

**SOUTHWESTERN PENNSYLVANIA CORPORATION
SOUTHWESTERN PENNSYLVANIA COMMISSION**

FY 2019 - 20 APPROVED ANNUAL BUDGET

JUNE 24, 2019

SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION **FY 2019 - 20 APPROVED COMBINED BUDGET**

REVENUES :		EXPENDITURES :	
Federal Highway Administration	4,935,773	Program Salaries w/Fringes	4,373,428
Federal Transit Administration	1,178,500	Printing	19,035
Pa Department of Community & Economic Development	1,171,307	Phone Services	9,630
In-Kind Service Match	1,104,888	Postage	2,290
Federal Transit Administration Section 5307	814,543	Supplies: Software maintenance	81,217
Pennsylvania Department of Transportation	747,267	Travel	126,046
Commission Members Local Match	517,170	Equipment Purchase, Lease and Maintenance	51,000
ARC Shale POWER Initiative Grant Funds	486,308	Meetings	103,755
SPC Member Water Program Funds	441,509	Legal / Grant Audits	34,300
Appalachian Regional Commission 302(b)	400,000	Dues / Data Files / Web Site Development and Maintenance	102,644
Communications Project Allocation	355,000	Training and Development	16,986
Other Funding / Match	115,793	Temp Personnel Services	48,018
Appalachian Regional Commission 302(a)	101,000	Communications Project Allocation	355,000
DOD - Procurement Technical Assistance Program/UP	83,748	In-Kind Service Match	1,104,888
SPC Corporation Operating Funds	82,400	Contractual - Professional Technical Consulting Services	745,507
Economic Development Administration (EDA)	70,000	Contractual - MarketSpace Communications	513,000
Loan Program Admin Fees	64,596	Contractual - ON CALL Consultancy	500,000
PA Turnpike Commission	18,844	Contractual - Catalyst Connection	446,816
		Contractual - WRA (Regional Traffic Signal Design Projects-Cycle IV)	400,000
		Contractual - PREP Partners	271,274
		Contractual - ENGAGE! Program Partners	231,280
		Contractual - SPC Members UPWP Planning Assistance	213,378
		Contractual - Enterprise Holdings, (Committeeto Vanpool Vehicle and Support Services)	200,000
		Contractual - Port Authority Allegheny County-Transit Planning Pass-through	184,000
		Contractual - LDD Partners (Keystone Communities Phase I & II)	147,784
		Contractual - Buchanan Ingersoll & Rooney - Advocacy Representation	60,000
		TOTAL DIRECT EXPENDITURES	10,341,276
		Indirect Expenses	2,347,390
TOTAL PROJECT RELATED REVENUES	12,688,666	TOTAL PROJECT RELATED EXPENDITURES	12,688,666
SOURCE and USE of MEMBER LOCAL FUNDS			
SOURCE		USE	
MEMBERS LOCAL MATCH	587,570	UPWP LOCAL MATCH	392,270
		ECONOMIC DEVELOPMENT PROGRAM LOCAL MATCH	112,900
		COMMISSION GENERAL EXPENSES	12,000
		CORPORATION	517,170
		Transfer in from Commission Member Local Funds	70,400
		Transfer in from Commission Member Water Program Funds	12,000
		CORPORATION GENERAL EXPENSES	599,570
MEMBERS WATER PROGRAM	453,509		
		WATER PROGRAM	
		WATER RESOURCE CENTER EXPENSES	
TOTAL WATER PROGRAM DUES	453,509	TOTAL	441,509
TOTAL	1,041,079		1,041,079

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WORK PROGRAM and TASK				FUNDING SOURCE								TOTAL COST
		FHWA	FTA	PennDOT	SPC	Other Funding	PA TURNPIKE	FTA 5307	OTHER			
I	TRANSPORTATION PROGRAM DEVELOPMENT	908,000	132,000	82,500	47,500	0	0	0	130,000	1,300,000		
1050	TIP Development & Management	380,000		22,500	7,500				65,000	IK 475,000		
4020	Long Range Planning Implementation	528,000	132,000	60,000	40,000				65,000	IK 825,000		
II	MULTIMODAL TRANSPORTATION PLANNING	466,460	895,940	42,650	131,950	50,000	0	0	116,000	1,703,000		
1026	Regional Freight Planning	148,800		18,600	8,600				10,000	IK 186,000		
4021	SmartMoves Regional Mobility Plan		200,000			50,000				250,000		
4024	Hyperloop Planning Activities	60,000			15,000					75,000		
2100	Port Authority Allegheny County Planning Program		184,000						46,000	IK 230,000		
4025	Multimodal Transportation Planning	257,660	511,940	24,050	108,350				60,000	IK 962,000		
III	TRANSPORTATION OPERATIONS & SAFETY	1,047,573	0	141,687	23,800	0	0	0	71,500	1,284,560		
1006	Regional Traffic Signal Program	112,000		15,375	5,125				7,500	IK 140,000		
1008	Intelligent Transportation Systems Planning & Implementation	85,200		12,975	4,325				4,000	IK 106,500		
1010	Transportation Safety Planning	236,000		27,750	9,250				22,000	IK 295,000		
1013	Transportation Operations and Congestion Management	233,600		15,300	5,100				38,000	IK 292,000		
1315	Regional TDM Strategic Action Plan	99,625								99,625		
1316	SR 885/Second Ave Multimodal Corridor Study	81,148		20,287						101,435		
1317	Regional Corridor Study - SR28 to 180	200,000		50,000						250,000		
IV	DATA SYSTEMS & MODELING	1,300,650	150,560	414,365	136,425	0	0	0	3,750	2,005,750		
1022	Regional Data and Graphics Clearinghouse	255,600		31,950	31,950					319,500		
1024	Air Quality Modeling	218,800		41,025	13,675					273,500		
1431	HPMS - Traffic Count Program	136,200		93,800						230,000		
1433	HPMS - Inventory	72,810		60,190						133,000		
1533	Traffic Forecasts and Needs Reports			90,000						90,000		
1727	HPMS - Lawrence County	15,000							3,750	IK 18,750		
4012	Geographic Information Systems	248,320	62,080	31,040	46,560					388,000		
4013	Land Use Models and Regional Forecasts	167,040	41,760	31,320	20,880					261,000		
4014	Transportation Models	186,880	46,720	35,040	23,360					292,000		
V	OUTREACH & COORDINATION	813,090	0	66,085	52,595	0	0	0	73,345	1,005,115		
1056	Public Participation / Communications Program	180,800		12,600	12,600				20,000	IK 226,000		
1080	UPWP Administration	107,912		20,235	6,745					134,892		
1082	General Support Services	266,000		33,250	33,250					332,500		
1204	Local Technical Assistance Program	45,000								45,000		
1725	Member Planning Agency Participation	213,378							53,345	IK 266,723		
UNIFIED PLANNING WORK PROGRAM TOTAL		4,535,773	1,178,500	747,287	392,270	50,000	0	0	394,595	7,298,425		

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		FUNDING SOURCE								
WORK PROGRAM and TASK		FHWA	FTA	PennDOT	SPC	Other Funding	PA TURNPIKE	FTA 5307	OTHER	TOTAL COST
1206	Natural Heritage Data Update					15,000			15,000	IK 30,000
2601	CommuteInfo Program							249,572	62,394	IK 311,966
2604	CommuteInfo Operations Program							58,563	15,042	IK 73,605
2605	Transportation Management Associations/CommuteInfo Program							505,722	122,250	IK 627,972
2650	Urban JARC							686		686
4605	ALCO Traffic Counts					45,293				45,293
4900	Regional Traffic Signal Design/Services Projects - Cycle IV	400,000								400,000
7400	PA Turnpike Commission						18,844			18,844
8310	Commission General Expenses				12,000					12,000
8510	Corporation General Expenses				72,800					72,800
8600	Communications								355,000	355,000
	SUB-TOTAL	4,935,773	1,178,500	747,287	477,070	110,293	18,844	814,543	964,281	9,246,591

ECONOMIC DEVELOPMENT PROGRAM		ARC	EDA	LOAN FEES	IN-KIND	DOD	PADCED	LOCAL	Other Funding	TOTAL
		987,308	70,000	64,596	495,607	83,748	1,171,307	554,409	15,100	3,442,075
WORK PROGRAM and TASK										
	Planning and Administration	101,000			25,000			66,400	9,600	202,000
	PREP - Partnerships for Regional Economic Performance	400,000		64,596			634,478		5,500	1,104,574
	Regional Export Network - REN						126,200			126,200
	DOD Procurement Technical Assistance Program / IUP					83,748				83,748
	Economic Development Administration (EDA)		70,000		23,500			46,500		140,000
	Water Resource Center							441,509		441,509
	ARC Shale POWER Initiative	486,308			447,107					933,415
	Keystone Communities Phase I						39,826			39,826
	Keystone Communities Phase II						115,803			115,803
	ENGAGE! Program						255,000			255,000
TOTAL COMBINED BUDGET										12,688,666

IK = InKind Match