

RESOLUTION NO. 23-004

A RESOLUTION APPROVING AN AMENDMENT TO THE 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, The PACOG adopted FY 2023 budget on December 8, 2022, Resolution 2022-024.

WHEREAS, the PACOG as the Metropolitan Planning Organization requests to amend the FY 2023 budget to include \$200,000 from the Colorado Department of Transportation Multimodal Transportation and Mitigation Option Fund, Coronavirus State and Local Fiscal Recovery fund (MMOF-ARPA-SLFRF)

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>
Subtotal Regional Planning and Administration	\$ 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) \$ 25,000

Subtotal 604(b) Program \$ **48,700**

**OFFICE OF ECONOMIC DEVELOPMENT AND
INTERNATIONAL TRADE (OEDIT)**

Grant Navigator (January 1, 2023 to December 31, 2023) \$ 100,000

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%) 289,506
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%) \$40,141 (paid)
\$81,523

County Share

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

FY 2023 Subtotal Consolidated Planning Grant Fund \$ **710,187**

FY 2023 Subtotal Consolidated Planning Grant Fund \$ **200,000**

FY 2023 TPR/Rural Planning Grant Funds (no local match required) \$ 7,400

Total FY 2023 Urban Transportation Planning Division Funds \$ **917,587**

REVENUES GRAND TOTAL \$ **1,115,682**

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>917,587</u>
Subtotal	\$ 1,115,682
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EXPENDITURES GRAND TOTAL	\$ 1,115,682

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 February 23, 2023

APPROVED:



Chairperson, Pueblo Area Council of Governments

ATTEST:



PACOG Recording Secretary