

2023 Budget



ALLEGHENY COUNTY AIRPORT AUTHORITY
PITTSBURGH INTERNATIONAL AIRPORT
ALLEGHENY COUNTY AIRPORT

2023 Operating Budget



ACAA Operating Expenses grow as passengers return 2023 Budget vs. 2022 Budget

Operating Expenses	2023 Budget	2022 Budget	Variance (Unfav)	% Variance (Unfav)
Personnel	\$ 55,442,540	\$ 46,480,108	\$ (8,962,432)	-19%
Utilities	\$ 11,584,828	\$ 10,940,890	\$ (643,938)	-6%
Cleaning & Maintenance	\$ 18,130,264	\$ 18,829,411	\$ 699,147	4%
Professional Services	\$ 40,092,326	\$ 33,173,560	\$ (6,918,766)	-21%
Other	\$ 13,847,323	\$ 10,423,249	\$ (3,424,074)	-33%
AGC Operations	\$ 3,107,193	\$ 3,165,107	\$ 57,914	2%
Total Operating Expenses	\$ 142,204,474	\$ 123,012,325	\$ (19,192,149)	-16%



2023 Capital Budget



2023 Capital Budget

PIT

Dept	Job/Project Name	Proposed
TMP	Connector Bridge	\$ 5,000,000
TMP	Airside Core Renovations	\$ 13,250,000
Airline Services	Jetway Refurbishment	\$ 300,000
Airline Services	Baggage Claim Rebuild	\$ 70,000
Business Intelligence	JD Edwards Capital Asset Mgmt Phase 3	\$ 500,000
Business Intelligence	JD Edwards Accounts Payable Automation Phase 2	\$ 350,000
Business Intelligence	Technology Refresh 2023	\$ 600,000
Business Intelligence	JD Edwards Tools Upgrade	\$ 100,000
Engineering	Rehabilitation of Taxiways B3 - B7	\$ 6,500,000
Engineering	Rehabilitation Runway 10L-28R Design	\$ 1,300,000
Engineering	Deicing Stormwater Improvements	\$ 2,425,000
Engineering	Outfall 16 pH Treatment System	\$ 275,000
Engineering	Short Term Parking Rehabilitation	\$ 850,000
Engineering	2023 Airfield Pavement Rehabilitation	\$ 1,000,000
Engineering	McClaren/Enlow Basin Operations & Maintenance	\$ 600,000
Engineering	Hangar Switchgear Replacement	\$ 5,500,000

Dept	Job/Project Name	Proposed
Facilities Maintenance	Dry Fire Suppression	\$ 125,000
Facilities Maintenance	Replace Water Meter Readers	\$ 50,000
Facilities Maintenance	Rooftop fall protection	\$ 100,000
Finance	2023 PIT Contingency/Emergency Budget	\$ 4,231,605
Fire Services	PIT Automated External Defibrillators	\$ 130,000
Intelligent Infrastructure	Server Upgrades	\$ 796,565
Intelligent Infrastructure	Network Transformation 2023	\$ 3,550,000
Intelligent Infrastructure	Backup Upgrades	\$ 500,000
Intelligent Infrastructure	Technology Now Initiatives	\$ 500,000
Intelligent Infrastructure	Software Defined Networking	\$ 277,200
Intelligent Infrastructure	Cisco Expressways	\$ 11,000
Intelligent Infrastructure	Uninterrupted Power Supply Backup Solution	\$ 137,500
Intelligent Infrastructure	Firewall Security	\$ 130,130
Airport Ops/Pub Sfty/Sec	Lightning Detection System Upgrades	\$ 366,000
Airport Ops/Pub Sfty/Sec	Repair Emergency Generators	\$ 176,000
Airport Ops/Pub Sfty/Sec	Taxiway Edge Lights Study	\$ 100,000
Field Maintenance	Snow Removal Equipment	\$ 1,957,862
Field Maintenance	Maintenance Vehicles Replacement	\$ 925,000
Field Maintenance	Aircraft Rescue & Firefighting Vehicles	\$ 1,400,000
Field Maintenance	Police Vehicles	\$ 200,000
	PIT Total	\$ 54,283,862



2023 Capital Budget

Commercial Development	Dept	Job/Project Name	Proposed
	Commercial Dev	2023 Real Estate Contingency	\$ 250,000
	Commercial Dev	Southfield Road Development Phase 1	\$ 500,000
	Finance	2029 Bldg 299 Lease Refurbishment (911 Center)	\$ 70,000
	Commercial Development Total		\$ 820,000

AGC	Dept	Job/Project Name	Proposed
	Engineering	Runway 10-28 Safety Area Improvement	\$ 8,600,000
	Engineering	Airfield Signage Rehabilitation	\$ 1,400,000
	Engineering	Airfield Drainage Phase 2	\$ 650,000
	Engineering	Rt. 885 Tunnel Improvements	\$ 600,000
	Engineering	2023 Airfield Joint Crack	\$ 1,200,000
	Finance	2023 AGC Contingency/Emergency Budget	\$ 500,000
AGC Total		\$ 12,950,000	

Total PIT, AGC, and Development Sites \$ 68,053,862

