

2025 Operating & Capital Budget



ALLEGHENY COUNTY AIRPORT AUTHORITY

PITTSBURGH INTERNATIONAL AIRPORT
ALLEGHENY COUNTY AIRPORT

2025 Operating Budget



ACAA continues to increase non-aero revenues by making strategic decisions and identifying new revenue streams

Non-Aero Revenues (\$000s)	Budget 2024	Budget 2025	% Increase 25 v. 24
Parking & Ground Transportation	\$66,214	\$73,205	9.6%
Rental Cars	\$16,857	\$16,614	-1.4%
Terminal Concessions	\$15,035	\$22,892	52.3%
Others	\$11,445	\$9,863	-13.8%
Total Non-Aero Revenues	\$109,551	\$122,574	11.9%
Enplanements	4,875	5,200	6.7%
% of 2019	100%	107%	



2025 expense budget invests in our dual imperatives as well as strategic priorities

O&M Expenses (\$000s)	Budget 2024	Budget 2025	% Increase 25 v. 24
Personnel	\$62,280	\$67,089	7.7%
Utilities	\$12,374	\$12,675	2.4%
Cleaning & Maintenance	\$19,652	\$21,411	9.0%
Professional Services	\$39,807	\$40,165	0.9%
Others	\$14,237	\$15,064	5.8%
O&M Expenses Total	\$148,350	\$156,403	5.4%



2025 Capital Budget



Essential capital includes 52 projects

Proposed Project Name	Project Costs
Passenger Boarding Bridge Replacement	\$1,000,000
Runway 10L-28R Rehabilitation-Pavement Ph2	\$10,575,000
Runway 10L-28R Rehabilitation-Lighting Ph1	\$3,525,000
Deicing Stormwater & Stream Mitigation Ph1	\$1,000,000
PIT Maintenance Vehicle Replacement	\$1,500,000
Apron Trench Drain Improvements	\$200,000
2025 Airfield Pavement Rehabilitation	\$1,500,000
2025 PIT Contingency	\$4,988,008
IT Upgrades/Replacements	\$1,500,000
Workday Implementation	\$900,000
Cisco SmartNet Support	\$260,000
2025 Technology Refresh	\$250,000
IT Network Update	\$900,000

Proposed Project Name	Project Costs
ServiceNow Implementation	\$500,000
IT Backup Engineering	\$250,000
Data Platform	\$400,000
JDE Capital Asset Management Ph5	\$300,000
IT Data Center Move	\$200,000
IT Rack Equipment and Cabling	\$250,000
IT Tools and Automation	\$125,000
IT Communications Engineering	\$100,000
Short Term Parking Garage Rehabilitation	\$1,500,000
PIT Admin and Ops Vehicle Replacement	\$70,000
Two-Way Radio System Modernization	\$680,000
Landside Parking Lot Rehabilitation	\$1,500,000
Landside Roadway Rehabilitation	\$1,000,000



Essential capital includes 52 projects (continued)

Proposed Project Name	Project Costs
Diesel Exhaust Removal	\$200,000
Misc. Roadway Structure Rehabilitation	\$1,000,000
Deicing Fluid Storage Tank	\$800,000
Field Fixture Building Roof Replacement	\$1,000,000
PIT Security Vehicle Replacement	\$210,000
Clinton Enlow Bridge Replacement	\$800,000
Concessions Infrastructure	\$147,000
Elevator Card Reader	\$29,867
Security Panel Replacement	\$148,000
Passenger Boarding Bridge Refurbishment	\$300,000
Airfield Gate Replacement	\$30,000
Card Reader Install Hangar Substation	\$16,551
Cargo and Gate 450 Card Reader Installation	\$244,624

Proposed Project Name	Project Costs
Ventilation System Improvement	\$156,000
Air Handling Unit Refurbishment	\$200,000
Landside Terminal Closure Security	\$1,000,000
Concourse Interior Renovations	\$7,500,000
Runway 10-28 Safety Area Improvement Ph4	\$7,400,000
Runway 10-28 Improvements	\$1,162,500
AGC Terminal Basement Improvements	\$750,000
AGC Terminal Elevator Refurbishment	\$450,000
AGC Rt 885 Tunnel Program	\$1,200,000
AGC OWS Improvements	\$300,000
2025 AGC Contingency	\$500,000
2025 Real Estate Contingency	\$250,000
2029 Building 299 Lease Refurb	\$70,000

