

**SOUTHWESTERN PENNSYLVANIA CORPORATION
SOUTHWESTERN PENNSYLVANIA COMMISSION
REGIONAL ENTERPRISE TOWER OPERATIONS**

FY 2009 - 10 ANNUAL REVISED BUDGET

JANUARY 25, 2010

**SOUTHWESTERN PENNSYLVANIA CORPORATION
FY 2009 - 2010 ANNUAL REVISED BUDGET**

		FUNDING SOURCE										TOTAL COST
WORK PROGRAM and TASK		FHWA	FTA	PennDOT	SPC	Cash Match	PA-TURNPIKE	FTA 5307	OTHER			
I	DATA SYSTEMS and MODELING	783,743	81,977	119,907	96,523	0	0	0	0			
1012	GIS Maintenance and Operations	308,040		38,505	38,505							
1011	Maintain Data and Graphic Files	124,680		15,585	15,585							
1024	Air Quality Planning	140,000		26,250	8,750							
4013	Land Use Models and Regional Forecasts	104,431	40,569	19,581	16,669							
4014	Transportation Models	106,592	41,408	19,986	17,014							
	II. TRANSPORTATION PLANS and PROGRAMS	3,472,070	50,395	62,733	47,883	375,000	0	0	395,000	4,403,081		
1014	Financial Planning	89,120		16,710	5,570							
1601	Project Planning and Evaluation (06/30/2010) carryover	48,271			12,068							
	Regional Traffic Signal Design/Services Projects	3,000,000				375,000				IK 3,750,000		
4010	Environmental Justice Report	13,600		1,700	1,700							
4020	Long Range Planning Implementation	129,725	50,395	24,323	20,707							
4023	TIP Management - Surface Transportation Program	191,354		20,000	7,838					IK 239,192		
	III. TRANSP MODES and SYSTEM OPER/MGT	597,440	689,380	64,520	144,185	75,000	12,202	359,070	134,018	2,075,815		
1010	Transportation Operations and Safety Planning	86,480		16,215	5,405					108,100		
1023	Congestion Management Process	76,160		14,280	4,760					95,200		
1026	Freight Planning	50,800		9,525	3,175					63,500		
1034	Intermodal Initiatives	56,480		7,060	7,060					70,600		
1606	Access to Work Interagency Cooperative - ATWIC		151,940		17,985				20,000	IK 189,925		
1609	Regional Traffic Signal Program	95,520		11,940	11,940					IK 119,400		
1613	Truck Parking Study (6/30/2010) carryover	80,000							20,000	IK 100,000		
1611	West Busway TOD Study (6/30/2010) carryover	75,000				25,000				100,000		
1730	Road Safety Audits	33,000							8,250	IK 41,250		
2041	Transit Technical / Planning Assistance	221,440			55,360					IK 276,800		
2100	Port Authority Planning Program	184,000							46,000	IK 230,000		
2601	FTA Section 5307 - CommuterInfo Program					50,000		359,070	39,768	IK 448,838		
4027	CommuterInfo UPWP	44,000	132,000	5,500	38,500					220,000		
7400	Pennsylvania Turnpike Commission						12,202			12,202		

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				FHWA	FTA	PennDOT	SPC	Cash Match	PA-TURNPIKE	FTA 5307	OTHER			
IV. PROJECTS TO ASSIST PENNDOT														
1032	Technical Assistance to PennDOT	367,720	0	176,571	8,309	0	0	0	0	0	0	0	0	567,600
1431	HPMS - Traffic Count Program	131,600		24,591	8,309									164,500
1433	HPMS - Inventory	154,520		38,630										193,150
1533	Traffic Forecasts and Needs Reports	61,600		15,400										77,000
1727	HPMS - Lawrence County	20,000		97,950										97,950
V. Outreach and Coordination / Program Administration		572,660	124,808	44,474	76,546	0	0	43,167	53,346	0	0	0	5,000	914,990
1120	Member Planning Agencies Participation	213,378												266,723
4061	UPWP Administration	69,025	26,815	12,942	11,018									119,800
4062	General Support Services	147,672	57,368	18,460	32,800									256,300
4063	Public Participation	104,575	40,625	13,072	23,228									181,500
5003	LTAP Promotion and Evaluation	38,000			9,500									47,500
2650	Urban JARC Program													28,778
2651	Urban NFI Program													14,389
UNIFIED PLANNING WORK PROGRAM TOTAL		5,793,623	946,560	468,205	373,446	450,000	12,202	402,237	587,363	0	382,786	1,384	5,644,051	9,033,636
VI. OTHER PROJECTS		0	0	0	255,112	9,346	0	346	0	0	0	0	0	6,191,295
1201	Regional Emergency Ride Home													1,730
2604	CommuteInfo Operations													90,177
2605	CommuteInfo TMA Info Program													277,750
2606	Bike Facility Project													117,825
7102	Unified GIS													87,000
8310	Commission General Expenses													122,312
8400	Regional Enterprise Tower													45,302
8510	Corporation General Expenses													7,500
8600	Communications													319,185
	Regional Enterprise Tower Operations / Endowment													4,989,714
	Regional Integrated Water Resource Planning													132,800
SUB-TOTAL		5,793,623	946,560	468,205	628,558	459,346	12,202	785,023	6,131,414	0	382,786	1,384	5,644,051	15,224,931

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WORK PROGRAM and TASK	FUNDING SOURCE											TOTAL COST TOTAL		
	FHWA		FTA		PennDOT		SPC		PA-TURNPIKE		FTA 5307		OTHER	
	ARC	EDA	LOAN FEES	IN-KIND	DOD	Pa-DCED	LOCAL	OTHER						
ECONOMIC DEVELOPMENT PROGRAMS	606,076	62,189	101,160	156,963	109,036	786,412	40,316	206,660						2,086,700
PLANNING and ADMINISTRATION	104,821			84,574			15,316							204,711
ENTERPRISE DEVELOPMENT PROGRAM	501,254		101,160			424,846							7,142	1,034,392
... EXPORT Assistance, Business Finance Assistance, Government Procurement, Local Gov't Assistance, and Community Development Services														
Regional Export Network - REN														
BUSINESS RETENTION EXPANSION PROGRAM - BREP				34,200		237,235								237,235
DOD Procurement Technical Assistance Program / IUP					109,035	114,000								148,200
BOAF						60								109,035
Federal Regional Economic Assets													63,535	63,535
Pennsylvania Energy Partnership Program													82,092	82,092
LED Project													1,484	1,484
Keystone Opportunity Zone (KOZ)						10,271								10,271
Economic Development Administration (EDA)		62,189										25,000		124,378
Energy Program				37,189									51,307	51,307
TOTAL COMBINED BUDGET														17,291,631