHORITY
PITTSBURGH INTERNATIONAL AIRPORT
ALLEGHENY COUNTY AIRPORT

2020 Budget



**Allegheny County Airport Authority
2020 Budget
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**Pittsburgh International Airport
Rate Comparison
2020 Budget vs Prior Years**

	2016	2017	2018	2019	2020	Variance
	Actual	Actual	Actual	Budget	Budget	Fav/(Unfav)
Landing Fee Rate (per 1,000 lbs)	\$ 2.4240	\$ 2.3971	\$ 2.3030	\$ 2.6187	\$ 3.0107	\$ (0.3920)
Terminal Fee Rate (per square foot)	\$ 133.42	\$ 139.90	\$ 145.67	\$ 180.20	\$ 161.67	\$ 18.53
Signatory Landed Weight (000's lbs)	4,583,756	4,979,524	5,347,605	5,297,270	5,766,000	468,730
Operating Expenses	\$ 96,447,247	\$ 99,934,480	\$ 109,461,863	\$ 104,196,457	\$ 108,357,427	\$ (4,160,970)
Debt Service	\$ 66,040,592	\$ 58,580,713	\$ 24,812,266	\$ 21,190,890	\$ 8,666,667	\$ 12,524,223
Non Airline Revenues	\$ (80,033,878)	\$ (83,539,654)	\$ (87,182,390)	\$ (81,382,752)	\$ (90,559,805)	\$ 9,177,053
Debt Svc. & Operating Exp. Offsets	\$ (39,132,537)	\$ (27,402,477)	\$ (9,200,000)	\$ (8,575,000)	\$ (866,547)	\$ (7,708,453)
Airline Capital Fund Deposits	\$ 11,009,655	\$ 10,529,788	\$ 13,038,513	\$ 13,500,527	\$ 18,234,152	\$ (4,733,625)
Rate Stabilization Fund					\$ 5,000,000	\$ (5,000,000)
Other, Primarily Cargo Landing Fees	\$ (938,359)	\$ (740,884)	\$ (1,137,193)	\$ (1,322,338)	\$ (2,278,763)	\$ 956,425
Total Rate Base Costs	\$ 53,392,720	\$ 57,361,966	\$ 49,793,059	\$ 47,607,784	\$ 46,553,131	\$ 1,054,653
Total Enplaned Passengers	4,151,628	4,495,180	4,834,085	4,600,000	5,013,000	413,000
Average Cost per Enplanement	\$ 12.86	\$ 12.76	\$ 10.30	\$ 10.35	\$ 9.29	\$ 1.06

**Pittsburgh International Airport
Cost per Enplanement Components
2020 Budget vs 2019 Budget**

	2019 Budget	2019 Budget CPE	2020 Budget	2020 Budget CPE	Variance Budget	Variance CPE Fav/(Unfav)
Total Enplaned Passengers		4,600,000		5,013,000		413,000
Operating Expenses	\$ 104,196,457	\$ 22.65	\$ 108,357,427	\$ 21.62	\$ (4,160,970)	\$ 1.04
Debt Service	\$ 21,190,890	\$ 4.61	\$ 8,667,667	\$ 1.73	\$ 12,523,223	\$ 2.88
Non Airline Revenues	\$ (81,382,752)	\$ (17.69)	\$ (90,559,805)	\$ (18.06)	\$ 9,177,053	\$ 0.37
Debt Svc. & Operating Exp. Offsets	\$ (8,575,000)	\$ (1.86)	\$ (866,547)	\$ (0.17)	\$ (7,708,453)	\$ (1.69)
Airline Capital Fund Deposits	\$ 13,500,527	\$ 2.93	\$ 18,234,152	\$ 3.64	\$ (4,733,625)	\$ (0.70)
Rate Stabilization Fund			\$ 5,000,000	\$ 1.00	\$ (5,000,000)	\$ (1.00)
Other, Primarily Cargo Landing Fees	\$ (1,322,338)	\$ (0.29)	\$ (2,278,763)	\$ (0.45)	\$ 956,425	\$ 0.17
Total Rate Base Costs	\$ 47,607,784	\$ 10.35	\$ 46,554,131	\$ 9.29	\$ 1,053,653	\$ 1.06

Allegheny County Airport Authority
Operating Revenues
2020 Budget vs 2019 Budget

	2019 Budget		2020 Budget		Inc/(Dec)	% Change
Landing Fees-Sig	\$ 13,871,753	\$	16,967,312	\$	3,095,559	22.3%
Landing Fees-Non-Sig	\$ 1,171,449	\$	853,303	\$	(318,146)	-27.2%
Landing Fees-Cargo	\$ 1,398,378	\$	1,905,256	\$	506,878	36.2%
Landing Fees	\$ 16,441,580	\$	19,725,871	\$	3,284,291	20.0%
Terminal Rents	\$ 27,049,179	\$	23,610,329	\$	(3,438,850)	-12.7%
Ramp/Parking/Gate Fees	\$ 5,550,402	\$	5,684,686	\$	134,284	2.4%
Add'l Airline Charges	\$ 3,461,820	\$	2,773,234	\$	(688,586)	-19.9%
Maintenance & Other	\$ 4,781,970	\$	4,724,351	\$	(57,619)	-1.2%
Terminal Area Airline Fees	\$ 40,843,371	\$	36,792,600	\$	(4,050,771)	-9.9%
Hangar & Field Fees	\$ 7,587,869	\$	6,560,601	\$	(1,027,268)	-13.5%
Cargo & Other	\$ 1,672,023	\$	2,155,797	\$	483,774	28.9%
Other Aeronautical Revenue	\$ 9,259,892	\$	8,716,398	\$	(543,494)	-5.9%
Parking Revenues	\$ 35,586,183	\$	38,080,079	\$	2,493,896	7.0%
Ground Transportation	\$ 3,182,000	\$	6,006,990	\$	2,824,990	88.8%
Parking and GT Revenues	\$ 38,768,183	\$	44,087,069	\$	5,318,886	13.7%
Rent-A-Car Revenues	\$ 12,428,694	\$	14,249,539	\$	1,820,845	14.7%
Airmall Concessions	\$ 7,300,000	\$	8,334,507	\$	1,034,507	14.2%
Other Terminal Concessions	\$ 2,551,142	\$	2,592,428	\$	41,286	1.6%
Terminal Concessions	\$ 9,851,142	\$	10,926,935	\$	1,075,793	10.9%
Hotel and Convenience Center	\$ 566,000	\$	627,000	\$	61,000	10.8%
Utility Sales	\$ 2,784,830	\$	2,822,735	\$	37,905	1.4%
Development Areas Revenues	\$ 2,210,843	\$	3,409,110	\$	1,198,267	54.2%
Other Miscellaneous	\$ 1,838,680	\$	1,041,486	\$	(797,194)	-43.4%
Other Non-Aeronautical Revenue	\$ 7,400,353	\$	7,900,331	\$	499,978	6.8%
AGC Revenues	\$ 3,075,701	\$	2,864,879	\$	(210,822)	-6.9%
Total Operating Revenues	\$ 138,068,916	\$	145,263,622	\$	7,194,706	5.2%

**Allegheny County Airport Authority
Operating Expenses
2020 Budget**

1100 - Executive Office	\$ 3,132,807
Salaries, Wages and Related	\$ 1,439,910
Utilities	\$ 15,000
Professional Services	\$ 1,300,953
Other	\$ 376,944
1200 - Human Resources	\$ 1,418,093
Salaries, Wages and Related	\$ 1,008,348
Utilities	\$ 5,760
Professional Services	\$ 356,500
Other	\$ 47,485
1220 - Recruitment	\$ 90,620
Utilities	\$ 1,440
Professional Services	\$ 28,500
Other	\$ 60,680
1230 - Training/Development	\$ 389,855
Professional Services	\$ 337,710
Other	\$ 52,145
1300 - Finance	\$ 2,615,893
Salaries, Wages and Related	\$ 1,736,854
Utilities	\$ 2,400
Professional Services	\$ 809,800
Other	\$ 66,839
1310 - Legal	\$ 2,124,386
Salaries, Wages and Related	\$ 414,052
Utilities	\$ 1,500
Professional Services	\$ 865,000
Other	\$ 843,834
1400 - Information Technology	\$ 5,256,238
Salaries, Wages and Related	\$ 1,439,316
Utilities	\$ 913,080
Cleaning and Maintenance	\$ 88,000
Professional Services	\$ 2,300,695
Other	\$ 515,147
1520 - Environmental & Workplace Safety	\$ 3,241,271
Salaries, Wages and Related	\$ 519,621
Utilities	\$ 7,500
Cleaning and Maintenance	\$ 1,445,000
Professional Services	\$ 1,218,500
Other	\$ 50,650
1530 - Engineering	\$ 1,897,459
Salaries, Wages and Related	\$ 1,455,059
Utilities	\$ 8,000
Cleaning and Maintenance	\$ 3,500
Professional Services	\$ 370,000
Other	\$ 60,900
1540 - Planning	\$ 1,037,260
Salaries, Wages and Related	\$ 509,660
Utilities	\$ 5,000
Professional Services	\$ 457,500
Other	\$ 65,100
1700 - Business Development	\$ 1,512,628
Salaries, Wages and Related	\$ 911,628
Utilities	\$ 8,000
Professional Services	\$ 435,500
Other	\$ 157,500
1800 - Public Safety, Ops & Maint	\$ 1,897,027
Salaries, Wages and Related	\$ 1,257,737
Utilities	\$ 7,400
Professional Services	\$ 536,910
Other	\$ 94,980
1810 - Facilities Maintenance	\$ 36,395,198
Salaries, Wages and Related	\$ 8,073,901
Utilities	\$ 9,387,311
Cleaning and Maintenance	\$ 16,867,698
Professional Services	\$ 130,000
Other	\$ 1,936,288

1820 - Airline Services	\$	5,936,094
Salaries, Wages and Related	\$	5,037,194
Utilities	\$	6,000
Cleaning and Maintenance	\$	10,000
Professional Services	\$	50,000
Other	\$	832,900
1830 - Fire Services	\$	5,740,882
Salaries, Wages and Related	\$	5,447,280
Utilities	\$	9,000
Professional Services	\$	39,150
Other	\$	245,452
1840 - Fire Training Facility	\$	193,500
Utilities	\$	10,700
Cleaning and Maintenance	\$	5,000
Professional Services	\$	57,500
Other	\$	120,300
1850 - Field Maintenance	\$	12,114,308
Salaries, Wages and Related	\$	9,315,908
Utilities	\$	8,000
Cleaning and Maintenance	\$	12,000
Professional Services	\$	117,500
Other	\$	2,660,900
1860 - Airport Operations	\$	2,250,621
Salaries, Wages and Related	\$	1,883,683
Utilities	\$	14,000
Professional Services	\$	286,363
Other	\$	66,575
1870 - Airport Security	\$	978,248
Salaries, Wages and Related	\$	578,641
Utilities	\$	4,800
Cleaning and Maintenance	\$	7,110
Professional Services	\$	272,747
Other	\$	114,950
1880 - Public Safety	\$	12,787,554
Professional Services	\$	12,763,604
Other	\$	23,950
2300 - Air Service Development	\$	2,164,928
Salaries, Wages and Related	\$	626,706
Utilities	\$	6,300
Professional Services	\$	612,317
Other	\$	919,605
2400 - Marketing and Communication	\$	2,886,844
Salaries, Wages and Related	\$	2,574,924
Utilities	\$	2,400
Professional Services	\$	257,000
Other	\$	52,520
2410 - Gov't & Community Affairs	\$	489,000
Utilities	\$	2,400
Professional Services	\$	287,000
Other	\$	199,600
2420 - Media Relations	\$	210,600
Utilities	\$	3,600
Professional Services	\$	159,500
Other	\$	47,500
2430 - Marketing	\$	1,425,761
Utilities	\$	3,600
Professional Services	\$	446,661
Other	\$	975,500
2440 - Customer Experience	\$	170,350
Utilities	\$	8,400
Professional Services	\$	74,400
Other	\$	87,550
9100 - AGC Operations	\$	2,858,624
Salaries, Wages and Related	\$	1,666,232
Utilities	\$	407,250
Cleaning and Maintenance	\$	3,000
Professional Services	\$	417,052
Other	\$	365,090
Development	\$	3,185,324
Other	\$	3,185,324
Grand Total	\$	114,401,375

**Allegheny County Airport Authority
Pittsburgh Int'l & Allegheny County Airports
2020 Capital Budget - Final**

11/15/19

Proj Number	Job Description	Total Proj Cost	Grants			
			FAA	Oth Fed	PaDOT	OthPA
PIT (41)						
Eng (14)						
12024	Taxiway N Rehabilitation	\$3,025,000	\$2,268,750		\$378,125	
12025	14/32 Field Vault Roof Replacement	\$850,000	\$637,500			
12023	Airfield Pavement Rehabilitation	\$1,250,000			\$900,000	
911907	Domestic-Fire H2O Rehabilitation Ph. 6	\$3,882,100			\$3,000,000	
11952	Cargo 3 Expansion	\$7,319,000			\$1,300,000	\$3,000,000
12032	Cargo 4 Design	\$5,000,000	\$0	\$3,500,000		
12003	PIT Apron Trench Drain Replacement	\$400,000				
12008	Energy Plant Roof Replacement	\$615,000				
12034	Fuel Storage Tanks at FM	\$600,000				
12026	Landside Sewage Lift Station	\$75,000				
12028	AOA Gates/Fence Rehabilitation Ph. 1/2	\$300,000				
910805	Enlow/McClaren Basin	\$200,000				
12031	AA SSB Building Duct Bank Replacement	\$100,000				
12006	Utility Meter Reading Upgrade	\$50,000				
FidM (6)						
12001	Snow Removal Equipment Replacement	\$3,375,000	\$2,531,250		\$421,875	
12002	Maintenance Vehicle/Equipment Replacement	\$727,489				
12004	Security Vehicle Replacements	\$131,000				
12005	PIT Admin Vehicle Replacements	\$120,000				
911905	Airfield Deicing Fluid Tank Replacement	\$600,000				
911934	Winter Bunk Room Ph. 2	\$1,551,000				
EnvSft (1)						
12007	Deicing Pad Sierra Tank Rehabilitation	\$1,400,000				
IT (10)						
12009	Computer Equipment 2020	\$550,000				
12010	FIDS/GIDS Expansion	\$127,500				
12011	Network Infrastructure Ph. 1/2	\$1,250,000				
12012	JDE GASB 87 Updates	\$350,000				
12013	SQL Server Licensing	\$175,000				
12014	Wireless Mesh Upgrades	\$125,000				
12017	Navcog Enhancement	\$35,000				
12018	IOT + Development Ph. 1/2 (6 Projs.)	\$1,700,000				
12019	ARINC Kiosk Replacements (4) Ph. 1/2	\$75,000				
12020	JDE ADP Integration	\$350,000				
FacM (3)						
911823	DDC Fire Panel 3/5 w/ Eng.	\$1,000,000				
12021	23KV Substation Battery Replacement	\$50,000				
12022	Airside Location Based Inspection Services w/ I.T.	\$150,000				
ALS (3)						
12027	2020 Passenger Boarding Bridge (PBB) Refurbishment	\$300,000				
12029	Bag Make Up 4 S Rebuild	\$50,000				
12030	Passenger Boarding Bridge (PBB) Exterior Painting (5) Ph. 1/2	\$175,000				
OpSftSec (2)						
911929	ID Badge Management System Ph. 2 w/ I.T.	\$500,000				
12033	AOA Access Control Upgrades w/ I.T. (6 Locations)	\$80,000				
Fire (2)						
12015	Crash Phone	\$250,000				
12016	Fire Training Facility and Pump Houses 1 & 2 Roof Design	\$150,000				
Contingency / Emergency						
12099	PIT AGC 2020 Contingency / Emergency Fund	\$5,400,000				
PIT	Sub-Total	\$44,413,089	\$5,437,500	\$3,500,000	\$6,000,000	\$3,000,000
AGC (5)						
22005	Runway 28 RSA Design	\$535,000	\$481,500		\$26,750	
22002	Runway Fill Slope Repairs w/ RW Drainage Rehabilitation	\$750,000	\$675,000		\$37,500	
22001	AGC SRE Mauler w/ Broom	\$730,000	\$657,000		\$36,500	
22004	AGC Fire Truck	\$475,000			\$356,250	
22003	AGC Maintenance Ops Equipment	\$350,000				
AGC	Sub-Total	\$2,840,000	\$1,813,500	\$0	\$457,000	\$0
TMP (3)						
911728	PIT Term Mod Program Phs. 2 & 3	\$74,763,000				
911750	TMP Terminal Construction (including PCA project VALE grant)	\$159,235,000				
911760	TMP Multimodal Complex Construction	\$56,197,000				
TMP	Sub-Total	\$290,195,000	\$0	\$0	\$0	\$0
2020 Grand Total		\$337,448,089	\$7,251,000	\$3,500,000	\$6,457,000	\$3,000,000
2020 PIT & AGC Grand Total excl TMP		\$47,253,089	\$7,251,000	\$3,500,000	\$6,457,000	\$3,000,000
2019 Orig Total excl TMP & Econ Dev Loans		\$40,206,150	\$7,137,000	\$9,000,000	\$2,057,750	\$0

ACAA Total excl unfunded	PIT & AGC Funds				TMP Funds		
	Deic	Discr \$9.5MM	ECOF \$3MM	AIF	PFC	CFC	GARB
\$378,125		\$378,125					
\$212,500		\$212,500					
\$350,000		\$350,000					
\$882,100		\$882,100					
\$3,019,000				\$3,019,000			
\$1,500,000				\$1,500,000			
\$400,000		\$400,000					
\$615,000		\$615,000					
\$600,000		\$600,000					
\$75,000		\$75,000					
\$300,000		\$300,000					
\$200,000		\$200,000					
\$100,000		\$100,000					
\$50,000		\$50,000					
\$421,875		\$421,875					
\$727,489			\$727,489				
\$131,000		\$131,000					
\$120,000		\$120,000					
\$600,000	\$150,000	\$450,000					
\$1,551,000		\$1,551,000					
\$1,400,000	\$900,000	\$500,000					
\$550,000			\$550,000				
\$127,500			\$127,500				
\$1,250,000		\$1,250,000					
\$350,000		\$350,000					
\$175,000			\$175,000				
\$125,000			\$125,000				
\$35,000			\$35,000				
\$1,700,000		\$1,700,000					
\$75,000			\$75,000				
\$350,000		\$350,000					
\$1,000,000		\$1,000,000					
\$50,000		\$50,000					
\$150,000		\$150,000					
\$300,000		\$300,000					
\$50,000		\$50,000					
\$175,000		\$175,000					
\$500,000			\$500,000				
\$80,000			\$80,000				
\$250,000			\$250,000				
\$150,000		\$150,000					
\$5,400,000				\$5,400,000			
\$26,475,589	\$1,050,000	\$12,861,600	\$2,644,989	\$9,919,000	\$0	\$0	\$0
\$26,750		\$26,750					
\$37,500		\$37,500					
\$36,500		\$36,500					
\$118,750		\$118,750					
\$350,000			\$350,000				
\$569,500	\$0	\$219,500	\$350,000	\$0	\$0	\$0	\$0
\$74,763,000					\$28,264,786	\$16,000,000	\$30,498,214
\$159,235,000					\$50,535,214	\$0	\$108,699,786
\$56,197,000					\$0	\$24,000,000	\$32,197,000
\$290,195,000	\$0	\$0	\$0	\$0	\$78,800,000	\$40,000,000	\$171,395,000
\$317,240,089	\$1,050,000	\$13,081,100	\$2,994,989	\$9,919,000	\$78,800,000	\$40,000,000	\$171,395,000
\$27,045,089	\$1,050,000	\$13,081,100	\$2,994,989	\$9,919,000	\$0	\$0	\$0
\$22,011,400	\$0	\$11,899,400	\$2,877,000	\$7,235,000			

ACAA 2020 PIT AGC Capital Budget Project Narratives Final – 11/15/2019

PROJECT # PIT AIRFIELD PROJECTS

910805	Enlow/McClaren Basin – \$200,000
Protection of future assets during delayed construction in progress of future deicing stormwater treatment facilities.	
911905	Airfield Deicing Fluid Tank Replacement – \$600,000
Completion of full funding for replacement of Deicing Fluid Tanks to increase capacity and reduce maintenance costs.	
911934	Winter Bunk Room Ph. 2 – \$1,551,000
Final phase of new bunk room construction for winter operations staff working beyond normal 8 hour shifts.	
11952	Cargo 3 Expansion – \$7,319,000
Completion of funding for Cargo 3 ramp expansion to accommodate larger cargo aircraft. With proposed PA grants.	
12001	Snow Removal Equipment Replacement– \$3,375,000
Replacement of 9 obsolete Snow Removal Equipment that are 20 to 30 years old with 7 new pieces of equipment to maintain winter operation safety and improve operations. With planned fed and PA grants.	
12002	Maintenance Vehicle/Equipment Replacement – \$727,489
Replacement of 10 obsolete Vehicles/Equipment that are 15 to 25 years old with 10 new pieces of equipment to maintain airport safety and improve operations.	
12003	PIT Apron Trench Drain Replacement – \$400,000
Replace failing airfield north terminal ramp pavement and trench drains.	
12007	Deicing Pad Sierra Tank Rehabilitation – \$1,400,000
Recoat / rehabilitate deteriorating tank interior and exterior.	
12014	Wireless Mesh Upgrades – \$125,000
Expand and upgrade the airport/airfield-wide wireless mesh for WiFi network connections.	
12015	Crash Phone – \$250,000
Expand and upgrade the Crash Phone Landline System to provide redundancy, prevent failure, and ensure FAA required ARFF emergency response times.	
12018	IOT + Development Ph. 1/2 (6 Projs.)– \$1,700,000
As funding allows, implementation of key initiatives for the Internet of Things (IoT) program to include, but not be limited to: airfield lighting; smart parking; big data platform development; building development simulation; system dashboard development; custom sensors; systems integration; and maintenance operations.	
12021	23KV Substation Battery Replacement – \$50,000
Replacement of the uninterrupted power supply batteries at the 23KV Hangar Rd / airfield substation that are beyond the end of their expected life.	
12022	Airside Location Based Inspection Services w/ I.T.– \$150,000
The ALIS software package utilizes new tooling to reduce the possibility of airfield bolt failures, increases personnel safety, and provides fixture history for investigative purposes through the use of GPS. This would aid both electricians and OPS personnel to identify and locate any repair needed on the airfield within feet of the issue.	

ACAA 2020 PIT AGC Capital Budget Project Narratives Final – 11/15/2019

PROJECT # PIT AIRFIELD PROJECTS

12023 Airfield Pavement Rehabilitation – \$1,250,000

Replacement and rehabilitation of deteriorated airfield pavement sections based on the annual pavement management report. With proposed PA grant funding.

12024 Taxiway N Rehabilitation – \$3,025,000

Replacement and rehabilitation of deteriorated airfield pavement sections including intersections, connecting TWs, and ramp access, and all related lighting, signage, markings and drainage. With planned fed and PA grant funding.

12025 14/32 Field Vault Roof Replacement – \$850,000

Replacement of deteriorated field vault roof protecting highly vulnerable infrastructure. With proposed fed grant.

12028 AOA Gates/Fence Rehabilitation Ph. 1/2 – \$300,000

Rehab and upgrade of the most vulnerable sections of fence and security gates. This project is part of an ongoing project to upgrade AOA fences and gates in order to maintain safety and security of the airfield.

12031 AA SSB Building Duct Bank Replacement – \$100,000

Utility upgrade to replace a part of the duct bank that has failed.

12032 Cargo 4 Design – \$5,000,000

Phase 1, including design, of the development of the 16-acre Cargo 4 Facility site for larger cargo aircraft adjacent to the Cargo 3 facility, to include a warehouse/processing facility, a parking lot for tractor trailers & passenger vehicles, an aircraft parking apron, and a new aircraft taxi lane. With proposed federal and PA grant funding.

12033 AOA Access Control Upgrades w/ I.T. (6 locations) – \$80,000

Implementation of Computerized Access Control Monitoring Stations at staffed AOA access control points, including improved credential authentication.

12034 Fuel Storage Tanks at FM – \$600,000

Site rehab and replacement of gasoline and diesel storage tanks and piping, including secondary containment.

PROJECT # PIT TERMINAL/LANDSIDE PROJECTS

911823 DDC Fire Panel 3/5 w/ Eng. – \$1,000,000

Next phase of the ongoing installation of upgraded HVAC Direct Digital Control (DDC) for automated temperature control and fire alarm panels throughout the terminal to replace obsolete units.

911907 Domestic-Fire H2O Rehabilitation Ph. 6 – \$3,882,100

Next phase of the on-going replacement of deteriorating fire protection and potable water system infrastructure throughout the airport. With proposed PA grant funding.

911929 ID Badge Management System Ph. 2 w/ LT. – \$500,000

Full funding for the final phase of a new integrated ID Badge Office system to ensure compliance with TSA requirements, streamline operations, move towards a paperless office, and improve data integrity.

12004 Security Vehicle Replacements – \$131,000

Replacement of 3 Security Vehicles to maintain required reliability and improve efficiency.

12005 PIT Admin Vehicle Replacements – \$120,000

The replacement of 3 vehicles, one each for Fire, Public Safety, and TMP, to ensure reliability and improve efficiency.

12006 Utility Meter Reading Upgrade – \$50,000

The next phase of procurement and installation of automated utility meter reading, where needed, to improve personnel safety, efficiency, and accuracy.

12008 Energy Plant Roof Placement – \$615,000

Replacement of deteriorated energy plant roof, protecting highly vulnerable infrastructure.

12009 Computer Equipment 2020 –\$550,000

On-going replacement and upgrade of ACAA IT system hardware to expand mobility and increase capacity, including computers, monitors, docks, tablets, and mobile phones.

12010 FIDS/GIDS Expansion –\$127,500

Upgrade & expansion of passenger terminal wayfinding / information displays including Flight Information Displays, Baggage Information Display, and Gate Information Displays.

12011 Network Infrastructure Ph. 1/2 – \$1,250,000

Expansion and upgrade of software platforms for core IT infrastructure, including additional access points, faster connections, and improved connections between PIT and AGC.

12012 JDE GASB 87 Updates – \$350,000

Acquisition of a new upgraded financial reporting system incorporating lease and customer data to ensure compliance with government accounting standards.

ACAA 2020 PIT AGC Capital Budget Project Narratives Final – 11/15/2019

PROJECT # PIT TERMINAL/LANDSIDE PROJECTS

12013	SQL Server Licensing – \$175,000
Funding for initial licensing of two servers with 8 cores of CPUs each to replicate data between the servers and provide high availability by replacing old versions of SQL.	
12016	Fire Training Facility and Pump Houses 1 & 2 Roof Design – \$150,000
Initial design phase for the replacement of the deteriorated original roofs.	
12017	Navco Enhancement – \$35,000
Replacement and upgrade of the original beacons and deployment of additional beacons to expand the network coverage areas for the navigation system for visually impaired passengers.	
12019	ARINC Kiosk Replacements (4) Ph. 1/2 – \$75,000
Replacement of 4 existing passenger common use self check-in kiosks with more reliable and efficient upgrades.	
12020	JDE ADP Integration – \$350,000
Acquisition of software and hardware necessary to fully integrate the existing Payroll, Employee, and Benefits system, the Airport financial system, and the county retirement system.	
12026	Landside Sewage Lift Station – \$75,000
Phase 1 engineering study, report, and recommendations for the rehabilitate and upgrade of the lift station necessary to maintain reliability and safety of terminal operations.	
12027	2020 Passenger Boarding Bridge (PBB) Refurbishment – \$300,000
Refurbishment of 10 jet bridges to extend life, ensure reliability, and maintain customer service.	
12029	Bag Make Up 4 S Rebuild – \$50,000
Replacement of 4 South check baggage system Makeup units to improve reliability and efficiency.	
12030	Passenger Boarding Bridge (PBB) Exterior Painting (5) Ph. 1/2 – \$175,000
Passenger Boarding Bridge exterior painting of 5 jet bridges to extend life and ensure reliability.	
12099	PIT AGC Contingency / Emergency Fund - \$5,400,000
For anticipated additional but currently unknown 2020 PIT & AGC Capital Funding needs.	

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PROJECT # PIT TMP PROJECTS

911728	PIT Term Mod Program Phs. 2 & 3 – \$74,763,000
	2020 portion of the continuation of TMP Design phase and pre-construction services including enabling projects such as any related relocation of airlines or jet bridges.
911750	TMP Terminal Construction (including PCA project VALE grant)– \$159,235,000
	2020 portion of the construction phase of the Terminal portion of the TMP including the roadways.
911760	TMP Multimodal Complex Construction – \$56,197,000
	2020 portion of the construction phase of the Multimodal Complex portion of the TMP.

PROJECT # AGC PROJECTS

22001	AGC SRE Mauler w/ Broom – \$730,000
	Replacement of two obsolete snow removal equipment that have severe mechanical issues with one ATI Mauler with M-B Broom, which will provide AGC with new, reliable equipment. Subject to FAA grant funding availability.
22002	Runway Fill Slope Repairs w/ RW Drainage Rehabilitation – \$750,000
	Civil/Geotechnical repair of various fill slopes adjacent to the runway access roads required to maintain safety of the airfield and runway trench drain rehabilitation. With proposed fed and PA grant funding.
22003	AGC Maintenance Ops Equipment – \$350,000
	Replacement of a 25 year old unit with a new dump truck & spreader.
22004	AGC Fire Truck – \$475,000
	Replacement of obsolete fire truck with an upgraded model that contains more water. Subject to PaDOT grant funding availability.
22005	Runway 28 RSA Design – \$535,000
	Phase 1 design for Runway 28 Safety Area improvements as recommended in the AGC Master Plan. With planned fed and PA grant funding.

Allegheny County Airport Authority

Our Vision:

To transform Pittsburgh's airports to reflect and serve the community, inspire the industry, and advance the region's role as a world leader.

Our Mission:

A global aviation leader driving innovation, regional growth and prosperity by investing in our employees, customers, airlines, and partners.



ALLEGHENY COUNTY AIRPORT AUTHORITY

PITTSBURGH INTERNATIONAL AIRPORT
ALLEGHENY COUNTY AIRPORT