



ALLEGHENY COUNTY
AIRPORT AUTHORITY

A Component Unit of the
County of Allegheny Pennsylvania

2019 BUDGET



Table of Contents

Introductory Section

Letter of Introduction	1 - 4
Mission, Vision & Values	5 - 9
Distinguished Budget Presentation Award	10
Board Members and Officers	11
Organizational Chart	12
Personnel / Staffing	13
Summary of Financial Policies	14 - 17
Assumptions	18
Timeline	19
Operating Budget Policies / Procedures	20
Capital Budget Policies / Procedures	21 - 22
Revenue / Expenses Overview	23 - 26
Fund Balance	27

Operating Budget Section

Revenue Budget	28 - 30
Expense Budget Summary	31
Expense Budget Detail Summary	32 - 34
Chief Executive Office	35 - 37
Human Resources	38 - 40
Finance / Procurement	41 - 43
Information Technology	44 - 46
Engineering	47 - 49
Planning	50 - 52
Business Development	53 - 55
Sustainability and Natural Resources	56 - 58
Field Maintenance	59 - 61
Facilities Maintenance	62 - 64
Airline Services	65 - 67
Airfield Operations	68 - 70
Terminal Operations	71 - 72
Public Safety and Security	73 - 75
Fire Services	76 - 80
Air Service Development	81 - 83
Marketing & Communications	84 - 87
Police Department	88 - 89
Allegheny County Airport (AGC)	90 - 93
Capitalized Costs	94

Capital Budget Section

Capital Budget	95 - 97
Capital Project Description	98 - 104
Pittsburgh International Five Year Plan	105 - 107
Allegheny County Airport Five Year Plan	108

Debt

Debt Obligations	109 - 111
------------------	-----------

Supplemental Section

Airports	112
Routes Map	113
Demographic Data	114
Glossary	115 - 118



ALLEGHENY COUNTY AIRPORT AUTHORITY
PITTSBURGH INTERNATIONAL AIRPORT
ALLEGHENY COUNTY AIRPORT

December 18, 2018

Allegheny County Airport Authority
Board of Directors
Pittsburgh International Airport
Landside Terminal, 4th Floor Mezzanine
PO Box 12370
Pittsburgh, PA 15231-0370

Dear Members of the Board:

We are pleased to submit the 2019 Operating and Capital Budgets for the Allegheny County Airport Authority. The development of these budgets has been the result of a thorough and collaborative process with the Board, staff and other stakeholders and has included the evaluation of the Authority's long and short-term goals and strategies, national, regional and industrial factors, challenges facing the organization and priorities in delivering the exceptional service levels outlined in our mission statement.

The Government Finance Officers Association of the United States and Canada (GFOA) has presented six consecutive Distinguished Budget Presentation Awards to the Authority for its annual operating budget in prior years. In order to receive this award, a governmental unit must publish a budget document that meets specific criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The award is valid for a period of one year. We believe the current budgets continue to conform to program requirements, and their submission to the GFOA will determine eligibility for a subsequent award.

Our budgeting process began with a detailed examination of our mission and vision statements leading into a multi-departmental collaborative process to develop goals and objectives for the various business units for the upcoming fiscal year. As the units prepared their budgets, they utilized this information to prioritize budgetary requests.

Our mission and vision statements outline long-term strategic priorities for the Authority.. These priorities include achieving operational excellence in order to provide a safe and secure airport environment, providing exceptional customer service to our passengers and airlines, and nurturing the commitment, innovation and expertise of our employees. Our operating and capital budgets reflect ongoing and future commitments to such an environment as well as cost competitiveness. This mission and vision are utilized at both airports that the Authority operates (See page 5).

As Pittsburgh International Airport has transitioned from a connecting hub to an origination-and-destination market, our financial strategy has changed as well. Since we operate on a residual basis, the costs charged to signatory airlines are based upon cost recovery. Subsequent to dehubbing, airline passenger levels and leased terminal space have decreased causing our cost recovery rates to increase proportionally. The 2019 budget is reflective of our ongoing commitment to stabilize rates and charges to our operators, grow new revenue streams, contain costs, and to continue as a global aviation leader driving innovation, regional growth and prosperity.

In addition to the financial goals of revenue growth and cost containment, other goals set for the organization in 2019 include the following:

- Maintain our unmodified opinion on the annual financial audit;
- Through ongoing participation in Airports Council International's Airport Service Quality benchmarking programing, Pittsburgh International Airport will work toward continuously improving customer service;
- Begin construction on the Terminal Modernization Plan;
- Continue strategy development for a new long term airline operating agreement to take effect in 2020.

While continuing to execute our long-term vision for the Authority, we recognize that a number of shorter-term issues must also be addressed during the budget preparation. Our 2019 budgets fund our outreach and marketing efforts to both incumbent carriers and carriers not currently serving Pittsburgh International Airport. This strategy continues to be supported by our air carrier incentive program.

Pittsburgh International Airport (PIT)

The prioritization of expenditures, both operating and capital, at PIT directly relates to the execution of our mission for the airport as a global aviation leader. As mentioned previously, safety and security are our highest concerns. Our 2019 budgets demonstrate this commitment by funding police, fire, safety and security personnel at existing levels and replacing a number of fleet vehicles relied upon to execute public safety initiatives and emergency response. We also regularly conduct relevant safety exercises for disaster readiness.

The 2019 Operating Budget request of \$112.3MM reflects an increase of only 3.03% over the 2018 authorized budget. Previously ACAA had a five-year strategy which looked to add key staff to focus on increasing revenue streams and expanding our markets served. This strategy was primarily completed in less than three years and we remain focused on cost containment for 2019.

Although substantial capacity for growth exists at PIT, we are dedicated to being good stewards of the facilities and assets that currently exist. As such, in 2019 we continue to commit the appropriate staff, materials and contractual support to maintain our facilities in first class condition. Proper maintenance of our assets protects the value of the airport, reduces downtime or costly repairs that have a sudden and drastic impact on operations and finances, and enhances the level of customer satisfaction. Additionally, thorough maintenance programs extend the useful life of the airport's assets, deferring the capital burden of asset/facility replacement. In 2019, the Authority will be continuing our implementation of a comprehensive asset management program to provide a complete analysis of the condition of our assets and the necessary repair and/or replacement schedules and associated costs. This process will ensure the operational reliability of our facility and provide critical information for capital and operating planning and budgeting.

The 2019 Capital Budget for PIT also includes the completion of the initial design phase for the Terminal Modernization Project; the replacement/ upgrading of all TSA checked baggage explosives detection system machines; the replacement/ upgrade of an Aircraft Rescue and Fire Fighting vehicle; the rehabilitation/ replacement of deteriorating/ aging roadway pavement and potable & fire-protection water lines; the installation of terminal digital signage; communication / information system upgrades; airfield and facilities electrical & HVAC infrastructure, materials storage, environmental, safety, and security upgrades; and replacement of multiple aging and inefficient or unreliable equipment. It also includes the next phases of the development of the Pittsburgh Airport Innovation Campus and the McClaren Business Park; and the final phase of the Ewing Road improvements for the Cherrington Commerce Center.

Allegheny County Airport (AGC)

Allegheny County Airport (AGC) serves the corporate and general aviation community and is a key component, with PIT, in meeting the aviation needs of the region.

In 2019, the Allegheny County Airport Authority will continue the momentum gained the previous three years to transform AGC into a leading General Aviation airport and solidify it as a premier aviation destination and an invaluable asset to the local community. We will do this by focusing on three key priorities as identified in our 2015 Strategic Plan. First, we will be working on a development plan that will optimize the use of our terminal and airfield facilities, and continue our efforts to efficiently manage our assets at AGC. We will develop a financial plan that will help control operating expenses, while working in conjunction with the development plan to increase revenue. Finally, we will develop a marketing strategy that promotes our many competitive advantages such as the close proximity of AGC to downtown Pittsburgh, as well as the historic nature of the terminal buildings and grounds. The ultimate goal of this marketing plan is to promote our hidden gem of an airport to businesses, the educational community, the general aviation population and our local residents. In 2016, we also added 24/7 on-site Aircraft Rescue and Fire Fighting (ARFF) services to AGC, positioning the airport to further market to the corporate / business aviation community through improved safety and emergency preparation.

The primary capital budget changes in 2019 for AGC include the completion of the upper west ramp drainage and apron rehabilitation; the next phases of the Terminal interior, courtyard, and parking area upgrades; and the initial phase of the final runway safety area improvements for both runways.

These operating and capital budgets have been crafted with a focus on our mission, vision and key strategic priorities. The budgets continue the progress made in 2018 and put the Authority on a continued path to success. We thank you for your continued support and partnership in the development and successful implementation of these budgets and financial goals.

Sincerely,



Dale L. Cottrill
Chief Financial Officer



ALLEGHENY COUNTY AIRPORT AUTHORITY

Mission, Vision & Values

Our Mission:

A global aviation leader driving innovation, regional growth and prosperity for our employees, customers, airlines, and partners

Our Vision:

To transform Pittsburgh's airports to reflect and serve the community and advance the region's role as a world leader.

Strategic Priorities:

- * Operational Excellence**
- * Employee Engagement**
- * Cost Competitiveness**
- * Customer Service**

We value:

S O A R I N G

S- Safety

- Safety is not simply viewed as a top priority on par with productivity, rather an ethic that guides everything employees do - safety is never compromised
- Consistent, demonstrable safety leadership whereby the entire management structure proactively and visibly shows leadership of - and commitment to- safety on a daily basis. Our safety vision (behaviors to align to values):
 - We will perform our work without injuries and using all proper PPE and applicable training upholding ACAA policies and standards
 - We will be personally involved in determining why and how management failed should there be an occurrence of unsafe practices
 - We expect complete dedication to the elimination of unsafe practices and conditions by all employees

O- Our Customers

- What we provide/offer is always more, better and/or different - (Never we can't because...or no, but "here's what we do...")
- Anticipates and meets internal and external customer needs in a timely manner
- Continually searches for ways to improve customer service
- Seeks feedback from customers
- Provides solutions that go beyond existing products, processes, or services
- Establishes and maintains effective relations with customers and
- Gains their trust and respect

A- Accountability

- Holds self and others accountable for measurable high-quality, timely, cost-effective results; demonstrating high level leadership at the senior management level, upholding ACAA policies, mission, vision and values consistently
- Holds self and team accountable to results established through metrics
- Recognizes the need to shift from pointing the finger at people and circumstances outside your control and begin to examine your choices, learn from them, and make new and more effective choices; ask what can I do to improve the situation?

R- Respect

- A feeling of understanding that someone or something has value, abilities, qualities, etc., and should be treated in an appropriate way
- Displays respect for all individuals
- Shows genuine compassion and concerns for others
- Has realistic trust in others
- Understands, accepts and adapts to individual differences
- Draws on the unique perspective of others
- Treats others fairly and equitably

I- Integrity

- Displays reliability - does what says will do
- Accepts accountability for own actions
- Others have confidence in the individual's word and timely response/actions
- Is viewed as trustworthy
- Intellectually honest - presents facts in a non-distorted fashion
- Adheres to high ethical and moral standards
- Consistently reflects corporate values

N- New Ideas (Innovation)

- Recognizes opportunities to use new/unusual ideas
- Approaches situations with curiosity and open-mindedness
- Generates innovative ideas and solutions to problems
- Stimulates creative ideas from others and puts into action
- Thinks in terms of desired outcomes, not just reactive, quick solutions
- Finds ways to turn the ideal into reality; experiments with new ideas, methodologies, and procedures

G- Growth

- **Organizational**
 - Institutes new solutions, concepts, ideas, and methodologies in daily work life and throughout the department
 - Proactively requests feedback from co-workers and customers and uses it to enhance personal and team performance
 - Recognizes the responsibility of fostering growth and development in others
 - Provides coaching to others to help them leverage their strengths and effectively develop in areas where improvement is needed
 - Shares new knowledge regarding professional standards with others to ensure they are able to contribute new ideas to the Authority
 - Learns quickly when facing new problems; a relentless and versatile learner; open to change
 - Analyzes both successes and failures for clues to improvement
 - Experiments and will try anything to find solutions
 - Enjoys the challenge of unfamiliar tasks

- **Personal (Individual)**
 - Seeks out continuous learning opportunities that develop self and expands organizational intellectual capital
 - Actively participates in ACAA developmental opportunities and ensures application and institution for self and others
 - Participates in professional associations to ensure he/she is visible to others in his/her field of expertise



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Allegheny County Airport Authority
Pennsylvania**

For the Fiscal Year Beginning

January 1, 2018

Christopher P. Morill

Executive Director

ACAA Board Members

On November 5th, 1999, a new era began when the Airport Authority assumed administration of both Pittsburgh International and Allegheny County Airports from Allegheny County.

Under a lease with an initial term of 25 years and two additional 25-year option terms, the Allegheny County Airport Authority, governed by a board appointed by the Allegheny County Chief Executive, operates the two premier airports that serve the Pittsburgh region.

Chairman : David Minnotte

Vice Chairman : Robert Lewis

Treasurer : Robert Hurley

Secretary : Ashley Henry Shook

Dr. William H. Curtis

Jan Rea

Cynthia Shapira

Matthew Smith

Rich Stanizzo

Officer: Christina A. Cassotis, Chief Executive Officer



Effective December 2018



Business Unit / Department
Staffing Level Comparison

Business Unit	Description	2016 Budget	2017 Budget	2018 Budget	2019 Budget	TOTAL INCREASE (DECREASE)	Notes:
11	Chief Executive Office	6	7	8	9	1	Added Assistant General Counsel
12	Human Resources	10	10	10	9	9	(1) Eliminated 1 position
13	Finance	16	15	15	15	0	Transferred in 1 Manager, Capital Planning Programs and 1 Grants Administrator. Transfer out 1 Manager, Capital Programs and 1 Capital Programs Coordinator
14	Information Technology	6	8	8	18	10	Transferred 1 Position from Business Development. Added 1 Data & Advanced Analytics Lead Architect; 1 VP, IT Applications; 1 Manager, IT Business Applications; and 1 Project Specialist as approved by CFO. For 2019 - Added 1 Application Expert, 1 Application Developer, 1 Application Manager, 2 Data Scientists
15	Engineering	7	7	7	9	2	Added 1 Capital Programs Administrator. Transferred in from Finance 1 Manager, Capital Programs and 1 Capital Programs Coordinator. Transfer out 1 Project Manager Civil funded through TMP
16	Planning	5	6	7	5	(2)	Transferred out 1 Manager, Capital Planning Programs and 1 Grants Administrator
17	Business Development	8	9	9	9	0	Transferred out 1 Marketing Data Analyst to Information Technology. Added 1 Business Diversity & Outreach Manager as approved by CFO. Create Revenue Operations Specialist through a retirement
18	Field Maintenance	104	103	103	101	(2)	Eliminated 1 Auto Mechanic & 1 Temporary Driver
19	Facilities Maintenance	85	83	82	86	4	Adding 1 Facilities Maintenance Supervisor, 1 Data Entry Clerk, and 2 Electricians
20	Airfield Operations	43	37	32	33	1	Adding Ops Supervisor
21	Public Safety and Security	10	11	6	13	7	Added 1 Manager, Security Operations and 1 Administrative Coordinator. Transferred in 5 Security Assistants, 1 Security Coordinator, and 1 Manager, Access/ID. Transferred out 1 Security Operations Manager, and 1 Emergency Planning Manager
22	Fire Services	48	54	54	55	1	Transferred in 1 Emergency Planning Manager.
23	Air Service Development	3	4	5	5	0	
24	Marketing and Communications	19	19	19	37	18	Transferred in 1 VP, Customer & Tenant Experience, 3 Assistant Ground Transportation Coordinators, 1 Ground Transportation Coordinator, 1 Terminal Operations Supervisor, 1 Terminal Operations Manager & 1 Security Operations Manager. Added Communications Coordinator as approved by CFO. In 2019, added 1 Brand Journalist and 8 Customer Care Agents.
27	Airline Services	68	64	63	61	(2)	Eliminated 2 positions
29	Sustainability & Natural Resources	6	7	10	6	(4)	Renamed Department. Transferred out 1 SVP, Engineering, Planning & Capital Development to TMP, 1 Construction Manager, 1 VP, Facilities & Infrastructure & 1 Administrative Coordinator
30	Terminal Operations	6	9	14	0	(14)	Transferred out all 14 positions into other departments and eliminated department
91	Allegheny County Airport (AGC)	14	14	14	14	0	
		464	467	466	485	19	

SUMMARY OF FINANCIAL POLICIES

Guidelines

The budget process and format shall be performance based and focused on goals, objectives and performance indicators.

The Authority's budgets are prepared using a rolling forecast methodology and projected and contracted costs and revenues. The budget is prepared using the accrual basis which is consistent with the Authority's financial statements.

The budget will provide adequate funding for operating and maintenance of the Airport buildings and property, and replacement of capital equipment, construction, reconstruction and development at the Airport.

Balanced Budget

The budget should be balanced with current revenues equal to or greater than current expenditures.

Strategies to accomplish this balance include cost efficiencies, personnel efficiencies, increasing or implementing fees to match program expenses, fund balance usage (if available), and service reduction (if needed).

Budget Amendments

The adopted budget represents a business plan covering all Airport operations for the upcoming year.

If the plan needs to be significantly modified during the year, the proposed revisions to the plan, together with their financial impact on either revenues or expenses, will be presented to the Authority Board for review and approval.

No amendments or revisions were made during the prior year.

Budget Monitoring

The independent monitoring of the budget continues throughout the Fiscal Year for management control purposes through budget analysis reports distributed to departmental heads each month.

Operating statements comparing actual financial results to budgets will be reported monthly by the Chief Financial Officer and distributed to Board members.

Performance Measurements

Performance measurements will be developed based on program objectives that tie to the Airport's vision, mission, and values.

Performance measurements measure program results or accomplishments to provide good comparisons over time.

Performance measurements measure efficiency and effectiveness so it is reliable, verifiable, and understandable.

Performance measurements are monitored and used in decision-making processes.

Planning

The Authority will maintain a five-year capital plan along with a five year plan of estimated operating costs and revenues for long term planning purposes.

Capital Improvement Policies

Capital projects that will be implemented during the current budget year should be detailed by project and type of work.

Progress projections for the five-year capital plan will be updated on a yearly basis.

The Authority will identify the estimated costs and potential funding sources for each capital project proposal.

The Authority will determine the least costly financing method for all new projects.

The Authority will maintain all its assets at a level adequate to protect the Airport's capital interest and minimize future maintenance and replacement costs.

Debt Policy

The Authority will manage its current and future debt service requirement to be in compliance with all bond covenants.

The Authority will confine long-term borrowing to capital improvements or projects that cannot be financed from current revenues.

The Authority will maintain communications with bond rating agencies regarding its financial condition and will follow a policy of full disclosure.

The Authority, when applicable, will determine if the financial market place will afford the opportunity to refund an issue and lessen its debt service costs.

The Authority shall attempt to limit total debt outstanding to no more than \$100 per enplanement.

The Authority does not have a legal debt limit however will strive to minimize debt while maintaining operations.

The Authority will comply with its Derivative Policy which limits the use of derivative financial products to capital financing.

Revenue Policy

The Authority will estimate and project its annual revenues by an objective, analytical process, as practical on a yearly basis.

The Authority will maintain a diversified and stable revenue system to shelter it from unforeseeable short-run fluctuations in any single revenue source.

The Authority will maintain sufficient revenues to pay all expenditures incurred for the operations and maintenance at the Airport.

Rates and Charges

The Authority and the airlines have negotiated a Use and Lease Agreement that establishes how the airlines that signed the agreement will be assessed annual rates and charges for their use of the Airport. Rates and charges are established annually after Board adoption of the operating and capital budget. The agreement is effective through May 8, 2018. The 2018 operating and capital budgets were prepared using the assumption that the current airline agreement will be extended through the end of 2018. The airlines are aware of this and the negotiations are ongoing.

Compliance with Master Bond Resolution

The Authority has established the following funds and accounts as required by the Master Resolution and has set the policy on fund balances as follows:

- Revenue Fund, holding revenues collected by the Authority and applying revenues as required by the Master Resolution. Our policy is to keep only the necessary amount for working capital. O&M Fund, holding anticipated O&M expenses. Extra unused funds are applied to the accounts below:
- O&M Reserve, holding reserve for O&M expenses, equaling two months of O&M expenses as required by the Master Resolution.
- Bond Fund, including only principal and interest to be paid in the next payment year.
- Bond Reserve Fund, including only amounts required by the Master Resolution.
- Renewal and Replacement Fund. The Authority's policy is to keep a minimum balance of \$2,000,000 in this account.
- Airport Development Fund, holding retained earnings of the Authority. The Authority's policy is to use this fund to build additional liquidity or avoid capital borrowing.
- Capital Construction Fund to hold funds for Capital Project

expenses.

In addition, the Authority has the following funds and accounts:

PFC (Passenger Facility Charge) account, holding all revenues collected by the Authority, to be used for future rates and charges or pay-as-you-go projects. The Authority reviews

Airlines rates and charges annually to determine the fund balance

CFC (Customer Facility Charge) Fund which holds receipts collected via rental car concessions and is to be used for costs and projects which benefit and facilitate the rental car business.

Airport Improvement Fund which holds the gas drilling revenues and is used to help offset costs to the airline rate base and to fund construction projects and reserve accounts.

Investment Policies

The investment of Authority funds is governed by the Municipal Authorities Act of 1945, approved May 2, 1945, P.L. 382, Subsequently amended by the Municipal Authority Act, Act 22 of 2001.

Monies not needed for immediate expenditure may be invested in (1) United States Treasury obligations, (2) obligations backed by the United States Government full faith and credit, and (3) certificates of deposit fully collateralized from a bank of trust company.

KEY ASSUMPTIONS – 2019 BUDGET

- Focus on four strategic priorities: operational excellence, employee engagement, customer service and cost competitiveness.
- Estimated Enplanements – 2019 Budget 4,600,000 vs. 2018 Budget 4,419,000
- Aircraft Operations: PIT – 2019 Budget 152,000 vs. 2018 Budget 149,000
AGC – 2019 Budget 60,000 vs. 2018 Budget 60,000
- Signatory Gross Landed Weight @ PIT: 2019 Budget – 5.3 billion lbs. vs. 2018 Budget -- 5.2 billion lbs.
- PFC - 2019 Budget \$18,000,000 (not applied to rate base) vs. 2018 Budget \$16,200,000 applied to rate-based debt service
- CFC - 2019 Budget \$9,500,000 vs. 2018 Budget \$5,000,000
- NG Drilling Revenue – 2019 Budget \$12,000,000 with \$5,475,000 applied to rate base vs. 2018 Budget \$13,200,000 with \$6,000,000 applied to rate base
- Gaming - 2019 Budget \$12,400,000 with \$3,100,000 applied to rate base vs. 2018 Budget \$8,000,000 with \$3,100,000 applied to the rate base
- Total Debt Service Charged to Rate Base – 2019 Budget \$21,190,890 vs. 2018 Budget \$28,931,655
- Utilities – Electric rates will be static from 2018 with no rate increase due to fixed forward purchase contracts. Gas costs are expected to decrease by 10% due to locked in rates for the first quarter of 2019.

2019 BUDGET TIMELINE

July 5, 2018	Notified Department Heads of Budget due dates and process.
July 9, 2018	Sent letter to airlines requesting landed weights/passengers by August 31 & scheduled PIT Affairs meeting.
July 9, 2018	Distributed 2019 Budget Preparation Materials.
August 20, 2018	Submitted 2019 Departmental Expense Budgets in JDEdwards (ERP) along with detail support submitted to Finance.
August 31, 2018	Completed Revenue Budget for finance review.
September 4, 2018	Summarized Expense Budget reports to the CFO & CCO.
September 4, 2018	Validated Airline Landing Weights and Enplanement Estimates.
September 7, 2018	Summarized Revenue Budget report to the CEO/CFO/CCO.
September 10-14, 2018	Held department meetings as needed.
September 17-21, 2018	Reviewed and adjusted Budget for input into Financial Model.
September 24-28, 2018	Finalized Budget, including rates and charges.
October 9, 2018	Sent Budget to Board of Directors for review.
October 19, 2018	Vote held by Board of Directors to adopt the Budget.
October 26, 2018	Sent 2019 Estimated Rates to airlines.
November 7, 2018	PIT Affairs meeting.

Operating Budget Policies and Procedures

The Finance Department prepares the rules, guidelines, assumptions and forms to be used by the Department Heads in the preparation of their Annual Operating Budgets. These rules and guidelines are established by the Executive Office and include target goals, estimated business levels, and other such information as deemed necessary. The Budget Administrator runs an annual class on entering the Budget into the JD Edwards System, (JDE/ERP), and answers questions as well as assists in Budget preparations as necessary.

Budgets are submitted online into JDE by the various departments. The Finance Department submits its own budget and also assists in the development of the payroll and fringe benefits calculations. After the Budgets are submitted they are collated and summarized for presentation to the CEO and CCO/CFO for discussion and revision. The Department heads are consulted and any changes are entered by the Budget Administrator. After a final review by the CEO and CCO/CFO, the Budget is ready for presentation to and ratification by the Board.

The Business Development and Finance Departments prepare the annual Revenue Budget. This budget is based on recent history, current contracts and trends. Both the Operating (expense) and Revenue Budgets are then used to produce the Estimated Airline Rates and Charges Calculation for the upcoming year. Also utilized for this calculation are the estimated landed weights, rented terminal and ramp space, and estimated enplaned passengers. The landed weights and enplaned passengers are provided by the Signatory Airlines and reviewed and adjusted by the Authority as deemed appropriate. The result of the calculation is the estimated billing rates to be charged to the airlines in the coming year.

After final approval by the Executive Office, the Operating Budget and the Rates and Charges Calculation are presented to the Airport Authority Board for discussion and approval. Upon Board approval, a meeting is set up with the Airlines to present the Budget for the upcoming fiscal year. The Finance Department maintains the approved Operating Budget and supplies appropriate copies to the Department Heads.

Capital Budget Policies and Procedures

The Capital Budget for the upcoming fiscal year is prepared by the Department of Planning. It is included with the Budget Presentation Materials and presented to the Airport Authority Board for approval. After Board approval, it is presented at the PIT Affairs meeting for airline review.

The Capital Budget is then loaded into the JD Edwards Job Cost System by the Department of Planning. After the Budget has been loaded, Finance does a check of the System for accuracy of the budget input and to update the fund tracking schedules.

Under any line in the Capital Budget (Project) there can be Contracts/Materials/Advertising/Time allocations (Jobs). When a task assignment (Job) is being created under a project an Administrative Action is generated to request funding and to specify what the scope of the work/specifications for the equipment are and to which contractor or supplier is getting the work.

The Administrative Action is generated by the Project Manager and reviewed by the SVP/VP of their department and then is routed to the Finance Department. Finance reviews the request for coding nomenclature and funding availability. If funding is available and the coding fits the established nomenclature, the Administrative Action is then forwarded to the CEO and/or CCO/CFO for final Review. The Chief Executive Officer (CEO) can give final approval on an Administrative Action if it is a new award for no more than \$25,000 or a change order for no more than 10% of the value of a pre-existing contract (not to exceed \$100,000). All other Actions must be submitted to the Board for approval.

The coding on the Administrative Action points to how much and what types of funds are being used to pay for the contract or equipment. There are three types of funding available for a Capital Project. They are local, PFC and Grant. The local sources are funded by the airlines through the airline rate base as mandated in the Airline Operating Agreement. The PFC's are a per passenger payment approved by the FAA and collected by the airlines then sent to the Authority. The Grants are either state or federal. The PFC, Grant and Restricted Local funds are approved for specific tasks and need to be monitored to be sure the rules governing their use are not violated.

At the time the Capital budget is approved the Local Funds and PFC's are available and are allocated at the beginning of their fiscal year. The grant funds are anticipated and the grant applications are submitted based upon the Airport Authorities bids for work and equipment. The Project funding is loaded into the JD Edwards system pointing to the specific funds except for the grants. They are loaded against a general grant code until the actual grant is received and then the project and any associated jobs are recoded to the actual grant. It is necessary to monitor the federal and state approval of grants to ensure that unavailable funds are not expended (the local share of the funding would have to pay all costs if the grant is not approved).

Capital Budget Policies and Procedures Cont.

When the Administrative Action has been approved a Task Assignment (Job) is created under a Project. Upon receipt of the approved administrative action, the Project Manager enters a job in JD Edwards pointing to the Project under which it is eligible. Part of that creation is transferring the funds from the Project line and into the Job line. The Project line is a placeholder for available but unassigned funds. All actual expenditures are recorded at the Job level.

When a grant award is received a fund number is created in JD Edwards and a funding transfer form is generated. The funds are transferred from the general grant fund into the specific grant fund by the Planning Department. An Administrative Action is generated by the Project Manager to move the contract funding from the general grant fund into the specific grant fund for that Project/Job. If any funds were expended under the general grant fund then Finance generates a voucher to move the expense from the general grant fund to the specific grant.

On a monthly basis an expense report is generated from the JD Edwards system and the costs by funding source are transferred to Excel spread sheets for reconciliation to our bank and grant records. This is used for tracking individual fund levels, for cash flow purposes, and also to confirm that the Grant funds drawn down have been received. A summary version of this report is submitted to the SVP Finance and CCO/CFO for Administrative review.

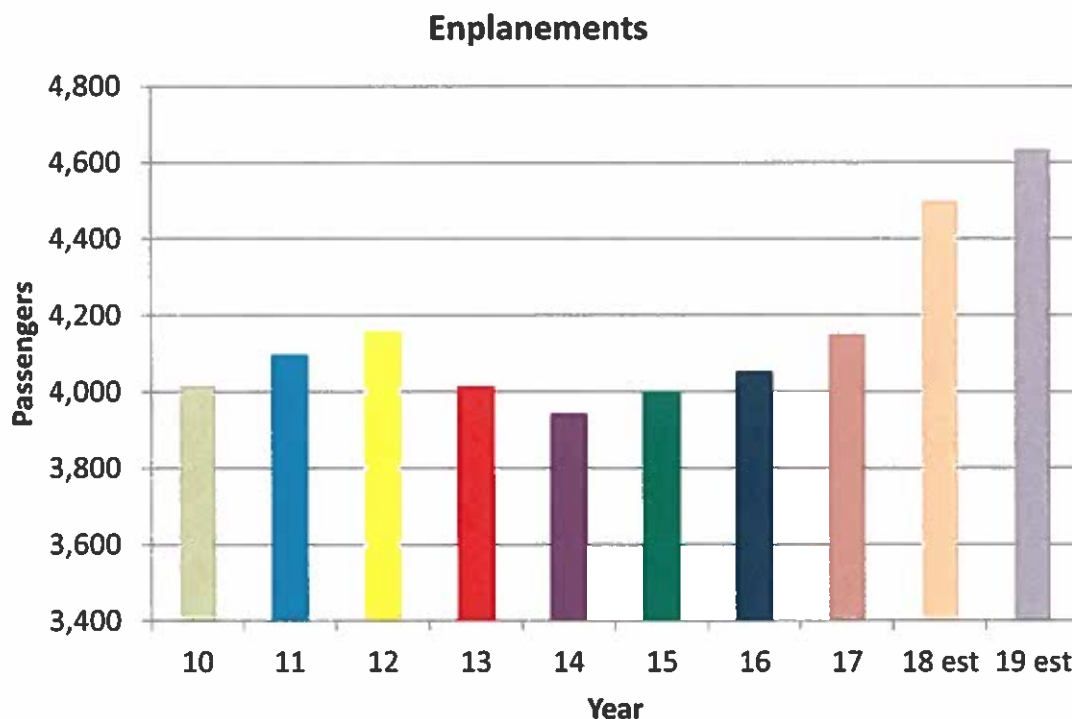
If a Project (Capital Budget Line) needs additional funds or an emergency arises then funds can be requested by filling out a funding request/adjustment form. This can be used to request contingency funds or to create a Project during the year or to return funds if a Project comes in under budget and that Capital Budget Line (Project) can be closed. The Project Manager generates this Funding Request Form.

Operating Revenues

The airlines that operate at PIT are predominantly signatory to an airline operating agreement which is residual in nature. This means that all operating costs, debt service and required capital fund deposits of all the included cost centers are offset by the non-airline revenues of those cost centers. Any residual deficit is covered by the signatory fees the airlines pay. No local tax dollars support either PIT or AGC as both airports are self-sustained by airline and non-airline revenue.

The primary factor which drives non-airline revenues is passenger traffic. Total enplanements at PIT declined from 9.9 million in 2001 to about 3.9 million in 2013 due to US Airways dehubbing of PIT and a sluggish economy. However, we are seeing significant improvement as passenger traffic is trending up over the last few years. Enplanements for 2018 are projected to increase by about 7.5 percent over 2017. For 2019, enplanements are expected to increase by between 2 and 6 percent. During the four year period from 2015 through 2018, the number of airports served nonstop from PIT has increased from 37 to 65, a 75% increase, with more announcements expected in 2019.

ANNUAL ENPLANEMENTS AT PIT (000'S)



Aeronautical Revenue

Landing Fees

This includes signatory carrier, cargo and non-signatory carrier landing fees. The signatory and cargo fees are the residual requirements of the landing cost center. For 2019, the operating expenses and fund deposits of \$26.1 million are offset by \$14.1 million in non-signatory revenues resulting in required signatory landing fees of \$12.0 million and cargo landing fees of \$1.1 million.

Terminal Area Airline Fees

Primary revenue categories in this group include adjustable signatory terminal rentals, baggage facility and tenant equipment fees, and baggage system maintenance charges. Just as with landing fees, the adjustable terminal rentals equal the net requirement for that cost center. For 2018, terminal area operating expenses, debt service and capital fund deposits are \$91.1 million. The offsetting revenues are \$58.5 million leaving the net requirement of \$32.6 million for terminal rentals. The baggage facility and tenant equipment fees consist mostly of the debt service on those assets which is set through the life of the airline agreement. The baggage system maintenance costs are allocated to each airline based on relative usage of those systems.

Other Aeronautical Revenue

Consists primarily of hangar and cargo rentals and fuel concessions. The hangar and cargo rentals are based on contractual lease agreements. Currently all hangar space at PIT is under contract. The fuel concessions are at a contracted percentage to the airport and are estimated based on projected usage of the fuel facility.

Non-Aeronautical Revenue

Parking Revenues

Public and airline parking lots and the parking garage are managed by Grant Oliver Corporation, which receives a 1.75% commission of the net parking revenues after certain expenses are deducted. Total garage and lot revenues are projected at \$30.3 million for 2019. There are 3 levels of parking at PIT – short-term (the garage), long term (the closer lots), and extended term (the more remote lots). These rates are set by the Airport Authority. We are focused on maximizing this and other non-aeronautical revenues in 2019 and future years.

Rental Car Revenues

These revenues consist of contractual rental car facility rent fees and also rental car concession fees. The concessions are 10% of each rental car company's gross revenue or their minimum

annual guarantee, whichever is greater. As with parking, the budgeted amounts are based on usage trends and expected passenger traffic. Total rental car revenues are expected to be \$11.3 million for 2019.

Terminal Concessions

The primary component of terminal concessions is the Airmall – a conglomerate of retail, food and beverage and service providers located within the airside terminal which are managed for the Authority by Fraport Inc. The Authority has received 59% of the net rental income in prior years. For 2019 this percentage increases to 77% and the Airmall is expected to provide \$6.9 million to the Authority. All other terminal concessions and rentals are expected to be \$1.9 million.

Other Non-Aeronautical Revenues

The largest other revenue categories include utility and maintenance cost pass-throughs (\$2.8 million) and commercial development area revenues (\$2.8 million). The revenues are based on utility billing rate changes and expected usage.

Operating Expenses

Operating expenses are budgeted with the assumption that all departments will continue to meet the Authority's goals of providing a safe environment for both employees and the public while maintaining a high level of service to our airline partners and their passengers. The budget is adjusted for all contractual increases and decreases (including bargaining unit and police contracts) and current trends in consumption of goods and services. Costs related to winter activity are based on a normal or slightly worse winter season and can vary. The overall operating budget for 2019 represents a 3.0% increase compared to 2018.

Salaries, Wages and Related

Salaries and wages for 2019 are based on current staffing levels and actual pay rates of all positions. Overall salaries and wages are budgeted to increase 1.5% over the 2018 budgeted amounts. This is due to pay rate increases for bargaining units and management at similar levels and anticipated new hires. Those increases are partially offset by a decrease in fringe benefit costs.

Overtime is budgeted based on past and current levels incurred by each department with overtime eligible staff.

Fringe benefit costs are expected to increase \$330,000 as compared to the 2018 budget which is principally attributed to premium increases for healthcare insurance.

Utilities

The Authority (working with an energy broker) has locked in an electric rate that is static from 2018. Therefore, the slight increase in electricity is due to anticipated use of a new 911 call center and an increase in passenger traffic.

Natural gas costs are budgeted to decrease by 20% due to locked in rates for 2019.

Cleaning and Maintenance

Janitorial maintenance costs for 2019 are expected to contractually increase by 2.4%. Electrical and conveyances maintenance are based on contract rates and fees and also anticipated service needs of the related equipment. Hauling and disposal costs projected to increase by about 15%.

Professional Services

Professional services costs are also budgeted based on contract rates and fees and anticipated needs. Large expenditures identified within this category include police services (\$11.0 million) and engineering, environmental and other contracted services (\$11.1 million). Contracted services includes security guard services (\$2.7million), information technology services (\$1.9 million) and professional consulting services for all departments.

Other Costs

The primary other costs include miscellaneous services, materials and supplies, and insurance. Overall these costs are anticipated to increase by 7.8% for 2019 as compared to the 2018 budget.

FUND BALANCE

The Authority's fund balance is represented by the total cash and cash equivalents available.

This balance is projected to increase by \$13.1 million for 2018 compared to 2017 primarily due to the increases in non-operating revenues (passenger facility charges, drilling royalties, investment income).

The fund balance is then projected to increase by \$17.7 million for 2019 primarily due to receipts of gaming act revenues and additional customer facility charge revenues.

Note: the timing of expenditures and related incurrence of debt for the Terminal Modernization Program are still being finalized and are not included in the 2019 amounts shown below.

	2017 ACTUALS	2018 FORECAST	2019 BUDGET
Beginning Fund Balance	\$ 173,681,306	\$ 45,025,529	\$ 58,155,914
Operating Revenues			
Landing Fees	14,365,250	14,309,410	16,441,580
Terminal Area Airline Fees	59,801,919	43,377,881	40,891,371
Other Aeronautical Revenue	8,820,789	10,656,830	9,211,892
Parking Revenues	33,895,240	37,530,018	38,768,183
Rent-A-Car Revenues	11,891,053	12,868,346	12,428,694
Terminal Concessions	8,028,157	10,275,720	9,851,142
Other Non-Aeronautical Revenue	7,166,081	7,978,294	7,400,353
AGC Revenues	3,049,570	3,035,934	3,075,701
Total Operating Revenues	147,018,059	140,032,434	138,068,916
Non-Operating Revenues & Other Sources			
Receipt of Passenger Facility Charges	17,392,828	19,218,600	18,000,000
Receipt of Customer Facility Charges	4,869,633	5,200,000	9,500,000
Gas Drilling Bonus & Rent Payments		-	346,164
Gas Drilling Royalties	13,247,598	18,500,000	12,000,000
Gaming Act Receipts	-	-	12,400,000
Capital Contributions and Grant Receipts	19,289,484	27,836,000	14,167,000
Interest Earnings on Investments	858,033	2,400,000	2,400,000
Other Non-operating Receipts	2,498,496	-	50,000
Total Non-Operating Revenues	58,156,072	73,154,600	68,863,164
Total Revenues	205,174,131	213,187,034	206,932,080
Operating Expenses			
Payments to Suppliers and Employees	103,024,070	106,500,000	108,630,000
Total Operating Expenses	103,024,070	106,500,000	108,630,000
Non-Operating Expenses			
Additions to Capital Assets	34,679,123	42,862,107	56,469,150
Principal and interest payments on debt	98,081,714	\$23,694,542	24,160,890
Net Investment Maturities	98,045,001	27,000,000	-
Total Non-Operating Expenses	230,805,838	93,556,649	80,630,040
Total Expenses	333,829,908	200,056,649	189,260,040
Net (Decrease) Increase in Fund Balance	(128,655,777)	13,130,385	17,672,040
Ending Fund Balance	\$ 45,025,529	\$ 58,155,914	\$ 75,827,954



ALLEGHENY COUNTY
AIRPORT AUTHORITY

OPERATING BUDGET SECTION



Allegheny County Airport Authority
Budget Report for Fiscal Year 2019
Revenue Budget

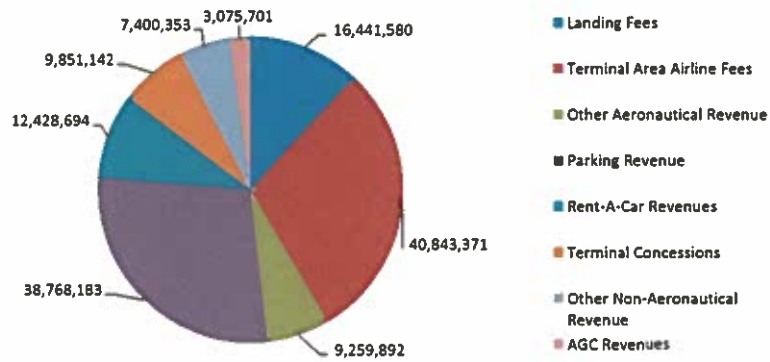
Object / Description		2017 Actual	2018 Budget	2019 Budget	18 VS 19 Variance	% Change
09111	Landing Fees-Scheduled	12,102,993	12,024,314	13,871,753	1,847,439	15.36 %
09122	Landing Fees-Nonscheduled	1,120,038	438,860	1,171,449	732,589	166.93 %
09133	Landing Fees-Cargo	1,142,219	1,090,005	1,398,378	308,373	28.29 %
Landing Fees		14,365,250	13,553,179	16,441,580	2,888,401	21.31 %
09201	Ramp Fees	849,532	748,271	890,402	142,131	18.99 %
09202	Parking Fees	367,403	345,000	425,000	80,000	23.19 %
09390	Military Field Contract Fees	164,672	165,231	165,798	567	0.34 %
09410	Terminal Rentals-Adjustable	39,840,456	32,612,865	26,801,839	(5,811,026)	(17.82) %
09414	Terminal Rental-Fixed-Airline	193,535	80,000	247,340	167,340	209.18 %
09440	Gate Usage Fees	2,043,788	2,541,447	3,200,000	658,553	25.91 %
09441	FIS Fees	844,220	1,128,765	1,000,000	(128,765)	(11.41) %
09442	GSE Rental - Ramp	-	-	35,000	35,000	100.00 %
09451	Aircraft Support System Charge	1,093,372	310,675	212,285	(98,390)	(31.67) %
09455	Baggage Facility Charge	7,130,172	3,209,808	2,819,498	(390,310)	(12.16) %
09459	Tenant Finishes and Equipment	2,741,051	714,469	430,037	(284,432)	(39.81) %
09510	Ground Handling Fees	515,599	580,000	678,000	98,000	16.90 %
09681	Maintenance Services-Jetway	374,251	364,800	250,800	(114,000)	(31.25) %
09686	Maintenance Services-ABS	3,643,868	3,500,000	3,687,372	187,372	5.35 %
Terminal Area Airline Fees		59,801,919	46,301,331	40,843,371	(5,457,960)	(11.79) %
09310	Hangar & Field Rental-FBO	17,395	17,917	18,455	538	3.00 %
09321	Hangar & Field Contract Fees	7,151,915	6,735,033	7,569,414	834,381	12.39 %
09430	Cargo Building Rentals	345,626	345,626	359,072	13,446	3.89 %
09435	Cargo Ramp Rentals	160,186	163,740	167,570	3,830	2.34 %
09443	GSE Rental - Cargo	-	-	48,000	48,000	100.00 %
09520	Hangar & Field Fuel Concession	648,946	713,944	635,360	(78,584)	(11.01) %
09735	Miscellaneous Income - Cargo	11,500	-	-	-	- %
09751	ADA - Aeronautical	462,021	462,021	462,021	462,021	100.00 %
Other Aeronautical Revenue		8,797,589	8,438,281	9,259,892	821,611	9.74 %
09530	Airport Parking Management	29,311,737	29,000,000	34,586,715	5,586,715	19.26 %
09531	Airport Parking Rehab Fund	1,200,000	-	-	-	- %
09534	Ground Transportation-Trip Fee	1,630,290	1,600,000	3,000,000	1,400,000	87.50 %
09536	Ground Transportation-Permits	180,945	186,000	182,000	(4,000)	(2.15) %
09538	Parking Lot Collections	130,725	127,727	124,468	(3,259)	(2.55) %
09539	Ground Transportation Fund	405,785	-	-	-	- %
09710	Airline Parking Lot Fee	1,035,758	1,200,000	875,000	(325,000)	(27.08) %
Parking Revenue		33,895,240	32,113,727	38,768,183	6,654,456	20.72 %

Allegheny County Airport Authority
Budget Report for Fiscal Year 2019
Revenue Budget

Object / Description		2017 Actual	2018 Budget	2019 Budget	18 VS 19 Variance	% Change
09366	Field Contract Fees-RAC	1,379,104	1,470,014	1,480,014	10,000	0.68 %
09416	Terminal Rental-RAC	131,600	131,600	131,600	-	- %
09465	R-A-C Service Area Rental	655,354	702,322	702,322	-	- %
09532	Rent-A Car Concession	9,724,995	9,000,000	10,114,758	1,114,758	12.39 %
Rent-A-Car Revenues		11,891,053	11,303,936	12,428,694	1,124,758	9.95 %
09413	Terminal Rentals-Fixed-Other	1,479,350	1,056,000	1,408,248	352,248	33.36 %
09555	Terminal Concessions	147,015	800,000	142,894	(657,106)	(82.14) %
09559	Airmall Concessions	5,957,342	6,866,000	8,300,000	1,434,000	20.89 %
09560	Airmall Terminal Rehab Fund	444,450	-	-	-	- %
Terminal Concessions		8,028,157	8,722,000	9,851,142	1,129,142	12.95 %
09325	Catering Facility Rental	240,000	240,000	240,000	-	- %
09544	Hotel and Convenience Center	549,421	555,500	566,000	10,500	1.89 %
09601	Utility Sales Tax Revenue	(114,600)	(120,000)	(120,000)	-	- %
09612	Utility-Telephone-Terminal	5,114	5,124	5,135	11	0.21 %
09624	Utility-Gas-Hangar & Field	432,922	422,012	505,003	82,991	19.67 %
09631	Utility-Electric-Landing	12,286	11,336	11,101	(235)	(2.07) %
09632	Utility-Electric-Terminal	67,900	67,995	68,351	356	0.52 %
09634	Utility-Electric-Hangar/Field	1,245,167	1,225,790	1,152,908	(72,882)	(5.95) %
09635	Utility-Electric-Parking/RAC	645,927	615,248	633,320	18,072	2.94 %
09636	Utility-Electric-Jetway	99,479	93,416	95,913	2,497	2.67 %
09641	Utility-Water/Sewage-Landing	1,402	1,300	1,300	-	- %
09642	Utility-Water/Sewage-Terminal	140,583	170,153	153,543	(16,610)	(9.76) %
09643	Utility-Water/Sewage-Cargo	5,525	3,300	4,400	1,100	33.33 %
09644	Utility-Water/Sewage-Hgr/Field	69,404	70,949	51,561	(19,388)	(27.33) %
09645	Utility-Water/Sewage-Park/RAC	221,971	188,321	222,295	33,974	18.04 %
09671	Maintenance Services-Landing	1,473	500	500	-	- %
09673	Maintenance Services-Terminal	36,059	35,000	49,069	14,069	40.20 %
09677	Maintenance Services-Hgr/Field	2,701	3,000	1,000	(2,000)	(66.67) %
09679	Maintenance Services-RAC	12,062	11,044	11,544	500	4.53 %
09717	Finger Print Fees	112,885	90,000	115,000	25,000	27.78 %
09721	Class Fees-Fire Training Pit	78,104	80,000	75,000	(5,000)	(6.25) %
09733	Miscellaneous Income-Terminal	73,076	40,000	46,500	6,500	16.25 %
09737	Miscellaneous Income-Hgr/Field	8,491	8,067	8,067	-	- %
09741	Miscellaneous Income-Roadways	424,922	100,000	850,000	750,000	750.00 %
09743	Miscellaneous Income-Gen'l Sup	48,079	8,000	400,000	392,000	4,900.00 %
09745	Miscellaneous Income-Admin	554,803	15,000	37,000	22,000	146.67 %
09749	Settlement Revenue	34,700	-	-	-	- %
09750	Commercial Industrial Fees	88,065	41,886	41,886	-	- %
09752	ADA - Dick's	537,635	655,243	672,044	16,801	2.56 %
09753	ADA - Other	87,076	75,215	21,960	(53,255)	(70.80) %
09754	ADA - Northfield	121,274	500,257	144,014	(356,243)	(71.21) %
09755	ADA - Business Park	271,767	284,105	309,531	25,426	8.95 %
09761	CDF - Clinton	110,239	366,485	112,904	(253,581)	(69.19) %
09762	CDF - Industry Drive	357,554	404,159	461,028	56,869	14.07 %
09763	CDF - Cherrington	353,205	361,297	380,330	19,033	5.27 %
09764	CDF - Other	148,431	102,971	67,146	(35,825)	(34.79) %
09789	Delinquency Fees - PIT	87,964	40,000	5,000	(35,000)	(87.50) %
09791	Employee Payroll Deductions	16,438	-	-	-	- %
Other Non-Aeronautical Revenue		7,189,504	6,772,673	7,400,353	627,680	9.27 %

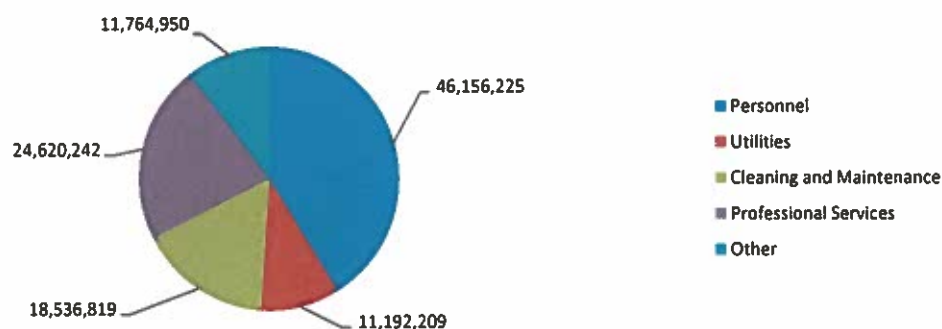
**Allegheny County Airport Authority
Budget Report for Fiscal Year 2019
Revenue Budget**

Object / Description	2017 Actual	2018 Budget	2019 Budget	18 VS 19 Variance	% Change
09191 Landing Fees-AGC	198,093	200,000	198,000	(2,000)	(1.00) %
09292 Parking Fees-AGC	15,495	14,400	15,120	720	5.00 %
09393 Hangar & Field Fees-AGC	2,001,535	2,024,796	2,024,842	46	0.00 %
09494 Terminal Building Rental-AGC	199,729	170,765	172,259	1,494	0.87 %
09595 Concessions-AGC	362,119	329,717	400,000	70,283	21.32 %
09696 Utility Sales-AGC	152,543	157,908	150,000	(7,908)	(5.01) %
09765 CDF - AGC	58,102	58,101	53,000	(5,101)	(8.78) %
09788 Delinquency Fees - AGC	19,730	1,500	1,500	-	- %
09797 Miscellaneous Income-AGC	42,001	43,160	60,980	17,820	41.29 %
AGC Revenues	3,049,347	3,000,347	3,075,701	75,354	2.51 %
Total Operating Revenues	147,018,059	130,205,474	138,068,916	7,863,442	6.04 %



Allegheny County Airport Authority
Budget Report for Fiscal Year 2019
Summary

Account Description	2017 Actual	2018 Budget	2019 Budget	18 VS 19 Variance	% Change
Salaries	8,468,698	8,258,516	9,525,656	1,267,140	15.34 %
Wages	20,657,357	21,740,029	22,182,166	442,137	2.03 %
Overtime	1,838,900	1,737,850	1,748,000	10,150	0.58 %
Other Compensation	386,164	310,495	(1,058,948)	(1,369,443)	(441.05) %
Sick Pay BuyBack	61,582	54,900	54,900	-	- %
Fringe Benefits	19,537,450	13,374,408	13,704,451	330,043	2.47 %
Salaries, Wages and Related	50,950,151	45,476,198	46,156,225	680,027	1.50 %
Electricity	7,603,970	7,893,215	8,096,444	203,229	2.57 %
Water & Sewage	744,831	845,288	666,615	(178,673)	(21.14) %
Gas	1,247,533	1,679,590	1,325,072	(354,518)	(21.11) %
Telecommunications	986,969	1,008,871	1,104,078	95,207	9.44 %
Utilities	10,583,303	11,426,964	11,192,209	(234,755)	(2.05) %
Janitorial Maintenance	7,870,213	8,127,620	8,325,752	198,132	2.44 %
Electrical Maintenance	1,576,682	1,511,514	1,537,976	26,462	1.75 %
Hauling and Disposal	770,497	1,385,500	1,590,500	205,000	14.80 %
Conveyance	5,326,632	5,438,989	5,564,733	125,744	2.31 %
Other	1,293,542	1,756,833	1,517,858	(238,975)	(13.60) %
Cleaning and Maintenance	16,837,566	18,220,456	18,536,819	316,363	1.74 %
Legal	928,528	750,000	800,000	50,000	6.67 %
Auditing & Accounting	161,360	200,000	250,000	50,000	25.00 %
Engineering	612,920	365,000	492,500	127,500	34.93 %
Art and Culture	-	165,000	224,500	59,500	36.06 %
Environmental	357,388	409,000	834,500	425,500	104.03 %
Contracted Services	7,857,995	8,698,353	9,754,477	1,056,124	12.14 %
Police Services	10,501,321	10,935,487	11,041,117	105,630	0.97 %
Other Services	987,235	1,293,527	1,223,148	(70,379)	(5.44) %
Professional Services	21,406,747	22,816,367	24,620,242	1,803,875	7.91 %
Miscellaneous Services	4,017,717	3,545,885	4,158,177	612,292	17.27 %
Insurance	670,184	822,100	782,000	(40,100)	(4.88) %
Repairs & Replacements	122,181	485,700	415,700	(70,000)	(14.41) %
Supplies	2,231,486	2,927,480	3,015,368	87,888	3.00 %
Materials	2,733,184	2,907,805	3,037,455	129,650	4.46 %
Tools & Equipment	277,737	344,800	356,250	11,450	3.32 %
Other	10,052,489	11,033,770	11,764,950	731,180	6.63 %
	109,830,256	108,973,755	112,270,445	3,296,690	3.03 %



Allegheny County Airport Authority
Budget Report for Fiscal Year 2019
Detail Summary By Account

Object / Description		2017 Actual	2018 Budget	2019 Budget	18 VS 19 Variance	% Change
02101	Salaries	8,468,698	8,258,516	9,525,656	1,267,140	15.34 %
02102	Wages	20,657,357	21,740,029	22,182,166	442,137	2.03 %
02104	Overtime	1,838,900	1,737,850	1,748,000	10,150	0.58 %
02109	Other Compensation	268,492	257,995	(1,112,948)	(1,370,943)	(531.38) %
02115	Sick Pay Buy Back	61,582	54,900	54,900	-	0.00 %
02118	Uniform Allowance	57,295	52,500	54,000	1,500	2.86 %
02125	Add'l Personnel Costs	60,377	-	-	-	0.00 %
02500	Fringe Benefits	19,537,450	13,374,408	13,704,451	330,043	2.47 %
Salaries, Wages and Related		50,950,151	45,476,198	46,156,225	680,027	1.50 %
03101	Telecommunications	986,969	1,008,871	1,104,078	95,207	9.44 %
03103	Heating	1,247,533	1,679,590	1,325,072	(354,518)	(21.11) %
03104	Electricity	7,603,970	7,893,215	8,096,444	203,229	2.57 %
03105	Water	466,185	548,644	401,489	(147,155)	(26.82) %
03106	Sewage	278,646	296,644	265,126	(31,518)	(10.62) %
Utilities		10,583,303	11,426,964	11,192,209	(234,755)	(2.05) %
06201	Janitorial Maintenance	7,870,213	8,127,620	8,325,752	198,132	2.44 %
06202	Elevators/Conveyance/Doors	2,189,652	2,193,036	2,253,861	60,825	2.77 %
06203	Hauling and Disposal	770,497	1,385,500	1,590,500	205,000	14.80 %
06206	People Mover Maintenance	3,136,980	3,245,953	3,310,872	64,919	2.00 %
06207	Miscellaneous Maintenance	1,281,111	1,729,595	1,483,875	(245,720)	(14.21) %
06208	Computer Maintenance	12,431	27,238	33,983	6,745	24.76 %
06209	Energy Facility Maintenance	1,576,682	1,511,514	1,537,976	26,462	1.75 %
Cleaning and Maintenance		16,837,566	18,220,456	18,536,819	316,363	1.74 %
03302	Engineering	612,920	365,000	492,500	127,500	34.93 %
03303	Accounting & Auditing	161,360	200,000	250,000	50,000	25.00 %
03306	Events	-	97,175	154,100	56,925	58.58 %
03307	Art & Culture	-	165,000	224,500	59,500	36.06 %
03308	Meteorological	29,048	32,485	45,733	13,248	40.78 %
03309	Appraisal Services	12,750	15,000	30,000	15,000	100.00 %
03313	Miscellaneous Services	659,109	607,267	534,715	(72,552)	(11.95) %
03314	Contracted Services	7,857,995	8,698,353	9,754,477	1,056,124	12.14 %
03315	Environmental Services	357,388	409,000	834,500	425,500	104.03 %
03317	Misc Economic Development	58,031	250,000	250,000	-	- %
03319	Police Services	10,501,321	10,935,487	11,041,117	105,630	0.97 %
03320	Financial Services	228,297	290,000	207,000	(83,000)	(28.62) %
03330	Solicitor Services	682,304	650,000	680,000	30,000	4.62 %
03331	Legal Counsel	246,224	100,000	120,000	20,000	20.00 %
03342	Clinical Services	-	1,600	1,600	-	- %
Professional Services		21,406,747	22,816,367	24,620,242	1,803,875	7.91 %

Allegheny County Airport Authority
Budget Report for Fiscal Year 2019
Detail Summary By Account

Object / Description		2017 Actual	2018 Budget	2019 Budget	18 VS 19 Variance	% Change
03201	Dues and Memberships	141,483	203,894	236,628	32,734	16.05 %
03203	Excercises	3,000	12,500	10,500	(2,000)	(16.00) %
03204	Training & Education	195,527	312,125	336,040	23,915	7.66 %
03205	Travel Expenses	860,609	885,230	998,540	113,310	12.80 %
03206	Employee Events	32,931	50,000	50,000	-	- %
03207	Tuition Reimbursement	59,032	85,000	85,979	979	1.15 %
03208	Employee Related	19,977	61,000	18,000	(43,000)	(70.49) %
03402	Equipment Rental	47,576	23,525	55,600	32,075	136.34 %
03406	Copier Rental	56,437	56,960	45,260	(11,700)	(20.54) %
03408	Other Rentals and Leases	19,669	14,300	20,600	6,300	44.06 %
03511	Liability Insurance	165,686	227,600	175,000	(52,600)	(23.11) %
03512	Property Insurance	307,760	374,500	320,000	(54,500)	(14.55) %
03514	Auto Insurance	79,885	93,000	85,000	(8,000)	(8.60) %
03515	Other Insurance	116,425	125,000	200,000	75,000	60.00 %
03519	Uncovered Claims	428	2,000	2,000	-	- %
03601	Freight & Storage	69,573	60,115	63,900	3,785	6.30 %
03602	Advertising	1,852,867	1,276,015	1,587,700	311,685	24.43 %
03603	Postage	10,430	5,100	15,100	10,000	196.08 %
03604	License and Permit Fees	65	-	-	-	- %
03605	Printing outside	45,440	168,606	107,100	(61,506)	(36.48) %
03619	Computer Software Purchase	243,466	300,000	500,000	200,000	66.67 %
03621	Bad Debt	347,639	-	-	-	- %
03636	Incentive Program	4,572	6,000	3,200	(2,800)	(46.67) %
03669	Sponsorships	6,343	25,000	23,500	(1,500)	(6.00) %
03670	Other Refunds	1,081	515	530	15	2.91 %
04001	Printing Supplies	10,781	12,000	14,000	2,000	16.67 %
04002	Engineering Supplies	1,436	3,000	3,000	-	- %
04004	Subscriptions	37,967	82,235	94,520	12,285	14.94 %
04005	Office Supplies	42,731	50,910	54,460	3,550	6.97 %
04006	Data Processing Supplies	30,120	20,000	25,000	5,000	25.00 %
04008	Photographic Supplies	2,989	29,503	2,500	(27,003)	(91.53) %
04102	Medical and Clinical Supplies	16,783	23,350	21,700	(1,650)	(7.07) %
04201	Promtional Supplies	53,760	80,900	73,000	(7,900)	(9.77) %
04501	Automotive Supplies	62,836	67,000	67,000	-	- %
04502	Janitorial Supplies	354,672	304,059	332,850	28,791	9.47 %
04503	Clothing and Uniforms	86,886	129,003	116,993	(12,010)	(9.31) %
04504	HVAC Supplies	70,148	50,200	50,200	-	- %
04505	Forestry	38,802	53,000	53,000	-	- %
04506	Chemicals	885,628	1,316,900	1,359,100	42,200	3.20 %
04507	Ammunition	1,488	11,000	11,000	-	- %
04508	Gases	28,847	35,700	41,200	5,500	15.41 %
04509	Other Supplies	61,837	73,020	82,650	9,630	13.19 %
04510	Diesel Fuel	116,181	213,400	220,000	6,600	3.09 %
04511	Audio Visual Aids	915	3,500	5,500	2,000	57.14 %
04512	Police & Fire Clothing	42,905	79,200	82,745	3,545	4.48 %

Allegheny County Airport Authority
Budget Report for Fiscal Year 2019
Detail Summary By Account

Object / Description		2017 Actual	2018 Budget	2019 Budget	18 VS 19 Variance	% Change
04514	Police/Fire Training Supplies	9,640	15,800	21,800	6,000	37.97 %
04515	Safety Supplies	111,369	85,650	87,150	1,500	1.75 %
04518	Gasoline	162,454	188,150	196,000	7,850	4.17 %
04519	Paint Supplies	311	-	-	-	- %
05001	Asphalt & Tar	6,435	22,000	72,000	50,000	227.27 %
05002	Salt	116,251	143,000	146,500	3,500	2.45 %
05003	Paint	188,403	182,000	174,500	(7,500)	(4.12) %
05004	Brick, Stone, Sand Slag	64,855	40,000	40,000	-	- %
05005	Lumber	53,922	81,000	80,500	(500)	(0.62) %
05006	Iron, Steel & Brass	29,724	33,500	33,500	-	- %
05007	Plumbing	218,251	180,000	207,500	27,500	15.28 %
05008	Electrical	561,559	580,000	570,000	(10,000)	(1.72) %
05009	Concrete	11,037	11,500	11,500	-	- %
05010	Hardware	45,804	68,000	68,000	-	- %
05011	Other Materials	208,169	184,230	227,130	42,900	23.29 %
05012	Charges to/from Inventory	(165,859)	-	-	-	- %
05201	Tires and Tubes	78,411	82,000	87,000	5,000	6.10 %
05202	Batteries	14,358	14,000	14,500	500	3.57 %
05203	Vehicle Parts	447,666	451,350	454,000	2,650	0.59 %
05302	Machinery Parts	64,363	81,500	87,100	5,600	6.87 %
05303	Electronic Parts	152,208	141,000	161,000	20,000	14.18 %
05305	Batteries-Non-Automotive	21,668	22,725	37,725	15,000	66.01 %
05311	North Baggage Parts	297,644	300,000	285,000	(15,000)	(5.00) %
05312	South Baggage Parts	131,827	140,000	130,000	(10,000)	(7.14) %
05313	Jetways Parts	186,490	150,000	150,000	-	- %
06101	Equipment Repairs	-	650	650	-	- %
06102	Vehicle Repairs	28,933	35,000	35,000	-	- %
06103	Machinery Repairs	35,268	47,300	49,300	2,000	4.23 %
06104	Building Repairs	29,154	135,000	60,000	(75,000)	(55.56) %
06108	Electrical Repairs	21,276	235,000	235,000	-	- %
06109	Other Repairs	7,549	32,750	35,750	3,000	9.16 %
07101	Equipment and Furniture	83,058	145,500	125,500	(20,000)	(13.75) %
07201	Computer Equipment	75,597	84,000	102,000	18,000	21.43 %
07301	Small Tools	119,081	115,300	128,750	13,450	11.67 %
Other		10,052,489	11,033,770	11,764,950	731,180	6.63 %
		109,830,256	108,973,755	112,270,445	3,296,690	3.03 %

Chief Executive Office

The Chief Executive Office of the Airport Authority is responsible for providing strategic planning, leadership, direction, vision and support to the operations of Pittsburgh International and Allegheny County Airports. The Chief Executive Office, led by the Chief Executive Officer, is charged with delivering exceptional customer service in a safe, secure, efficient and cost competitive manner through the commitment, innovation and expertise of the Authority's greatest asset, its employees. In addition, this office oversees efforts to continue the growth and development of its facilities, service offerings and employees. The other officers of the Authority are the Chief Financial Officer and the Chief Commercial Officer. All officers of the Authority provide administrative oversight to the various Authority Senior Vice Presidents and Vice Presidents and support and implement the policies and objectives set forth by the Authority Board of Directors. Finally, the Chief Executive Office works with airlines, tenants, local, state and federal officials, strategic partners and other stakeholders to promote and develop the Authority, maximizing its potential as an airport operator and a regional economic generator.

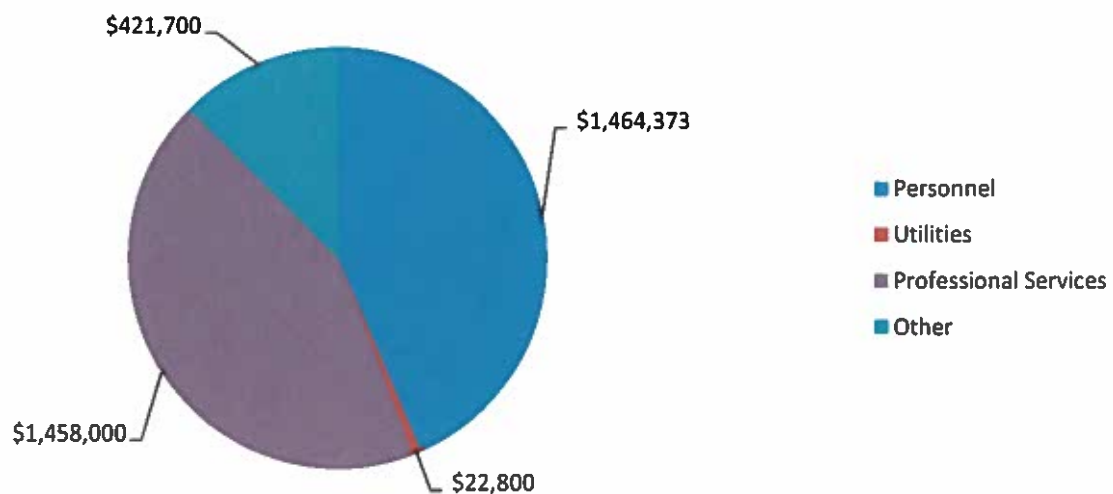
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Chief Executive Office
Business Unit - 11

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	935,804	945,890	1,001,174	55,284	5.84 %
02102 Wages	71,876	75,543	82,567	7,024	9.30 %
02104 Overtime	44	-	-	-	- %
02109 Other Compensation	(1,332)	-	2,400	2,400	- %
02115 Sick Pay	74,352	-	-	-	- %
02125 Add'l Personnel Costs	60,377	-	-	-	- %
02500 Fringe Benefits	385,995	396,754	378,232	(18,522)	(4.67) %
Salaries, Wages and Related	1,527,116	1,418,187	1,464,373	46,186	10 %
03101 Telecommunications	21,715	18,000	22,800	4,800	26.67 %
Utilities	21,715	18,000	22,800	4,800	27 %
03313 Miscellaneous Services	20,896	22,000	15,000	(7,000)	(31.82) %
03314 Contracted Services	207,617	500,000	443,000	(57,000)	(11.40) %
03320 Financial Services	121,295	100,000	200,000	100,000	100.00 %
03330 Solicitor Services	682,304	650,000	680,000	30,000	4.62 %
03331 Legal Counsel	242,473	100,000	120,000	20,000	20.00 %
Professional Services	1,274,585	1,372,000	1,458,000	86,000	81 %
03201 Dues and Memberships	92,982	130,000	105,000	(25,000)	(19.23) %
03204 Training & Education	28,112	25,000	25,000	-	- %
03205 Travel Expenses	157,361	200,000	200,000	-	- %
03206 Employee Events	32,931	50,000	50,000	-	- %
03406 Copier Rental	3,971	3,000	3,000	-	- %
03601 Freight & Storage	1,835	-	1,200	1,200	- %
03602 Advertising	3,526	6,000	2,000	(4,000)	(66.67) %
03603 Postage	430	-	-	-	- %
03605 Printing Outside	963	2,000	1,500	(500)	(25.00) %
03619 Computer Software	146	-	-	-	- %
03621 Bad Debts	347,639	-	-	-	- %
03669 Sponsorships	5,575	25,000	23,500	(1,500)	(6.00) %
03670 Other Refunds	280	-	-	-	- %
04004 Subscriptions	3,448	5,000	5,000	-	- %
04005 Office Supplies	1,787	6,000	4,000	(2,000)	(33.33) %
04201 Promotional Supplies	157	-	-	-	- %
04503 Clothing and Uniforms	7,316	20,000	-	(20,000)	(100.00) %
07101 Equipment and Furniture	(136)	1,500	1,500	-	- %
7201 Computer Equipment	2,350	-	-	-	- %
Other	690,673	473,500	421,700	(51,800)	(250) %
	3,514,089	3,281,687	3,366,873	85,186	(132) %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Chief Executive Office
Business Unit - 11



Human Resources

The Human Resources Department is responsible for the administrative and strategic management of human resources in the areas of organizational development, performance management, workforce planning and recruitment, total compensation, benefit planning and administration, policy and procedure development, employee and labor relations, workplace safety and human resources administration including government compliance. Responsibilities include: To manage the recruitment process under the ACAA Affirmative Action Plan to ensure diverse employee population; monitor the selection and hiring process under all applicable federal laws; develop and maintain performance management system for continuous improvement, professional development, training and annual merit pay increases; provide benefit plan management through review and analysis based on cost containment, trends, funding, compliance, employee need and flexibility; and encourage and incent employee participation in health and wellness program. Human Resources Department also coordinates the collective bargaining process and participates on the contract negotiation team, as well as provides management representative and legal guidance for grievance and arbitration process and promotes positive labor relations through win-win solutions. Human Resources complies with government regulations related to Equal Employment Opportunity, Equal Pay Act of 1963 and the Civil Rights Act of 1964.

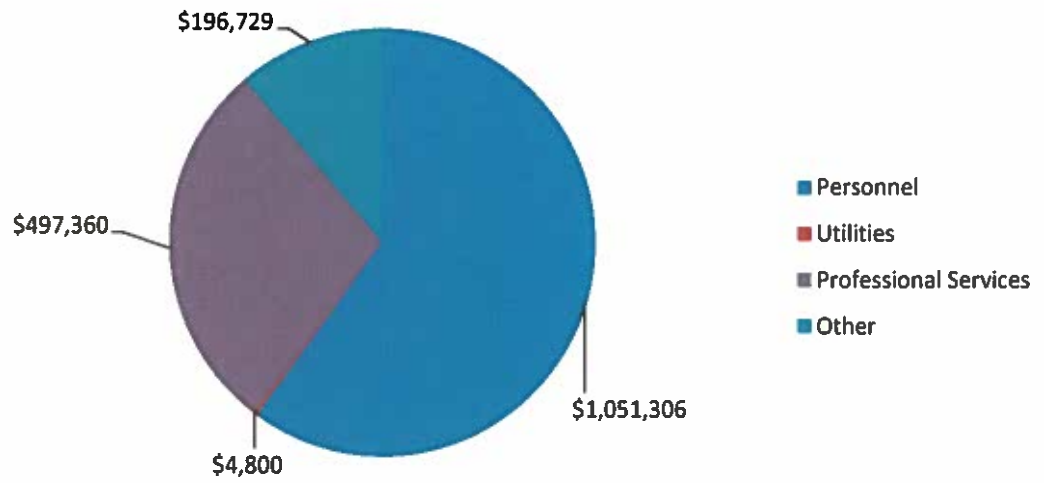
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Human Resources
Business Unit - 12

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	691,290	695,257	661,964	(33,293)	(4.79) %
02102 Wages	43,564	74,628	53,547	(21,081)	(28.25) %
02104 Overtime	395	-	-	-	- %
02109 Other Compensation	750	-	-	-	- %
02500 Fringe Benefits	6,655,626	313,823	335,795	21,972	7.00 %
Salaries, Wages and Related	7,391,625	1,083,708	1,051,306	(32,402)	(2.99) %
03101 Telecommunications	3,558	3,600	4,800	1,200	33.33 %
Utilities	3,558	3,600	4,800	1,200	33.33 %
06208 Computer Maintenance	-	200	-	(200)	(100.00) %
Cleaning and Maintenance	-	200	-	(200)	(100.00) %
03313 Miscellaneous Services	1,694	2,500	2,500	-	- %
03314 Contracted Services	808,039	436,303	494,860	58,557	13.42 %
03331 Legal Counsel	3,751	-	-	-	- %
Professional Services	813,484	438,803	497,360	58,557	13.34 %
03201 Dues and Memberships	9,248	4,850	6,800	1,950	40.21 %
03204 Training & Education	13,387	19,645	13,500	(6,145)	(31.28) %
03205 Travel Expenses	20,038	17,850	10,000	(7,850)	(43.98) %
03207 Tuition Reimbursement	59,032	85,000	85,979	979	1.15 %
03208 Employee Related	19,050	55,500	14,000	(41,500)	(74.77) %
03406 Copier Rental	11,200	10,000	10,000	-	- %
03601 Freight & Storage	1,186	600	600	-	- %
03602 Advertising	40,015	53,615	33,300	(20,315)	(37.89) %
03605 Printing Outside	2,968	500	500	-	- %
03636 Incentive Program	3,272	4,000	2,500	(1,500)	(37.50) %
03670 Other Refunds	304	-	-	-	- %
04001 Printing Supplies	-	500	500	-	- %
04004 Subscriptions	8,556	6,800	6,800	-	- %
04005 Office Supplies	1,921	1,250	2,500	1,250	100.00 %
04201 Promotional Supplies	5,883	500	500	-	- %
04511 Audio Visual Aids	-	1,500	2,000	500	33.33 %
04515 Safety Supplies	1,088	2,000	7,000	5,000	250.00 %
07101 Equipment & Furniture	260	250	250	-	- %
Other	197,408	264,360	196,729	(67,631)	(25.58) %
	8,406,075	1,790,671	1,750,195	(40,476)	(2.26) %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Human Resources
Business Unit - 12



Finance

The Finance Department is responsible for the overall budgetary, fiscal, and financial management of the Authority's activities, including the financial administration of the Capital Improvement Program (CIP), the annual operating budget, cash and debt management, payroll and accounts payable. This role is performed for the Pittsburgh International Airport and Allegheny County Airport. Finance team members include 11 professionals with an average airport service experience of 22 years. Responsibilities of the Finance Department include ensuring integrity of the general ledger and all other required financial records, preparing and analyzing airline rates and charges, managing the grant reimbursement and passenger facility charge (PFC) process, processing all payments to the Authority's vendors and contractors and ensuring accountability of the Authority's disbursements. Finance personnel participate in the annual audit performed by independent external auditors, prepare the Comprehensive Annual Financial Report (CAFR), ensure compliance with all IRS and government regulations for tax and vendor reporting and manage the annual budget process in an efficient and effective manner. The Finance Department attained the Certificate of Achievement for Excellence in Financial Reporting for its Comprehensive Annual Financial Report (CAFR) for the Fiscal Year Ended December 31, 2010 from the Government Finance Officers Association, (GFOA), for the first time and subsequently received the award for 2011, 2012, 2013 and 2014. This award is the highest form of recognition for excellence in state and local government financial reporting. Additionally, the Finance Department achieved the GFOA Distinguished Budget Presentation Award for first time in 2013 and subsequently received the award for 2014 and 2015.

Procurement

The Procurement Department is responsible for managing all Purchasing, Construction Document/Bidding, Contract Processing and Administrative paperwork for the Airport Authority. This includes all Competitive Bidding and other non-formal acquisition processes like Quotations and Inquiries. In addition, Purchasing is ultimately responsible for the processing of Purchase Requisitions for payment of all acquired goods through a comprehensive computer system. The Allegheny County Airport Authority (ACAA) was formed under the provisions of the Municipal Authorities Act of 1945 and subsequent updates. All Procurement activities are in accordance with procedures specified therein, as well as Guidelines developed specifically by the Board of Directors of the Authority. These regulations include Davis Bacon Wage Rates, Civil Rights Act, Stabilization Agreements, FAA Regulations and Executive Orders, Cooperative Purchasing Agreements and any Grant stipulations. Maintaining a clear understanding of all of the various requirements and the need therein to allow for staff to continue to meet legal mandates and secure goods and services for the ACAA at the lowest possible pricing. The Procurement Department prides itself on staying current on any and all changes that may affect its ability to obtain supplies, equipment and construction services by a fair and open process utilizing mandated competitive bidding when required that adheres to all of the established rules and regulations and high airport standards.

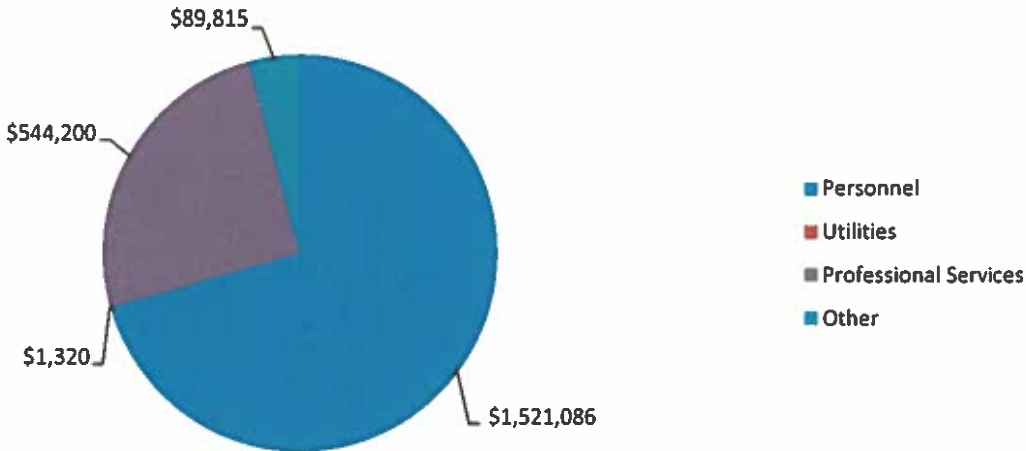
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Finance
Business Unit - 13

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	761,632	746,138	756,209	10,071	1.35 %
02102 Wages	244,915	330,730	240,247	(90,483)	(27.36) %
02104 Overtime	11,946	12,850	25,000	12,150	94.55 %
02109 Other Compensation	-	-	2,400	2,400	- %
02500 Fringe Benefits	433,293	451,023	497,230	46,207	10.24 %
Salaries, Wages and Related	1,451,786	1,540,741	1,521,086	(19,655)	(1.28) %
03101 Telecommunications	3,639	2,600	1,320	(1,280)	(49.23) %
Utilities	3,639	2,600	1,320	(1,280)	(49.23) %
03303 Accounting & Auditing	161,360	200,000	250,000	50,000	25.00 %
03313 Miscellaneous Services	21,247	20,000	76,400	56,400	282.00 %
03314 Contracted Services	334,145	125,000	210,800	85,800	68.64 %
03320 Financial Services	107,002	190,000	7,000	(183,000)	(96.32) %
Professional Services	623,754	535,000	544,200	9,200	1.72 %
03201 Dues and Memberships	1,773	1,750	2,665	915	52.29 %
03204 Training & Education	1,170	3,500	13,510	10,010	286.00 %
03205 Travel Expenses	1,837	10,000	15,340	5,340	53.40 %
03402 Equipment Rental	2,055	2,025	2,100	75	3.70 %
03406 Copier Rental	6,649	8,000	6,000	(2,000)	(25.00) %
03601 Freight & Storage	298	2,500	500	(2,000)	(80.00) %
03602 Advertising	1,251	4,000	1,200	(2,800)	(70.00) %
03603 Postage	10,000	5,000	15,000	10,000	200.00 %
03605 Printing Outside	-	-	3,500	3,500	- %
03669 Sponsorships	768	-	-	-	- %
04001 Printing Supplies	10,253	8,000	10,000	2,000	25.00 %
04004 Subscriptions	1,089	2,000	2,000	-	- %
04005 Office Supplies	5,463	10,000	10,000	-	- %
04006 Data Processing Supplies	266	-	-	-	- %
04503 Clothing and Uniforms	-	1,000	5,000	4,000	400.00 %
04509 Other Supplies	2,232	2,000	2,000	-	- %
05012 Charges To/From Inventory	(12,723)	-	-	-	- %
07101 Equipment and Furniture	1,113	1,000	1,000	-	- %
Other	33,494	60,775	89,815	29,040	47.78 %
	2,112,673	2,139,116	2,156,421	17,305	0.81 %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Finance
Business Unit - 13



Information Technology

The Information Technology Department is responsible for providing computer application system services, developing and maintaining software solutions, implementing the latest technology products, maintaining the technology infrastructure, providing telephone phone services, and providing Allegheny County Airport Authority technical support. The Information Technology department provides these services to both Pittsburgh International Airport and Allegheny County Airport. The Information Technology Department manages multiple contracted companies that include hardware, software licenses and support. The Information Technology Department keeps current with federal and state laws for document retention, data backups, disaster recovery, cybersecurity, and maintains a clean annual audit.

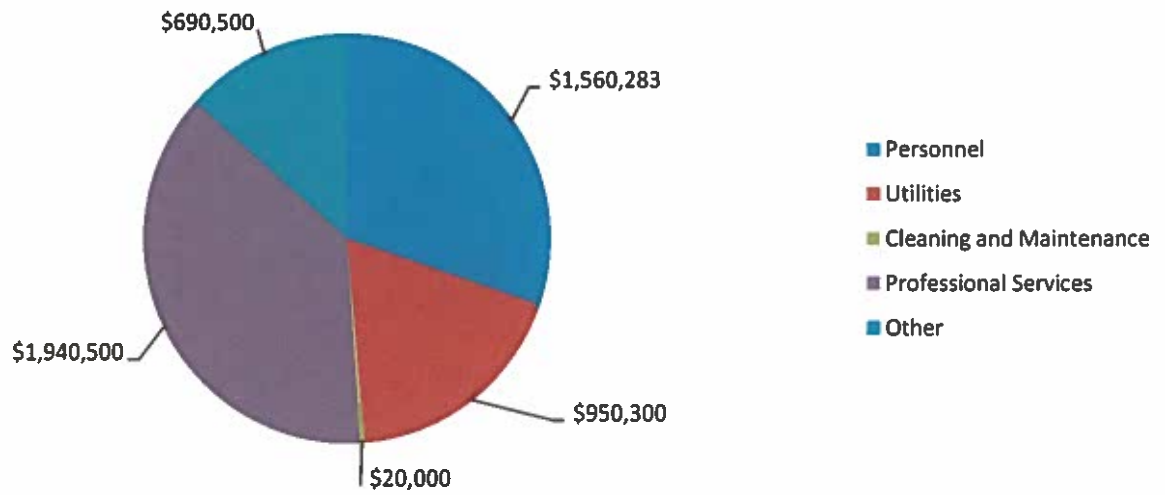
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Information Technology
Business Unit - 14

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	302,839	452,182	1,039,962	587,780	129.99 %
02102 Wages	65,122	139,938	94,284	(45,654)	(32.62) %
02104 Overtime	3,237	3,000	5,000	2,000	66.67 %
02109 Other Compensation	625	-	4,800	4,800	- %
02500 Fringe Benefits	155,598	245,580	416,237	170,657	69.49 %
Salaries, Wages and Related	527,421	840,700	1,560,283	719,583	85.59 %
03101 Telecommunications	854,775	875,230	950,300	75,070	8.58 %
Utilities	854,775	875,230	950,300	75,070	8.58 %
06208 Computer Maintenance	4,816	20,000	20,000	-	- %
Cleaning and Maintenance	4,816	20,000	20,000	-	- %
03313 Miscellaneous Services	1,944	4,500	7,500	3,000	66.67 %
03314 Contracted Services	1,221,944	1,930,500	1,933,000	2,500	0.13 %
Professional Services	1,223,888	1,935,000	1,940,500	5,500	0.28 %
03201 Dues and Memberships	-	300	1,500	1,200	400.00 %
03204 Training & Education	2,405	3,000	15,000	12,000	400.00 %
03205 Travel Expenses	7,696	8,000	40,000	32,000	400.00 %
03601 Freight & Storage	4,905	6,000	6,000	-	- %
03605 Printing Outside	-	-	3,000	3,000	- %
03619 Computer Software Purchase	243,321	300,000	500,000	200,000	66.67 %
04005 Office Supplies	-	-	-	-	- %
04006 Data Processing Supplies	29,855	20,000	25,000	5,000	25.00 %
04503 Clothing and Uniforms	-	800	2,000	1,200	150.00 %
07101 Equipment and Furniture	-	2,000	8,000	6,000	300.00 %
07201 Computer Equipment	73,247	80,000	90,000	10,000	12.50 %
Other	361,429	420,100	690,500	270,400	64.37 %
	2,972,329	4,091,030	5,161,583	1,070,553	26.17 %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Information Technology
Business Unit - 14



Engineering

The Engineering Department is responsible for managing the design engineering, contracts and construction for capital improvement projects that take place at both Allegheny County and Pittsburgh International Airports. The Airport Capital Improvement Program provides funding for development, upgrades, repairs and replacement of the buildings and infrastructure throughout the airports. The design, construction management and construction of these projects are provided by engineering consultants and contractors. The Engineering Department provides the lead from conception through design and construction, including environmental compliance, permitting, and reporting. Also, all tenant requests regarding an intent/desire to alter, replace, add or enhance their existing leased structure, space, finishes and/or equipment must first be submitted to the Engineering Department for review and approval in order to insure that standards are met, interfaces with utilities are compatible and the installations provide a safe, pleasing and positive environment for the users. Additionally, the Engineering Department is responsible for the management of many of the systems throughout the facilities. Pavement management, bridge inspections, and crane requests are just some of the programs that are controlled by the Engineering Department. The airport is also responsible for following all applicable regulations governing stormwater management and erosion and sedimentation control. Compliance with building codes are built into all construction projects as are Federal and State labor laws, and standards imposed by municipalities and utility companies. The Engineering Department strives to provide exceptional technical support, collaborative communication, and delivery of innovative solutions with an eye for constructability, safety and improvement.

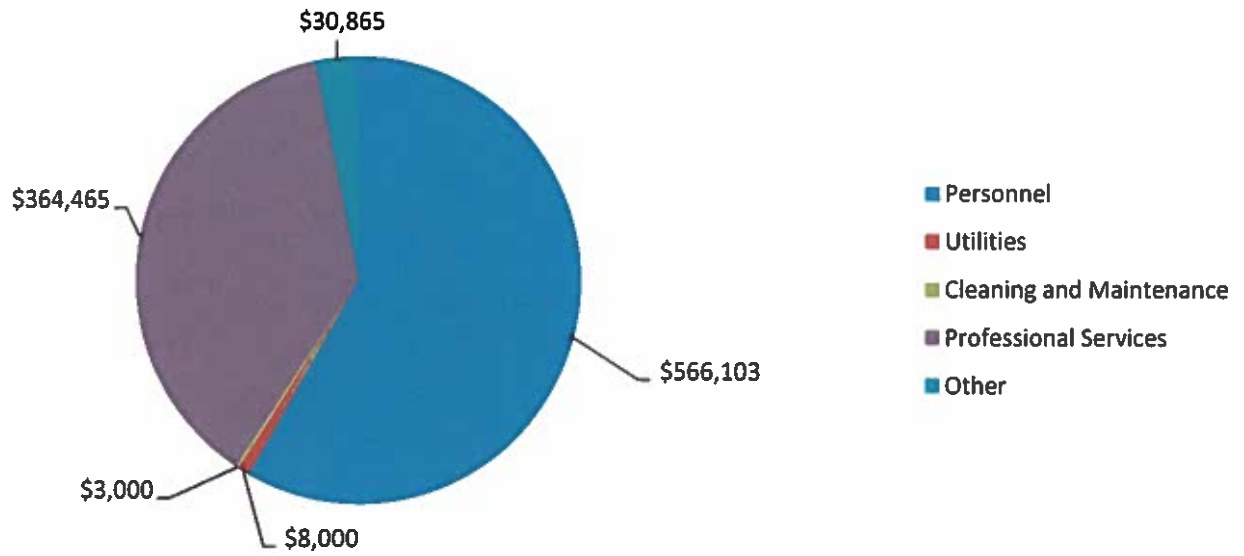
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Engineering & Construction
Business Unit - 15

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	565,241	574,856	246,231	(328,625)	(57.17) %
02102 Wages	58,363	74,164	109,007	34,843	46.98 %
02104 Overtime	68	-	-	-	- %
02500 Fringe Benefits	263,320	266,708	210,865	(55,843)	(20.94) %
Salaries, Wages and Related	886,992	915,728	566,103	(349,625)	(38.18) %
03101 Telecommunications	5,070	4,000	8,000	4,000	100.00 %
Utilities	5,070	4,000	8,000	4,000	100.00 %
06207 Miscellaneous Maintenance	-	5,120	3,000	(2,120)	(41.41) %
Cleaning and Maintenance	-	5,120	3,000	(2,120)	(41.41) %
03302 Engineering	600,829	290,000	317,500	27,500	9.48 %
03313 Miscellaneous Services	135,814	145,565	46,965	(98,600)	(67.74) %
Professional Services	736,643	435,565	364,465	(71,100)	(16.32) %
03201 Dues and Memberships	570	1,365	1,285	(80)	(5.86) %
03204 Training & Education	7,132	7,500	8,500	1,000	13.33 %
03205 Travel Expenses	2,116	6,800	6,500	(300)	(4.41) %
03406 Copier Rental	1,378	1,080	1,080	-	- %
03601 Freight & Storage	180	-	-	-	- %
03602 Advertising	1,382	3,000	3,000	-	- %
03604 License and Permit Fees	-	-	-	-	- %
04001 Printing Supplies	528	3,500	3,500	-	- %
04002 Engineering Supplies	1,436	3,000	3,000	-	- %
04004 Subscriptions	-	1,500	1,000	(500)	(33.33) %
04005 Office Supplies	1,347	1,000	1,500	500	50.00 %
04008 Photographic Supplies	-	100	100	-	- %
04503 Clothing and Uniforms	-	500	500	-	- %
04509 Other Supplies	-	200	200	-	- %
06101 Equipment Repairs	-	200	200	-	- %
07101 Equipment and Furniture	362	500	500	-	- %
Other	16,431	30,245	30,865	620	2.05 %
	1,645,136	1,390,658	972,433	(418,225)	(30.07) %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Engineering & Construction
Business Unit - 15



Planning

The Planning Department provides multi-disciplined planning and environmental study services to Pittsburgh International Airport (PIT), Allegheny County Airport (AGC), the surrounding communities, and Western Pennsylvania. The primary goal is to provide direction and guidance with respect to planning and development for both aviation and non-aviation related development and facilities that will support and enhance the overall Airport experience including local and regional initiatives. The core functions of Planning include Airport Master Planning, Land Use Planning, Environmental Planning and Air Spacing Oversight. In addition, the Planning Department provides direction and support for building design and enhancements and is also responsible for the oversight and implementation of the airport Arts and Culture program. The department operates in a regulated and guided environment driven by various agencies, the most critical being the Federal Aviation Administration, PennDOT Bureau of Aviation, and the Pennsylvania Historic Museum Commission. Planning has participated in a number of pilot programs for the advancement of planning standards and public safety. Planning has also been the recipient of numerous awards including the FAA Eastern Region Certificate of Appreciation for Environmental Initiatives and the Aviation Council of Pennsylvania Service Award for “high level of service and dedication” relating to a RSA (runway safety area) relocation project at Allegheny County Airport.

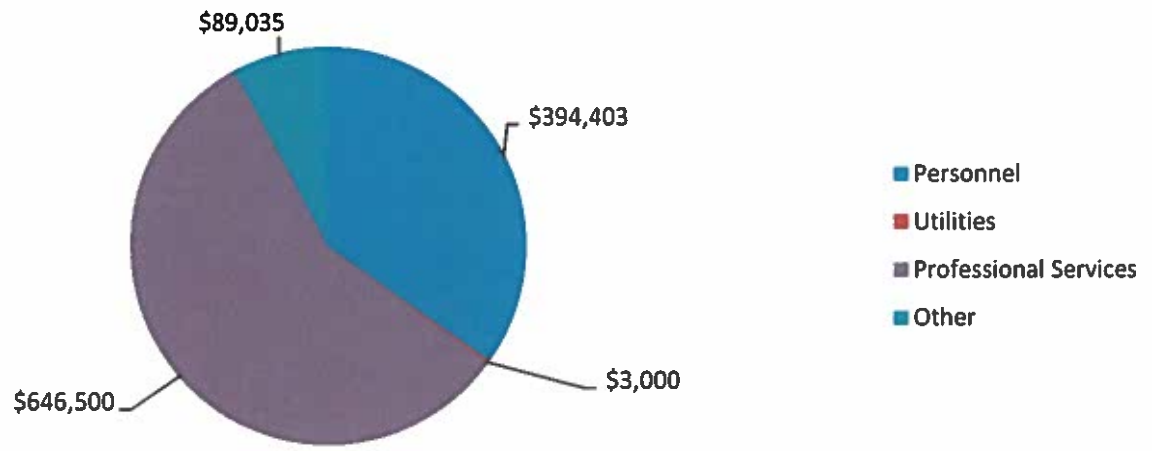
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Planning
Business Unit - 16

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	250,244	555,598	239,628	(315,970)	(56.87) %
02102 Wages	51,242	63,318	44,934	(18,384)	(29.03) %
02104 Overtime	377	-	-	-	- %
02109 Other Compensation	2,250	-	2,400	2,400	- %
02500 Fringe Benefits	149,632	255,208	107,441	(147,767)	(57.90) %
Salaries, Wages and Related	453,745	874,124	394,403	(479,721)	(54.88) %
03101 Telecommunications	1,980	4,000	3,000	(1,000)	(25.00) %
Utilities	1,980	4,000	3,000	(1,000)	(25.00) %
06203 Hauling & Disposal	-	-	-	-	- %
Cleaning and Maintenance	-	-	-	-	- %
03307 Art & Culture	-	165,000	224,500	59,500	36.06 %
03313 Miscellaneous Services	19,554	75,000	50,000	(25,000)	(33.33) %
03314 Contracted Services	293,648	340,000	372,000	32,000	9.41 %
03315 Environmental Services	-	-	-	-	- %
Professional Services	313,202	580,000	646,500	66,500	11.47 %
03201 Dues and Memberships	1,117	2,570	2,035	(535)	(20.82) %
03204 Training & Education	4,682	10,000	10,000	-	- %
03205 Travel Expenses	14,923	40,000	25,000	(15,000)	(37.50) %
03406 Copier Rental	4,132	6,000	6,500	500	8.33 %
03601 Freight & Storage	2,586	2,000	2,000	-	- %
03602 Advertising	8,960	12,000	3,000	(9,000)	(75.00) %
03605 Printing Outside	-	75,000	35,000	(40,000)	(53.33) %
04004 Subscriptions	-	1,000	1,000	-	- %
04005 Office Supplies	6,785	2,000	3,000	1,000	50.00 %
04503 Clothing and Uniforms	-	400	500	100	25.00 %
07101 Equipment and Furniture	9,640	16,000	1,000	(15,000)	(93.75) %
Other	52,825	166,970	89,035	(77,935)	(46.68) %
	821,752	1,625,094	1,132,938	(492,156)	(30.28) %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Planning
Business Unit - 16



Business Development

The Business Development Department is responsible for negotiating, preparing and overseeing agreements in regards to the assignment and allocation of airline gates, buildings, office space, land, master concession, professional services, ground transportation and other airport operational contracts. The department assesses the financial implications of contractual matters and conducts financial, strategic and operational business planning and is also instrumental in preparing airport standards, guidelines and ordinances. The department oversees the risk management program responsible for identifying risk exposures and securing insurance coverage to protect the Authority's property and assets at reasonable costs. The department also manages the document management system. Business Development generates revenue for the airport from standard leasing and various types of concessions arrangements along with identifying innovative methods to enhance business revenues, efficiencies, cost containment and develops a plan for implementation. Regulatory requirements that are met include FAA regulations regarding revenue diversion and fair market leasing for airport land and facilities. These goals are met through the diligent work of our professional staff who have extensive experience in these areas.

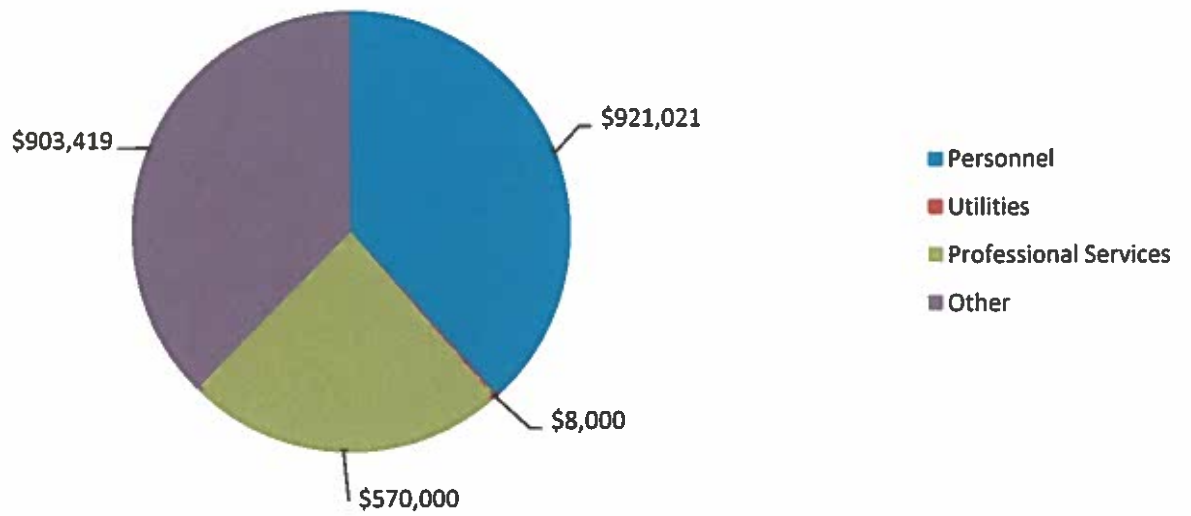
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Business Development
Business Unit - 17

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	635,677	618,879	622,518	3,639	0.59 %
02102 Wages	28,045	80,322	70,165	(10,157)	(12.65) %
02104 Overtime	87	-	-	-	- %
02109 Other Compensation	4,250	-	7,200	7,200	- %
02500 Fringe Benefits	283,281	287,838	221,138	(66,700)	(23.17) %
Salaries, Wages and Related	951,340	987,039	921,021	(66,018)	(6.69) %
03101 Telecommunications	3,058	6,300	8,000	1,700	26.98 %
Utilities	3,058	6,300	8,000	1,700	26.98 %
03309 Appraisal Services	12,750	15,000	30,000	15,000	100.00 %
03313 Miscellaneous Services	4,848	40,000	40,000	-	- %
03314 Contracted Services	92,336	220,000	250,000	30,000	13.64 %
03317 Misc Economic Development	58,031	250,000	250,000	-	- %
Professional Services	167,965	525,000	570,000	45,000	8.57 %
03201 Dues and Memberships	2,414	6,000	14,039	8,039	133.98 %
03204 Training & Education	19,235	18,000	22,680	4,680	26.00 %
03205 Travel Expenses	31,236	30,000	45,000	15,000	50.00 %
03406 Copier Rental	605	1,000	1,000	-	- %
03511 Liability Insurance	161,355	217,600	165,000	(52,600)	(24.17) %
03512 Property Insurance	301,611	364,500	310,000	(54,500)	(14.95) %
03514 Auto Insurance	79,885	93,000	85,000	(8,000)	(8.60) %
03515 Other Insurance	116,425	125,000	200,000	75,000	60.00 %
03519 Uncovered Claims Cost	428	2,000	2,000	-	- %
03601 Freight & Storage	257	1,000	1,000	-	- %
03602 Advertising	5,856	15,000	15,000	-	- %
03605 Printing Outside	3,397	5,000	5,000	-	- %
04004 Subscriptions	119	1,000	15,000	14,000	1,400.00 %
04005 Office Supplies	408	2,000	2,000	-	- %
04503 Clothing and Uniforms	-	500	500	-	- %
06101 Equipment Repairs	-	200	200	-	- %
07101 Equipment & Furniture	5,286	10,000	20,000	10,000	100.00 %
Other	728,517	891,800	903,419	11,619	1.30 %
	1,850,880	2,410,139	2,402,440	(7,699)	(0.32) %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Business Development
Business Unit - 17



Sustainability and Natural Resources

The Sustainability and Natural Resources staff are responsible for all environmental compliance activities, including but not limited to meeting or exceeding all applicable regulations governing erosion and sedimentation control, stream and wetland impacts, restoration and monitoring, pollution control, waste management, and the health and safety of people and the environment on our airports. The staff also plays a significant role in the management of energy (in close coordination with Engineering and Maintenance staff). The section also works closely with the FAA and the USDA on our wildlife management program. This includes wildlife hazard control and mitigation, with the ultimate goal of improving airfield safety. This section works closely with the Terminal Modernization Plan (TMP) Team as the facilitator for the Sustainability and Landscaping Best Practice Teams. Finally, the section is also responsible for the development and implementation of our comprehensive asset management program, which is necessary to assist in the management of our life cycle costs and to ensure that high-risk assets remain operational at all times other than planned maintenance or repair.

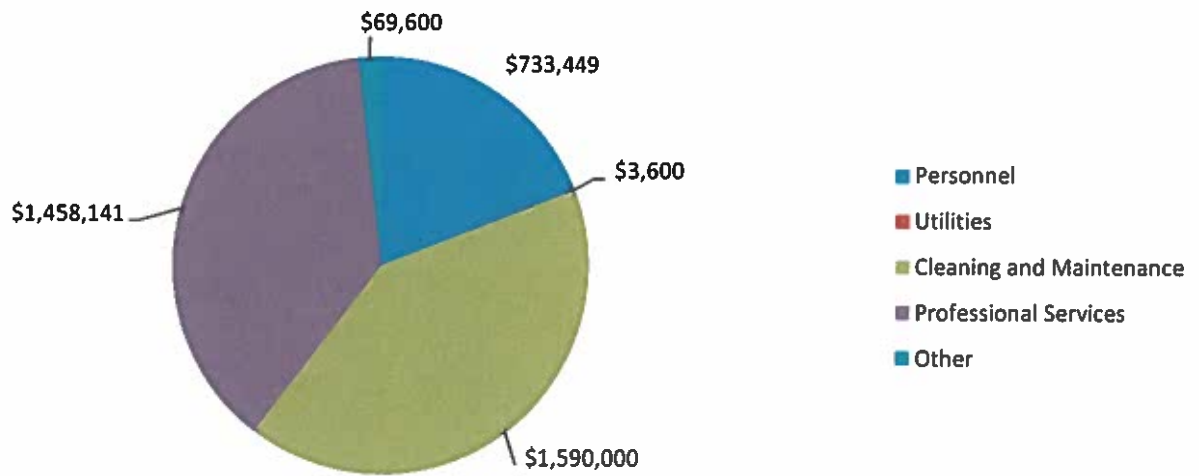
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Sustainability & Natural Resources
Business Unit - 29

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	790,315	902,219	535,202	(367,017)	(40.68) %
02102 Wages	54,385	101,624	-	(101,624)	(100.00) %
02104 Overtime	4,029	3,000	-	(3,000)	(100.00) %
02500 Fringe Benefits	357,645	412,417	198,247	(214,170)	(51.93) %
Salaries, Wages and Related	1,206,374	1,419,260	733,449	(685,811)	(48.32) %
03101 Telecommunications	4,409	4,500	3,600	(900)	(20.00) %
Utilities	4,409	4,500	3,600	(900)	(20.00) %
06204 Hauling & Disposal	770,497	1,385,000	1,590,000	205,000	14.80 %
Cleaning and Maintenance	770,497	1,385,000	1,590,000	205,000	14.80 %
03313 Miscellaneous Services	9,086	27,000	31,000	4,000	14.81 %
03314 Contracted Services	291,213	260,000	607,641	347,641	133.71 %
03315 Environmental Services	357,046	394,000	819,500	425,500	107.99 %
Professional Services	657,345	681,000	1,458,141	777,141	114.12 %
03201 Dues and Memberships	3,007	3,500	4,000	500	14.29 %
03204 Training & Education	14,558	18,000	19,500	1,500	8.33 %
03205 Travel Expenses	67,600	50,000	28,800	(21,200)	(42.40) %
03208 Employee Related	927	-	-	-	- %
03406 Copier Rental	-	1,250	2,000	750	60.00 %
03601 Freight & Storage	444	1,000	1,000	-	- %
03602 Advertising	1,262	2,400	1,200	(1,200)	(50.00) %
03604 License and Permit Fees	65	-	-	-	- %
03605 Printing - Outside	1,000	-	-	-	- %
03670 Other Refunds	165	-	-	-	- %
04004 Subscriptions	479	800	800	-	- %
04005 Office Supplies	-	1,000	1,000	-	- %
04503 Clothing and Uniforms	214	300	300	-	- %
04509 Other Supplies	1,040	14,690	10,000	(4,690)	(31.93) %
07101 Equipment and Furniture	611	1,000	1,000	-	- %
Other	91,372	93,940	69,600	(24,340)	(25.91) %
	2,729,997	3,583,700	3,854,790	271,090	7.56 %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Sustainability & Natural Resources
Business Unit - 29



Field Maintenance

The Field Maintenance division at Pittsburgh International Airport has 100 full-time staff members including management, administrative personnel and five different trades (including laborers, mechanics, heavy equipment operators, teamsters/drivers, and heavy equipment mechanics). Field Maintenance also typically employs 10-12 temporary employees during the winter months. Field Maintenance is responsible for the following:

Maintenance of all Airfield Areas

Maintenance of the Landside and Airside roadway systems

Maintenance of property landscape

The ACAA airfield crew maintains approximately 31.5 million square feet of pavement including our runways, taxiways, ramps and roadways. This equates to 581 lane miles of highway.

Winter Maintenance including maintaining all pavement in accordance with FAA guidelines and requirements. The winter fleet consists of:

- 13 high speed runway brooms with 18 foot sweeping heads
- 10 runway blowers
- 7 runway deice trucks
- 12 runway plows with 20 & 24 foot cutting blades

Chemicals used on airport pavement in an average year include:

- 2,423 tons of Runway Sand
- 2,468 tons of Rock Salt
- 90 tons of Sodium Acetate
- 256,500 gallons of Potassium Acetate

The Field Maintenance department is transitioning to Multi-tasking snow removal equipment which will incorporate a plow/broom combination unit and eventually reduce the equipment totals over the next few years.

All vehicle roadways are maintained with truck mounted plows and with salt brine rock spreaders. Pedestrian walkways are maintained with hand spreaders and small equipment.

Summer maintenance consists of maintaining the airfield in accordance with all FAA guidelines and requirements. This consists of pavement work such as crack sealing, saw cutting, slab repair and replacement, painting all airfield and roadway markings, and field work such as grass cutting, grading of soil, weed spraying, erosion & sedimentation control, and preparation for trench work (excavation).

Additionally, Field Maintenance is responsible for items including waste management, security fence repair and replacement, fence line grading, the maintenance of all storm water retention areas, wildlife mitigation and assistance, support of all emergency incidents, and the maintenance of all airport equipment & our entire vehicle fleet, which includes emergency response equipment.

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

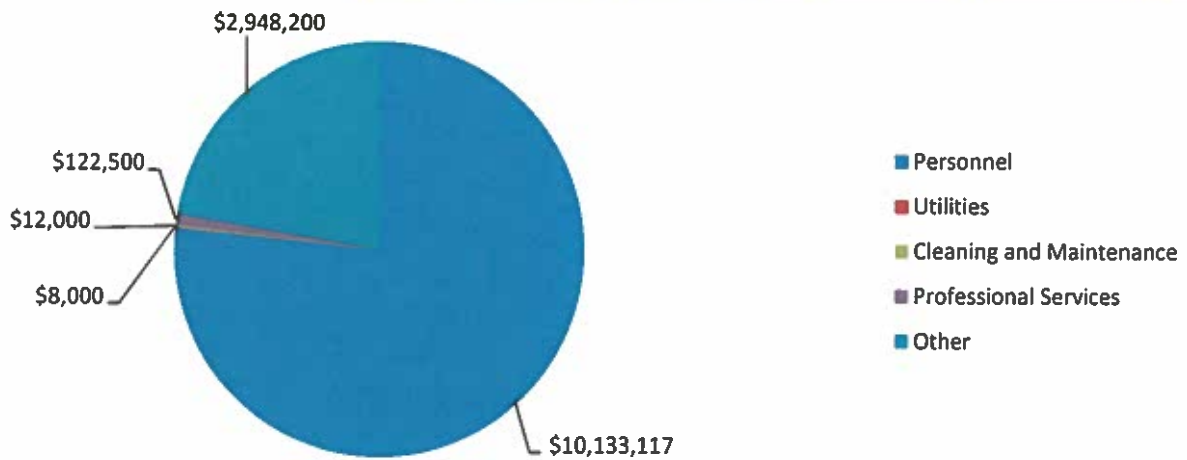
PIT Field Maintenance
Business Unit - 18

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	357,375	351,354	371,907	20,553	5.85 %
02102 Wages	5,597,972	5,604,603	5,872,096	267,493	4.77 %
02104 Overtime	679,721	837,000	870,000	33,000	3.94 %
02109 Other Compensation	108,990	120,000	132,000	12,000	10.00 %
02115 Sick Pay Buy Back	11,560	24,000	24,000	-	- %
02118 Uniform Allowance	22,880	20,000	22,000	2,000	10.00 %
02500 Fringe Benefits	2,840,667	2,806,753	2,841,114	34,361	1.22 %
Salaries, Wages and Related	9,619,165	9,763,710	10,133,117	369,407	3.78 %
03101 Telecommunications	8,524	7,000	8,000	1,000	14.29 %
Utilities	8,524	7,000	8,000	1,000	14.29 %
06207 Miscellaneous Maintenance	12,848	18,000	12,000	(6,000)	(33.33) %
Cleaning and Maintenance	12,848	18,000	12,000	(6,000)	(33.33) %
03313 Miscellaneous Services	17,179	7,500	7,500	-	- %
03314 Contracted Services	105,029	118,000	115,000	(3,000)	(2.54) %
Professional Services	122,208	125,500	122,500	(3,000)	(2.39) %
03201 Dues and Memberships	985	1,200	1,000	(200)	(16.67) %
03204 Training & Education	5,314	12,000	15,000	3,000	25.00 %
03205 Travel Expenses	10,363	12,000	12,000	-	- %
03402 Equipment Rental	44,491	9,000	42,000	33,000	366.67 %
03406 Copier Rental	1,244	1,500	1,200	(300)	(20.00) %
03408 Other Rentals and Leases	6,699	5,000	8,000	3,000	60.00 %
03601 Freight & Storage	13,844	12,000	12,000	-	- %
03602 Advertising	243	-	-	-	- %
03605 Printing outside	3,680	3,000	3,000	-	- %
03670 Other Refunds	754	-	-	-	- %
04004 Subscriptions	-	2,000	2,000	-	- %
04005 Office Supplies	1,188	1,000	1,000	-	- %
04102 Medical and Clinical Supplies	-	1,000	1,000	-	- %
04501 Automotive Supplies	41,189	45,000	45,000	-	- %
04502 Janitorial Supplies	18,716	20,000	20,000	-	- %
04503 Clothing and Uniforms	8,020	4,000	5,000	1,000	25.00 %
04505 Forestry	35,656	50,000	50,000	-	- %
04506 Chemicals	820,367	1,250,000	1,250,000	-	- %
04508 Gases	1,467	2,000	2,000	-	- %
04509 Other Supplies	20,703	28,000	28,000	-	- %
04510 Diesel Fuel	103,594	180,000	200,000	20,000	11.11 %
04515 Safety Supplies	13,199	14,000	14,000	-	- %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Field Maintenance
Business Unit - 18

Object	Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
04518	Gasoline	152,206	180,000	186,000	6,000	3.33 %
05001	Asphalt & Tar	6,435	20,000	70,000	50,000	250.00 %
05002	Salt	116,251	140,000	145,000	5,000	3.57 %
05003	Paint	173,477	150,000	150,000	-	- %
05004	Brick, Stone, Sand Slag	54,843	30,000	30,000	-	- %
05006	Iron, Steel & Brass	27,952	20,000	20,000	-	- %
05009	Concrete	10,146	10,000	10,000	-	- %
05010	Hardware	18,196	10,000	12,000	2,000	20.00 %
05011	Other Materials	80,861	35,000	35,000	-	- %
05012	Charges to/from Inventory	(3,586)	-	-	-	- %
05201	Tires and Tubes	74,328	70,000	75,000	5,000	7.14 %
05202	Batteries	11,750	12,000	12,000	-	- %
05203	Vehicle Parts	410,366	424,000	424,000	-	- %
05302	Machinery Parts	9,819	15,000	15,000	-	- %
05305	Batteries-Non-Automotive	153	-	-	-	- %
06102	Vehicle Repairs	27,189	30,000	30,000	-	- %
07101	Equipment and Furniture	15,228	1,000	1,000	-	- %
07301	Small Tools	39,061	25,000	21,000	(4,000)	(16.00) %
Other		2,376,391	2,824,700	2,948,200	123,500	4.37 %
		12,139,136	12,738,910	13,223,817	484,907	3.81 %



Facilities Maintenance

The Facilities Maintenance Department consists of 90 employees that include management, administrative, and 10 different trades (Carpenters, Floor Covering, Electricians, Electronic Technicians, Painters, Plumbers, Steamfitters, Stationary Engineers, Tile/Trowel trades, and Roofers). Facilities Maintenance is responsible for the following:

Maintenance of buildings and the infrastructure on the property at Pittsburgh International and Allegheny County Airports

Maintenance of all HVAC systems, all plumbing, interior and exterior electrical service (including runway and taxiway lighting and equipment), PA systems, radios used by personnel and the infrastructure, interior work (such as carpet, paint, ceiling, and wall finishes), facilities' exterior finishes (block, siding, roofs, precast concrete), and all infrastructure on site

Contracted work performed for airlines and other tenants on a subcontract basis

Facilities Maintenance oversees numerous contracts that ensure the comfort and safety of the traveling public and all airport employees.

A few of these include:

The conveyance system contracts (elevator, escalator moving walkways)

Cleaning and janitorial services contract

Bombardier People Mover System O&M contract

Honeywell building automation and management system (and fire protection system contract)

Other necessary contracts (examples include on-call construction contracts, door maintenance, roof repair, pest control, etc).

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Facilities Maintenance
Business Unit - 19

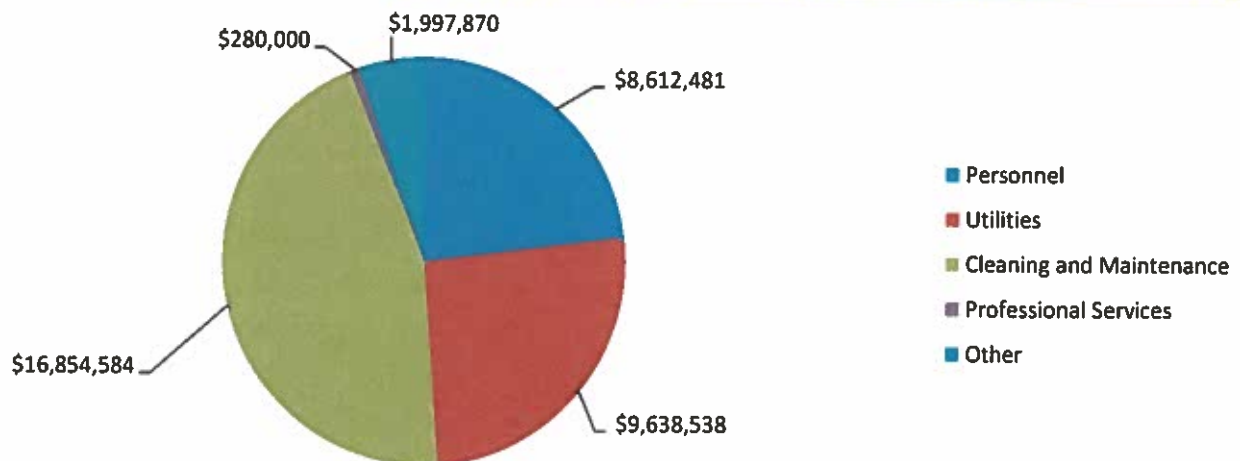
Object	Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101	Salaries	89,074	158,475	409,346	250,871	158.30 %
02102	Wages	4,626,855	4,912,457	5,217,543	305,086	6.21 %
02104	Overtime	333,508	400,000	340,000	(60,000)	(15.00) %
02109	Other Compensation	20,357	25,000	19,200	(5,800)	(23.20) %
02115	Sick Pay Buy Back	17,700	21,000	21,000	-	- %
02118	Uniform Allowance	16,200	15,000	16,000	1,000	6.67 %
02500	Fringe Benefits	2,162,418	2,240,554	2,589,392	348,838	15.57 %
Salaries, Wages and Related		7,266,112	7,772,486	8,612,481	839,995	10.81 %
03101	Telecommunications	7,510	10,400	12,000	1,600	15.38 %
03103	Heating	1,175,668	1,600,000	1,245,482	(354,518)	(22.16) %
03104	Electricity	7,373,485	7,600,000	7,803,229	203,229	2.67 %
03105	Water	439,852	500,000	352,845	(147,155)	(29.43) %
03106	Sewage	254,277	256,500	224,982	(31,518)	(12.29) %
Utilities		9,250,792	9,966,900	9,638,538	(328,362)	(3.29) %
06201	Janitorial Maintenance	7,844,461	8,097,410	8,300,000	202,590	2.50 %
06202	Elevators/Conveyance/Doors	2,184,960	2,186,036	2,246,861	60,825	2.78 %
06206	People Mover Maintenance	3,136,980	3,245,953	3,310,872	64,919	2.00 %
06207	Miscellaneous Maintenance	984,942	1,408,875	1,458,875	50,000	3.55 %
06209	Energy Facility Maintenance	1,576,682	1,511,514	1,537,976	26,462	1.75 %
Cleaning and Maintenance		15,728,025	16,449,788	16,854,584	404,796	2.46 %
03313	Miscellaneous Services	78,131	50,000	80,000	30,000	60.00 %
03314	Contracted Services	136,229	57,667	200,000	142,333	246.82 %
Professional Services		214,360	107,667	280,000	172,333	160.06 %
03201	Dues and Memberships	760	2,582	2,582	-	- %
03204	Training & Education	4,573	45,000	20,000	(25,000)	(55.56) %
03205	Travel Expenses	13,348	15,000	20,000	5,000	33.33 %
03402	Equipment Rental	-	1,000	1,000	-	- %
03406	Copier Rental	730	1,000	1,000	-	- %
03408	Other Rentals and Leases	691	-	-	-	- %
03601	Freight & Storage	8,192	10,000	10,000	-	- %
03605	Printing outside	3,610	1,500	10,000	8,500	566.67 %
03670	Other Refunds	35	-	-	-	- %
04004	Subscriptions	-	100	100	-	- %
04005	Office Supplies	2,073	1,000	2,000	1,000	100.00 %
04102	Medical and Clinical Supplies	1,297	100	100	-	- %
04502	Janitorial Supplies	327,934	270,000	300,000	30,000	11.11 %
04503	Clothing and Uniforms	64,160	69,088	69,088	-	- %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Facilities Maintenance
Business Unit - 19

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
04504 HVAC Supplies	70,148	50,000	50,000	-	- %
04506 Chemicals	20,002	16,500	16,500	-	- %
04508 Gases	1,074	1,500	5,000	3,500	233.33 %
04509 Other Supplies	11,316	5,000	5,000	-	- %
04515 Safety Supplies	16,881	20,000	20,000	-	- %
04519 Paint Supplies	252	-	-	-	- %
05003 Paint	10,585	20,000	15,000	(5,000)	(25.00) %
05005 Lumber	53,637	80,000	80,000	-	- %
05006 Iron, Steel, Brass	434	-	-	-	- %
05007 Plumbing	190,797	150,000	180,000	30,000	20.00 %
05008 Electrical	527,912	500,000	500,000	-	- %
05010 Hardware	23,420	49,000	49,000	-	- %
05011 Other Materials	25,215	30,000	37,500	7,500	25.00 %
05012 Charges to/from Inventory	(61,607)	-	-	-	- %
05302 Machinery Parts	47,170	50,000	50,000	-	- %
05303 Electronic Parts	145,030	130,000	150,000	20,000	15.38 %
05305 Batteries-Non-Automotive	18,435	20,000	35,000	15,000	75.00 %
06103 Machinery Repairs	13,352	12,000	14,000	2,000	16.67 %
06104 Building Repairs	6,061	85,000	20,000	(65,000)	(76.47) %
06108 Electrical Repairs	21,276	235,000	235,000	-	- %
06109 Other Repairs	7,549	25,000	25,000	-	- %
07101 Equipment and Furniture	25,972	25,000	25,000	-	- %
07301 Small Tools	45,229	30,000	50,000	20,000	66.67 %
Other	1,647,543	1,950,370	1,997,870	47,500	2.44 %

34,106,832	36,247,211	37,383,473	1,136,262	3.13 %
-------------------	-------------------	-------------------	------------------	---------------



Airline Services

Airline Services (ALS) is a division of the Allegheny County Airport Authority Maintenance Department that was created in May, 2005. ALS is responsible for the maintenance and operational support of the baggage conveyance systems and all passenger boarding bridges at Pittsburgh International Airport. The Airport has two baggage systems with approximately eight miles of conveyor. The North Baggage system transports baggage to 50 gates in A/B Concourses and serves Southwest and American Airlines. It is the largest fully automated, inbound, outbound and transfer baggage system in the United States. The South Baggage system serves all other airlines. Airline Services consists of 61 maintenance, administrative, and operational staff, including 7 administrative, and 36 maintenance personnel (Mechanics, Electricians, Stationary Engineers, and Electronics Technicians). To maximize productivity, this mix of various trades were hired as a composite crew to allow cross-utilization of employees. In April, 2006, the Airport Authority assumed responsibility of the handling of baggage in the North and South systems, as well as clearing bag jams to ensure timely and efficient carriage of our passengers checked baggage. ALS currently employs 18 Baggage Operators to handle this work.

Responsibilities of ALS personnel include:

- Maintenance and Operation of the North Automated Baggage System
- Maintenance and Operation of the South Automated Baggage System
- Maintenance of all Passenger Boarding Bridges

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

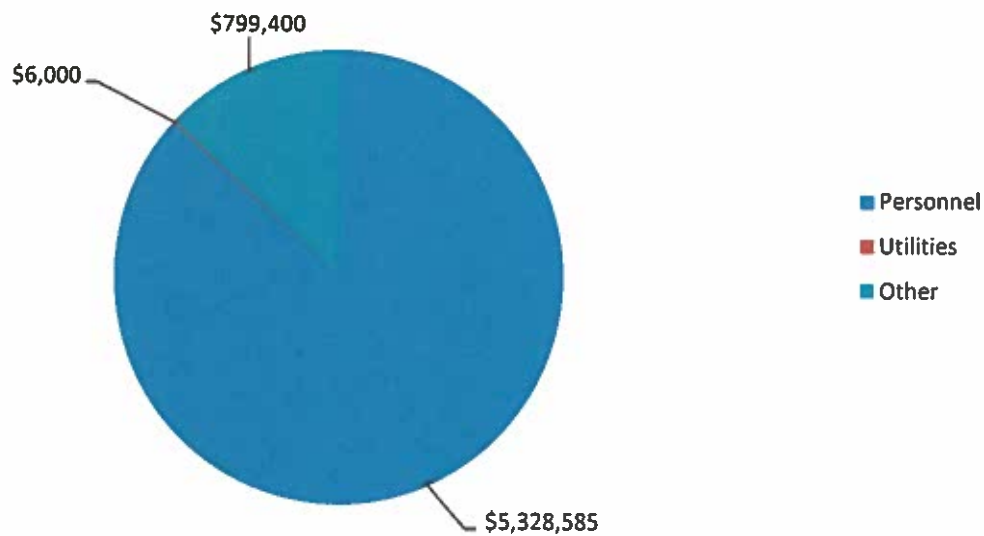
PIT Airline Services
Business Unit - 27

Object	Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101	Salaries	78,272	77,254	86,809	9,555	12.37 %
02102	Wages	3,187,387	3,451,970	3,266,626	(185,344)	(5.37) %
02104	Overtime	402,791	315,000	315,000	-	- %
02109	Other Compensation	7,625	12,995	14,400	1,405	10.81 %
02115	Sick Py Buy Back	10,278	9,000	9,000	-	- %
02118	Uniform Allowance	13,545	12,500	13,500	1,000	8.00 %
02500	Fringe Benefits	1,570,612	1,461,637	1,623,250	161,613	11.06 %
Salaries, Wages and Related		5,270,510	5,340,356	5,328,585	(11,771)	(0.22) %
03101	Telecommunications	4,892	6,000	6,000	-	- %
Utilities		4,892	6,000	6,000	-	- %
06207	Miscellaneous Maintenance	5,589	8,000	-	(8,000)	(100.00) %
Cleaning and Maintenance		5,589	8,000	-	(8,000)	(100.00) %
03314	Contracted Services	10,984	35,000	-	(35,000)	(100.00) %
Professional Services		10,984	35,000	-	(35,000)	(100.00) %
03201	Dues and Memberships	-	750	750	-	- %
03204	Training & Education	603	15,000	10,000	(5,000)	(33.33) %
03205	Travel Expenses	9,386	4,000	7,500	3,500	87.50 %
03402	Equipment Rental	450	6,000	6,000	-	- %
03406	Copier Rental	896	2,000	2,000	-	- %
03408	Other Rentals/Leases	2,527	2,300	2,300	-	- %
03601	Freight & Storage	21,760	17,000	20,000	3,000	17.65 %
03605	Printing Outside	799	2,500	2,500	-	- %
03670	Other Refunds	(98)	-	-	-	- %
04004	Subscriptions	-	500	500	-	- %
04005	Office Supplies	1,760	2,000	2,000	-	- %
04102	Medical & Clinical	57	500	500	-	- %
04501	Automotive Supplies	767	2,000	2,000	-	- %
04502	Janitorial Supplies	3,624	3,500	3,500	-	- %
04503	Clothing and Uniforms	1,673	8,000	8,000	-	- %
04508	Gases	112	350	350	-	- %
04515	Safety Supplies	4,199	15,000	15,000	-	- %
05003	Paint	2,542	10,000	7,500	(2,500)	(25.00) %
05006	Iron, Steel & Brass	1,338	7,000	7,000	-	- %
05007	Plumbing	20,985	20,000	20,000	-	- %
05008	Electrical	15,278	20,000	20,000	-	- %
05010	Hardware	2,764	4,000	4,000	-	- %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Airline Services
Business Unit - 27

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
05011 Other Materials	74,337	65,000	65,000	-	- %
05012 Charges to/from Inventory	(87,905)	-	-	-	- %
05302 Machinery Parts	5,317	1,500	1,500	-	- %
05303 Electronic Parts	2,706	5,000	5,000	-	- %
05305 Batteries-Non-Automotive	2,478	2,000	2,000	-	- %
05311 North Baggage Parts	297,644	300,000	285,000	(15,000)	(5.00) %
05312 South Baggage Parts	131,827	140,000	130,000	(10,000)	(7.14) %
05313 Jetways Parts	186,490	150,000	150,000	-	- %
06103 Machinery Repairs	560	3,000	3,000	-	- %
07101 Equipment and Furniture	845	1,500	1,500	-	- %
07301 Small Tools	11,488	15,000	15,000	-	- %
Other	717,209	825,400	799,400	(26,000)	(3.15) %
	6,009,184	6,214,756	6,133,985	(80,771)	(1.30) %



Airfield Operations

The Airport Operations Department is a 24 hours a day, 7 days a week operation. The department is mandated by Title 14, Code of Federal Regulations, Part 139 (14CFR Part139) to comply with the duties and responsibilities in the Airport Certification Manual (ACM). The Airfield Operations Section meets and exceeds the federal mandated requirements of CFR Part 139, Subpart D-Operations, through stringent adherence to our annual 139 recurrent training program, standard operating guidelines and the Safety Management System established by the Allegheny County Airport Authority. Airport operations functions include communicating directly with airlines, terminal tenants, air traffic control tower personnel, emergency crews and the public. Offering assistance to other agencies during emergencies is a primary function. The staff conducts security and safety inspections, maintains detailed logs of all operations and ensures airfield driver safety regulations.

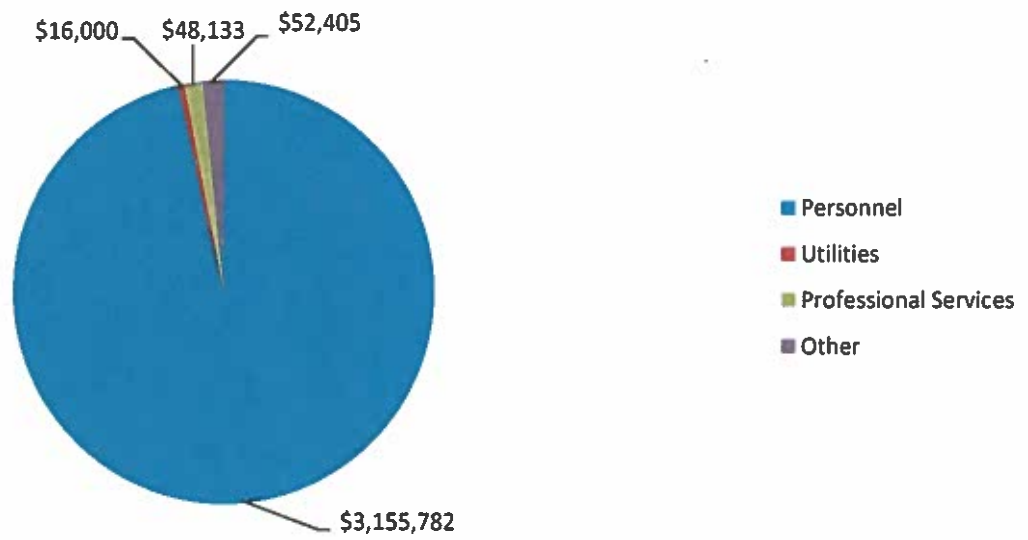
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Airfield Operations
Business Unit - 20

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	605,913	510,550	635,009	124,459	24.38 %
02102 Wages	1,404,316	1,428,440	1,464,083	35,643	2.50 %
02104 Overtime	111,415	95,000	95,000	-	- %
02109 Other Compensation	1,375	-	2,400	2,400	- %
02115 Sick Pay Buy Back	1,108	-	-	-	- %
02118 Uniform Allowance	2,450	3,000	2,500	(500)	(16.67) %
02500 Fringe Benefits	905,662	835,101	956,790	121,689	14.57 %
Salaries, Wages and Related	3,032,239	2,872,091	3,155,782	283,691	9.88 %
03101 Telecommunications	14,000	16,095	16,000	(95)	(0.59) %
Utilities	14,000	16,095	16,000	(95)	(0.59) %
03308 Meteorological Services	27,078	28,885	42,133	13,248	45.86 %
03313 Miscellaneous Services	647	7,210	6,000	(1,210)	(16.78) %
03314 Contracted Services	224,416	257,160	-	(257,160)	(100.00) %
Professional Services	252,141	293,255	48,133	(245,122)	(83.59) %
03201 Dues and Memberships	275	1,000	1,000	-	- %
03204 Training & Education	12,199	17,500	17,500	-	- %
03205 Travel Expenses	12,462	35,000	15,000	(20,000)	(57.14) %
03406 Copier Rental	644	1,030	1,040	10	0.97 %
03601 Freight & Storage	94	515	200	(315)	(61.17) %
03605 Printing Outside	-	206	200	(6)	(2.91) %
03670 Other Refunds	163	515	530	15	2.91 %
04004 Subscriptions	-	315	200	(115)	(36.51) %
04005 Office Supplies	2,434	3,250	3,250	-	- %
04008 Photographic Supplies	-	103	100	(3)	(2.91) %
04503 Clothing and Uniforms	450	3,605	3,605	-	- %
04509 Other Supplies	237	1,030	3,500	2,470	239.81 %
05011 Other Materials	-	1,030	1,030	-	- %
07101 Equipment and Furniture	3,038	5,250	5,250	-	- %
Other	31,996	70,349	52,405	(17,944)	(25.51) %
	3,330,376	3,251,790	3,272,320	20,530	0.63 %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Airfield Operations
Business Unit - 20



Terminal Operations

The Terminal Operations Department addresses airport operational needs for the Landside and Airside Terminals, Ground Transportation and the Departure and Arrival Curbside areas. The Department was formed in August, 2015 and currently consists of a Vice President, Customer and Tenant Experience, Manager of Terminal Operations, and two Terminal Operations Specialists. Terminal Operations functions include performing comprehensive scheduled terminal inspections to identify and correct all deficiencies and concerns in order to increase terminal efficiency. The department will be collaborating with all other Allegheny County Airport Authority departments and establishing productive, working relationships with all airport tenants. Terminal Operations will be responsible for applying and monitoring tenant adherence to Allegheny County Airport Authority Rules and Regulations as they relate to terminal activities. Another vital role will be assisting with terminal activities related to irregular operations, construction projects, and other airport terminal events and activities.

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Terminal Operations
Business Unit - 30

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	187,338	253,231	-	(253,231)	(100.00) %
02102 Wages	194,576	438,562	-	(438,562)	(100.00) %
02104 Overtime	20,619	5,000	-	(5,000)	(100.00) %
02500 Fringe Benefits	170,227	287,471	-	(287,471)	(100.00) %
Salaries, Wages and Related	572,760	984,264	-	(984,264)	(100.00) %
03101 Telecommunications	1,779	4,500	-	(4,500)	(100.00) %
Utilities	1,779	4,500	-	(4,500)	(100.00) %
06208 Computer Maintenance	-	7,038	-	(7,038)	(100.00) %
Cleaning and Maintenance	-	7,038	-	(7,038)	(100.00) %
03313 Miscellaneous Services	14,615	5,000	-	(5,000)	(100.00) %
03314 Contracted Services	16,500	50,120	-	(50,120)	(100.00) %
Professional Services	31,115	55,120	-	(55,120)	(100.00) %
03201 Dues and Memberships	-	1,000	-	(1,000)	(100.00) %
03204 Training & Education	1,490	11,500	-	(11,500)	(100.00) %
03205 Travel Expenses	21,515	14,980	-	(14,980)	(100.00) %
03406 Copier Rental	-	5,200	-	(5,200)	(100.00) %
03601 Freight & Storage	386	800	-	(800)	(100.00) %
03605 Printing Outside	512	7,000	-	(7,000)	(100.00) %
03636 Incentive Program	-	2,000	-	(2,000)	(100.00) %
03670 Other Refunds	1,076	-	-	-	- %
04005 Office Supplies	4,095	700	-	(700)	(100.00) %
04008 Photographic Supplies	-	27,000	-	(27,000)	(100.00) %
04503 Clothing and Uniforms	-	1,500	-	(1,500)	(100.00) %
04509 Other Supplies	43	1,500	-	(1,500)	(100.00) %
04515 Safety Supplies	-	5,000	-	(5,000)	(100.00) %
05011 Other Materials	-	1,000	-	(1,000)	(100.00) %
07101 Equipment & Furniture	504	5,000	-	(5,000)	(100.00) %
07301 Small Tools	-	400	-	(400)	(100.00) %
Other	29,621	84,580	-	(84,580)	(100.00) %
	635,275	1,135,502	-	(1,135,502)	(100.00) %

Security

The Security Department is responsible for developing and maintaining a security posture that meets the needs of federal requirements, current processes, and forecasted transportation security trends to ensure every airport customer's safety and security. This mission is accomplished through the efforts of a fully qualified Allegheny County Airport Authority security team who continuously collaborates with Operations, Maintenance, Fire and other departments. Essential to safeguarding airport security are the positive partnerships of contacted services including Law Enforcement and unarmed civilian uniformed guards. Systems and best practices, such as Access Control/CCTV System and security outreach working groups, provide a day-to-day security culture among all airport employees. Aspects of the federally mandated Airport Security Program and Airport Certification Manual establish detailed protocols for the safe operation of the airport. ACAA has always stressed a collaborative approach to working with regulators exemplified by close professional relationships in order to meet or exceed federal standards for the operation of a commercial airport. ACAA was recently selected as a Transportation Security Administration Innovation Site, which will afford ACAA to continue demonstrating emerging capabilities in an operating environment, in close partnership with the TSA and other airport stakeholders.

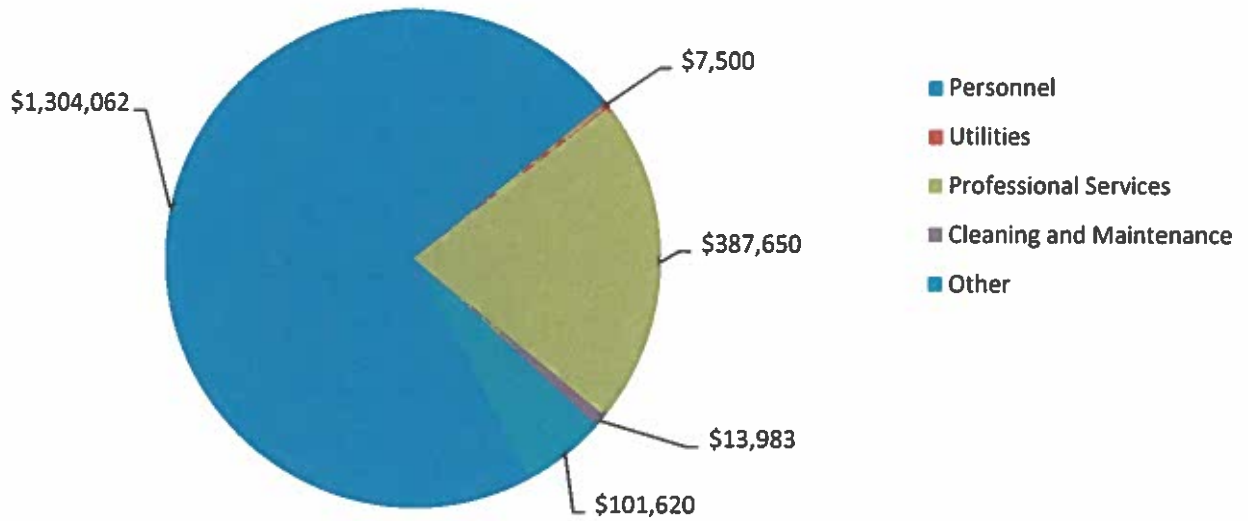
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Public Safety and Security
Business Unit - 21

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	624,369	716,515	653,654	(62,861)	(8.77) %
02102 Wages	205,570	-	239,292	239,292	- %
02104 Overtime	16,522	-	7,000	7,000	- %
02500 Fringe Benefits	353,754	289,848	404,116	114,268	39.42 %
Salaries, Wages and Related	1,200,215	1,006,363	1,304,062	297,699	29.58 %
03101 Telecommunications	6,046	3,900	7,500	3,600	92.31 %
Utilities	6,046	3,900	7,500	3,600	92.31 %
06207 Miscellaneous Maintenance	277,680	274,600	-	(274,600)	(100.00) %
06208 Computer Maintenance	7,615	-	13,983	13,983	- %
Cleaning and Maintenance	285,295	274,600	13,983	(260,617)	(94.91) %
03313 Miscellaneous Services	116	-	-	-	- %
03314 Contracted Services	43,598	-	387,650	387,650	- %
Professional Services	43,714	-	387,650	387,650	- %
03201 Dues and Memberships	195	1,190	2,380	1,190	100.00 %
03203 Exercises	3,000	10,000	-	(10,000)	(100.00) %
03204 Training & Education	12,574	3,600	4,000	400	11.11 %
03205 Travel Expenses	27,144	5,000	30,000	25,000	500.00 %
03406 Copier Rental	9,241	-	7,540	7,540	- %
03601 Freight & Storage	1,250	-	500	500	- %
03605 Printing Outside	-	-	2,000	2,000	- %
03636 Incentive Program	1,300	-	700	700	- %
04004 Subscriptions	-	500	-	(500)	(100.00) %
04005 Office Supplies	-	-	3,000	3,000	- %
04503 Clothing and Uniforms	-	-	500	500	- %
04507 Ammunition	1,488	-	-	-	- %
04515 Safety Supplies	63,200	-	6,000	6,000	- %
05011 Other Materials	-	-	45,000	45,000	- %
Other	119,392	20,290	101,620	81,330	400.84 %
	1,654,662	1,305,153	1,814,815	509,662	39.05 %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Public Safety and Security
Business Unit - 21



Fire Service and Emergency Planning

Fire Services and Emergency Planning is a section of the Public Safety, Operations, and Maintenance Department. The section conducts 24/7 operations to prevent, respond to, and mitigate emergencies on the airport property including all infrastructure, buildings, and aircraft. The section heavily emphasizes customer care to traveling public, airport employees, and airport tenants. The primary responsibility of all members is the protection of life, property and the environment through timely response and mitigation of emergencies as well as an effective fire prevention and public education programs. All of these tasks are accomplished through close coordination with the section's Emergency Planning division. The FAA has established the regulatory requirements for Aircraft Rescue and Firefighting in Title 14, Code of Federal Regulations, Part 139 (14CFR Part 139). This document prescribes the training, equipment, and operational requirements based on the airport index. The Allegheny County Airport Authority Fire Department not only trains rigorously to meet these requirements, but also implements and shares best practices across unified operations with mutual aid in Pennsylvania and for the entire Aircraft Rescue and Firefighting industry. For this reason, the ACAA Fire Rescue Standard Operating Guidelines (SOGs), developed by ACAA Fire Chiefs and Officers, and the section's drive for best uses for emerging technology, are sought by Airport Fire Chiefs from across the country. At every level, the members in this section are committed to making Pittsburgh International Airport and Allegheny County Airport the safest and most customer-focused airports in the world by emphasizing the importance of a "Safety First" culture.

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

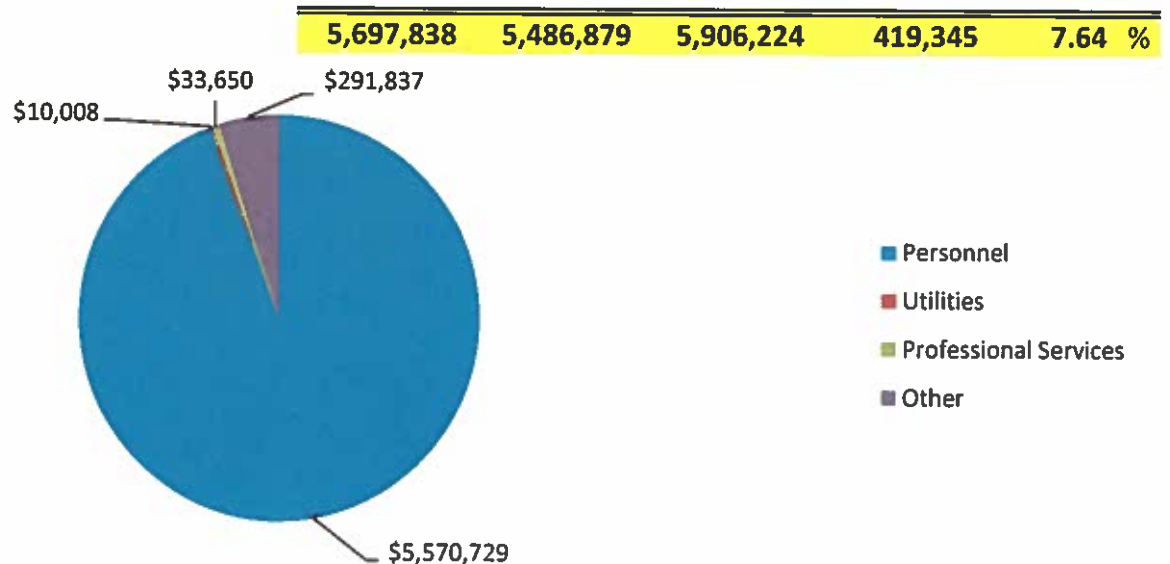
PIT Fire Services
Business Unit - 22

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	334,775	320,344	432,456	112,112	35.00 %
02102 Wages	3,282,294	3,250,220	3,449,819	199,599	6.14 %
02104 Overtime	183,781	-	50,000	50,000	- %
02109 Other Compensation	117,226	100,000	44,000	(56,000)	(56.00) %
02115 Sick Pay Buy Back	(57,727)	-	-	-	- %
02500 Fringe Benefits	1,625,138	1,476,982	1,594,454	117,472	7.95 %
Salaries, Wages and Related	5,485,487	5,147,546	5,570,729	423,183	8.22 %
03101 Telecommunications	12,103	11,496	10,008	(1,488)	(12.94) %
Utilities	12,103	11,496	10,008	(1,488)	(12.94) %
03313 Miscellaneous Services	4,612	16,900	9,000	(7,900)	(46.75) %
03314 Contracted Services	22,631	26,600	23,650	(2,950)	(11.09) %
03342 Clinical Services	-	1,000	1,000	-	- %
Professional Services	27,243	44,500	33,650	(10,850)	(24.38) %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Fire Services
Business Unit - 22

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
03201 Dues and Memberships	1,047	2,567	2,672	105	4.09 %
03203 Exercises	-	-	8,000	8,000	- %
03204 Training & Education	3,839	9,600	13,000	3,400	35.42 %
03205 Travel Expenses	15,065	8,000	11,400	3,400	42.50 %
03406 Copier Rental	555	900	900	-	- %
03408 Other Rentals and Leases	9,738	7,000	10,300	3,300	47.14 %
03601 Freight & Storage	543	-	-	-	- %
03670 Other Refunds	461	-	-	-	- %
04004 Subscriptions	6,138	4,920	4,920	-	- %
04005 Office Supplies	553	1,350	1,950	600	44.44 %
04008 Photographic Supplies	95	100	100	-	- %
04102 Medical & Clinical Supplies	15,337	21,150	19,500	(1,650)	(7.80) %
04502 Janitorial Supplies	939	3,600	3,600	-	- %
04506 Chemicals	20,180	25,900	31,100	5,200	20.08 %
04508 Gases	390	3,600	3,600	-	- %
04509 Other Supplies	12,838	14,400	17,750	3,350	23.26 %
04511 Audio Visual Aids	-	1,000	1,500	500	50.00 %
04512 Police & Fire Clothing	36,687	57,700	61,245	3,545	6.14 %
04515 Safety Supplies	11,204	20,150	18,150	(2,000)	(9.93) %
05011 Other Materials	8,366	44,700	31,100	(13,600)	(30.43) %
06103 Machinery Repairs	10,530	12,300	14,300	2,000	16.26 %
07101 Equipment and Furniture	2,608	13,000	5,500	(7,500)	(57.69) %
07301 Small Tools	15,892	31,400	31,250	(150)	(0.48) %
Other	173,005	283,337	291,837	8,500	3.00 %



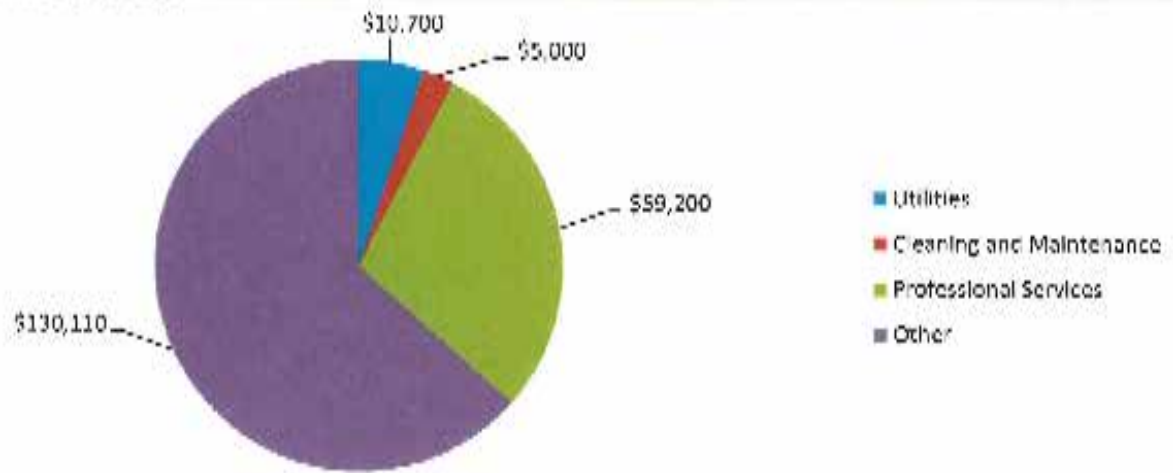
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Fire Training Facility
Business Unit - 26

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
03101 Telecommunications	-	2,200	2,200	-	%
03105 Water	-	8,500	8,500	-	%
Utilities	-	10,700	10,700	-	%
06207 Miscellaneous Maintenance	52	5,000	5,000	-	%
Cleaning and Maintenance	52	5,000	5,000	-	%
03313 Miscellaneous Services	19,168	19,000	15,000	4,000	21.05 %
03314 Contracted Services	31,469	46,000	44,200	1,800	3.91 %
Professional Services	50,637	65,000	59,200	5,800	8.92 %
03201 Dues and Memberships	-	500	500	-	%
03201 Training & Education	6,125	2,000	2,000	-	%
03205 Travel Expenses	2,965	3,500	3,500	-	%
03406 Copier Rental	131	500	500	-	%
03601 Freight & Storage	863	-	-	-	%
03605 Printing Outside	332	500	500	-	%
04005 Office Supplies	168	360	360	-	%
04008 Photographic Supplies	-	200	200	-	%
04102 Medical & Clinical Supplies	-	400	400	-	%
04201 Promotional Supplies	-	2,500	2,000	500	20.00 %
04502 Janitorial Supplies	463	750	750	-	%
04504 Clothing & Uniforms	28	2,400	2,000	400	16.67 %
04506 Chemicals	9,270	3,500	3,500	-	%
04508 Gases	25,957	28,000	30,000	(2,000)	(7.14) %
04511 Audio Visual Aids	915	1,000	2,000	(1,000)	(100.00) %
04512 Police & Fire Clothing	6,218	21,000	21,000	-	%
04514 Police/Fire Training Supplies	9,640	15,800	21,800	(6,000)	(37.97) %
05006 Iron, Steel & Brass	-	5,000	5,000	-	%
05302 Machinery Parts	1,925	5,000	15,600	(10,600)	(212.00) %
06103 Machinery Repairs	10,826	17,000	15,000	2,000	11.76 %
07101 Equipment and Furniture	2,199	6,000	2,000	4,000	66.67 %
07301 Small Tools	947	3,500	1,500	2,000	57.14 %
Other	78,972	119,410	130,110	(10,700)	(8.96) %
	129,661	200,110	205,010	(4,900)	(2.45) %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Fire Training Facility
Business Unit - 26



Air Service Development

The Air Service Development Department is responsible for working with passenger and cargo airlines to facilitate business plans focused on expanding the number of nonstop passenger and cargo destinations from Pittsburgh International Airport. The Air Service Development Department also focuses on retaining and enhancing existing service to ensure the long-term success of routes at the airport. Through its marketing and sales efforts, the department promotes worldwide awareness for the airport and the Pittsburgh region's economic advantages. In pursuit of additional airlines and passengers utilizing the airport, the Air Service Department is guided by Federal Aviation Administration, Department of Homeland Security, U.S. Customs and Border Protection (CBP) and U.S. Department of Transportation laws and requirements. The Air Service Development Department has an analytical approach to tracking air service needs to determine trends as well as identify needs for additional air service for the Pittsburgh region. The Department's personnel maintain excellent and ongoing relationships with all airlines, including those not servicing Pittsburgh International Airport today as well as community partners that are key to supporting routes from the airport. The department has a proven track record of being able to match the air service needs of the Pittsburgh region with the strategy of airline partners to encourage new capacity from the airport and has been instrumental in the successful transition to an airport for Origination and Destination (O&D) traffic. Since 2013, Pittsburgh International Airport has increased passenger traffic from 7.8 million to over 9.5 million passengers in less than three years serving nearly 70 airports nonstop. The Department is focused on strategic areas such expanding international service, adding capacity to the U.S. West Coast, and developing cargo service to meet the needs of the community while working to ensure the goals of the airport match those of the airport's airline partners.

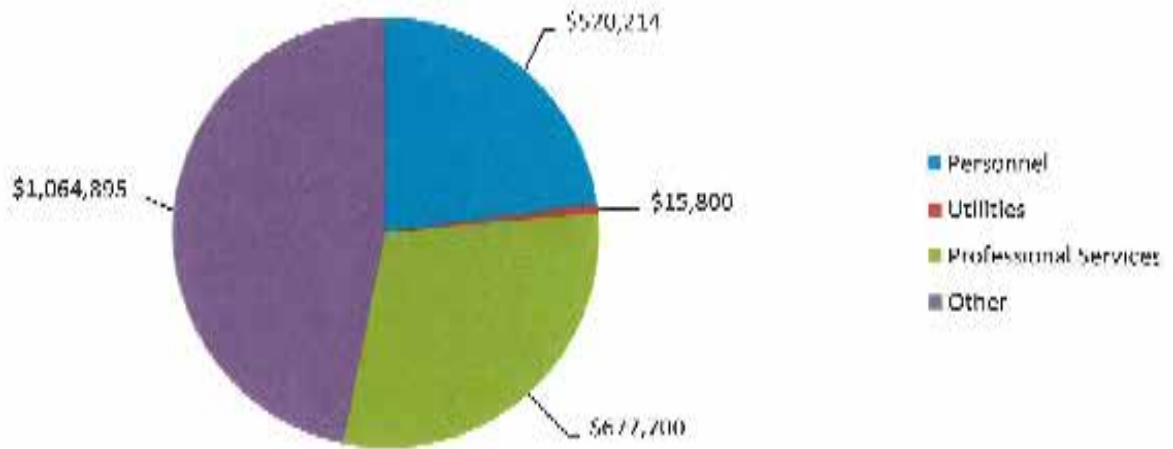
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Air Service Development
Business Unit - 23

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	223,035	299,853	309,765	9,912	3.31 %
02102 Wages	31,920	76,587	70,820	(5,767)	(7.53) %
02104 OverTime	696	2,000	2,000	-	%
02109 Other Compensation	2,063	-	-	-	- %
02500 Fringe Benefits	107,722	155,148	137,629	(17,519)	(11.29) %
Salaries, Wages and Related	365,436	533,588	520,214	(13,374)	(2.51) %
03101 Telecommunications	5,184	6,000	15,800	9,800	163.33 %
Utilities	5,184	6,000	15,800	9,800	163.33 %
03313 Miscellaneous Services	3,187	16,700	16,700	-	- %
03314 Contracted Services	860,598	779,000	661,000	(118,000)	(15.15) %
Professional Services	863,785	795,700	677,700	(118,000)	(14.83) %
03201 Dues and Memberships	9,945	15,195	14,995	(200)	(1.32) %
03204 Training & Education	28,785	37,780	57,750	19,970	52.86 %
03205 Travel Expenses	192,801	254,100	349,500	95,400	37.54 %
03208 Employee Related Misc.	-	1,000	1,000	-	- %
03402 Equipment Rental	-	500	500	-	- %
03601 Freight & Storage	4,617	2,400	4,400	2,000	83.33 %
03602 Advertising	824,287	210,000	555,000	345,000	164.29 %
03605 Printing Outside	1,049	900	900	-	- %
04004 Subscriptions	15,905	52,150	51,850	(300)	(0.58) %
04005 Office Supplies	639	2,200	2,500	300	13.64 %
04201 Promotional Supplies	2,615	14,500	14,500	-	- %
07101 Equipment and Furniture	-	9,000	12,000	3,000	33.33 %
Other	1,080,643	599,725	1,064,895	465,170	77.56 %
	2,315,048	1,935,013	2,278,609	343,596	17.76 %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Air Service Development
Business Unit - 23



Marketing & Communications

The Marketing & Communications Department implements all marketing and communications strategies and tactics for Allegheny County Airport Authority and its Pittsburgh International and Allegheny County airports. The disciplines within the department include marketing, media relations, internal communications, government and community relations, customer experience, and terminal operations.

Marketing manages the organization's brand message and identity as well as the various vehicles used to convey that brand, including but not limited to: advertising; sponsorships; special events/programs; brochures, newsletters and other collateral materials; and direct and digital marketing, including the websites – FlyPittsburgh.com, BlueskyPIT.com and PITtransformed.com. All airline and air service marketing are coordinated by the department as well.

Through Media Relations, the department is responsible for the publication of Blue Sky, the airport's news platform created to increase awareness of the organization locally, nationally and internationally through traditional and social media tactics. Under this discipline, department staff serve as Public Information Officers in all crisis communications and emergency situations.

Internal communications are handled through the Marketing & Communications department to help ensure consistency of message to the organization's most important audience – the staff of Pittsburgh International and Allegheny County airports. The department does this through various strategies and tactics, including regular and ongoing leadership message development and distribution; multiple in-person, print and electronic communications; special events; and ad hoc updates and notifications.

Government & Community Affairs implements and manages initiatives and interactions with regional businesses, corporate/leisure travel organizations, civic organizations, and industry-sector membership organizations. The department serves as the primary liaison with local, state and federal elected officials for public policy, governmental relations, lobbying, grant funding, and legislative strategy. It also oversees community engagement and involvement as well as conducts targeted marketing outreach.

Customer Experience and Terminal Operations for Pittsburgh International Airport includes proactive problem solving for customers, tenants and the public. The group is responsible for answering inquiries on-site and over the phone, ground transportation, tenant relations, and liaising with airport tenants, police and security personnel. An Airport Ambassador program comprised of more than 70 volunteers assist with greeting passengers, staffing a Military and Family Courtesy Center and information kiosk in Baggage Claim, and providing friendly, informative customer service.

Marketing & Communications

The department has been recognized with numerous awards over the years for excellence in its efforts to convey clear, concise and compelling messages about the organization's mission, particularly in the arenas of advertising, online marketing and customer service to the military and other travelers.

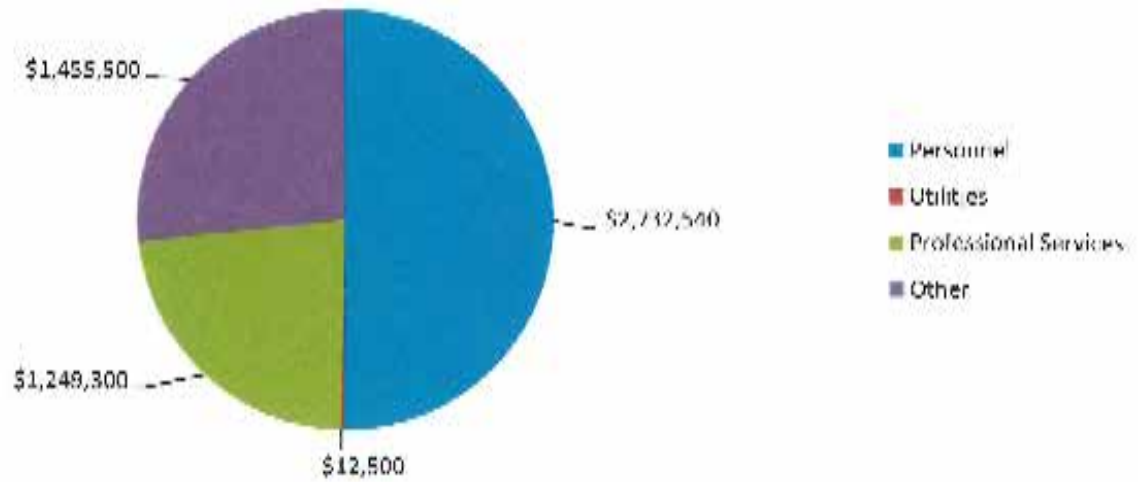
Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Marketing and Communications
Business Unit - 24

Object Description	20178 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	812,279	954,482	1,227,796	273,314	28.63 %
02102 Wages	351,008	471,054	716,570	245,516	52.12 %
02104 OverTime	21,848		39,000	39,000	%
02109 Other Compensation	2,813	-	7,200	7,200	- %
02115 Sick Pay Buy Back	534	-	-	-	- %
02500 Fringe Benefits	507,764	577,737	741,974	164,237	28.43 %
Salaries, Wages and Related	1,696,246	2,003,273	2,732,540	729,267	36.40 %
03101 Telecommunications	14,551	10,800	12,500	1,700	15.74 %
Utilities	14,551	10,800	12,500	1,700	15.74 %
03306 Events		97,175	154,100	56,925	58.58 %
03313 Miscellaneous Services	284,488	114,342	105,300	(9,042)	(7.91) %
03314 Contracted Services	382,722	585,314	980,900	404,586	69.12 %
Professional Services	667,210	796,831	1,249,300	452,469	56.78 %
03201 Dues and Memberships	16,480	25,000	70,600	45,600	182.40 %
03204 Training & Education	26,802	44,800	60,400	15,600	34.82 %
03205 Travel Expenses	237,615	160,000	168,000	8,000	5.00 %
03208 Employee Related Misc.		4,500	3,000	(1,500)	(33.33) %
03402 Equipment Rental	-	3,000	2,000	(1,000)	(33.33) %
03406 Copier Rental	14,649	13,000	-	(13,000)	(100.00) %
03601 Freight & Storage	4,787	2,000	2,500	500	25.00 %
03602 Advertising	966,084	970,000	974,000	4,000	0.41 %
03605 Printing Outside	26,882	70,000	39,000	(31,000)	(44.29) %
03670 Other Refunds	1,353	-	-	-	%
04004 Subscriptions	2,234	3,400	3,100	(300)	(8.82) %
04005 Office Supplies	10,472	13,800	12,400	(1,400)	(10.14) %
04008 Photographic Supplies	2,893	2,000	2,000	-	%
04201 Promotional Supplies	45,106	63,400	56,000	(7,400)	(11.67) %
04503 Clothing and Uniforms	4,440	14,910	18,000	3,090	20.72 %
04509 Other Supplies	-		10,000	10,000	%
05011 Other Materials	-		5,000	5,000	%
07101 Equipment and Furniture	460	5,000	17,500	12,500	250.00 %
07201 Computer Equipment	-	4,000	12,000	8,000	200.00 %
Other	1,360,266	1,398,810	1,455,500	56,690	4.05 %
	3,738,273	4,209,714	5,449,840	1,240,126	29.46 %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

PIT Marketing and Communications
Business Unit - 24

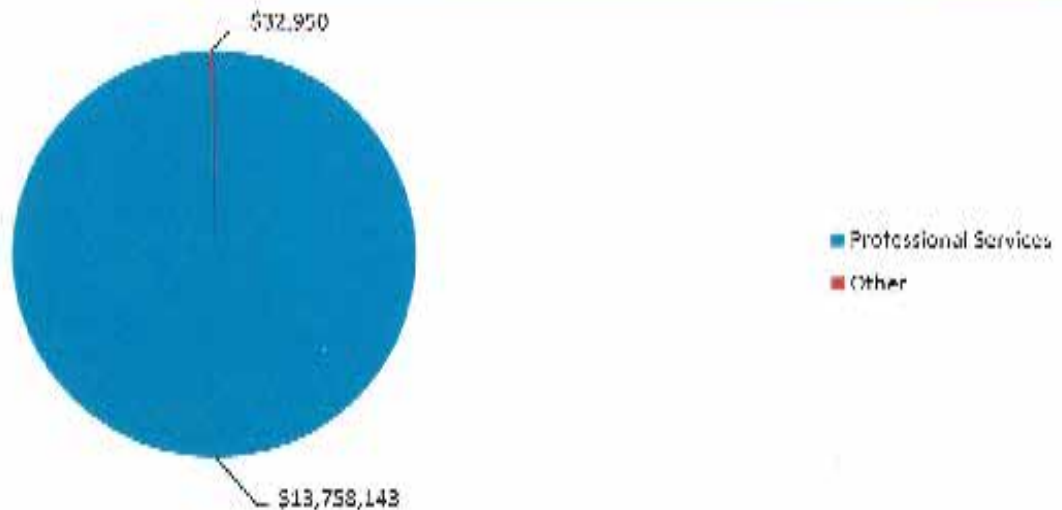


Police Department

The Allegheny County Airport Authority contracts with the Allegheny County Police Department to provide law enforcement services for both the Pittsburgh International Airport and The Allegheny County Airport. In accordance with this agreement, the Allegheny County Police Department provides all Transportation Security Administration mandated Police services such as required power of arrest, uniformed presence, passenger screening support, various inspections and patrols, and documentation of incidents. Other non-mandated, albeit necessary, police functions include crowd control, crime investigation, traffic control, dignitary protection, accident response and investigation, and special event coordination. Currently, the Allegheny County Police Department SWAT and EOD teams are housed at PIT, allowing for a quick response if needed. Additionally, the Police have EOD and narcotics K-9 teams available and based at PIT.

**Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019**

PIT Police Business Unit - 25		2017	2018	2019	18 vs 19	%
Object	Description	Actual	Budget	Budget	Variance	Change
03313	Miscellaneous Services	8,479	14,050	5,850	(8,200)	(58.36) %
03314	Contracted Services	2,678,745	2,629,689	2,710,576	80,887	3.08 %
03319	Police Services	10,037,295	10,733,987	11,041,117	307,130	2.86 %
03342	Clinical	-	600	600	-	- %
Professional Services		12,724,519	13,378,326	13,758,143	379,817	2.84 %
03201	Dues and Memberships	-	1,575	1,575	-	- %
03204	Training & Education	2,218	3,700	3,700	-	- %
03205	Travel Expenses	12,524	6,000	6,000	-	- %
03406	Copier Rental	358	1,000	1,000	-	- %
04507	Ammunition	-	11,000	11,000	-	- %
04509	Other Supplies	-	1,700	1,700	-	- %
04512	Police & Fire Clothing	-	500	500	-	- %
04515	Safety Supplies	-	2,000	2,000	-	- %
05305	Batteries-Non-Automotive	-	225	225	-	- %
06109	Other Repairs	-	250	3,250	3,000	1,200.00 %
07101	Equipment and Furniture	-	2,500	2,500	-	- %
Other		15,100	29,950	32,950	3,000	10.02 %
		12,739,619	13,408,276	13,791,093	382,817	2.86 %



Allegheny County Airport

The Allegheny County Airport (AGC) department is responsible for the overall operation and management of the Allegheny County Airport located in West Mifflin. The department ensures compliance with all federal, state and local regulations; utilizing industry best practices which result in the safe and efficient operation of the airport. The department is headed by the Vice President, Allegheny County Airport. The General Aviation Duty Manager oversees daily operations and maintenance at this facility. The Operations section is responsible for the day to day regulatory compliance and the Maintenance section is responsible for maintaining the airfield and facilities.

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

AGC

Business Unit - 91

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101 Salaries	223,225	244,973	296,026	51,053	20.84 %
02102 Wages	1,157,948	1,165,869	1,190,566	24,697	2.12 %
02104 Overtime	47,815	65,000		(65,000)	(100.00) %
02109 Other Compensation	1,500	-	2,400	2,400	- %
02115 Sick Pay Buy Back	3,778	900	900	-	- %
02118 Uniform Allowance	2,220	2,000	-	(2,000)	(100.00) %
02500 Fringe Benefits	609,094	613,826	450,547	(163,279)	(26.60) %
Salaries, Wages and Related	2,045,580	2,092,568	1,940,439	(152,129)	(7.27) %
03101 Telecommunications	14,176	12,250	12,250	-	- %
03103 Heating	71,865	79,590	79,590	-	- %
03104 Electricity	230,484	293,215	293,215	-	- %
03105 Water	26,334	40,144	40,144	-	- %
03106 Sewage	24,369	40,144	40,144	-	- %
Utilities	367,228	465,343	465,343	-	- %
06201 Janitorial Maintenance	25,752	30,210	25,752	(4,458)	(14.76) %
06202 Elevators/Conveyance/Doors	4,692	7,000	7,000	-	- %
06203 Hauling and Disposal	-	500	500	-	- %
06207 Miscellaneous Maintenance	-	10,000	5,000	(5,000)	(50.00) %
Cleaning and Maintenance	30,444	47,710	38,252	(9,458)	(19.82) %
03302 Engineering	12,091	75,000	175,000	100,000	133.33 %
03308 Meteorological	1,970	3,600	3,600	-	- %
03313 Miscellaneous Services	13,403	20,000	20,000	-	- %
03314 Contracted Services	96,130	302,000	311,200	9,200	3.05 %
03315 Environmental Services	342	15,000	15,000	-	- %
03319 Police Services	464,026	201,500	-	(201,500)	(100.00) %
Professional Services	587,962	617,100	524,800	(92,300)	(14.96) %
03201 Dues and Memberships	685	1,000	1,250	250	25.00 %
03203 Exercises	-	2,500	2,500	-	- %
03204 Training & Education	325	5,000	5,000	-	- %
03205 Travel Expenses	2,613	5,000	5,000	-	- %
03402 Equipment Rental	580	2,000	2,000	-	- %
03406 Copier Rental	54	500	500	-	- %
03408 Other Rentals and Leases	13	-	-	-	- %
03511 Liability Insurance	4,331	10,000	10,000	-	- %
03512 Property Insurance	6,149	10,000	10,000	-	- %

Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019

AGC

Business Unit - 91

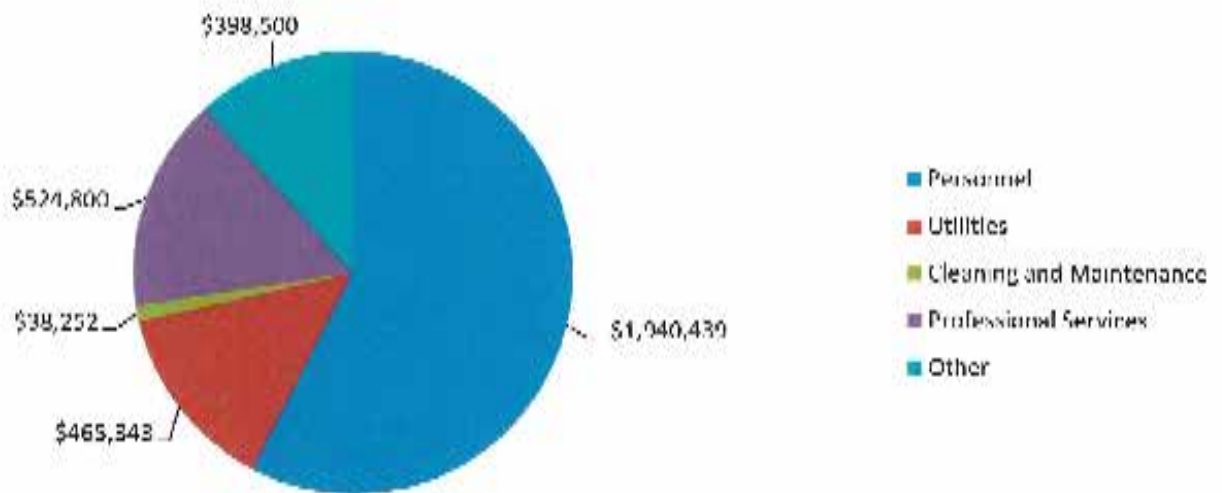
Object	Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
03601	Freight & Storage	1,545	2,300	2,000	(300)	(13.04) %
03603	Postage	-	100	100	-	%
03605	Printing outside	251	500	500	-	- %
03670	Other Refunds	(3,412)	-	-	-	%
04004	Subscriptions	-	250	250	-	- %
04005	Office Supplies	1,637	2,000	2,000	-	%
04102	Medical and Clinical Supplies	91	200	200	-	- %
04501	Automotive Supplies	20,880	20,000	20,000	-	%
04502	Janitorial Supplies	2,996	6,209	5,000	(1,209)	(19.47) %
04503	Clothing and Uniforms	585	2,000	2,000	-	- %
04504	HVAC Supplies	-	200	200	-	- %
04505	Forestry	3,146	3,000	3,000	-	%
04506	Chemicals	15,809	21,000	58,000	37,000	176.19 %
04508	Gases	(152)	250	250	-	%
04509	Other Supplies	13,429	5,000	5,000	-	- %
04510	Diesel Fuel	12,587	33,400	20,000	(13,400)	(40.12) %
04512	Police & Fire Clothing	-	-	-	-	%
04515	Safety Supplies	1,597	7,500	5,000	(2,500)	(33.33) %
04518	Gasoline	10,248	8,150	10,000	1,850	22.70 %
04519	Paint Supplies	59	-	-	-	%
05001	Asphalt & Tar	-	2,000	2,000	-	- %
05002	Salt	-	3,000	1,500	(1,500)	(50.00) %
05003	Paint	1,799	2,000	2,000	-	- %
05004	Brick, Stone, Sand Slag	10,012	10,000	10,000	-	%
05005	Lumber	285	1,000	500	(500)	(50.00) %
05006	Iron, Steel & Brass	-	1,500	1,500	-	%
05007	Plumbing	6,469	10,000	7,500	(2,500)	(25.00) %
05008	Electrical	18,369	60,000	50,000	(10,000)	(16.67) %
05009	Concrete	891	1,500	1,500	-	- %
05010	Hardware	1,424	5,000	3,000	(2,000)	(40.00) %
05011	Other Materials	19,390	7,500	7,500	-	- %
05012	Charges to/from Inventory	(38)	-	-	-	-
05201	Tires and Tubes	4,082	12,000	12,000	-	- %
05202	Batteries	2,608	2,000	2,500	500	25.00 %
05203	Vehicle Parts	37,300	27,350	30,000	2,650	9.69 %
05302	Machinery Parts	132	10,000	5,000	(5,000)	(50.00) %
05303	Electronic Parts	4,472	6,000	6,000	-	- %
05305	Batteries-Non-Automotive	601	500	500	-	- %
06101	Equipment Repairs	-	250	250	-	- %

**Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019**

AGC

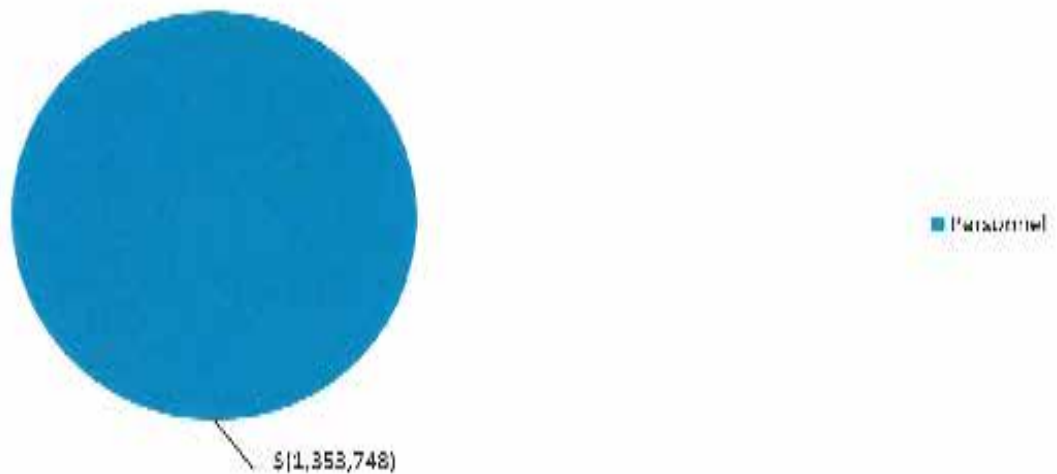
Business Unit - 91

Object Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
06102 Vehicle Repairs	1,744	5,000	5,000	-	- %
06103 Machinery Repairs	-	3,000	3,000	-	- %
06104 Building Repairs	23,093	50,000	40,000	(10,000)	(20.00) %
06109 Other Repairs	-	7,500	7,500	-	- %
07101 Equipment and Furniture	15,060	40,000	20,000	(20,000)	(50.00) %
07301 Small Tools	6,463	10,000	10,000	-	- %
Other	250,202	425,159	398,500	(26,659)	(6.27) %
	3,281,416	3,647,880	3,367,334	(280,546)	(7.69) %



**Allegheny County Airport Authority
Departmental Budget Report for Fiscal Year 2019**

PIT Capitalized Costs Business Unit - 28						
Object	Description	2017 Actual	2018 Budget	2019 Budget	18 vs 19 Variance	% Change
02101	Salaries	-	(704,000)	-	704,000	(100.00) %
02109	Other Compensation	-	(119,534)	(1,353,748)	(1,234,214)	1,032.52 %
02500	Fringe Benefits	-	(296,000)	-	296,000	(100.00) %
Professional Services		-	(1,119,534)	(1,353,748)	(234,214)	20.92 %
		-	(1,119,534)	(1,353,748)	(234,214)	20.92 %





ALLEGHENY COUNTY
AIRPORT AUTHORITY

CAPITAL BUDGET SECTION



ACAA 2019 Capital Budget PIT AGC Final

JDE Proj. #	Dept.	Project	TOTAL incl. TMP
PIT 2019 (68)			
PIT AIRFIELD (18)			
10805	Engineering	Deic StrmWtr Fnl/McCl Basins	\$ 210,000
11701	Engineering	Deic Pad C Repl Phs. 2 & 3 (PaDOT)	\$ 113,750
11809	Engineering	Hangar Cargo Rds Rehab	\$ 1,100,000
11848	Engineering	Hangars 1 2 & 7 Rehab (PaDOT)	\$ 460,000
11901	FldMaintenance	3000 Gal ARFF Crash Vehicle (FAA)	\$ 1,000,000
11902	Engineering	Arfld Signs Repl Ph. 1 Dsgn (90) (FAA)	\$ 280,000
11903	FldMaintenance	Snow Rem Equip Repl (Mult.) (FAA)	\$ 4,210,000
11904	Engineering	Deic Sys Centrl Pipe PLC Repl	\$ 65,000
11905	FldMaintenance	Arfld Deic Fluid Tanks Repl (1)	\$ 600,000
11906	Engineering	Hangar Sbstrn 5Kv Cable Repl 2019	\$ 500,000
11907	Engineering	Fire Prot Dmstrc Wtr Sys Rehab	\$ 860,000
11908	Engineering	W Gate Upgrd	\$ 415,000
11909	Engineering	IWPP Plant Rehab	\$ 450,000
11910	FldMaintenance	Mnt Veh Equip Repl (Mult.)	\$ 680,000
11911	FldMaintenance	Mobile Fall Protect Sys	\$ 45,000
11912	FldMaintenance	Vehicle Lift Repl	\$ 25,000
11913	FldMaintenance	OPS & Fire Veh Repl (2)	\$ 80,000
11914	Sustainability	Asbestos Remed see #11998	\$
PIT Airfield Sub-total:			\$ 11,093,750
PIT Midfield TERMINAL / LANDSIDE Ops (45)			
11611	Engineering	Enrgy Plnt Boilr Cntrl Repl	\$ 135,000
11612	FacMaintenance	Out Bldgs Fire Alarm Upgrd	\$ 209,400
11633	Airfield Operations	PIT Arprt Ops Centr Upgrds	\$ 57,000
11639	Planning	ACAA Term Off Reconfig Ph. 2a	\$ 255,000
11728	Capital Development	PIT TMP	\$ 75,000,000
11810	Engineering	Fld Mnt Area Pvmnt Rehab	\$ 225,000
11816	Engineering	PIT EDS Repl S/N Matrix TSA	\$ 9,000,000
11820	Airline Services	Jetway Refurb	\$ 150,000
11821	FacMaintenance	Term Ramp Lighting Repl Ph. 2 of 3	\$ 250,000
11822	FacMaintenance	Fire Alarm Arsd-Cent Srv Ph. 2 of 4	\$ 350,000
11823	FacMaintenance	Airsd CentSrv HVAC DDC Upgrd Ph. 2 of 5	\$ 600,000
11826	Public Safety	CCTV Upgrds Ph. 3 (incl. TMP)	\$ 150,000
11839	Information Technology	JDE Reimplement Phs. 1 & 2	\$ 200,000
11841	Engineering	Alt Checkpoint Pax Improv Ph. 2	\$ 100,000
11846	Information Technology	Big Data Platform Phs. 1 & 2	\$ 150,000
11847	Engineering	Halverson Dr. Repaving	\$ 2,300,000

ACAA 2019 Capital Budget PIT AGC Final

JDE Proj. #	Dept.	Project	TOTAL Incl. TMP
11915	Public Safety	AOA Secur Upgrd Ph. 1 Pilot W/ IT	\$ 150,000
11916	Engineering	Midfield 5Kv Cable Repl 2019	\$ 500,000
11917	Sustainability	Term IIVAC Condense Pan Rehab (8)	\$ 200,000
11918	Engineering	PCA Sys Upgrds Dsgn Ph. 1	\$ 225,000
11919	Engineering	Utility Meter Reading Upgrd	\$ 60,000
11920	FacMaintenance	Term Convey Upgrd (9) Ph. 1 of 5	\$ 450,000
11921	Information Technology	Digital Signs Ph. 1	\$ 837,000
11922	Information Technology	FIDs Gate Displays (10)	\$ 41,000
11923	Information Technology	CUTE Expansion (20)	\$ 225,000
11924	Information Technology	GIS Implementation Ph. 1	\$ 150,000
11925	Planning	Intl Arrivals Art (2 of 3)	\$ 100,000
11926	Information Technology	IT Secur Tech Sftwr Ph. 1	\$ 200,000
11927	Information Technology	Computer Equipment	\$ 551,000
11928	Marketing	Airport Website Redsgn	\$ 200,000
11929	Public Safety	Badging Mgt Sftwr	\$ 500,000
11930	Information Technology	Smart Airport Init Platform	\$ 500,000
11931	Information Technology	Smart Airport Apps Ph. 1	\$ 300,000
11932	FldMaintenance	Safety Secur Vehs Repl (2)	\$ 80,000
11933	FldMaintenance	Admin Vehicle (1)	\$ 50,000
11934	Engineering	Fld Mnt Bunks Ph. 1 Dsgn (40)	\$ 100,000
11935	Business Development	Prkng Lic Plate Scan Sys see #11998	\$ -
11936	Information Technology	IT Apps Expansion see #11998	\$ -
11937	Information Technology	CMU Innovations see #11998	\$ -
11938	Information Technology	Real Prop Mgt Sys/JDE see #11998	\$ -
11939	Planning	Reloc/Redsgn Artwork (2) see #11998	\$ -
11940	FacMaintenance	Smart Restrln Sys see #11998	\$ -
11941	Engineering	Airsd Core Renov Dsgn see #11998	\$ -
11942	Engineering	Airsd Smoke Area see #11998	\$ -
11998	CapBud Com	PIT 2019 Conting/Emerg Funds	\$ 5,000,000
PIT Terminal / Landside Sub-total:			\$ 99,550,400
PIT Economic Development (5)			
10921	Engineering	McClaren Site 9 (RACP/TIF)	\$ 2,042,000
11018	Engineering	Airport Innov Camp Ph. 2 (PaDEP/BIOS/RACP/TIF)	\$ 11,453,000
11640	Engineering	Gwing Rd Traffic Improve (PaDCFD)	\$ 435,000
11943	Sustainability	Env Imp Mitig Credits 1,000 ft.	\$ 500,000
11944	Engineering	Bldg299 Rehab 2019 see #11998	\$ -
PIT Econ Dev Sub-Total:			\$ 14,430,000
2019		PIT Total	\$ 125,074,150

ACAA 2019 Capital Budget PIT AGC Final

JDE Proj. #	Dept.	Project	
			TOTAL incl. TMP

AGC 2019 (6)			
21506	Engineering	AGC Term Prkng Lot Improve (PaDOT)	\$ 10,000
21801	Engineering	AGC Up W Ramp Pvmnt & Drains (FAA)	\$ 2,679,000
21901	Engineering	RW 28 RSA Dsgn (FAA)	\$ 535,000
21902	Engineering	AGC Term Area Rehab Phs. 3 & 4 Dsgn (PaDOT)	\$ 1,200,000
21903	FldMaintenance	AGC Veh/Equip Repl (1 Truck) see //21999	\$
21999	CapBud Com	AGC 2019 Conting/Emerg Funds	\$ 118,000
2019		AGC Total	\$ 4,542,000

PIT and AGC Grand Total	\$ 129,616,150
less 2019 TMP funds budgeted	\$ 75,915,000
Total excl. TMP	\$ 53,701,150

ACAA 2019 PIT AGC Capital Budget Project Narratives Final

PROJ. #	PIT AIRFIELD PROJECTS
10805	Deicing Stormwater Enlow/McClaren Basins - \$210,000 Preservation of portions of future treatment facility already constructed.
11701	Deicing Pad C Replacement Phs. 2 & 3 (PaDOT) - \$113,750 Additional PA grant funding for Final Phases 2 & 3 for rebuilding of entire aircraft Deicing Pad C.
11809	Hangar and Cargo Roads Rehab - \$1,100,000 Replacement of the deteriorated pavement on Hangar and Cargo Roads between Business Rt. 376 and PIT Hangar Area.
11848	Hangars 1 2 & 7 Rehab (PaDOT) - \$460,000 Rehab of PIT aircraft hangars #'s 1, 2, & 7.
11901	3000 Gallon ARFF Crash Vehicle (FAA) - \$1,000,000 Replacement of an FAA-required 2001 3000 gallon ARFF vehicle. <u>(Incl. FAA 75% & ≤ 12.5% PaDOT)</u> <u>ACAA R-1 funding requiring MII approval.</u>
11902	Airfield Signage Replacement Ph. 1 Design (90) (FAA) - \$280,000 Scheduled rehab or replacement of deteriorated airfield signs (90) to maintain compliance with FAA Part 139. <u>(Incl. FAA 75% & ≤ 12.5% PaDOT).</u> <u>Includes ACAA R-1 funding requiring MII approval.</u>
11903	Snow Removal Equipment Replacement (Mult.) (FAA) - \$4,210,000 As priorities dictate, the upgrade or replacement of 2 Airfield Deicing Fluid Spreaders, 1 Sand Spreader, 1 Backhoe, 1 Front-End Loader, and 4 pieces of multiple task equipment. <u>(Incl. FAA 75% & ≤ 12.5% PaDOT).</u> <u>Includes ACAA R-1 funding requiring MII approval.</u>
11904	Deicing System Central Piping Programmable Logic Controller Replacement - \$65,000 Replacement and upgrade of the Spent Aircraft Deicing Fluid Stormwater Central Piping Transfer System PLC. <u>Includes ACAA R-2 funding requiring MII approval.</u>
11905	Airfield Deicing Fluid Tanks Replacement (1) - \$600,000 Replacement of deteriorating Airfield Deicing Fluid Tanks with one (1) larger capacity tank. <u>Includes ACAA R-1 funding requiring MII approval.</u>
11906	Hangar Substation 5Kv Cable Replacement 2019 - \$500,000 Replacement of deteriorating 5Kv Distribution Cable at Hangar Area Substation. <u>Includes ACAA R-1 funding requiring MII approval.</u>
11907	Fire Protection Domestic Water System Rehab - \$860,000 On-going replacement of deteriorating fire protection system and domestic drinking water system infrastructure. <u>Includes ACAA R-1 funding requiring MII approval.</u>
11908	West Gate Upgrade - \$415,000 Rehab and upgrade of the West Airfield Vehicle Gate security infrastructure. To be coordinated w/ TMP.

ACAA 2019 PIT AGC Capital Budget Project Narratives Final

PROJ. # PIT AIRFIELD PROJECTS

11909	IWPP Plant Rehab - \$450,000 Rehabilitation of the in-ground steel tanks, system piping and valves, controls, and aeration equipment at the Industrial Wastewater Pretreatment Plant for the PIT Hangar Area buildings.
11910	Maintenance Vehicle Equipment Replacement (Mult.) - \$680,000 Replacement of 11 Airfield Maintenance vehicles or equipment. 2 Mowers, 1 Tractor, 6 Pickups, 1 Sweeper, and 1 Paint Machine.
11911	Mobile Fall Protection System - \$45,000 Acquisition of new Mobile Fall Protection System, used to safely tie off up to two employees in an aerial work area where no tie offs are present.
11912	Vehicle Lift Replacement - \$25,000 Replacement of one (1) two-post vehicle lift in vehicle maintenance building.
11913	Ops & Fire Vehicle Replacement (2) - \$80,000 Replacement of one (1) Airfield Operations Vehicle and one (1) Fire SUV.
11914	Asbestos Remediation - See #11998 Future asbestos remediation as needed. <u>Funding source(s) to be determined when needed.</u>

PROJ. # PIT TERMINAL/LANDSIDE PROJECTS

11611	Energy Plant Boiler Control Replacement - \$135,000 Replacement of the boiler controls on the 4 boilers that serve the Midfield Complex. <u>Includes ACAA R-1 funding requiring MII approval.</u>
11612	Out Buildings Fire Alarm Upgrade - \$209,400 Upgrade of fire alarm panels in multiple airport buildings to tie into PIT fire detection system.
11633	PIT Airport Operations Center Upgrades - \$57,000 Upgrade of technology and layout of PIT Ops Center to increase CCTV monitoring and improve internal communications.
11639	ACAA Terminal Offices Reconfigurations Ph. 2a - \$255,000 Design of final phase of interim ACAA office renovations to provide for current staffing. <u>Remaining Final Phase funding source(s) to be determined if and when needed.</u>
11728	PIT Terminal Modernization Program - \$75,000,000 Completion of TMP Design phase costs, through the end of 2019, also including enabling projects such as any related relocation of airlines or jetways.

ACAA 2019 PIT AGC Capital Budget Project Narratives Final

PROJ. #	PIT TERMINAL/LANDSIDE PROJECTS
11810	Field Maintenance Area Pavement Rehab - \$225,000 Phase 1 of replacement of deteriorated pavement, and drainage improvements around the Field Maintenance Buildings/ Parking Lots.
11816	PIT EDS Replacement S/N Matrix (TSA) - \$9,000,000 Replacement of PIT checked baggage system EDS machines in the South and North BHS Matrices. <u>(100% TSA Funding).</u>
11820	Jetway Refurbishment - \$150,000 Minor and structural refurbishments of 25 year old jet passenger bridges.
11821	Terminal Ramp Lighting Replacement Ph. 2 of 3 - \$250,000 Replacement of current ramp lighting with LED fixtures (76).
11822	Fire Alarm Airside – Central Services Ph. 2 of 4 - \$350,000 Upgrade of all fire panels, as well as fire alarm audio for both airside terminal and central services buildings. <u>Includes ACAA R-1 funding requiring MII approval.</u>
11823	Airside Central Services HVAC DDC Upgrade Ph. 2 of 5 - \$600,000 Replacement of existing DDC controls with new IP based controls for airside and central services HVAC systems. <u>Includes ACAA R-1 funding requiring MII approval.</u>
11826	Closed Circuit Television (CCTV) Upgrades Ph. 3 (Incl. TMP) - \$150,000 Upgrade and expansion of security cameras at various terminal area conveyances and high traffic areas. <u>Includes ACAA R-2 funding requiring MII approval.</u>
11839	JDEdwards Reimplementation Phs. 1 & 2 - \$200,000 Completion of JDEdwards upgrade and reimplementation to improve functionality.
11841	Alternate Checkpoint Passenger Improvement Ph. 2 - \$100,000 Reconfiguration of the Alternate Passenger Security Checkpoint queuing area.
11846	Big Data Platform Phs. 1 & 2 - \$150,000 Designing and building the I.T. Big Data platform, including upgraded technology and various data capture mechanisms.
11847	Halverson Drive Repaving - \$2,300,000 Rehab of severely deteriorated pavement of Halverson Drive for public access to PIT Air Cargo Facility.
11915	Air Operations Area Security Upgrade Ph. 1 Pilot w/IT - \$150,000 Pilot project to upgrade AOA Security for detecting and deterring unauthorized personnel at the perimeter. <u>Includes ACAA R-1 funding requiring MII approval.</u>
11916	Midfield 5Kv Cable Replacement 2019 - \$500,000 Replacement of deteriorated electrical infrastructure 5Kv distribution cable throughout the Midfield Complex. <u>Includes ACAA R-1 funding requiring MII approval.</u>

ACAA 2019 PIT AGC Capital Budget Project Narratives Final

PROJ. #	PIT TERMINAL/LANDSIDE PROJECTS
11917	Terminal HVAC Condensation Pan Rehab (8) - \$200,000 Replacing or repairing deteriorated HVAC unit floor pans and side panels. Includes <u>ACAA R-1 funding requiring MII approval.</u>
11918	Pre-Conditioned Air System Upgrades Design Ph. 1 - \$225,000 Replacement of chillers, pump upgrades, and upgrades to the system for providing terminal HVAC to aircraft at gates. <u>Includes ACAA R-2 funding requiring MII approval.</u>
11919	Utility Meter Reading Upgrade - \$60,000 Procurement and installation of automated meter reading, where needed, to improve personnel safety, efficiency, and accuracy.
11920	Terminal Conveyance Upgrade (9) Ph. 1 of 5 - \$450,000 On going replacement of 26 year old terminal conveyances in the Airside Terminal, including at least 6 escalators, 21 elevators, and 16 walkways.
11921	Digital Signage Ph. 1 - \$837,000 New digital signage at Airside Concourses, Landside, and Customs.
11922	Flight Information Displays (FIDs) Gate Display - \$41,000 Upgraded replacements of Flight Information Displays (10) at gates to guide passengers.
11923	Common Use Terminal Equipment (CUTE) Expansion (20) - \$225,000 Increase Shared Use and Self-Ticketing Kiosks at PIT for Airline flexibility.
11924	Geographical Information System (GIS) Implementation Ph. 1 - \$150,000 Phase 1 of ACAA's implementation of a GIS System.
11925	International Arrivals Art (2 of 3) - \$100,000 Installation of art to create a sense of place for passengers in the International Arrivals area coming in from the jetways, and the hallway from Customs to the airside main terminal.
11926	IT Security Technology Software Ph. 1 - \$200,000 Phase 1 of acquisition of software to increase security in the airport, including cybersecurity technology. <u>Partial funding source(s) still to be determined.</u>
11927	Computer Equipment - \$551,000 On-going replacement and upgrade of ACAA I.T. computer system hardware to expand mobility and increase capacity including for IMP. Upgrade of Storage Area Network (SAN), increase Cisco Blades Servers, 1 Wide-Format Printer, Fiber Switches, 5 Toughbook's, 30 Monitors, 20 IPAD's, and 20 Printers.
11928	Airport Website Redesign - \$200,000 Assess the visual and performance properties of the FlyPittsburgh.com site and revise as necessary.

ACAA 2019 PIT AGC Capital Budget Project Narratives Final

PROJ. #	<u>PIT TERMINAL/LANDSIDE PROJECTS</u>
11929	Badge Management Software - \$500,000 Acquisition of computer software to link the existing ID Badge office systems to streamline operations, move towards a paperless office, and improve data integrity.
11930	Smart Airport Initial Platform - \$500,000 Acquisition of a "smart airport" innovation center and platform for piloting the technology needed and integration with the Big Data platform for analytics.
11931	Smart Airport Applications Ph. 1 - \$300,000 Acquisition of Internet of Things (IoT) technology and software to make the airport "smart", including air quality monitoring, waste management, and integration of passenger flow to digital signage. <u>Partial funding source(s) still to be determined.</u>
11932	Safety Security Vehicles Replacement (2) - \$80,000 Replacement of two (2) Police Vehicles due to age, mileage, and condition.
11933	Administrative Vehicle (1) - \$50,000 Purchase one (1) SUV for Administration to replace a vehicle from Administration or another department.
11934	Field Maintenance Bunks Ph. 1 Design (40) - \$100,000 Design phase of reconfiguration of the Commissary Building for bunkrooms and shower facilities for ACAA staff during overnight winter operations.
11935	Parking License Plate Scan System - See #11998 Replacement of current public parking tracking and payment systems with a ticketless license plate scanning and tracking system, and related infrastructure improvements. <u>Funding source(s) still to be determined.</u>
11936	IT Applications Expansion - See #11998 Implementation of new IT applications, subject to prioritization, including but not limited to, new document management system, collaboration system, real estate system, pricing engine, Amadeus modules, and business continuity systems. <u>Funding source(s) to be determined when needed.</u>
11937	Carnegie Mellon University (CMU) Innovations - See #11998 As needed, implementation of anticipated future CMU technology innovations. <u>Funding source(s) to be determined when needed.</u>
11938	Real Property Management System / JDEdwards - See #11998 Acquisition of Property Management Software to provide financial statements and work order management tools for each development site. <u>Funding source(s) still to be determined.</u>
11939	Relocation / Redesign Artwork (2) - See #11998 Replace the existing Michael Morrill artwork on Concourse C with a new piece of artwork in another location and either relocating or recreating the Davies Davis mural pieces on the transit level. <u>Funding source(s) still to be determined.</u>

ACAA 2019 PIT AGC Capital Budget Project Narratives Final

PROJ. # PIT TERMINAL/LANDSIDE PROJECTS

11940 Smart Restroom System - See #11998

Acquisition and installation of a system that gives guests the ability to easily provide feedback on bathroom cleanliness and maintenance issues by automatically summoning cleaning staff to the bathroom. Funding source(s) still to be determined.

11941 Airside Core Renovations Design - See #11998

Design phase of a new renovation of the airside core to optimize commercial potential and the customer experience. Funding source(s) still to be determined.

11942 Airside Smoking Area - See #11998

Creation of an airside smoking area for customers. Funding source(s) still to be determined.

11998 PIT 2019 Contingency / Emergency Capital Funds - \$5,000,000

For anticipated additional but currently unknown 2019 PIT Capital Funding needs.

PROJ. # PIT ECONOMIC DEVELOPMENT

10921 McClaren Site 9 (RACP / TIF) - \$2,042,000

Completion of Ph. 1 of the McClaren Road economic development Site 9.

11018 World Trade Center Site (PaDEP / BIOS / RACP / TIF) - \$11,453,000

Completion of initial phases of the World Trade Center, economic development site.

11640 Ewing Road Traffic Improvements (PaDCED) - \$435,000

Completion of the Cherrington economic development Site 2 – Pittsburgh International Business Park, including required traffic improvements at Ewing Road.

11943 Environmental Impact Mitigation Credits 1,000 ft. - \$500,000

Purchase of Mitigation Credits for unavoidable stream or wetland impacts to avoid delays with future land development at PIT or AGC.

11944 Building 299 Rehab 2019 - See #11998

Future rehab of building #299 150 Hookstown Grade Road as needed. Funding source(s) to be determined when needed.

ACAA 2019 PIT AGC Capital Budget Project Narratives Final

PROJ. #	AGC PROJECTS
21506	AGC Terminal Parking Lot Improvements (PaDOT) - \$10,000 Phase 1 of the reconfiguring, expansion of entrances/exits, and rehab of the parking lots adjacent to the AGC Terminal Building.
21801	AGC Upper W Ramp Pavement & Drainage (FAA) - \$2,679,000 Rehab of Upper W Ramp stormwater drainage system and deteriorated Airfield pavement, including reconfiguration of ramp and related signage, lighting, and markings.
21901	Runway 28 Safety Area (RSA) Design (FAA) - \$535,000 Updated environmental review design and constructability review for the Runway 28 Safety Area based on the recommendation from the AGC Master Plan.
21902	AGC Terminal Area Rehab Phs. 3 & 4 Design (PaDOT) - \$1,200,000 Phase 3 of the interior renovations of the Allegheny County Airport Terminal Building, and design of re-establishment of the Courtyard between the Terminal Building and secured ramp area.
21903	AGC Vehicle Equipment Replacement (1 Truck) - See #21999 Replacement of one (1) Truck with body. <u>Funding source(s) still to be determined.</u>
21999	AGC 2019 Contingency / Emergency Capital Funds - \$118,000 For anticipated additional but currently unknown 2019 AGC Capital Funding needs.

PIT - 2019-2025 5-Yr. Capital Improvement Plan

Yr. / Proj. #	FAA Proj. Code	FAA Priority No.	Project	Funding
				TOTAL PROJECT COST
2020				
2020	SA-OT-SG	92	Airfield Signage Upgrd/Repl Construction	\$ 1,800,000
2020	RF-TW-IM	68	Rehab 1W N Ph. 1	\$ 1,500,000
2020	RF-RW-IM	72	RW Pvmnt/Markings Improvements	\$ 1,600,000
2020	ST-EQ-SN	48	SRL Repl Ph. 2 (2 units)	\$ 2,000,000
2020	RL-RW-IM	72	Airfld Pvmnt Rehab 2020	\$ 2,110,000
2020			Hangar/Airport Bldgs Redevelopment	\$ 2,000,000
2020			Airport Complex Fire Protection Sys Upgrds (MTF)	\$ 2,000,000
2020			PIT TMP	\$ 219,000,000
2020			Hangar Area Pub/Fire H2O Sys Rehab Ph. 2	\$ 500,000
2020			Energy Plant/Bag Tun/Sub Stn Roof Rehab Ph. 2	\$ 140,000
2020			Maint Veh Equip Repl 2020	\$ 1,000,000
2020			IT System Upgrds 2020	\$ 1,000,000
2020			Non Airfield Pvmnt Rehab	\$ 1,000,000
2020			Airport Terminal/Bldgs Rehab	\$ 1,000,000
2020			GE Lighting Panel Retrofit	\$ 303,000
2020			IWPP Rehab	\$ 500,000
2020			Fire Alarm Alrld Cent Serv Audio Panel Upgrds Ph. 3	\$ 400,000
2020			Alrld Cent Serv DDC Control Upgrds Ph. 3	\$ 800,000
2020			Wayfind Kiosks	\$ 164,000
2020			Cust Rel Mgmt Sys Ph. 1	\$ 1,000,000
2020			Prkng Car Plate Scan Pay Sys Ph. 2	\$ 1,500,000
2020			Energy Plant H2O Pump VFD Actual Repl	\$ 647,000
2020			Term Convey Upgrd Ph. 2 of 5	\$ 1,550,000
2020			Digital Signs Ph. 2	\$ 663,000
2020			Intl Arrivals Art Ph. 2	\$ 50,000
2020			Fd Mnt Bunks Ph. 2	\$ 1,000,000
2020			Airside Mezz Art Gallery Dsgn	\$ 200,000
2020			Concs ABCD Furr Kiosk Flooring Outlet Upgrds Ph. 2	\$ 50,000
2020			PIT Radio Sys Upgrd/Repl	\$ 500,000
2020			ACAA Records Mgt Sys Ph. 1	\$ 500,000
2020			FIS and Int'l Dep Area Seating	\$ 176,000
2020			FIS Interim Improvements Ph. 4 of 4	\$ 500,000
2020			Final Assemb Bldg Roof Repl Ph. 2	\$ 1,110,000
2020			PIT Conting/Emerg Funds	\$ -
2020			PIT Total	\$ 248,263,000

2021				
2021	SA-FQ-SF	86	Safety, Security/Admin Vehicle 2021	\$ 100,000
2021	RE RW IM	72	Rehab RW 10L 28R Ph. 1	\$ 1,600,000
2021	RE TW IM	68	Rehab TWs N Ph. 2	\$ 7,000,000
2021			Airfld Pvmnt Rehab 2021	\$ 1,000,000
2021	ST EQ SN	48	SRL Repl Ph. 3 (2 units)	\$ 2,000,000
2021			PIT TMP	\$ 219,000,000
2021			Replace ARFF Pumper	\$ 800,000
2021			Fire Alarm Alrld Cent Serv Audio Panel Upgrds Ph. 4	\$ 1,060,000
2021			Central Services HVAC	\$ 900,000
2021			Maint Veh Equip Repl 2021	\$ 1,000,000
2021			IT System Upgrds 2021	\$ 1,000,000

PIT - 2019-2025 5-Yr. Capital Improvement Plan

Yr. / Proj. #	FAA Proj. Code	FAA Priority No.	Project	Funding
				TOTAL PROJECT COST
2021			Cust Rel Mgmt Sys Ph. 2	\$ 1,000,000
2021			Non-Airfield Pymnt Rehab	\$ 1,000,000
2021			Airport Terminal/Bldgs Rehab	\$ 1,000,000
2021			Terminal Ext Light Repl (120) Ph. 2	\$ 450,000
2021			PIT Solar Inst (2 Stream Smpl Str's)	\$ 50,000
2021			Aircraft Mobile PCA (1)	\$ 225,000
2021			Term Convey Upgrd Ph. 3 of 5	\$ 1,550,000
2021			Fire Alarm Aired Cent Serv Audio Panel Upgrds Ph. 4	\$ 400,000
2021			Aired Cent Serv DDC Control Upgrds Ph. 4	\$ 800,000
2021			C Concourse Decon Rehab	\$ 200,000
2021			Misc. Bldgs Roof Repl Ph. 4 of 4	\$ 1,600,000
2021			Hangar Area Pub/Fire H2O Sys Rehab Ph. 3	\$ 900,000
2021			PIT Conting/Emerg Funds	\$ -
2021			PIT Total	\$ 244,635,000

2022				
2022	RL-RW-IM	72	Rehab RW 10L-28R P/C 217 Ph. 2	\$ 7,200,000
2022	CA-IW-LX	53	IW A Lxt Environ/Cargo 3 Ramp Ph. 1	\$ 2,000,000
2022			Airfld Pymnt Rehab 2022	\$ 2,000,000
2022			Hangars Redevelopment	\$ 2,000,000
2022			PIT IMP	\$ 219,000,000
2022			Maint Veh Equip Repl 2022	\$ 1,500,000
2022			IT System Upgrds 2022	\$ 1,500,000
2022			Non-Airfield Pymnt Rehab	\$ 1,000,000
2022			Airport Terminal/Bldgs Rehab	\$ 1,000,000
2022			Aired Concs A B Border Carpet	\$ 1,000,000
2022			Term Convey Upgrd Ph. 4 of 5	\$ 1,550,000
2022			Video Conf Upgrds Rms A C	\$ 80,000
2022			Aired Cent Serv DDC Control Upgrds Ph. 5	\$ 800,000
2022			Ops Prkng Lot Rehab	\$ 435,000
2022			Bag Sys High Speed Diverters	\$ 315,000
2022			ACAA Records Mgt Sys Ph. 2	\$ 1,500,000
2022			Fld Mnt Area Pymnt/Drainage Rehab Ph. 3 of 5	\$ -
2022			PIT Conting/Emerg Funds	\$ -
2022			PIT Total	\$ 242,880,000

2020-2022			PIT Sub Total	\$ 735,778,000
------------------	--	--	----------------------	-----------------------

2023				
2023	SA-FQ-RF	98	Replace ARFF Equip Rescue #3	\$ 800,000
2023	SA-FQ-SF	86	Safety, Security/Admin Vehicle 2023	\$ 100,000
2023	RF-RW-IM	72	Rehab RW 10L-28R P/C 217 Ph. 3	\$ 7,000,000
2023	CA-IW-LX	53	IW A Lxt/Design Ph. 2	\$ 5,400,000
2023			Airfld Pymnt Rehab 2023	\$ 2,000,000
2023			PIT IMP	\$ 219,000,000
2023			Maint Veh Equip Repl 2023	\$ 1,500,000
2023			IT System Upgrds 2023	\$ 1,500,000
2023			Conf Rm Sched Dig Displ (10)	\$ 41,000
2023			Term Convey Upgrd Ph. 5 of 5	\$ 1,550,000

PIT 2019-2025 5-Yr. Capital Improvement Plan

Yr. / Proj. #	FAA Proj. Code	FAA Priority No.	Project	Funding
				TOTAL PROJECT COST
2023			Concs A B Cent Seats -Displays Ph. 1	\$ 600,000
2023			Non-Airfield Pvmnt Rehab	\$ 1,000,000
2023			Airport Terminal/Bldgs Rehab	\$ 1,000,000
2023			Fld Mnt Area Pvmnt/Drainage Rehab Ph. 4 of 5	\$ -
2023			PIT Conting/Lmerg Funds	\$ -
2023			PIT Total	\$ 241,491,000
2024				
2024	RF-RW-IM	72	Airfid RW 10C-28C Rehab Ph. 1	\$ 1,600,000
2024	RF-TW-IM	68	Rehab TWs A AA C PFC 209	\$ 6,000,000
2024	ST-EQ-SN	48	Replace SRL 2024	\$ 3,000,000
2024			Rehab TWs Deic Pad E Dsgn	\$ 1,200,000
2024			Rehab TWs/Apron PFC 209	\$ 8,000,000
2024			PIT IMP	\$ 109,000,000
2024			Maint Veh Equip Repl 2024	\$ 1,500,000
2024			IT System Upgrds 2024	\$ 1,500,000
2024			Non-Airfield Pvmnt Rehab	\$ 1,000,000
2024			Airport Terminal/Bldgs Rehab	\$ 1,000,000
2024			Concs A B Cent Seats - Displays Ph. 2	\$ 600,000
2024			Bag Sys Conc A (NE) Auto Tag Reader	\$ 105,000
2024			Fld Mnt Area Pvmnt/Drainage Rehab Ph. 5 of 5	\$ -
2024			PIT Conting/Lmerg Funds	\$ -
2024			PIT Total	\$ 134,505,000
2020-2024			PIT Sub-Total	\$ 1,111,774,000

AGC - 2019-2025+ 5-Yr. Capital Improvement Plan

Yr. / Proj. #	FAA Proj. Code	FAA Priority No.	Project	Funding
				TOTAL PROJECT COST
2020				
2020	ST-RW-SF	48	RWs 10-28 13-31 RSAs Ph. 1 Dsgn	\$ 1,500,000
2020	ST-EQ-SN	48	SRE Dump Body W/ Spreader	\$ 80,000
2020			Restore Term Area Ph. 4	\$ 1,200,000
2020			AGC Maint Ops Veh/Equip Repl	\$ 150,000
2020			AGC Total	\$ 2,930,000
2021				
2021	SA-RW-SF	97	RWs 10-28 13-31 RSAs Ph. 2 of 6	\$ 6,000,000
2021			Maint Ops Veh Equip Repl	\$ 205,000
2021			Rehab Airport Pvmnt Crack/Joint	\$ 1,200,000
2021			AGC Total	\$ 7,405,000
2022				
2022	SA-RW-SF	97	RWs 10-28 13-31 RSAs Ph. 3 of 6	\$ 6,000,000
2022			Hangar Redev Ph. 4	\$ 1,200,000
2022			AGC Total	\$ 7,200,000
2020-2022			AGC Sub-Total	\$ 17,535,000
2023				
2023	SA-RW-SF	97	RWs 10-28 13-31 RSAs Ph. 4 of 6	\$ 6,000,000
2023	ST-RW-VI	50	Install PAPIs RWs 10-28 13-31	\$ 334,000
2023			Airfield Pvmnt Joint Crack Rehab	\$ 1,200,000
2023			Maint Ops Veh Equip Repl	\$ 240,000
2023			AGC Total	\$ 7,774,000
2024				
2024	SA-RW-SF	97	RWs 10-28 13-31 RSAs Ph. 5 of 6	\$ 6,000,000
2024	RE-RW-IM	72	Rehab RW 10-28 Ph. 1 Dsgn	\$ 1,000,000
2024	SA-OI-SG	92	Airfield Signage Upgrds	\$ 300,000
2024			Maint Ops Veh Equip Repl (2)	\$ 205,000
2024			AGC Total	\$ 7,505,000
2020-2024			AGC Sub-Total	\$ 32,814,000



ALLEGHENY COUNTY
AIRPORT AUTHORITY

DEBT



Debt Obligations

Under the Airline Operating Agreement, the Allegheny County Airport Authority is not limited to a specific dollar amount of debt it can incur. However, any debt issued is subject to a Majority In-Interest approval from the Airlines before it is incurred.

		2018 Approved Budget	2019 Approved Budget
8501	SERIAL BOND PRINCIPAL	\$ 24,872,039	\$ 17,880,000
	Pittsburgh International Airport		
	2001 Airport Revenue Bonds (RFS)	\$ 6,330,000	\$ 6,625,000
	2002 Airport Revenue Bonds (RFS)	\$ 8,395,000	\$ 8,045,000
	2012 Airport Revenue Bonds Series A1		
	2012 Airport Revenue Bonds Series A2	\$ 2,135,000	\$ 2,180,000
	2012 Airport Revenue Bonds Series B		
	2012 Early Defeasance	\$ 6,853,533	\$ 6,030,000
	Capital Loan	\$ 1,108,506	
8504	SERIAL BOND INTEREST	\$ 4,109,616	\$ 3,310,890
	Pittsburgh International Airport		
	2001 Airport Revenue Bonds (RFS)	\$ 1,352,250	\$ 1,035,750
	2002 Airport Revenue Bonds (RFS)	\$ 1,067,500	\$ 647,750
	2012 Airport Revenue Bonds Series A1	\$ 1,026,700	\$ 1,026,700
	2012 Airport Revenue Bonds Series A2	\$ 88,458	\$ 44,690
	2012 Airport Revenue Bonds Series B	\$ 556,000	\$ 556,000
	Capital Loan	\$ 18,708	
SUBTOTAL - 85 BOND DEBT SERVICE		\$ 28,981,655	\$ 21,190,890

Debt service coverage has been stable

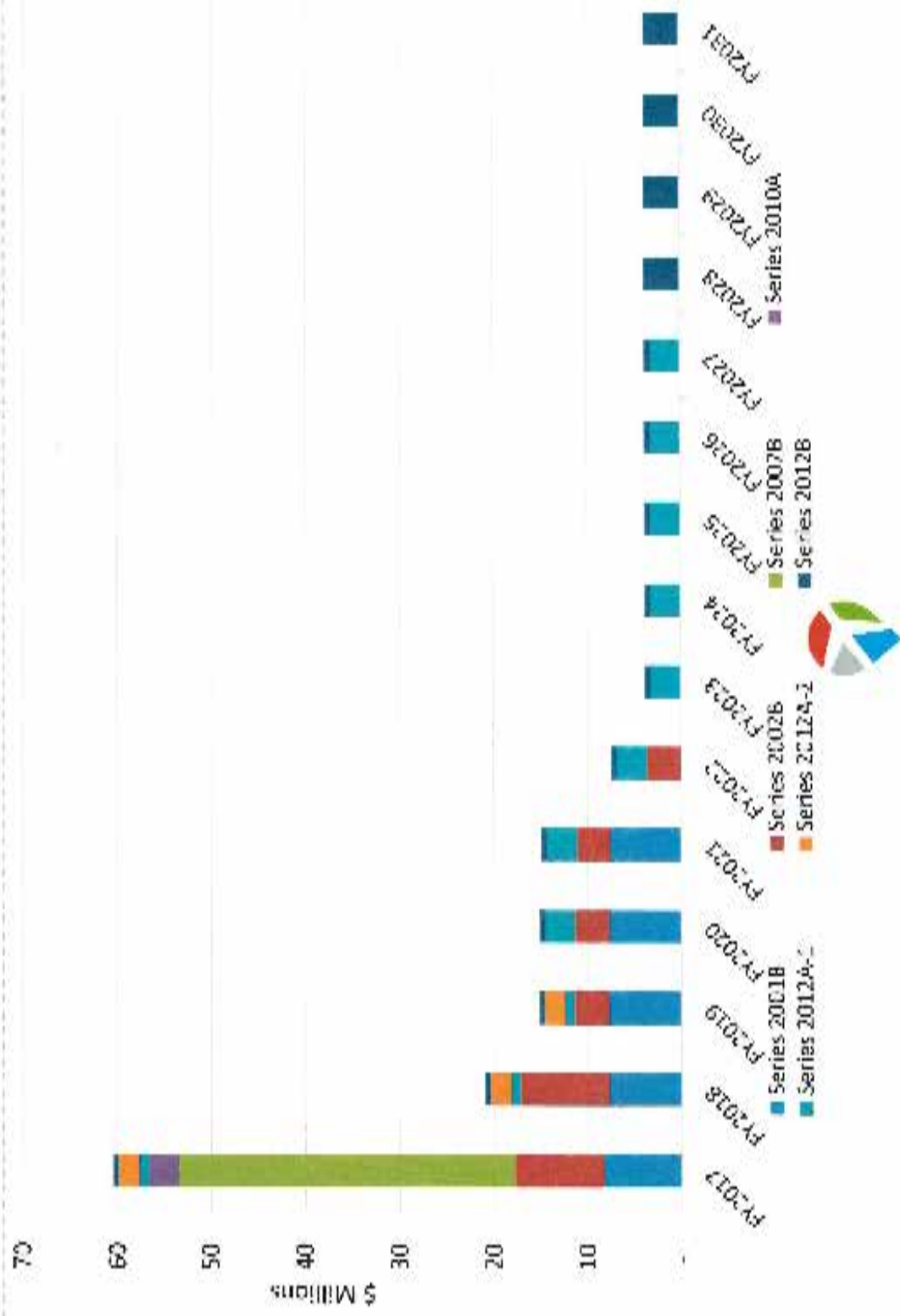
Debt Service Coverage



*Source: 2012-2017 Authority Audited Financial Statements. 2018 YTD estimated.



The Authority has a significant amount of future debt service capacity





ALLEGHENY COUNTY
AIRPORT AUTHORITY

SUPPLEMENTAL SECTION



The Authority operates two airports

Pittsburgh International Airport

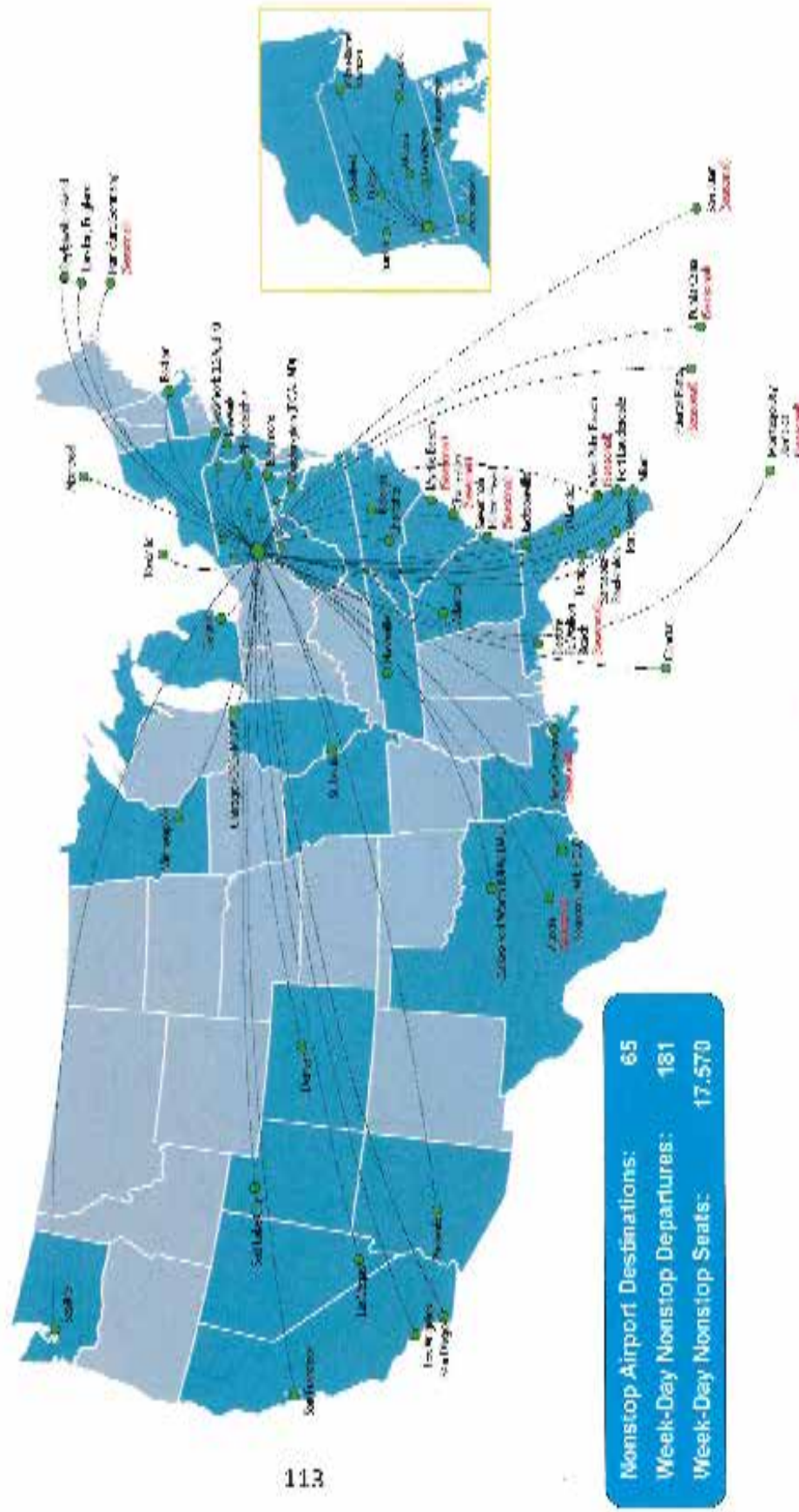
- Part 139 commercial airport with more than 126,000 takeoffs and landings per year
- Located about 15 miles west of downtown Pittsburgh
- 8,807 acres
- Four runways – three parallel and one crosswind
- One full-service, fixed-base operator
- 72 gates
- 9.0 million passengers in 2017
- Opened Oct. 1, 1992
- Full-time fire and police department and 24-hour FAA tower

Allegheny County Airport

- General aviation (private) airport with more than 50,000 takeoffs and landings per year
- Located about 9 miles south of downtown Pittsburgh
- 432 acres
- Two runways, one helipad
- Two full-service, fixed-base operators
- 58 total hangars and tie-down area
- Dedicated Sept. 11, 1931
- Full-time fire and full-time manned FAA tower



Pittsburgh Serves 65 Airports Nonstop



MBL MAY 08 PM 01:27:54 AM EDT

© 2005 The Authors
Journal compilation © 2005 Blackwell Publishing Ltd



Allegheny County was founded on September 24, 1788. It is located in Southwestern Pennsylvania and encompasses approximately 730 square miles. It is made up of four cities, including the City of Pittsburgh, 85 boroughs, 41 townships, and 48 public school districts. Allegheny County's population of 1.2 million makes it the second most populous county in the Commonwealth of Pennsylvania and the 36th most populous county in the United States.

According to the Bureau of Labor Statistics, the unemployment (not seasonally adjusted) rate for Allegheny County is 4.8% as of December 2017.

Selected United States Census Bureau population data is shown below. The latest available data is through fiscal year 2017. Note that the County population and employment has increased since 2010 after decades of decline.

Population, 2017 estimate	1,223,048
Population, percent change, 2010-2017	0.0%
Population, 2010	1,223,348
Households, 2013-2017	536,439
Median value of owner-occupied housing units, 2013-2017	\$ 140,600
Median household income, 2013-2017	\$ 56,333
Persons per household, 2012-2016	2.23
Per capita money income in past 12 months (2017 dollars), 2013-2017	\$ 35,280
Private nonfarm establishments, 2017	65,131
Private nonfarm employment, Sep 2018	1,195,600
Private nonfarm employment, percent change, Sep 2014-Sep 2018	2.5%

Shown below is a table of the ten largest private employers in Allegheny County:

Employer	Product(s)	Employees
University of Pittsburgh Medical Center	Health care	46,500
Highmark Health	Health care	20,875
University of Pittsburgh	Education	11,996
PNC Financial Services Group Inc.	Financial Services	11,432
Giant Eagle Inc.	Grocery	10,674
BNY Mellon	Financial Services	7,000
Carnegie Mellon University	Education	4,754
FedEx Corporation	Transportation	4,500
U.S. Steel Corporation	Steel Manufacturing	4,200
Verizon Communication, Inc.	Telecommunication	3,300

GLOSSARY OF TERMS AND ABBREVIATIONS

Accrual Basis - Basis of accounting which attempts to record financial transactions in the period they actually occur rather than the period paid or received.

Aircraft Operation - Considered either a landing or take-off of an aircraft.

Airfield Operations Area (AOA) - Generally considered the restricted area within the security fence surrounding an airport which is reserved for aircraft and related operations. This includes the landing area and ramp area, and other facilities supporting the activity of military, general aviation and commercial aircraft.

Airline Operating Agreement (Agreement) - An agreement with one or more airlines setting forth the rights of the airlines for their use of the airport and the rates and charges they will pay.

Airline Revenues - Landing fee revenues, ramp fees, and terminal rental revenues.

Airport Revenue Bonds - Bonds payable from Airport revenues, which do not pledge the full faith and credit of the Issuer.

Apron - A section of the ramp area closest to the terminal building used for parking of aircraft and support vehicles used for loading and unloading of aircraft.

ARFF - Airport Rescue and Fire Fighting, the on-airport unit responsible for airfield emergencies and firefighting.

Capital Improvement Program (CIP) - A five year program for regularly undertaking improvements to maintain or revitalize the infrastructure and facilities of the airport. The program serves as a basis for determining funding requirements and other operational planning decisions.

Cargo - Anything other than passengers, carried for hire, including both mail and freight.

Concessionalre - A person or company having a lease, contract, or operating permit arrangement with the Authority entitling them to do business on the airport.

Cost Centers - Functional areas or activities of the Airport grouped together for the purpose of accounting for expenses.

Cost Per Enplanement (CPE) - A unit of measurement used to present the airlines' cost of each enplaned passenger. The total airline revenues paid to the airport are divided by the number of passenger enplanements to calculate the cost per enplanement.

Debt Service - The amount required for the accrual and payment of principal, interest, and premiums, if any, and other fees and amounts associated with all series of Bonds and Indebtedness, as set forth in any Resolution(s) or other financing documents(s) of the County or Authority.

Debt Service Coverage - An amount equal to Airport Net Revenues divided by Net Debt Service.

Debt Service Reserve Fund - Any fund(s) established by the Authority for monies necessary to satisfy any Debt Service Reserve Requirement established in any Resolution(s) or other financing document(s) of the County or Authority generally equal to the highest annual amount due in the remaining years of the debt issue.

Deplanement - A passenger departing an aircraft at the Pittsburgh International Airport.

Disadvantaged Business Enterprise Program (DBE) – Program required by Congress as a condition of receiving federal funds.

Debt Service Reserve Requirement - Requirement, if any, for the Debt Service Reserve Funds for all series of Bonds or other Indebtedness.

Enplanement - A paid passenger boarding an aircraft at the Pittsburgh International Airport.

FAA Regulation 139 - This regulation establishes the requirement for airports servicing scheduled air carrier operations in aircraft with 10–30 seats and provides airport certification status, class and ARFF Index to assist air carriers.

FAA Regulation Part 150 - This regulation establishes a uniform nationwide system of describing aircraft noise and noise exposure on different communities, describes land-use compatibility for the guidance of local communities, and provides technical assistance to airport operators and other governmental agencies to prepare and execute noise compatibility planning.

Federal Aviation Administration (FAA) - The government agency responsible for air safety and operation of the air traffic control system.

Fixed Base Operator (FBO) - A fixed based operator provides aircraft fueling, deicing, and maintenance for the general aviation customers.

Fuel Farm - Operated by Million Air and used to store fuel for the airlines and retail general aviation sales.

GAAP - General Accepted Accounting Principles are uniform minimum standards and guidelines for accounting and financial statement reporting.

GASB - Governmental Accounting Standards Board, the body responsible for establishing GAAP for governmental entities.

Glycol Containment System - The system designed to contain and transfer all snow and rain contaminated by Propylene Glycol used to deice an aircraft during the winter season.

International Passengers - Passengers flying into or out of Pittsburgh International Airport with an origin or destination outside the 50 states and all U.S. territories.

Landing Fee Revenues - Revenues collected from commercial aircraft landings.

Loading Bridge - Equipment used to board and deplane passengers between the terminal building and the aircraft.

Maximum Gross Landed Weight (MGLW) - Actual gross weight of a particular plane. The weights for all aircraft are published by the FAA.

Non-Operating Revenues - Revenues which are generated from passenger facility charges, improvement charges, and interest income.

Non-Signatory Airline - An airline or carrier who did not execute the airline use and lease agreement with the Authority.

Operating and Maintenance Reserve Requirement - The requirement of the Resolution(s) and other finances document(s) of the Authority that a reserve can be created and maintained sufficient to pay not less than two months of budgeted operating and maintenance expenses.

Operating Revenue - Revenues which are generated from the daily operations of the airport, which includes the revenues from Airfield, Fixed Based Operator, Terminal, Ground Transportation, Concessions, and Other Airport.

Passenger Facility Charges (PFC) - A \$4.50 per passenger surcharge collected by the airlines and forwarded to the Authority to pay for Airport capital projects or to be applied to the Airport's required debt service payments as approved by the Federal Aviation Administration.

Personal Protective Equipment (PPE) - Refers to protective clothing, helmets, goggles, or other garments or equipment designed to protect the wearer's body from injury

Revenue Per Enplanement (RPE) - A unit of measurement calculated by taking certain airport revenues divided by the number of enplanements.

Signatory Airline - An airline that has executed an agreement with the Authority and is charged fees in accordance with the Airline Use and Lease Agreement.

Swaption - An option on a swap; usually an Interest rate swap.

Terminal Revenue - One of the six operating revenue categories which includes rental of the terminal space, loading bridge rentals, tenant maintenance, and utilities.

Transportation Security Agency (TSA) – The Department of Homeland Security responsible for protecting the Nation's transportation systems (including airports) to ensure freedom of movement for people and commerce.