

**SOUTHWESTERN PENNSYLVANIA CORPORATION  
SOUTHWESTERN PENNSYLVANIA COMMISSION**

**FY 2023-24 APPROVED ANNUAL BUDGET**

**AUGUST 28, 2023**

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION  
FY 2023 - 24 REVISED PROPOSED COMBINED BUDGET**

<b>REVENUES :</b>		<b>EXPENDITURES :</b>	
Federal Highway Administration	5,020,772	Program Salaries w/Fringes	4,935,779
Federal Transit Administration	1,609,000	Printing	7,203
Pennsylvania Department of Transportation	677,000	Phone Services	11,100
Federal Transit Administration Section 5307	2,409,725	Postage	2,300
SPC Member Local Share	1,240,359	Software, Software maintenance and supplies	426,880
In-Kind Service Match	2,465,116	Travel	130,354
Appalachian Regional Commission	1,079,181	Equipment Purchase, Lease and Maintenance	57,700
Economic Development Administration (EDA)	6,401,171	Meetings	34,229
DOD/JARI - Procurement Technical Assistance Program	97,564	Legal / Grant Audits	69,311
Pa Department of Community & Economic Development	1,114,701	Dues / Data Files / Web Site Development and Maintenance	320,467
SPC Member Water Program Funds	308,214	Training and Development	57,123
Loan Program Admin Fees	100,000	Temp Personnel Services	40,000
Other Funding	730,958	In Kind Service Match	2,465,116
Bridgeway Capital Construction Loan	750,000	Contractual - Professional Technical Consulting Services	11,701,892
		Contractual - Burns Scalo Construction	750,000
		<b>TOTAL DIRECT EXPENDITURES</b>	<b>21,009,454</b>
		Indirect Allocated Expenses	2,994,307
<b>TOTAL PROJECT RELATED REVENUES</b>	<b>24,003,761</b>	<b>TOTAL PROJECT RELATED EXPENDITURES</b>	<b>24,003,761</b>

<b>SOURCE and USE of MEMBER LOCAL FUNDS</b>			
<b>SOURCE</b>		<b>USE</b>	
Member Local Contribution	901,670	UPWP Local Match	441,259
Deferred Revenue	639,082	Economic Development Program Local Match	180,672
		Corporation General Expenses	71,400
		Loan Repayment with Interest (10 Yr)	99,899
		Furniture Lease (24 months with \$1 buy-out)	240,708
		Commission General Expenses	81,826
		Local Activities / Admin Costs	0
		Unallocated Overhead Costs	424,988
<b>TOTAL MEMBER LOCAL CONTRIBUTION</b>	<b>1,540,752</b>	<b>TOTAL MEMBER LOCAL MATCH</b>	<b>1,540,752</b>
Member Water Program Contribution	265,601	Water Resource Center Expenses	308,214
Deferred Revenue	56,213	Corporation General Expenses	13,600
<b>TOTAL MEMBER WATER PROGRAM CONTRIBUTION</b>	<b>321,814</b>	<b>TOTAL MEMBER WATER PROGRAM MATCH</b>	<b>321,814</b>

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION  
FY 2023 - 2024 PROPOSED ANNUAL BUDGET**

		FUNDING SOURCE									
WORK PROGRAM and TASK		FHWA	FTA	PennDOT	FTA 5307	SPC LOCAL	Other Funding	INKIND	SOURCE	TOTAL COST	
<b>TRANSPORTATION PLANNING PROGRAMS</b>											
I	<b>TRANSPORTATION PROGRAM DEVELOPMENT</b>	<b>891,548</b>	<b>118,852</b>	<b>66,561</b>	<b>0</b>	<b>36,039</b>	<b>0</b>	<b>150,000</b>		<b>1,263,000</b>	
1050	TIP Development & Management	448,400		27,825		9,275		75,000		560,500	
4020	Long Range Planning Implementation	443,148	118,852	38,736		26,764		75,000		702,500	
II	<b>MULTIMODAL TRANSPORTATION PLANNING</b>	<b>385,490</b>	<b>1,292,710</b>	<b>46,640</b>	<b>0</b>	<b>162,160</b>	<b>0</b>	<b>189,800</b>		<b>2,076,800</b>	
1026	Regional Freight Planning	197,600		24,700		14,700		10,000		247,000	
2100	Port Authority Allegheny County Planning Program		184,000					46,000	Port Authority	230,000	
2100	Port Authority Allegheny County Planning Program		419,000					83,800	Port Authority	502,800	
4025	Multimodal Transportation Planning - Yr 2	187,890	689,710	21,940		147,460		50,000		1,097,000	
III	<b>TRANSPORTATION OPERATIONS &amp; SAFETY</b>	<b>717,200</b>	<b>0</b>	<b>85,725</b>	<b>0</b>	<b>25,550</b>	<b>0</b>	<b>68,025</b>		<b>896,500</b>	
1006	Regional Traffic Signal Program	128,400		24,075				8,025		160,500	
1010	Transportation Safety Planning	273,600		32,550		15,850		20,000		342,000	
1013	Transportation Operations and Congestion Management	315,200		29,100		9,700		40,000		394,000	
IV	<b>DATA SYSTEMS &amp; MODELING</b>	<b>1,682,801</b>	<b>197,438</b>	<b>425,126</b>	<b>0</b>	<b>179,135</b>	<b>0</b>	<b>3,750</b>		<b>2,488,250</b>	
1022	Regional Data and Graphics Clearinghouse	312,800		39,100		39,100				391,000	
1024	Air Quality Modeling	292,400		54,825		18,275				365,500	
1060	Local Assesment Management	36,800				9,200				46,000	
1431	HPMS - Traffic Count Program	177,100		77,400						254,500	
1433	HPMS - Inventory	112,539		42,961						155,500	
1533	Traffic Forecasts and Needs Reports			90,000						90,000	
1727	HPMS - Lawrence County	15,000						3,750	Lawrence Co	18,750	
4012	Geographic Information Systems	275,036	73,764	34,379		52,821				436,000	
4013	Land Use Models and Regional Forecasts	190,191	51,009	35,661		24,639				301,500	
4014	Transportation Models	270,935	72,665	50,800		35,100				429,500	
V	<b>OUTREACH &amp; COORDINATION</b>	<b>804,961</b>	<b>0</b>	<b>52,948</b>	<b>0</b>	<b>38,375</b>	<b>0</b>	<b>98,668</b>		<b>994,952</b>	
1056	Public Participation / Communications Program	202,583		5,323				45,323		253,229	
1080	UPWP Administration	74,000		13,875		4,625				92,500	
1082	General Support Services	270,000		33,750		33,750				337,500	
1204	Local Technical Assistance Program	45,000								45,000	
1725	Member Planning Agency Participation	213,378						53,345	Counties	266,723	
VI	<b>SAFE &amp; ACCESSIBLE</b>	<b>237,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>237,000</b>	
	Safe & Accessible - IIJA	237,000								237,000	
<b>UNIFIED PLANNING WORK PROGRAM TOTAL</b>		<b>4,719,000</b>	<b>1,609,000</b>	<b>677,000</b>	<b>0</b>	<b>0</b>	<b>441,259</b>	<b>0</b>	<b>510,243</b>	<b>0</b>	<b>7,956,502</b>
2601	CommuterInfo Program				57,484			11,497		68,981	
2604	CommuterInfo Operations Program				1,000					1,000	
2605	Transportation Management Associations/CommuterInfo Program				54,319			10,864		65,183	
2611	FTA - CARES Act Relief				375,788					375,788	
2615	CRRSAA - Transit				916,118					916,118	
2620	FTA RideACTA Shuttle Program				173,336			43,334	ACTA	216,670	
	FTA ACTA CARES				231,680					231,680	
	FTA SPC TDM-TMA Programming & Outreach				600,000			150,000	TMAs	750,000	
8070	CommuterInfo Commuter Challenge						5,000		Def Rev	5,000	
8006	Broadband Connectivity Strategy						349,040		Hillman	349,040	
4900	Regional Traffic Signal Design/Services Projects - Cycle 4	301,772					75,443		Municipalities	377,215	
<b>SUB-TOTAL</b>		<b>301,772</b>	<b>0</b>	<b>0</b>	<b>2,409,725</b>	<b>0</b>	<b>429,483</b>	<b>215,695</b>		<b>3,356,676</b>	

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION  
FY 2023 - 2024 PROPOSED ANNUAL BUDGET**

**FUNDING SOURCE**

<b>ECONOMIC DEVELOPMENT PROGRAM</b>		<b>ARC</b>	<b>EDA</b>	<b>LOAN FEES</b>	<b>DOD</b>	<b>PADCED</b>	<b>SPC LOCAL</b>	<b>Other Funding</b>	<b>IN-KIND</b>		<b>TOTAL</b>
<b>WORK PROGRAM and TASK</b>											
3101	Planning and Administration	133,647					57,300				190,947
5120	ARC Community Capacity Support	28,748									28,748
5300	PREP - Partnerships for Regional Economic Performance	461,425		100,000		767,437	74,182	3,051		Def Rev	1,406,095
3320	PREP - Regional Business Support					55,903					55,903
3515	Regional Export Network - REN					126,200	2,524				128,724
5903	Procurement Technical Assistance Program - PTAP JARI				97,564						97,564
5601	Economic Development Administration (EDA) Planning Grant		70,000				46,666				140,000
3227	ARC POWER Tri State Net Zero	455,360							379,467	Catalyst	834,827
5650	BBB - Expanded Pathways to New Economy Careers		6,331,171						1,336,377	Project Partners	7,667,548
3237	ENGAGE! Program					165,161		15,328		Def Rev	180,489
6010	EPA - Climate Pollution Reduction							283,096		EPA	283,096
<b>SUB-TOTAL</b>		<b>1,079,181</b>	<b>6,401,171</b>	<b>100,000</b>	<b>97,564</b>	<b>1,114,701</b>	<b>180,672</b>	<b>301,475</b>	<b>1,739,178</b>		<b>11,013,942</b>

8310	Commission General Expenses						81,826				81,826
8510	Corporation General Expenses						85,000				85,000
8310	Unallocated Overhead						451,602				451,602
8000	Water Resource Center						308,214				308,214
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>926,642</b>	<b>0</b>	<b>0</b>		<b>926,642</b>
<b>TOTAL COMBINED BUDGET</b>							<b>1,548,573</b>	<b>730,959</b>	<b>2,465,116</b>		<b>23,253,761</b>