

**SOUTHWESTERN PENNSYLVANIA CORPORATION
SOUTHWESTERN PENNSYLVANIA COMMISSION**

FY 2013 - 14 Approved COMBINED BUDGET

JUNE 24, 2013

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION
FY 2013 - 14 Approved Budget**

REVENUES :

Federal Highway Administration
 Federal Transit Administration Section 5307
 PennDOT Matching JARC / NFI Program Funding
 Other Funding Sources
 Pa Department of Community & Economic Development
 Federal Transit Administration
 Pennsylvania Department of Transportation
 In Kind Service Match
 Commission Members Dues/Local Match
 UPWP Cash Match
 Appalachian Regional Commission 302(b)
 SPC Member Water Program Dues
 Communications Project Allocation
 Loan Program Admin Fees
 SPC Corporation Operating Funds
 Appalachian Regional Commission 302(a)
 DOD - Procurement Technical Assistance Program/IUP
 Economic Development Administration (EDA)
 Pennsylvania Turnpike Commission
 SPRC Operating Funds

5,479,915
 2,345,542
 1,344,690
 1,283,680
 967,623
 950,000
 641,714
 557,909
 512,761
 502,366
 400,000
 295,601
 287,500
 125,784
 118,600
 91,572
 81,484
 62,000
 22,243
 21,316
 16,092,300

TOTAL PROJECT RELATED REVENUES

EXPENDITURES :

Program Salaries w/Fringes
 Printing
 Telephone
 Postage
 Supplies; Software maintenance
 Travel; Parking
 Equipment Purchase, Lease and Maintenance
 Meetings/PR
 Legal and Auditing
 Dues / Subscriptions / Web Site Development and Maint
 Training and Development
 Temp Personnel Services
 Communications Project Allocation
 In Kind Service Match
 Regional Traffic Signals - Construction; Mgmt
 SubGrantee - JARC/NFI Project Operating Assistance Grants
 Contractual - PREP Partners
 Contractual - SPC Members UPWP
 Contractual - Professional Services
 Contractual - VPSI
 Contractual - On Call Consultancy
 Contractual - Port Authority Allegheny County-Transit Planning
 Contractual - Transportation Management Associations (TMAs)
 Contractual - Pugliese Associates
 Contractual - Whitman, Requardt & Associates

TOTAL DIRECT EXPENDITURES

Indirect Expenses

TOTAL PROJECT RELATED EXPENDITURES

3,939,617
 34,172
 6,673
 13,180
 103,560
 143,755
 19,400
 172,375
 83,100
 78,932
 29,650
 101,373
 287,500
 557,909
 2,634,369
 2,689,380
 245,624
 213,378
 539,061
 452,940
 300,000
 184,000
 120,000
 96,000
 1,110,000
 14,155,948
 1,936,352
 16,092,300

SOURCE and USE of MEMBER DUES/LOCAL MATCH

SOURCE

MEMBER DUES/LOCAL MATCH
 DEFERRED MEMBERS DUES/LOCAL MATCH

536,074
 76,087

WATER PROGRAM DUES
 DEFERRED WATER PROGRAM DUES

612,161
 265,601
 49,200

TOTAL

314,801
 926,962

USE

COMMISSION
 UPWP LOCAL MATCH
 ECONOMIC DEVELOPMENT PROGRAM MATCH
 COMMISSION GENERAL EXPENSES

414,279
 86,482
 12,000
 512,761

CORPORATION
 Transfer in from Member Commission Dues
 Transfer in from Member Water Dues
 CORPORATION GENERAL EXPENSES

99,400
 19,200
 118,600
 631,361

WATER PROGRAM
 WATER RESOURCE MEMBER ASSISTANCE PROGRAM
 TOTAL

295,601
 926,962

SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION
FY 2013 - 2014 Approved Budget

		WORK PROGRAM and TASK										FUNDING SOURCE						TOTAL COST
I DATA SYSTEMS and MODELING		FHWA	FTA	PennDOT	SPC	Cash Match	PA TURNPIKE	FTA 5307	OTHER			TOTAL COST						
4012	GIS Operations	760,973	164,883	113,396	118,068	0	0	0	0	0	0	1,157,320						
1022	Maintain Data and Graphic Files	191,429	77,115	23,929	43,207							335,680						
1024	Air Quality Planning	157,152		19,644	19,644							196,440						
4013	Land Use Models and Regional Forecasts	154,520		28,972	9,658							193,150						
4014	Transportation Models	112,144	45,176	21,027	18,303							196,650						
1302	Economic Impact Assessment	105,728	42,592	19,824	17,256							185,400						
		40,000			10,000							50,000						
	II TRANSPORTATION PLANS and PROGRAMS	691,780	80,060	60,650	27,310	0	0	0	105,000			964,800						
4020	Long Range Planning Implementation	198,740	80,060	13,205	11,495				45,000	IK		348,500						
1050	TIP Management - Surface Transportation Program	170,800		2,025	675				40,000	IK		213,500						
1052	Financial Planning	69,800		13,088	4,362							87,250						
1054	Environmental Justice Report	23,480		4,402	1,468							29,350						
1048	Transportation Planning and Environmental Linkages	104,720		4,635	1,545				20,000	IK		130,900						
1060	Local Asset Management	124,240		23,295	7,765							155,300						
	III TRANSP MODES and SYSTEM OPER/MGT	986,103	706,057	96,068	207,472	0	0	0	111,600			2,076,200						
1026	Freight Planning	80,880		10,110	5,110				5,000	IK		101,100						
1304	Regional Freight Plan	140,000			25,000				10,000	IK		175,000						
1034	Intermodal Initiatives	90,000		11,250	11,250							112,500						
1013	Transportation Operations and Congestion Management	144,320		27,060	9,020							180,400						
1010	Transportation Safety Planning	153,440		13,770	4,590				20,000	IK		191,800						
1008	Intelligent Transportation Systems Planning and Implementation	90,720		11,340	6,340				5,000	IK		113,400						
1006	Regional Traffic Signal Program	120,200		22,538	2,512				5,000	IK		150,250						
2041	Transit Technical / Planning Assistance		211,600		52,900							264,500						
2045	Accessible Transportation and Workforce Interagency Cooperative - ATWIC		168,800		34,200				8,000	IK		211,000						
4027	CommuterInfo Program	60,143	140,657		50,200							251,000						
2100	Port Authority Planning Program		184,000									230,000						
1036	Smart Transportation	25,400			6,350							31,750						
1306	Cracker Plant Corridor Site and Mobility Initiative	50,000							12,500	IK		62,500						
	IV PROJECTS TO ASSIST PENNDOT	332,793	0	299,467	7,090	0	0	0	5,000			644,350						
1431	HPMS - Traffic Count Program	129,413		109,337								238,750						
1433	HPMS - Inventory	69,940		51,860								121,800						
1727	HPMS - Lawrence County	20,000							5,000	IK		25,000						
1058	Technical Assistance to PennDOT	113,440		21,270	7,090							141,800						
1533	Traffic Forecasts and Needs Reports			117,000								117,000						
	V Coordination and Outreach / Program Administration	703,474	0	63,185	54,339	0	0	0	58,345			879,343						
1725	Member Planning Agencies Participation	213,378							53,345	IK		266,723						
1080	UPWP Administration	106,776		20,020	6,674							133,470						
1082	General Support Services	239,720		29,965	29,965							299,650						
1056	Public Participation	105,600		13,200	8,200				5,000	IK		132,000						
1204	LTAP Promotion and Evaluation	38,000			9,500							47,500						
	UNIFIED PLANNING WORK PROGRAM TOTAL	3,444,123	950,000	632,766	414,279	0	0	0	279,845			5,721,013						

