

**SOUTHWESTERN PENNSYLVANIA CORPORATION  
SOUTHWESTERN PENNSYLVANIA COMMISSION**

**FY 2017 - 18 APPROVED BUDGET**

**JUNE 26, 2017**

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION  
FY 2017 - 18 APPROVED BUDGET**

REVENUES :		EXPENDITURES :	
Federal Highway Administration	5,287,527	Program Salaries w/Fringes	4,437,566
In Kind Service Match	1,234,620	Printing	20,190
Pa Department of Community & Economic Development	1,033,030	Telephone	8,385
Federal Transit Administration	1,013,282	Postage	4,988
Pennsylvania Department of Transportation	734,877	Supplies; Software maintenance	64,079
Federal Transit Administration Section 5307	565,115	Travel	138,873
Commission Members Local Match	524,767	Equipment Purchase, Lease and Maintenance	55,800
Appalachian Regional Commission 302(b)	400,000	Meetings	149,670
Other Funding/Match	387,966	Legal / Grant Audits	48,175
ARC POWER Grant Funds	369,212	Dues / Data Files / Web Site Development and Maintenance	105,705
Communications Project Allocation	317,700	Training and Development	37,210
SPC Member Water Program Funds	225,000	Temp Personnel Services	85,000
Appalachian Regional Commission 302(a)	117,843	Communications Project Allocation	317,700
Loan Program Admin Fees	113,186	In Kind Service Match	1,234,620
DOD - Procurement Technical Assistance Program/IUP	105,124	Contractual - Whitman, Requardt & Associates	1,000,000
SPC Corporation Operating Funds	81,460	Contractual - Professional Technical Consulting Services	815,114
Economic Development Administration (EDA)	70,000	Contractual - vRIDE	384,000
Pennsylvania Turnpike Commission	18,791	Contractual - Catalyst Connection subaward	307,115
		Contractual - ON CALL Consultancy	300,000
		Contractual - Local Development Districts	295,500
		Contractual - PREP Partners	245,624
		Contractual - SPC Members UPWP	213,378
		Contractual - Port Authority Allegheny County-Transit Planning	184,000
		Contractual - Advocacy Representation	60,000
<b>TOTAL PROJECT RELATED REVENUES</b>	<b>12,599,500</b>	<b>TOTAL DIRECT EXPENDITURES</b>	<b>10,512,682</b>
		Indirect Expenses	2,086,818
		<b>TOTAL PROJECT RELATED EXPENDITURES</b>	<b>12,599,500</b>
<b>SOURCE and USE of MEMBER LOCAL FUNDS</b>			
<b>SOURCE</b>		<b>USE</b>	
MEMBERS LOCAL MATCH FUNDS	594,228	COMMISSION	391,801
		ECONOMIC DEVELOPMENT PROGRAM LOCAL MATCH	120,967
		COMMISSION GENERAL EXPENSES	12,000
		<b>CORPORATION</b>	<b>524,768</b>
		Transfer in from Commission Member Local Funds	69,460
		Transfer in from Commission Member Water Program Funds	12,000
		CORPORATION GENERAL EXPENSES	81,460
<b>TOTAL MEMBERS LOCAL MATCH</b>	<b>594,228</b>		<b>606,228</b>
MEMBERS WATER PROGRAM FUNDS	237,000		
<b>TOTAL WATER PROGRAM DUES TOTAL</b>	<b>237,000</b>		
		<b>WATER PROGRAM</b>	
		WATER RESOURCE CENTER EXPENSES	225,000
		<b>TOTAL</b>	<b>831,228</b>

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION  
FY 2017 - 2018 APPROVED BUDGET**

	WORK PROGRAM and TASK	FUNDING SOURCE								TOTAL COST
		FHWA	FTA	PennDOT	SPC	Other Funding	PA TURNPIKE	FTA 5307	OTHER	
I	TRANSPORTATION PROGRAM DEVELOPMENT	1,163,278	133,128	86,918	50,011	70,000	0	0	117,173	1,620,508
1050	TIP Development & Management	350,760		23,804	7,935				55,951	438,450
4020	Long Range Planning Implementation	532,518	133,128	63,114	42,076				61,222	832,058
1313	Lawrence County Corridor Study	80,000				20,000				100,000
1314	Corridor Based Small Area Plan for North Washington County	200,000	0	0	0	50,000			0	250,000
II	MULTIMODAL TRANSPORTATION PLANNING	413,476	736,364	43,683	127,797	0	0	0	115,980	1,437,300
1026	Regional Freight Planning	144,000		18,000	8,000				10,000	180,000
2100	Port Authority Allegheny County Planning Program		184,000						46,000	230,000
4025	Multimodal Transportation Planning	269,476	552,364	25,683	119,797				59,980	1,027,300
III	TRANSPORTATION OPERATIONS & SAFETY	685,808	0	75,196	25,065	0	0	0	71,191	857,260
1006	Regional Traffic Signal Program	114,800		14,025	4,675				10,000	143,500
1008	Intelligent Transportation Systems Planning & Implementation	120,836		18,273	6,091				5,845	151,045
1010	Transportation Safety Planning	206,880		25,290	8,430				18,000	258,600
1013	Transportation Operations and Congestion Management	243,292		17,608	5,869				37,346	304,115
IV	DATA SYSTEMS & MODELING	1,470,920	143,790	470,396	132,444	0	0	0	20,000	2,237,550
1022	Regional Data and Graphics Clearinghouse	232,400		29,050	29,050					290,500
1024	Air Quality Modeling	212,000		28,500	9,500				15,000	265,000
1060	Local Asset Management	132,000		24,750	8,250					165,000
1431	HPMS - Traffic Count Program	195,262		116,738						312,000
1433	HPMS - Inventory	104,088		60,262						164,350
1533	Traffic Forecasts and Needs Reports			117,000					5,000	117,000
1727	HPMS - Lawrence County	20,000								25,000
4012	Geographic Information Systems	219,969	54,991	27,496	41,244					343,700
4013	Land Use Models and Regional Forecasts	159,232	39,808	29,856	19,904					248,800
4014	Transportation Models	195,969	48,991	36,744	24,496					306,200
V	OUTREACH & COORDINATION	754,045	0	58,684	56,484	0	0	0	73,345	942,558
1056	Public Participation / Communications Program	152,000		9,000	9,000				20,000	190,000
1080	UPWP Administration	89,600		16,800	5,600					112,000
1082	General Support Services	263,067		32,884	32,884					328,835
1204	Local Technical Assistance Program	36,000			9,000					45,000
1725	Member Planning Agency Participation	213,378							53,345	266,723
<b>UNIFIED PLANNING WORK PROGRAM TOTAL</b>		<b>4,487,527</b>	<b>1,013,282</b>	<b>734,877</b>	<b>391,801</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>397,689</b>	<b>7,095,176</b>

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	WORK PROGRAM and TASK	FUNDING SOURCE										TOTAL COST			
		FHWA	FTA	PennDOT	SPC	Other Funding	PA TURNPIKE	FTA 5307	OTHER						
2601	FTA CommuteInfo Program											439,616	109,904	IK	549,520
2604	FTA CommuteInfo Operations					0						27,445	6,862	IK	34,307
2650	FTA Urban JARC											18,984			18,984
2605	FTA TMA's											79,070	19,767	IK	98,837
4605	ALCO Traffic Counts					26,466									26,466
7400	PA Turnpike Commission									18,791					18,791
8310	Commission General Expenses				12,000										12,000
8510	Corporation General Expenses				72,500										72,500
8600	Communications												317,700		317,700
	Regional Traffic Signal Design/Services Projects - Cycle III	800,000								200,000					1,000,000
1206	Natural Heritage Data Update									88,000					88,000
	<b>SUB-TOTAL</b>	<b>5,287,527</b>	<b>1,013,282</b>	<b>734,877</b>	<b>476,301</b>	<b>384,466</b>	<b>18,791</b>	<b>565,115</b>	<b>939,922</b>						<b>9,420,281</b>
	<b>ECONOMIC DEVELOPMENT PROGRAM</b>	<b>ARC</b>	<b>EDA</b>	<b>LOAN FEES</b>	<b>IN-KIND</b>	<b>DOD</b>	<b>PADDED</b>	<b>LOCAL</b>	<b>OTHER</b>	<b>TOTAL</b>					
		887,055	70,000	113,186	612,398	105,123	1,033,030	345,967	12,460	3,179,219					
	<b>WORK PROGRAM and TASK</b>														
	PLANNING and ADMINISTRATION	117,843			25,398			74,467	8,960	226,668				Corp	
	PREP - Partnerships for Regional Economic Performance	400,000		113,186			563,830		3,500	1,080,516				OF	
	Regional Export Network - REN						119,200			119,200					119,200
	DOD Procurement Technical Assistance Program / IUP					105,123				105,123					105,123
	Economic Development Administration (EDA)		70,000		23,500			46,500		140,000					140,000
	Water Resource Center							225,000		225,000					225,000
	ARC POWER MFG Initiative	369,212			563,500					932,712					932,712
	Keystone Communities Phase I						350,000			350,000					350,000
	<b>TOTAL COMBINED BUDGET</b>														<b>12,599,500</b>