

**SOUTHWESTERN PENNSYLVANIA CORPORATION
SOUTHWESTERN PENNSYLVANIA COMMISSION**

FY 2016 - 17 APPROVED BUDGET

JUNE 27, 2016

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION
FY 2016 - 2017 APPROVED BUDGET**

	WORK PROGRAM and TASK	FUNDING SOURCE										TOTAL COST									
		FHWA	FTA	PerinDOT	SPC	Other Funding	PA TURNPIKE	FTA 5307	OTHER												
I	TRANSPORTATION PROGRAM DEVELOPMENT																				
1050	TIP Development & Management	854,274	128,366	85,926	49,734	0	0	0	0	0	0	0	0	0	0	0	110,000				1,228,300
4020	Long Range Planning Implementation	340,800	128,366	22,850	7,550												55,000				426,000
II	MULTIMODAL TRANSPORTATION PLANNING																				
1026	Regional Freight Planning	385,453	859,147	41,175	115,225	0	0	0	0	0	0	0	0	0	0	0	154,750				1,555,760
2064	Transit Development Plans	144,000		18,000	8,000												10,000				180,000
2066	Active Transportation Plan		100,000														25,000				125,000
2100	Port Authority Allegheny County Planning Program		75,000														18,750				93,750
4025	Multimodal Transportation Planning	184,000															46,000				230,000
III	TRANSPORTATION OPERATIONS & SAFETY																				
1006	Regional Traffic Signal Program	241,453	500,147	23,175	107,225	0	0	0	0	0	0	0	0	0	0	0	55,000				927,000
1008	Intelligent Transportation Systems Planning & Implementation	625,080	0	68,640	22,880												65,000				782,600
1010	Transportation Safety Planning	114,800		14,025	4,675												10,000				143,500
1013	Transportation Operations and Congestion Management	103,360		15,630	5,210												5,000				129,200
IV	DATA SYSTEMS & MODELING																				
1022	Regional Data and Graphics Clearinghouse	202,880		24,540	8,180												18,000				253,600
1024	Air Quality Modeling	205,040		14,445	4,815												32,000				256,300
1060	Local Asset Management	1,374,550	137,487	433,625	124,538	35,000	0	0	0	0	0	0	0	0	0	0	20,000				2,125,200
1104	Regional Aerial Photography	206,800		25,850	25,850																258,500
1431	HPMS - Traffic Count Program	212,000		28,500	9,500												15,000				265,000
1433	HPMS - Inventory	110,400		20,700	6,900																138,000
1533	Traffic Forecasts and Needs Reports	25,000																			25,000
1727	HPMS - Lawrence County	163,897		100,503																	264,400
4012	Geographic Information Systems	86,500		51,500																	138,000
4013	Land Use Models and Regional Forecasts			117,000																	117,000
4014	Transportation Models	20,000		27,088	40,632												5,000				25,000
V	OUTREACH & COORDINATION																				
1056	Public Participation / Communications Program	216,705	54,175	27,088	40,632																338,600
1080	UPWP Administration	153,280	38,320	28,740	19,160																239,500
1082	General Support Services	179,968	44,992	33,744	22,496																281,200
1204	Local Technical Assistance Program	745,643	0	57,634	55,433	0	0	0	0	0	0	0	0	0	0	0	73,345				932,055
1725	Member Planning Agency Participation	152,000		9,000	9,000												20,000				190,000
	UNIFIED PLANNING WORK PROGRAM TOTAL	3,986,000	1,125,000	687,000	367,610	35,000	0	0	0	0	0	0	0	0	0	0	423,095				6,623,905

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	FHWA	FTA	PennDOT	SPC	Other Funding	PA TURNPIKE	FTA §307	OTHER			
2601 FTA CommuteInfo Program							470,012	117,503	IK		587,515
2604 FTA CommuteInfo Operations					600		77,863	18,865	IK		97,328
2650 FTA Urban JARC							60,562				60,562
2651 FTA Urban NFI							22,172				22,172
7102 Heinz GIS					35,000						35,000
7400 PA Turnpike Commission						22,412					22,412
8310 Commission General Expenses				15,244							15,244
8510 Corporation General Expenses				108,700							108,700
8600 Communications								302,200			302,200
Regional Traffic Signal Design/Services Projects - Cycle II & III	746,348				186,587						932,935
SUB-TOTAL	4,732,348	1,125,000	687,000	491,754	257,187	22,412	630,609	861,663			8,807,973
ECONOMIC DEVELOPMENT PROGRAM	ARC	EDA	LOAN FEES	IN-KIND	DOD	PADDED	LOCAL	OTHER		TOTAL	
	505,592	70,000	151,040	46,398	121,932	663,030	394,604	12,300		1,984,896	
WORK PROGRAM and TASK											
PLANNING and ADMINISTRATION	105,592			22,898			72,594	8,800	Corp	209,884	
PREP - Partnerships for Regional Economic Performance	400,000		151,040			563,830		3,500	OF	1,118,370	
Regional Export Network - REN						119,200				119,200	
DOD Procurement Technical Assistance Program / IUP					121,932					121,932	
Economic Development Administration (EDA)		70,000		23,500			46,500			140,000	
Water Resource Center							275,510			275,510	
										0	
										0	
										0	
										0	
										0	
TOTAL COMBINED BUDGET											10,792,869