

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

**FY 2008 - 09 ANNUAL REVISED BUDGET**

**January 26, 2009**



**SOUTHWESTERN PENNSYLVANIA CORPORATION  
FY 2008 - 2009 ANNUAL REVISED BUDGET**

	WORK PROGRAM and TASK	FUNDING SOURCE										TOTAL COST	
		FHWA	FTA	PennDOT	SPC	Cash Match	PA-TURNPIKE	FTA 5307	OTHER				
<b>I</b>	<b>DATA SYSTEMS and MODELING</b>	<b>827,468</b>	<b>91,932</b>	<b>126,501</b>	<b>103,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,149,250</b>
1012	GIS Maintenance and Operations	328,000		41,000	41,000								410,000
1011	Maintain Data and Graphic Files	130,400		16,300	16,300								163,000
1024	Air Quality Planning	124,400		23,325	7,775								155,500
4013	Land Use Models and Regional Forecasts	118,627	44,573	22,243	18,557								204,000
4014	Transportation Models	126,041	47,359	23,633	19,717								216,750
<b>II</b>	<b>TRANSPORTATION PLANS and PROGRAMS</b>	<b>806,736</b>	<b>44,081</b>	<b>60,272</b>	<b>53,117</b>	<b>32,640</b>	<b>0</b>	<b>0</b>	<b>66,675</b>	<b>0</b>	<b>0</b>	<b>66,675</b>	<b>1,063,521</b>
1014	Financial Planning	94,400		17,700	5,900								118,000
1601	Project Planning and Evaluation (6/30/2009)	105,257			26,314								131,571
1612	Regional Traffic Signal Design/Services Program (6/30/2010)	266,560				32,640						34,000 IK	333,200
4010	Environmental Justice Report	20,400		2,550	2,550								25,500
4020	Long Range Planning Implementation	117,319	44,081	21,997	18,353								201,750
4023	TIP Management - Surface Transportation Program	202,800		18,025								32,675 IK	253,500
<b>III</b>	<b>TRANSP MODES and SYSTEM OPER/IMGT</b>	<b>630,697</b>	<b>686,934</b>	<b>106,951</b>	<b>176,757</b>	<b>5,000</b>	<b>18,102</b>	<b>328,993</b>	<b>122,157</b>	<b>0</b>	<b>0</b>	<b>122,157</b>	<b>2,075,591</b>
1010	Transportation Operations and Safety Planning - ITS	86,800		16,650	5,550								111,000
1023	Congestion Management Process	80,200		15,038	5,012								100,250
1026	Freight Planning	61,800		11,568	3,862								77,250
1034	Intermodal Initiatives	68,600		8,575	8,575								85,750
1606	Access to Work Interagency Cooperative		145,494		16,374							20,000 IK	181,868
1607	Multi-Jurisdictional Transportation and Land Development Planning (6/30/2009)	92,897			23,224								116,121
1608	ATWIC (12/31/2008)							3,164					3,164
1609	Regional Traffic Signal Program	157,600			19,700							19,700 IK	197,000
1613	Truck Parking Study (6/30/2010)	20,000										5,000 IK	25,000
1611	West Busway TOD Study (6/30/2010)	20,000				5,000							25,000
2041	Transit Technical / Planning Assistance		235,040		58,760							48,000 IK	293,800
2100	Port Authority Planning Program		184,000										230,000
2601	FTA Section 5307 - CommuterInfo Program	40,800		50,000							325,829	31,457 IK	407,286
4027	CommuterInfo UPWP - Ridesharing		122,400	5,100	35,700								204,000
7400	Pennsylvania Turnpike Commission						18,102						18,102

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	WORK PROGRAM and TASK	FUNDING SOURCE							OTHER	TOTAL COST
		FHWA	FTA	PennDOT	SPC	Cash Match	PA-TURNPIKE	FTA 5307		
<b>IV.</b>	<b>PROJECTS TO ASSIST PENNDOT</b>	374,400	0	216,030	7,570	0	0	0	5,000	603,000
1032	Technical Assistance to PennDOT	132,000		25,430	7,570					165,000
1431	HPMS - Traffic Count Program	160,400		40,100						200,500
1433	HPMS - Inventory	62,000		15,500						77,500
1533	Traffic Forecasts and Needs Reports			135,000						135,000
1727	HPMS - Lawrence County	20,000							5,000 IK	25,000
<b>V.</b>	<b>Outreach and Coordination / Program Administration</b>	<b>608,365</b>	<b>123,613</b>	<b>45,503</b>	<b>77,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,345</b>	<b>908,490</b>
1120	Member Planning Agencies Participation	213,378							53,345 IK	266,723
1908	PennDOT Planning Partners Meeting	30,000			1,017					31,017
4061	UPWP Administration	70,071	26,329	13,138	10,962					120,500
4062	General Support Services	145,086	54,514	18,136	31,764					249,500
4063	Public Participation	113,830	42,770	14,229	24,921					195,750
5003	LTAP Promotion and Evaluation	36,000		9,000						45,000
	<b>UNIFIED PLANNING WORK PROGRAM TOTAL</b>	<b>3,247,666</b>	<b>946,560</b>	<b>555,257</b>	<b>418,457</b>	<b>37,640</b>	<b>18,102</b>	<b>328,993</b>	<b>247,177</b>	<b>5,799,852</b>
<b>VI.</b>	<b>OTHER PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,846</b>	<b>800</b>	<b>0</b>	<b>349,645</b>	<b>6,204,302</b>	<b>6,661,993</b>
1201	Regional Emergency Ride Home					800		3,197		3,997
2604	Commuter Info Operations							65,538	16,385 IK	81,923
2605	Commuter Info TMA Info Program							215,910	53,978 IK	269,888
2606	Bike Facility Project							65,000	25,000 IK	90,000
7102	Unified GIS								59,658 F	59,658
8310	Commission General Expenses				106,846					106,846
8400	Regional Enterprise Tower Administration								75,404	75,404
8510	Corporation General Expenses								9,000	9,000
8600	Communications								324,427	324,427
	Regional Enterprise Tower Operations / Endowment								5,640,450	5,640,450
	<b>SUB-TOTAL</b>	<b>3,247,666</b>	<b>946,560</b>	<b>555,257</b>	<b>525,303</b>	<b>38,440</b>	<b>18,102</b>	<b>678,638</b>	<b>6,451,479</b>	<b>12,461,445</b>

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FY 2008 - 2009 ANNUAL REVISED BUDGET**

**FUNDING SOURCE**

WORK PROGRAM and TASK	FHWA ARC	FTA EDA	PennDOT LOAN FEES	SPC IN-KIND	Cash Match DOD	PA-TURNPIKE Pa-DCED	FTA 5307 LOCAL	OTHER OTHER	TOTAL COST TOTAL
<b>ECONOMIC DEVELOPMENT PROGRAMS</b>	477,872	54,600	41,134	272,989	80,141	1,713,941	10,771	49,549	2,700,997
<b>PLANNING and ADMINISTRATION</b>	117,115			112,667			5,771		235,553
<b>ENTERPRISE DEVELOPMENT PROGRAM</b>	360,757		41,134			1,010,701			1,412,592
.....EXPORT Assistance, Business Finance, Government Procurement, Local Gov't Assistance, and Community Development Services									
Regional Export Network - REN									
Broadband Outreach and Aggregation Fund Program - BOAF									
e-COMMONWEALTH									
BUSINESS RETENTION EXPANSION PROGRAM - BREP						189,000			189,000
DOD Procurement Technical Assistance Program / IUP						111,500			111,500
Keystone Opportunity Zone (KOZ)								23,062	23,062
Economic Development Administration (EDA)						377,740			491,062
Energy Program					80,141				80,141
		54,600		47,000			5,000	17,002	106,600
						25,000		9,485	34,485
<b>TOTAL SPC COMBINED BUDGET</b>									<b>15,162,442</b>