

**SOUTHWESTERN PENNSYLVANIA CORPORATION  
SOUTHWESTERN PENNSYLVANIA COMMISSION**

**FY 2024-25 **APPROVED** ANNUAL BUDGET**

**JUNE 24, 2024**

## SOUTHWESTERN PENNSYLVANIA CORPORATION / COMMISSION

FY 2024 - 25 **APPROVED** COMBINED BUDGET

REVENUES :		EXPENDITURES :	
Federal Highway Administration	5,515,728	Program Salaries w/Fringes	5,216,249
Federal Transit Administration	1,482,001	Printing	12,641
Pennsylvania Department of Transportation	677,000	Phone Services	13,300
Federal Transit Administration Section 5307	1,795,013	Postage	2,625
SPC Member Local Share	992,007	Software, Software maintenance and supplies	251,566
In-Kind Service Match	2,372,388	Travel	158,785
Appalachian Regional Commission	1,184,751	Equipment Purchase, Lease and Maintenance	45,000
Economic Development Administration (EDA)	6,384,171	Meetings	49,601
DOD/JARI - Procurement Technical Assistance Program	109,257	Legal / Grant Audits	67,300
Pa Department of Community & Economic Development	1,171,737	Dues / Data Files / Web Site Development and Maintenance	351,074
EPA	504,508	Training and Development	65,740
SPC Member Water Program Funds	351,414	Temp Personnel Services	8,600
Loan Program Admin Fees	72,628	In Kind Service Match	2,372,388
Other Funding	337,257	Contractual - Professional Technical Consulting Services	10,868,188
		<b>TOTAL DIRECT EXPENDITURES</b>	<b>19,483,056</b>
		Indirect Allocated Expenses	3,466,804
<b>TOTAL PROJECT RELATED REVENUES</b>	<b>22,949,860</b>	<b>TOTAL PROJECT RELATED EXPENDITURES</b>	<b>22,949,860</b>

**SOURCE and USE of MEMBER LOCAL FUNDS**

SOURCE		USE	
Member Local Contribution	901,670	UPWP Local Match	513,308
Deferred Revenue	284,210	Economic Development Program Local Match	156,922
		Corporation General Expenses	65,772
		Commission General Expenses	101,577
		Loan Repayment - Principal Bridgeway Capital	49,816
		Furniture Lease (10 months with \$1 buyout)	200,591
		Difference between Rent Expense and Rent Accrual	(43,996)
		Unallocated Overhead Costs	141,890
		Local Activities / Admin Costs	0
<b>TOTAL MEMBER LOCAL CONTRIBUTION</b>	<b>1,185,880</b>	<b>TOTAL MEMBER LOCAL MATCH</b>	<b>1,185,880</b>
Member Water Program Contribution	265,601	Water Resource Center Expenses	351,414
Deferred Revenue	98,341	Corporation General Expenses	12,528
<b>TOTAL MEMBER WATER PROGRAM CONTRIBUTION</b>	<b>363,942</b>	<b>TOTAL MEMBER WATER PROGRAM MATCH</b>	<b>363,942</b>

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WORK PROGRAM and TASK		FUNDING SOURCE								TOTAL COST
		FHWA	FTA	PennDOT	FTA 5307	SPC LOCAL	Other Funding	INKIND	SOURCE	
<b>TRANSPORTATION PLANNING PROGRAMS</b>										
I	<b>TRANSPORTATION PROGRAM DEVELOPMENT</b>	<b>899,667</b>	<b>219,885</b>	<b>106,326</b>	<b>0</b>	<b>0</b>	<b>23,562</b>	<b>0</b>	<b>150,000</b>	<b>1,399,440</b>
1050	TIP Development & Management	531,606		46,516			11,386		75,000	664,508
4020	Long Range Planning Implementation	368,061	219,885	59,810			12,176		75,000	734,932
II	<b>REGIONAL TRANSIT PLANNING</b>	<b>113,555</b>	<b>586,604</b>	<b>11,355</b>	<b>0</b>	<b>0</b>	<b>92,684</b>	<b>0</b>	<b>71,000</b>	<b>875,198</b>
4028	Regional Transit Planning	113,555	402,604	11,355			92,684		25,000	645,198
21s	Pittsburgh Regional Transit Planning Program		184,000						46,000	230,000
III	<b>TRANSPORTATION DEMAND MANAGEMENT</b>	<b>78,700</b>	<b>167,238</b>	<b>13,773</b>	<b>0</b>	<b>0</b>	<b>22,712</b>	<b>0</b>	<b>25,000</b>	<b>307,423</b>
4040	Transportation Demand Management	38,525	81,866	6,742			13,356		10,000	150,489
4041	Active Transportation Program	40,175	85,372	7,031			9,356		15,000	156,934
IV	<b>REGIONAL FREIGHT PLANNING</b>	<b>204,131</b>	<b>0</b>	<b>25,516</b>	<b>0</b>	<b>0</b>	<b>15,516</b>	<b>0</b>	<b>10,000</b>	<b>255,163</b>
1026	Regional Freight Planning	204,131		25,516			15,516		10,000	255,163
V	<b>TRANSPORTATION OPERATIONS &amp; SAFETY</b>	<b>634,381</b>	<b>0</b>	<b>79,298</b>	<b>0</b>	<b>0</b>	<b>11,273</b>	<b>0</b>	<b>68,025</b>	<b>792,977</b>
1005	Transportation Operations & Safety	526,381		65,798			5,798		60,000	657,977
1006	Regional Traffic Signal Program	108,000		13,500			5,475		8,025	135,000
VI	<b>SAFE &amp; ACCESSIBLE</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,000</b>
4030	Increasing Safe & Accessible Transportation Options	117,000								117,000
VII	<b>DATA SYSTEMS &amp; MODELING</b>	<b>1,393,487</b>	<b>508,274</b>	<b>284,551</b>	<b>0</b>	<b>0</b>	<b>277,140</b>	<b>0</b>	<b>3,750</b>	<b>2,467,202</b>
4011	Regional GIS & Data/Graphics Clearinghouse	467,172	240,665	58,397			118,563			884,797
4016	Modeling - Air Quality, Land Use, Transportation	519,476	267,609	64,934			131,837			983,856
1533	Traffic Forecasts and Needs Reports			90,000						90,000
1430	HPMS - Traffic Count Program & Inventory	355,839		66,720			22,240			444,799
1727	HPMS - Lawrence County	15,000							3,750	18,750
1060	Local Assesment Management	36,000		4,500			4,500			45,000
VIII	<b>STRATEGIC INITIATIVES-ENVIRONMENT</b>	<b>456,277</b>	<b>0</b>	<b>69,751</b>	<b>0</b>	<b>0</b>	<b>44,318</b>	<b>0</b>	<b>0</b>	<b>570,346</b>
4050	Strategic Initiatives-Environment	456,277		69,751			44,318			570,346
IX	<b>OUTREACH &amp; COORDINATION</b>	<b>889,802</b>	<b>0</b>	<b>86,430</b>	<b>0</b>	<b>0</b>	<b>26,103</b>	<b>0</b>	<b>98,668</b>	<b>1,101,003</b>
1081	UPWP Administration & General Support Services	398,975		74,808			24,936			498,719
1725	Member Planning Agency Participation	213,378							53,345	266,723
1056	Public Participation / Communications Program	232,449		11,622			1,167		45,323	290,561
1204	Local Technical Assistance Program	45,000								45,000
<b>UNIFIED PLANNING WORK PROGRAM TOTAL</b>		<b>4,787,000</b>	<b>1,482,001</b>	<b>677,000</b>	<b>0</b>	<b>0</b>	<b>513,308</b>	<b>0</b>	<b>426,443</b>	<b>7,885,752</b>

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		FUNDING SOURCE									
WORK PROGRAM and TASK		FHWA	FTA	PennDOT	FTA 5307	SPC LOCAL	Other Funding	INKIND	SOURCE	TOTAL COST	
2601	CommuterInfo Program				7,248			1,812		9,060	
2604	CommuterInfo Operations Program				1,000					1,000	
2605	Transportation Management Associations/CommuterInfo Program				21,267			5,317		26,584	
2618	FTA - ARPA				970,946					970,946	
2620	FTA RideACTA Shuttle Program				23,040			5,760	ACTA	28,800	
2630	FTA SPC TDM-TMA Programming & Outreach				771,512			193,878	TMA's	965,390	
6030	Comprehensive Safety Action Plan - Allegheny County	520,000					130,000		Allegheny County City of Pgh	650,000	
8070	CommuterInfo Commuter Challenge						5,000		Def Rev	5,000	
8006	Broadband Connectivity Strategy						135,908		Hillman	135,908	
4900	Regional Traffic Signal Design/Services Projects - Cycle 4	208,728					52,182		Municipalities	260,910	
<b>SUB-TOTAL</b>		<b>728,728</b>	<b>0</b>	<b>0</b>	<b>1,795,013</b>	<b>0</b>	<b>0</b>	<b>323,090</b>	<b>206,767</b>	<b>3,053,598</b>	

<b>ECONOMIC DEVELOPMENT PROGRAM</b>		ARC	EDA	LOAN FEES	DOD	PADCED	SPC LOCAL	Other Funding	IN-KIND	SOURCE	TOTAL
WORK PROGRAM and TASK											
3101	Planning and Administration	140,597					60,256				200,853
5120	ARC Community Capacity Support	127,369									127,369
3300	PREP - Partnerships for Regional Economic Performance	461,425		72,628		767,437	50,000				1,351,490
3515	Regional Export Network - REN					246,000					246,000
5903	Procurement Technical Assistance Program - PTAP JARI				109,257						109,257
5601	Economic Development Administration (EDA) Planning Grant		70,000				46,666		23,334		140,000
3227	ARC POWER Tri State Net Zero	455,360							379,467	Catalyst	834,827
5650	BBB - Expanded Pathways to New Economy Careers		6,314,171						1,336,377	Project Partners	7,650,548
3237	ENGAGE! Program					158,300		14,167		Def Rev	172,467
6010	EPA Climate Pollution Reduction							504,508		EPA	504,508
<b>SUB-TOTAL</b>		<b>1,184,751</b>	<b>6,384,171</b>	<b>72,628</b>	<b>109,257</b>	<b>1,171,737</b>	<b>156,922</b>	<b>518,675</b>	<b>1,739,178</b>		<b>11,337,320</b>

8310	Commission General Expenses						101,577				101,577
8510	Corporation General Expenses						78,300				78,300
8310	Unallocated Overhead						141,900				141,900
8000	Water Resource Center						351,414				351,414
<b>SUB-TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>673,191</b>	<b>0</b>	<b>0</b>		<b>673,191</b>
<b>TOTAL COMBINED BUDGET</b>							<b>1,343,420</b>	<b>841,765</b>	<b>2,372,388</b>		<b>22,949,860</b>