

2024 Budget



ALLEGHENY COUNTY AIRPORT AUTHORITY
PITTSBURGH INTERNATIONAL AIRPORT
ALLEGHENY COUNTY AIRPORT

2024 Operating Budget



ACAA Operating Expenses increase mirrors growth in passenger traffic 2024 Budget vs. 2023 Budget

Operating Expenses	2024 Budget	2023 Budget	Variance (Unfav)	% Variance (Unfav)
Personnel	\$ 59,874,945	\$ 55,442,540	\$ (4,432,405)	-8%
Utilities	\$ 11,889,297	\$ 11,584,828	\$ (304,469)	-3%
Cleaning & Maintenance	\$ 19,615,277	\$ 18,130,264	\$ (1,485,013)	-8%
Professional Services	\$ 39,324,442	\$ 40,092,326	\$ 767,884	2%
Other	\$ 13,815,762	\$ 13,847,323	\$ 31,561	0%
AGC Operations	\$ 3,830,748	\$ 3,107,193	\$ (723,555)	-23%
Total Operating Expenses	\$ 148,350,471	\$ 142,204,474	\$ (6,145,997)	-4%



2024 Capital Budget



2024 Capital Budget

Proposed Project #	Proposed Project Name	ACAA Local Shares	Proposed Project #	Proposed Project Name	ACAA Local Shares
P124001	2024 PIT Contingency/Emergency	\$ 5,950,722	P124016	Short-Term Parking Garage Rehab	\$ 900,000
P124004	Security Vehicle Replacement	\$ 210,000	P124017	Miscellaneous Structure Improv	\$ 500,000
P124006	PIT Snow Removal Equipment	\$ 770,234	P124018	Sierra Deicing Pad Upgrades 2024	\$ 500,000
P124007	PIT Maintenance Vehicle	\$ 1,000,000	P124019	Deicing Pads Pavement Rehab	\$ 2,000,000
P124008	PIT Fire & ARFF Vehicles	\$ 307,631	P124020	Electrical Infrastructure Upgr	\$ 500,000
P124009	ServiceNow Implementation	\$ 250,000	P124026	Apron Trench Drain Repairs	\$ 200,000
P124011	Deicing Stormwater Improvements	\$ 3,000,000	P124029	ACAA Technology Refresh 2024	\$ 300,000
P124012	Taxiway B Phase 2 (B7 & B4)	\$ 2,150,000	P124035	PIT- FTF SAFT Phase #2 Rehab	\$ 1,050,000
P124013	2024 Airfield Pavement Rehab	\$ 700,000	P124038	PIT Airport Innov Camp/N91 Ph3	\$ 1,800,000
P124014	Runway 10L-28R Rehab- Phase 1	\$ 1,500,000			



2024 Capital Budget (Continued)

Proposed Project #	Proposed Project Name	ACAA Local Shares	Proposed Project #	Proposed Project Name	ACAA Local Shares
P124056	PBB refurb 2024	\$ 300,000	P224001	2024 AGC Contingency/ Emergency	\$ 500,000
P124058	Data Platform	\$ 385,715	P224003	Runway 10-28 Safety Area Imprv Ph 3	\$ 380,556
P124059	Veoci SMS for Airports	\$ 250,000	P224004	2024 Airfield Pavement Rehab	\$ 400,000
P124062	Grant Management Software (Phase 2)	\$ 100,000	P224005	Taxiway G Rehabilitation	\$ 609,111
P124063	PARCS Parking Revenue	\$ 2,250,000	P224006	Route 885 Tunnel Improvements	\$ 500,000
P124064	Parking Shuttle Shelters	\$ 500,000	P224008	Terminal Roof Repl & ATCT Impr	\$ 150,000
P124067	Parking Shuttle Lease Buyout	\$ 94,781	P224009	Hangar 22 South Wall Repairs	\$ 600,000
P124068	EV Shuttle Purchase	\$ 1,000,000	P224015	MX Ops Vehicle Eqpt/Repl Atch.	\$ 71,250
P124070	Asphalt Repairs Parking	\$ 1,000,000	P524001	2029 Bldg 299 Lease Refurb	\$ 70,000
P124081	TMP/ARP Placeholder	\$ 12,000,000	P524002	2024 Real Estate Contingency	\$ 250,000

Total Pit, AGC, and Developments Sites \$76.04M

