

**SOUTHWESTERN PENNSYLVANIA CORPORATION
SOUTHWESTERN PENNSYLVANIA COMMISSION**

FY 2018 - 19 APPROVED ANNUAL BUDGET

JUNE 25, 2018

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION
FY 2018 - 19 APPROVED COMBINED BUDGET**

REVENUES :		EXPENDITURES :	
Federal Highway Administration	5,232,334	Program Salaries w/Fringes	4,424,013
Pa Department of Community & Economic Development	2,365,987	Printing	24,585
In-Kind Service Match	984,776	Phone Services	8,510
Federal Transit Administration	978,500	Postage	3,705
Pennsylvania Department of Transportation	802,034	Supplies; Software maintenance	97,595
Federal Transit Administration Section 5307	791,318	Travel	151,690
Commission Members Local Match	510,250	Equipment Purchase, Lease and Maintenance	47,400
Appalachian Regional Commission 302(b)	400,000	Meetings	101,100
Communications Project Allocation	320,700	Legal / Grant Audits	44,850
SPC Member Water Program Funds	265,601	Dues / Data Files / Web Site Development and Maintenance	121,045
Other Funding/Match	186,360	Training and Development	32,450
ARC POWER Grant Funds	174,372	Temp Personnel Services	50,200
DOD - Procurement, Technical Assistance Program/IUP	111,716	Communications Project Allocation	320,700
Appalachian Regional Commission 302(a)	82,100	In-Kind Service Match	984,776
SPC Corporation Operating Funds	70,000	Contractual - PREP Partners	1,200,995
Economic Development Administration (EDA)	56,525	Contractual - Professional Technical Consulting Services	764,259
Loan Program Admin Fees	19,520	Contractual - ON CALL Consultancy	750,000
PA Turnpike Commission		Contractual - WRA (Regional Traffic Signal Design Projects-Cycle IV)	400,000
		Contractual - MarketSpace Communications	400,000
		Contractual - LDD Partners (Keystone Communities Phase I & II)	391,637
		Contractual - ENGAGE! Program Partners	216,888
		Contractual - SPC Members UPWP Planning Assistance	213,378
		Contractual - Enterprise Holdings (CommuteInfo Vanpool Vehicle and Support Services)	200,000
		Contractual - Port Authority Allegheny County-Transit Planning Pass-through	184,000
		Contractual - Catalyst Connection	132,927
		Contractual - Buchanan Ingersoll & Rooney - Advocacy Representation	60,000
		TOTAL DIRECT EXPENDITURES	11,326,703
		Indirect Expenses	2,142,414
		TOTAL PROJECT RELATED EXPENDITURES	13,469,117
TOTAL PROJECT RELATED REVENUES	13,469,117		
SOURCE and USE of MEMBER LOCAL FUNDS			
SOURCE		USE	
MEMBERS LOCAL MATCH	580,350	COMMISSION	374,875
		ECONOMIC DEVELOPMENT PROGRAM LOCAL MATCH	123,375
		COMMISSION GENERAL EXPENSES	12,000
		CORPORATION	510,250
		Transfer in from Commission Member Local Funds	70,100
		Transfer in from Commission Member Water Program Funds	12,000
		CORPORATION GENERAL EXPENSES	82,100
TOTAL MEMBERS LOCAL MATCH	580,350		592,350
MEMBERS WATER PROGRAM	277,601		
TOTAL WATER PROGRAM DUES	277,601	WATER PROGRAM	
TOTAL	857,951	WATER RESOURCE CENTER EXPENSES	
		TOTAL	857,951

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION
FY 2018 - 2019 APPROVED ANNUAL BUDGET**

		FUNDING SOURCE										TOTAL COST
WORK PROGRAM and TASK		FHWA	FTA	PennDOT	SPC	Other Funding	PA TURNPIKE	FTA 5307	OTHER			
I	TRANSPORTATION PROGRAM DEVELOPMENT											
1050	TIP Development & Management	897,760	131,440	80,580	46,720	0	0	0	130,000			1,286,500
4020	Long Range Planning Implementation	372,000		21,000	7,000				65,000	IK		465,000
		525,760	131,440	59,580	39,720				65,000	IK		821,500
II	MULTIMODAL TRANSPORTATION PLANNING											
1026	Regional Freight Planning	647,580	697,620	42,200	115,600	0	0	0	116,000	IK		1,619,000
1315	Regional TDM Strategic Action Plan	146,400		18,300	8,300				10,000	IK		183,000
2100	Port Authority Allegheny County Planning Program	250,000										250,000
4025	Multimodal Transportation Planning	251,180	184,000	23,900	107,300				46,000	IK		230,000
		513,620	513,620	23,900	107,300				60,000	IK		956,000
III	TRANSPORTATION OPERATIONS & SAFETY											
1006	Regional Traffic Signal Program	951,200	0	139,725	26,575	0	0	0	71,500	IK		1,189,000
1008	Intelligent Transportation Systems Planning & Implementation	126,400		18,075	6,025				7,500	IK		158,000
1010	Transportation Safety Planning	115,200		18,600	6,200				4,000	IK		144,000
1013	Transportation Operations and Congestion Management	236,000		27,750	9,250				22,000	IK		295,000
1316	SR 885/Second Ave Multimodal Corridor Study	233,600		15,300	5,100				38,000	IK		292,000
		240,000		60,000								300,000
IV	DATA SYSTEMS & MODELING											
1022	Regional Data and Graphics Clearinghouse	1,290,485	149,440	410,770	134,805	0	0	0	3,750			1,989,250
1024	Air Quality Modeling	252,800		31,600	31,600							316,000
1431	HPMS - Traffic Count Program	216,400		40,575	13,525							270,500
1433	HPMS - Inventory	137,725		91,275								229,000
1533	Traffic Forecasts and Needs Reports	70,800		60,200								131,000
1727	HPMS - Lawrence County	15,000		90,000					3,750	IK		90,000
4012	Geographic Information Systems	239,360	59,840	29,920	44,880							18,750
4013	Land Use Models and Regional Forecasts	167,040	41,760	31,320	20,880							374,000
4014	Transportation Models	191,360	47,840	35,880	23,920							261,000
		797,975	0	63,725	51,175	0	0	0	84,595			299,000
V	OUTREACH & COORDINATION											
1056	Public Participation / Communications Program	180,000		12,500	12,500				20,000	IK		997,470
1080	UPWP Administration	100,397		18,825	6,275							225,000
1082	General Support Services	259,200		32,400	32,400							125,497
1204	Local Technical Assistance Program	45,000			0				11,250	IK		324,000
1725	Member Planning Agency Participation	213,378							53,345	IK		56,250
		4,585,000	978,500	737,000	374,875	0	0	0	405,845			266,723
	UNIFIED PLANNING WORK PROGRAM TOTAL											7,081,220

