



ALLEGHENY COUNTY AIRPORT AUTHORITY

PITTSBURGH INTERNATIONAL AIRPORT
ALLEGHENY COUNTY AIRPORT

2021 Budget



2021 Operating Budget



ACAA Operating Expenses Grow as Passengers Return 2021 Budget vs 2020 Revised Budget

Operating Expenses	2021 Budget	2020 Revised Budget	Variance (unfav)	% Variance (unfav)
Salaries, Wages and Related	\$43,525,739	\$42,208,089	(\$1,317,649)	(3.1%)
Utilities	\$10,250,874	\$9,800,050	(\$450,823)	(4.6%)
Cleaning and Maintenance	\$17,025,370	\$17,788,268	\$762,899	4.3%
Professional Services	\$27,489,071	\$22,601,126	(\$4,887,945)	(21.6%)
Other	\$9,112,018	\$9,599,266	\$487,248	5.1%
AGC Expenses	\$2,543,417	\$2,595,659	\$52,242	2.0%
Total Operating Expenses	\$109,946,488	\$104,592,458	(\$5,354,030)	(5.1%)



ACAA Operating Expenses Detail

Operating Expenses	Business Unit	2021 Budget
Salaries, Wages and Related	1100 - Executive Office	\$2,393,729
	1200 - Human Resources	\$1,050,668
	1300 - Finance	\$1,951,365
	1310 - Legal	\$430,750
	1400 - Information Technology	\$1,891,889
	1520 - Environmental & Workplace Safety	\$573,406
	1530 - Engineering	\$1,169,949
	1540 - Planning	\$491,184
	1700 - Business Development	\$877,924
	1800 - Public Safety, Ops & Maint.	\$477,392
	1810 - Facilities Maintenance	\$7,538,425
	1820 - Airline Services	\$5,147,713
	1830 - Fire Services	\$5,065,880
	1850 - Field Maintenance	\$7,758,065
	1860 - Airport Operations	\$2,817,688
	1870 - Airport Security	\$688,022
	2300 - Air Service Development	\$585,268
	2400 - Marketing, Comm., & Cust. Exp.	\$2,137,363
	2410 - Gov't & Community Affairs	\$458,059
	2440 - Customer Experience	\$21,000
Salaries, Wages and Related Total		\$43,525,739
Utilities	1000 - Enterprise General	\$9,134,900
	1100 - Executive Office	\$16,440
	1200 - Human Resources	\$5,760
	1220 - Recruitment	\$1,440
	1300 - Finance	\$2,640
	1310 - Legal	\$1,500
	1400 - Information Technology	\$664,180
	1520 - Environmental & Workplace Safety	\$7,500
	1530 - Engineering	\$7,200
	1540 - Planning	\$4,998
	1700 - Business Development	\$4,800
	1800 - Public Safety, Ops & Maint.	\$3,829
	1810 - Facilities Maintenance	\$7,000
	1820 - Airline Services	\$7,000
	1830 - Fire Services	\$6,000
	1840 - Fire Training Facility	\$7,200
	1850 - Field Maintenance	\$7,166
	1860 - Airport Operations	\$15,809
	1870 - Airport Security	\$3,600
	2300 - Air Service Development	\$4,600
	2400 - Marketing, Comm., & Cust. Exp.	\$600
	2410 - Gov't & Community Affairs	\$2,400
	2420 - Communications	\$2,400
	2430 - Marketing	\$1,200
	2440 - Customer Experience	\$1,800
	Development	\$328,912
Utilities Total		\$10,250,874

Cleaning and Maintenance	1400 - Information Technology	\$80,000
	1520 - Environmental & Workplace Safety	\$1,519,726
	1530 - Engineering	\$4,800
	1800 - Public Safety, Ops & Maint.	\$510,000
	1810 - Facilities Maintenance	\$14,503,394
	1820 - Airline Services	\$7,500
	1840 - Fire Training Facility	\$5,000
	1850 - Field Maintenance	\$9,497
	1870 - Airport Security	\$32,908
	Development	\$352,545
Cleaning and Maintenance Total		\$17,025,370
Professional Services	1100 - Executive Office	\$645,000
	1200 - Human Resources	\$169,460
	1220 - Recruitment	\$23,496
	1230 - Training/Development	\$204,500
	1300 - Finance	\$985,800
	1310 - Legal	\$1,481,466
	1400 - Information Technology	\$2,663,655
	1520 - Environmental & Workplace Safety	\$673,500
	1530 - Engineering	\$695,000
	1540 - Planning	\$500,621
	1700 - Business Development	\$435,420
	1800 - Public Safety, Ops & Maint.	\$767,409
	1810 - Facilities Maintenance	\$1,479,754
	1820 - Airline Services	\$50,000
	1830 - Fire Services	\$35,550
	1840 - Fire Training Facility	\$63,500
	1850 - Field Maintenance	\$71,271
	1860 - Airport Operations	\$347,681
	1870 - Airport Security	\$2,527,353
	1880 - Public Safety	\$11,501,291
	2300 - Air Service Development	\$343,000
	2400 - Marketing, Comm., & Cust. Exp.	\$40,000
	2410 - Gov't & Community Affairs	\$297,300
	2420 - Communications	\$355,000
	2430 - Marketing	\$581,000
	2440 - Customer Experience	\$82,200
	Development	\$468,844
Professional Services Total		\$27,489,071

Other	1100 - Executive Office	\$173,835
	1200 - Human Resources	\$74,160
	1220 - Recruitment	\$46,965
	1230 - Training/Development	\$3,598
	1300 - Finance	\$39,608
	1310 - Legal	\$1,427,306
	1400 - Information Technology	\$391,391
	1520 - Environmental & Workplace Safety	\$37,111
	1530 - Engineering	\$12,020
	1540 - Planning	\$23,820
	1700 - Business Development	\$49,492
	1800 - Public Safety, Ops & Maint.	\$18,354
	1810 - Facilities Maintenance	\$1,150,100
	1820 - Airline Services	\$791,248
	1830 - Fire Services	\$152,778
	1840 - Fire Training Facility	\$68,600
	1850 - Field Maintenance	\$2,019,257
	1860 - Airport Operations	\$29,603
	1870 - Airport Security	\$63,384
	1880 - Public Safety	\$29,491
	2300 - Air Service Development	\$119,434
	2400 - Marketing, Comm., & Cust. Exp.	\$10,500
	2410 - Gov't & Community Affairs	\$53,700
	2420 - Communications	\$10,150
	2430 - Marketing	\$848,500
	2440 - Customer Experience	\$13,400
	Development	\$1,454,213
Other Total		\$9,112,018
AGC Operations	9100 - AGC Operations	\$2,543,417
AGC Operations Total		\$2,543,417
Total Operating Expenses		\$109,946,488

2021 Capital Budget



A Significant Amount of Critical Capital Spending was Deferred in 2020

2020 Capital Budget			2021 Capital Budget	
Funding	Original	Suspended	Funding	Budget
Federal Grants	\$ 10.7	\$ -	Federal Grants	\$ 12.8
State Grants	9.5	-	State Grants	2.1
Airport System Capital Fund	11.9	(9.2)	ASCF	12.5
Equipment and Capital Outlay Fund	2.9	(0.5)	ECOF	3.0
Local Share	12.3	(2.9)	Local Share	19.4
Total (Excluding TMP)	\$ 47.3	\$ (12.6)	Total (Excluding TMP)	\$ 49.9

Note: 2021 includes the \$8.6 million PCAir project, which will be reimbursed with the Federal VALE Grant and TMP Debt

(\$ in millions)



2021 Capital Budget

PIT	Dept	Project Description	Amount	Dept	Project Description	Amount
	ArlnS	2021 Passenger Boarding Bridge Refurbishment	\$ 300,000	IT	IoT Efficiencies and COVID Response	\$ 1,250,000
	FacMnt	HVAC/Fire DDC Panel Upgrades	\$ 225,000	IT	IoT Analytics	\$ 500,000
	FacMnt	Airside Terminal Paging System Replacement	\$ 950,000	IT	Customer Resource Management (CRM) Phase 2	\$ 400,000
	FacMnt	IT Server Room AC Unit	\$ 120,000	IT	HRM Systems	\$ 300,000
	FacMnt	Central Services Rf Units Rehab (3)	\$ 30,000	IT	IoT Platform	\$ 250,000
	FldMnt	PIT Snow Removal Equipment Replacement (5)	\$ 2,115,000	IT	FIDS Consolidation (Flight Displays)	\$ 200,000
	FldMnt	PIT Security Vehicle Replacement (1) w/ FAA	\$ 50,000	IT	Digital Employee Bulletin Boards	\$ 94,000
	FldMnt	PIT Maintenance Vehicle Replacement (1)	\$ 38,000	IT	Wireless Network Replacement	\$ 1,200,000
	Ops	Airfield Signage Replacement (147)	\$ 250,000	IT	JDEdwards Asset Management Phase 1	\$ 300,000
	Sec	Fingerprint Equipment Replacement	\$ 30,000	IT	IT ID Management Integration	\$ 100,000
	BD	PAIC/N91 Development	\$ 5,595,100	IT	Web Filter System Replacement	\$ 50,000
	Planning	PIT Airfield Modernization Project	\$ 300,000	Eng	Deicing Stormwater Treatment Plant	\$ 970,000
	IT	Access Network Upgrade	\$ 1,250,000	Eng	East Gate Rehabilitation	\$ 310,000
	IT	2021 IT Equipment Replacement (small equipment)	\$ 500,000	Eng	Domestic/Fire H2O Rehabilitation Phase 6	\$ 321,550
	IT	JDEdwards Accounts Receivable Billing Upgrade	\$ 200,000	Eng	14/32 Field Vault Roof Replacement Design	\$ 150,000



2021 Capital Budget

PIT	Dept	Project Description	Amount	AGC	Dept	Project Description	Amount
	Eng	Landside Sewage Lift Station	\$ 431,700		Eng	Replace Airfield Signage Phase 1 Design	\$ 100,000
	Eng	Cargo 4 Development	\$ 4,250,000		Eng	Airfield Drainage Improvements	\$ 1,500,000
	Eng	ADA Parking Signage Upgrade Phase 2	\$ 500,000		Eng	H2O System Rehabilitation Phase 1 Evaluation	\$ 100,000
	Eng	Rehab Taxiway N Phase 2	\$ 4,100,000		Eng	Runway 10 - PA Route 885/Railroad Tunnel Evaluation	\$ 100,000
	Eng	PIT Rehab Taxiway B & Spurs Phase 1 Design	\$ 1,250,000		FldMnt	AGC Snow Removal Equipment - Mauler with Broom	\$ 657,000
	Eng	PIT Concourse B PCAir System Phase 2	\$ 7,500,000			2021 AGC Contingency	\$ 200,000
	Eng	PIT Concourse A PCAir System Phase 3	\$ 1,140,000		AGC Summary		\$ 2,657,000
	Eng	Airfield Pavement Rehabilitation 2021	\$ 1,600,000				
	Eng	Parking Garage Rehabilitation	\$ 600,000	Total	Total PIT and AGC		\$ 49,947,350
	Eng	Landside Parking Lot Rehabilitation	\$ 1,500,000				
	Eng	Midfield Landside F-15 Feeder	\$ 900,000				
	Eng	Energy Plant H2O Pump VFD Replacement	\$ 150,000				
	Eng	Airside Terminal Hot H2O System Rehabilitation	\$ 400,000				
	Finance	2029 Building 299 Lease Refurb	\$ 70,000				
		2021 PIT Contingency	\$ 4,550,000				
	PIT Summary			\$ 47,290,350			



Total

Total PIT and AGC

\$ 49,947,350



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