

**SOUTHWESTERN PENNSYLVANIA CORPORATION
SOUTHWESTERN PENNSYLVANIA COMMISSION**

FY 2014 - 15 APPROVED REVISED BUDGET

FEBRUARY 27, 2015

SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION FY 2014 - 15 APPROVED REVISED BUDGET

REVENUES :

Federal Highway Administration	4,258,914
Federal Transit Administration Section 5307	1,861,425
Federal Transit Administration	950,000
Pa Department of Community & Economic Development	936,349
Pennsylvania Department of Transportation	700,396
In Kind Service Local Match	653,025
Commission Members Dues/Local Match	558,560
Other Funding Sources	407,093
Federal Highway Administration-carryover	325,800
Appalachian Regional Commission 302(b)	400,000
Communications Project Allocation	302,717
SPC Member Water Program Dues	265,601
SPC Corporation Operating Funds	117,000
Appalachian Regional Commission 302(a)	105,724
Loan Program Admin Fees	100,289
DOD - Procurement Technical Assistance Program/IUP	82,178
Economic Development Administration (EDA)	70,000
Commission Members Dues/Local Match-carryover	40,579
Federal Transit Administration-carryover	52,791
Pennsylvania Department of Transportation-carryover	33,379
In Kind Service Local Match-carryover	20,692
SPRC Operating Funds	20,000
Deferred Revenue	7,000
Pennsylvania Turnpike Commission	6,131
TOTAL PROJECT RELATED REVENUES	12,275,643

EXPENDITURES :

Program Salaries w/Fringes	4,115,812
Printing	39,204
Telephone	7,131
Postage	11,116
Supplies; Software maintenance	108,743
Travel	173,800
Equipment Purchase, Lease and Maintenance	58,686
Meetings	179,268
Legal / Grant Audits	100,575
Dues / Data Files / Web Site Development and Maintenance	109,811
Training and Development	47,937
Temp Personnel Services	147,534
Communications Project Allocation	302,717
In Kind Service Local Match	674,209
Regional Traffic Signal Projects - Construction; Mgmt	210,587
SubGrantee - JARC/NFI Project Operating Assistance Grants	801,719
Contractual - PREP Partners	245,624
Contractual - SPC Members UPWVP	213,378
Contractual - Technical Consulting Services	886,485
Contractual - VPSI	457,500
Contractual - On Call Consultancy	516,880
Contractual - Port Authority Allegheny County-Transit Planning	184,000
Contractual - Transportation Management Associations (TMAs)	268,880
Contractual - Pugliese Associates	96,000
Contractual - Whitman, Requaardt & Associates	354,240
TOTAL DIRECT EXPENDITURES	10,311,836
Indirect Expenses	1,963,807
TOTAL PROJECT RELATED EXPENDITURES	12,275,643

SOURCE and USE of MEMBER DUES/LOCAL MATCH

SOURCE	SOURCE	USE
ANNUAL MEMBER DUES/LOCAL MATCH	536,074	COMMISSION
DEFERRED MEMBERS DUES/LOCAL MATCH	160,865	UPWP LOCAL MATCH
		ECONOMIC DEVELOPMENT PROGRAM MATCH
		COMMISSION GENERAL EXPENSES
		CORPORATION
		Transfer in from Member Commission Dues
		Transfer in from Member Water Dues
		CORPORATION GENERAL EXPENSES
TOTAL COMMISSION MEMBER DUES/LOCAL MATCH	696,939	
ANNUAL WATER PROGRAM DUES	265,601	
DEFERRED WATER PROGRAM DUES	19,200	
TOTAL WATER PROGRAM DUES	284,801	
TOTAL	981,740	TOTAL

**SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION
FY 2014 - 2015 APPROVED REVISED BUDGET**

	WORK PROGRAM and TASK	FUNDING SOURCE							TOTAL COST	
		FHWA	FTA	PennDOT	SPC	Other Funding	PA TURNPIKE	FTA 5307		OTHER
I	DATA SYSTEMS and MODELING	1,318,244	129,666	434,762	152,328	0	0	0	20,000	2,055,000
1022	Maintain Data and Graphic Files	203,200		25,400	25,400					254,000
1024	Air Quality Planning	180,000		22,500	7,500				15,000	225,000
1102	Regional Aerial Photography	152,000			38,000					190,000
1431	HPMS - Traffic Monitoring System for Highways	146,110		121,890						268,000
1433	HPMS - Inventory	77,800		62,200						140,000
1533	Traffic Forecasts and Needs Reports			117,000						117,000
1727	HPMS - Lawrence County	20,000							5,000	25,000
4012	GIS Operations	245,061	58,939	30,633	45,367					380,000
4013	Land Use Models and Regional Forecasts	151,551	36,449	28,416	18,584					235,000
4014	Transportation Models	142,522	34,278	26,723	17,477					221,000
II	TRANSPORTATION PLANS and PROGRAMS	908,408	72,704	92,073	38,207	0	0	0	115,000	1,226,392
1048	Transportation Planning and Environmental Linkages	175,464		17,900	5,967				20,000	219,331
1050	TIP Management - Surface Transportation Program	198,168		7,155	2,388				40,000	247,711
1052	Financial Planning	88,800		16,650	5,550					111,000
1054	Environmental Justice Report	22,080		4,140	1,380					27,600
1060	Local Asset Management	121,600		22,800	7,600					152,000
4020	Long Range Planning Implementation	302,296	72,704	23,428	15,322				55,000	468,750
III	MODAL TRANSPORTATION and OPERATIONS/MANAGEMENT	1,035,490	747,630	102,390	162,664	0	0	0	180,506	2,228,900
1006	Regional Traffic Signal Program - Management	155,200		21,600	7,200				10,000	194,000
1008	Intelligent Transportation Systems Planning and Implementation	92,800		12,900	4,300				6,000	116,000
1010	Transportation Safety Planning	155,200		15,600	5,200				18,000	194,000
1013	Transportation Operations and Congestion Management	222,400		14,700	4,900				36,000	278,000
1026	Regional Freight Planning	108,048		13,506					13,506	135,060
1034	Intermodal Initiatives	96,192		12,024	6,024				6,000	120,240
1038	Sustainability and Transportation Infrastructure	96,480		12,060	12,060					120,600
2041	Transit Technical / Planning Assistance		276,800		39,200				30,000	346,000
2045	Alliance for Transportation Working in Communities - ATWIC		176,000		29,000				15,000	220,000
2100	Port Authority Planning Program		184,000						46,000	230,000
4027	CommuteInfo Program	109,170	110,830		55,000					275,000
IV	OUTREACH and COORDINATION	725,868	0	67,775	56,345	0	0	0	68,345	907,323
1056	Public Participation / Communications Program	127,040		8,380	8,380				15,000	158,800
1080	UPWP Administration	95,440		17,895	5,965					119,300
1082	General Support Services	252,000		31,500	31,500					315,000
1204	LTAP - Local Technical Assistance Program	38,000			9,500					47,500
1725	Member Planning Agency Participation	213,378							53,345	266,723
UNIFIED PLANNING WORK PROGRAM TOTAL		3,988,000	950,000	687,000	408,764	0	0	0	383,851	6,417,615

