

RESOLUTION NO. 2018-007

A RESOLUTION APPROVING A BUDGET FOR THE PUEBLO AREA
COUNCIL OF GOVERNMENTS (PACOG) FOR CALENDAR YEAR 2018

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 18, 2017 indicating PACOG's FY 2018 budget is on file for public review and providing the public hearing date of December 14, 2017 for final adoption of said budget; and

WHEREAS, the PACOG Budget Committee, at its meeting held on November 14, 2017, voted to recommend to PACOG the 2018 budget listed below.

NOW, THEREFORE, BE IT RESOLVED BY THE PUEBLO AREA COUNCIL OF GOVERNMENTS that the 2018 budget be as follows:

SECTION 1.

REVENUES

AMOUNT

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
Town of Boone	370
Audit (Urban Transportation Planning)	2,250
Audit (Pueblo County)	2,250
Acct. Services (Urban Transportation Planning)	5,400
Acct. Services (Pueblo County)	<u>1,800</u>
<i>Subtotal Regional Planning and Administration</i>	\$ 49,265

604(b) PROGRAM

Update of Areawide Water Quality Management Plan

FY 2018 (October 1, 2017 to September 30, 2018)	\$ 10,800
FY 2019 (October 1, 2018 to September 30, 2019)	<u>\$ 10,800</u>
Subtotal 604(b) Program	\$ 21,600

URBAN TRANSPORTATION PLANNING DIVISION

Unified Planning Work Program FY 2018

FY 2018 Consolidated Planning Grant (CPG) Federal Funds	\$ 289,765
FY 2016-2017 Carryover Federal CPG Funds Estimated	<u>353,711</u>
FY 2018 Total Federal CPG Funds	\$ 643,476

FY 2017 Local Matching Funds

City Share

FY 2018 City Share (66.7%)	\$40,177	
FY 2017 Carryover City Share (66.7%)	<u>\$49,043</u>	(paid 2016-2017)

County Share

FY 2018 County Share (33.3%)	\$20,058	
FY 2017 Carryover County Share (33.3%)	<u>\$24,485</u>	(paid 2016-2017)

FY 2018 Subtotal Consolidated Planning Grant Fund **\$ 777,239**

FY 2018 TPR/Rural Planning Grant Funds (no local match) **\$ 7,400**

Total FY 2018 Urban Transportation Planning Division Funds **\$ 784,639**

REVENUES GRAND TOTAL **\$ 855,504**

SECTION 2.

EXPENDITURES

AMOUNT

Regional Planning and Administration	\$ 49,265
604(b) Program	21,600
Rural and Urban Transportation Planning	<u>784,639</u>

Subtotal **\$ 855,504**

EXPENDITURES GRAND TOTAL **\$ 855,504**

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 January 25, 2018

APPROVED:



Chairperson, Pueblo Area Council of Governments

ATTEST:



PACOG Recording Secretary