

2022 Budget



ALLEGHENY COUNTY AIRPORT AUTHORITY
PITTSBURGH INTERNATIONAL AIRPORT
ALLEGHENY COUNTY AIRPORT

2022 Operating Budget



ACAA Operating Expenses Grow as Passengers Return

2022 Budget vs 2021 Revised Budget

Operating Expenses	2022 Budget	2021 Budget	Variance (unfav)	% Variance (unfav)
Salaries, Wages & Related	\$46,480,108	\$43,465,704	(\$3,014,404)	(6.9%)
Utilities	\$10,940,890	\$10,250,873	(\$690,017)	(6.7%)
Cleaning & Maintenance	\$18,829,411	\$17,025,370	(\$1,804,041)	(10.6%)
Professional Services	\$33,173,560	\$27,489,071	(\$5,684,489)	(20.7%)
Other	\$10,423,249	\$9,112,018	(\$1,311,231)	(14.4%)
AGC Operations	\$3,165,107	\$2,603,452	(\$561,655)	(21.6%)
Total Operating Expenses	\$123,012,324	\$109,946,488	(\$13,065,836)	(11.9%)



2022 Capital Budget



2022 Capital Budget

PIT	Dept	Project Description	Amount
	FacM	PIT DDC Fire PPlan Phase 4/5	\$ 1,400,000
	FacM	Isolate circuits on Airfield	\$ 100,000
	FacM	Replace A/S Liebert Unit	\$ 175,000
	FacM	Jetway Electric Meters	\$ 280,000
	FacM	LED REIL lights	\$ 15,000
	FacM	Airside Condensate Pans	\$ 75,000
	FldM	PIT Snow Removal Equipment	\$ 2,242,000
	FldM	PIT Police Vehicles (3)	\$ 145,000
	FldM	PIT - Fire & ARFF Vehicles Replacement	\$ 605,000
	FldM	PIT- Maintenance Vehicle Replacement	\$ 839,000
	FldM	PIT - Admin Vehicle Replacement	\$ 330,000
	ArInS	PBB Refurbishment	\$ 300,000
	ArInS	Portable PC Air Unit	\$ 170,000
	OpSftSec	Access Control System Upgrade	\$ 152,073
	OpSftSec	Low Profile Barricades	\$ 18,000
OpSftSec	CCTV Surveillance Sys Upgrade	\$ 201,091	

Dept	Project Description	Amount
IT	ACAA Technology Refresh	\$ 400,000
IT	Cable Removal Part 1	\$ 100,000
IT	Common Use Equip. Upgrade	\$ 50,000
IT	SysAid Upgrade/Reconfiguration	\$ 50,000
IT	Conference Room Tech Review	\$ 250,000
IT	Network Upgrades Phase 2	\$ 1,250,000
IT	Common Use/FIDS Expansion	\$ 135,000
IT	Enterprise Middleware	\$ 500,000
IT	JDE AP Automation	\$ 350,000
IT	JDE CAM Phase 2	\$ 500,000
IT	Data Science Processing	\$ 150,000
IT	Data Warehouse Modernization	\$ 400,000
IT	Internet of Things Smart Projects	\$ 1,000,000
IT	Cx Mobile App	\$ 200,000
IT	HR WFM and Budgeting	\$ 150,000
IT	ADP Enterprise eTime Review	\$ 300,000



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PIT	Dept	Project Description	Amount
	IT	AM Room Evaluation/Cleanup	\$ 300,000
	IT	Amadeus AODB Upgrade	\$ 100,000
	IT	Veoci Phase 2	\$ 150,000
	IT	JDE AR Automation Phase 2	\$ 400,000
	IT	Network Traffic Monitoring	\$ 500,000
	IT	O365 Cloud Storage	\$ 60,000
	IT	Data Warehouse Integration	\$ 100,000
	MC/CX	BlueSky News Rebuild	\$ 60,000
	BD	Site 9 - McClaren Interchange	\$ 2,500,000
	BD	Parking Technology	\$ 350,000
	Eng	Cargo 4 Development - 12032	\$ 22,961,405
	Eng	Taxiway A Extension	\$ 3,000,000
	Eng	Rehabilitation of Taxiway B and Spurs	\$ 1,700,000
	Eng	2022 Airfield Pavement Rehabilitation	\$ 3,000,000
Eng	Field Maintenance Fuel Farm Replacement	\$ 1,175,000	
Eng	Domestic Water/Fire Protection System Rehabilitation	\$ 750,000	

Dept	Project Description	Amount
Eng	Deicing Fluid Storage Tank Replacement	\$ 2,000,000
Eng	Fire Training Facility/Pump House 1 & 2 Roof Replacement	\$ 1,475,000
Eng	Deicing Stormwater Improvements	\$ 1,050,000
Eng	Hangar Switchgear Replacement	\$ 600,000
Eng	Runway 14/32 Field Vault Roof Replacement	\$ 450,000
Eng	Field Fixture Building Roof Replacement	\$ 125,000
Eng	AOA Gates/Fence Rehabilitation	\$ 300,000
Eng	Energy Plant VFD Replacement	\$ 150,000
Fin	PIT Contingency/Emergency Fund	\$ 4,500,000
Planning	Office Renovation - ACAA New Staff	\$ 1,000,000
PIT Summary		\$ 61,588,569



2022 Capital Budget

AGC	Dept	Project Description	Amount
	AGC	Airfield Signage Upgrades Ph.2	\$ 800,000
	AGC	Rehabilitation of Taxiway G - Design/Constr	\$ 2,500,000
	AGC	Runway 10-28 Runway Safety Area Improvement	\$ 2,700,000
	AGC	Terminal Interior Reno Ph4 Cnstr/Ph5 Design w/Bldg 11 Rood Dsgn	\$ 1,400,000
	AGC	2022 Airfield Pavement Crack/Joint Rehabilitation	\$ 1,200,000
	AGC	Hangar 22 South Wall Repair/ Hangar Redevelopment	\$ 700,000
	AGC	Stormwater System Rehabilitation Design	\$ 250,000
	AGC	SRE Mauler w/ Broom (roll from 2021 -\$657K)	\$ 730,000
	AGC	Ventrac Tractor	\$ 31,072
	AGC	AGC Contingency/Emergency Fund	\$ 250,000
	AGC Total		\$ 10,561,072

Development Site	Dept	Project Description	Amount
	Finance	2029 Bldg 299 Lease Refurb	\$ 70,000
	BD	Real Estate Contingency	\$ 250,000
	Bldg #299 - Hookstown Grade		\$ 320,000

Total PIT, AGC, and Dev Sites	\$ 72,469,641
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