

RESOLUTION NO. 2022-024

A RESOLUTION APPROVING A BUDGET FOR THE PUEBLO AREA
COUNCIL OF GOVERNMENTS (PACOG) FOR FISCAL YEAR 2023

WHEREAS, the PACOG has appointed the PACOG Budget Committee to prepare and submit a proposed budget to the governing body; and

WHEREAS, a public notice was published in the Pueblo Chieftain on November 23, 2022 indicating PACOG's FY 2023 budget is on file for public review and providing the public hearing date of December 8, 2022 for final adoption of said budget; and

WHEREAS, the PACOG Budget Committee, at its meeting held on November 28, 2022, voted to recommend to PACOG the 2023 budget listed below.

NOW, THEREFORE, BE IT RESOLVED BY THE PUEBLO AREA COUNCIL OF GOVERNMENTS that the 2023 budget be as follows:

SECTION 1.

<u>REVENUES</u>	<u>AMOUNT</u>
REGIONAL PLANNING AND ADMINISTRATION	
City of Pueblo	\$ 13,625
County of Pueblo	13,625
Board of Water Works	2,945
School District No. 60	4,050
School District No. 70	1,840
Pueblo West Metropolitan District	370
Colorado City Metropolitan District	370
Salt Creek Sanitation District	370
Audit (Urban Transportation Planning)	2,500
Audit (Pueblo County)	2,500
Acct. Services (Urban Transportation Planning)	5,400
Acct. Services (Pueblo County)	<u>1,800</u>
<i>Subtotal Regional Planning and Administration</i>	\$ 49,395

604(b) PROGRAM

208 Water Quality Management Plan and Watershed Plan

FY 2023 (October 10, 2022 to September 30, 2023) (WQMP)	\$ 23,700
FY 2023 (January 1, 2023 to December 31, 2023) (Watershed Plan)	<u>\$ 25,000</u>
Subtotal 604(b) Program	\$ 48,700

OFFICE OF ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE (OEDIT)

Grant Navigator (January 1, 2023 to December 31, 2023)	<u>\$ 100,000</u>
Subtotal OEDIT	\$ 100,000

URBAN TRANSPORTATION PLANNING DIVISION

Unified Planning Work Program FY 2023

FY 2023 Consolidated Planning Grant (CPG) Federal Funds (82.79%)	\$ 298,458
Estimated Carryover Federal CPG Funds (82.79%)	<u>289,506</u>
FY 2023 Total Available CPG Funds	\$ 587,964

FY 2023 Local Matching Funds (17.21%)

City Share

FY 2023 City Share (66.7%)	\$41,382
Carryover City Share (66.7%)	<u>\$40,141</u> (paid)
	\$81,523

County Share

FY 2023 County Share (33.3%)	\$20,660
Carryover County Share (33.3%)	<u>\$20,040</u> (paid)
	\$40,700

FY 2023 Subtotal Consolidated Planning Grant Fund	\$ 710,187
FY 2023 TPR/Rural Planning Grant Funds (no local match required)	<u>\$ 7,400</u>
Total FY 2023 Urban Transportation Planning Division Funds	\$ 717,587

REVENUES GRAND TOTAL \$ 915,682

SECTION 2.

<u>EXPENDITURES</u>	<u>AMOUNT</u>
Regional Planning and Administration	\$ 49,395
604(b) Program	48,700
OEDIT (Grant Navigator)	100,000
Rural and Urban Transportation Planning	<u>717,587</u>
Subtotal	\$ 915,682
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EXPENDITURES GRAND TOTAL	\$ 915,682

SECTION 3.

This resolution may be amended from time to time, providing such amendment is in writing by resolution by PACOG.

SECTION 4.

This resolution shall become effective immediately upon adoption.

INTRODUCED December 8, 2022

APPROVED:



Chairperson, Pueblo Area Council of Governments

ATTEST:



PACOG Recording Secretary