

RESOLUTION NO. 2020-019

A RESOLUTION AMENDING THE FEDERAL FISCAL YEAR 2020-2021 UNIFIED PLANNING WORK PROGRAM (UPWP) FOR FEDERAL FISCAL YEAR (FFY) 2021 FOR THE PUEBLO AREA COUNCIL OF GOVERNMENTS (PACOG) AS THE DESIGNATED METROPOLITAN PLANNING ORGANIZATION (MPO) FOR THE PUEBLO URBANIZED AREA

**WHEREAS**, the Pueblo Area Council of Governments (PACOG) is the recognized Metropolitan Planning Organization for the Pueblo area as designated by the Governor of Colorado in accordance with 23 U.S.C. 134(b); and

**WHEREAS**, PACOG developed a Unified Planning Work Program (UPWP) and budgets for Federal Fiscal Years 2020 and 2021 in compliance with the requirements of 23 USC 134, 49 USC 5303, 23 CFR 450 AND 500, AND 49 CFR 613t Act; and

**WHEREAS**, the FFY 2020-2021 UPWP was developed through local collaboration with comments and recommendations from the state and federal funding agencies; and

**WHEREAS**, the FFY 2020-2021 Unified Planning Work Program had been amended to reflect FY 2018-2019 carryover funds; and

**WHEREAS**, the FFY 2020-2021 UPWP reflects the priorities, scope of work, and level of effort required for all of the agencies responsible for regional transportation planning for FFY 21.

**NOW, THEREFORE, BE IT RESOLVED BY THE PUEBLO AREA COUNCIL OF GOVERNMENTS that:**

**SECTION 1:**

The PACOG Unified Planning Work Program for Federal Fiscal Year 2020-21 is hereby approved as amended.


**SECTION 2:**

The PACOG Board hereby authorizes and directs the City of Pueblo in accordance with the PACOG and City of Pueblo Delegation Agreement dated December 18, 2019, to administer and implement this UPWP in accordance with all applicable federal, state, and local laws and regulations.

**SECTION 3:**

This resolution shall become effective immediately upon passage and approval.

PASSED AND ADOPTED this 13th day of August, 2020 by the PACOG Board.

  
\_\_\_\_\_  
Chairperson, Pueblo Area Council of Governments

ATTEST:

  
\_\_\_\_\_  
PACOG Recording Secretary

ACTION WITHOUT A MEETING  
OF THE  
GOVERNING BODY  
OF THE  
PUEBLO AREA COUNCIL OF GOVERNMENTS

The undersigned persons, constituting a majority of the members of the Pueblo Area Council of Governments ("PACOG") a Colorado intergovernmental organization, do hereby take, consent to, and vote in favor of the following actions:

- A. A RESOLUTION AMENDING THE FEDERAL FISCAL YEAR 2020-2021 UNIFIED PLANNING WORK PROGRAM (UPWP) FOR FEDERAL FISCAL YEAR (FFY) 2021 FOR THE PUEBLO AREA COUNCIL OF GOVERNMENTS (PACOG) AS THE DESIGNATED METROPOLITAN PLANNING ORGANIZATION (MPO) FOR THE PUEBLO URBANIZED AREA

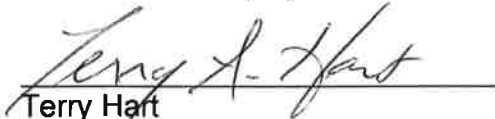
The foregoing actions taken by the members of PACOG shall have the same effect as actions taken at a meeting of the members of PACOG and this Action Without A Meeting shall be filed with the minutes of PACOG.



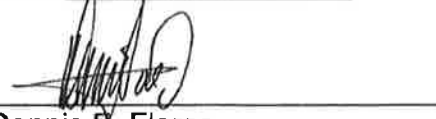
Chris Wiseman, Chair  
Representative of Pueblo County  
Date: 8/10/20



Garrison Ortiz  
Representative of Pueblo County  
Date: 8/13/20



Terry Hart  
Representative of Pueblo County  
Date: 8/13/20



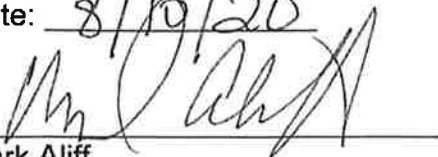
Dennis E. Flores  
Representative of the City of Pueblo  
Date: 8/10/20



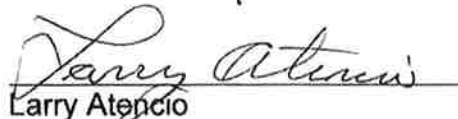
Ray Aguilera  
Representative of City of Pueblo  
Date: 8/10/20




Ed Brown  
Representative of the City of Pueblo  
Date: 8/10/20




Mark Aliff  
Representative of City of Pueblo  
Date: 8/10/20



Larry Atencio  
Representative of the City of Pueblo  
Date: 8/10/2020

  
Robert Schilling  
Representative of the City of Pueblo  
Date: 8/10/20

  
Lori Winner  
Representative of the City of Pueblo  
Date: 8-10-20

\_\_\_\_\_  
Staphanie Cordova-Catalano  
Representative of School Dist. 60  
Date: \_\_\_\_\_

\_\_\_\_\_  
Barbara Clementi  
Representative of School Dist. 70  
Date: \_\_\_\_\_

\_\_\_\_\_  
Doug Proal  
Representative, Pueblo West Metro. Dist.  
Date: \_\_\_\_\_

\_\_\_\_\_  
Michael Cafasso  
Representative, Pueblo Water Board  
Date: \_\_\_\_\_

\_\_\_\_\_  
Greg Collins  
Representative, Colo. City Metro. Dist.  
Date: \_\_\_\_\_

\_\_\_\_\_  
Ted Lopez, Sr.  
Representative, Salt Ck. Sanit. Dist.  
Date: \_\_\_\_\_



**Pueblo Area Council of Governments**

**Metropolitan Planning Organization (MPO)  
Transportation Planning Region (TPR)**

**Unified Planning Work  
Program**

<b>FY 2020</b>
<b>FY 2021</b>

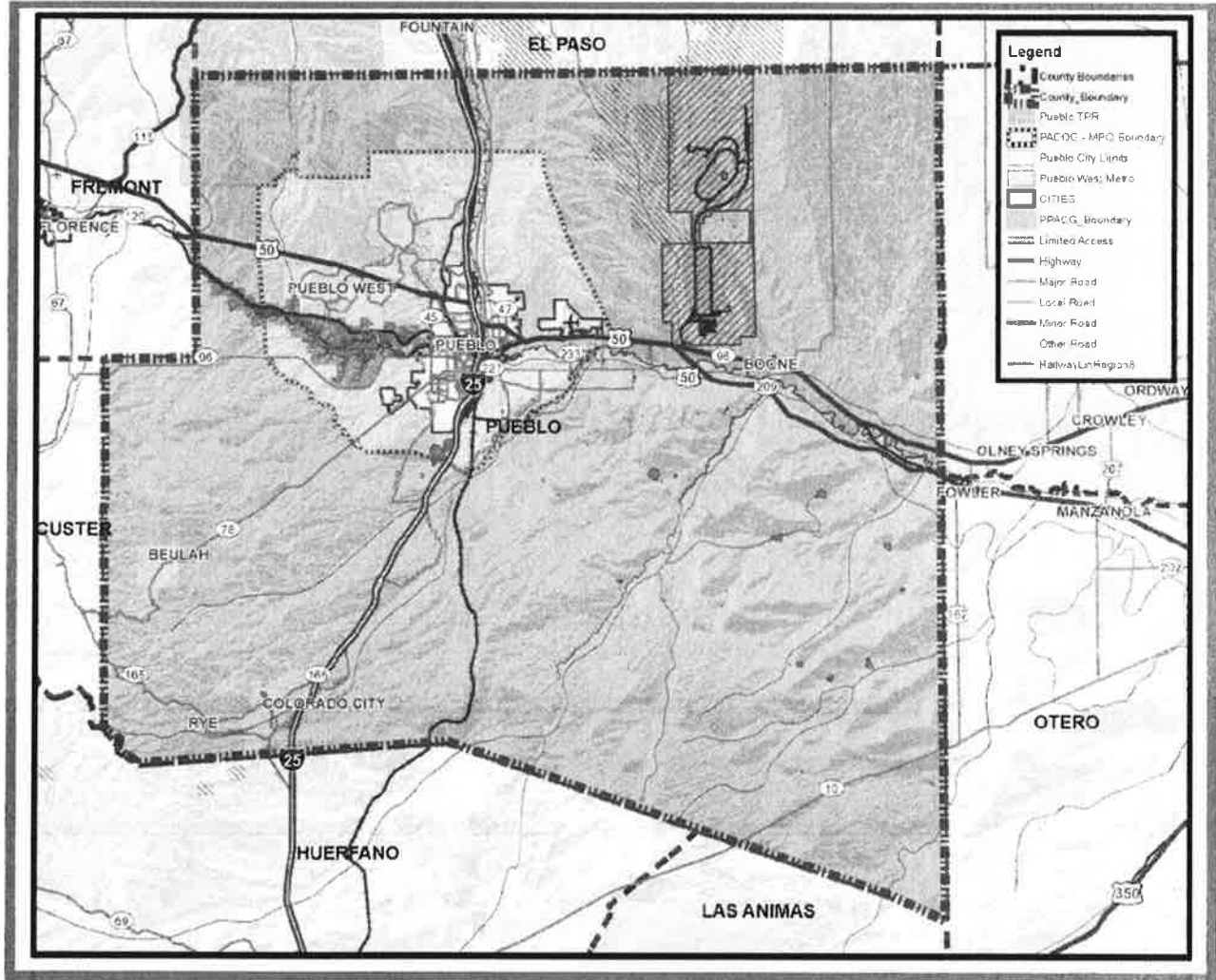
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**The preparation of this document was financed in part by funds from the Federal Highway Administration and the Federal Transit Administration through the Colorado Department of Transportation. Matching funds were provided by the Pueblo Area Council of Governments.**

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FIGURE 1 – PACOG PLANNING AREA



## INTRODUCTION

The Consolidated Planning Grant Scope of Work for FFY-2020 is based on the PACOG FY 2020-2021 Unified Planning Work Program (UPWP) adopted. Amendments to the FY 2020-2021 UPWP may be made anytime by PACOG resolution. The FFY2021 is being amended in September 2020 to reflect the FY 2021 Work Activities and Budget..

### Organization, Management & Funding

The general objectives of the FFY-2021 UPWP are to:

1. Assist all participating agencies in achieving applicable comprehensive planning goals and in fulfilling the statutory requirements of FAST-Act and associated planning regulations adopted by the FHWA and FTA.
2. Assist all participating agencies in fulfilling their continuing responsibilities to the community.
3. Using the products of the transportation planning process as a major contribution to other comprehensive planning activities and providing the mechanisms for the continued integration of transportation planning with land use and other comprehensive planning.
4. Updating and revising basic transportation planning, regional socioeconomic, environmental, land use, and transportation system operating data using applicable GIS or other technologies for these systems.
5. Modifying developed plans and programs as warranted by changes in travel patterns or urban conditions and translating plans into action programs for project implementation.
6. Carry out specific transportation planning functions required for the continued certification of the Pueblo area urban transportation planning process including the biennial development and annual refinement of the UPWP, the annual development of the TIP, and updates to financial forecast to the Long Range Transportation Plan (LRTP) to the horizon of 2045 as needed.

## WORK ELEMENT 2010 PROGRAM ADMINISTRATION & COORDINATION (\$144,914)

Objective - To manage, support, improve, adapt, administer, and coordinate the cooperative, continuous, and comprehensive transportation planning process as required by FAST Act.

### 2011 - AGREEMENTS AND BYLAWS

Products/Actions:

- Complete and execute planning partner memorandum of understandings, as needed, to implement the transportation planning process.

- Assist in updating bylaws as necessary resulting in changes as approved by the PACOG Board identified in the Reorganization Study conducted in FY 2016/17.  
Includes possible restructuring

the Technical Advisory Commission (TAC) widening membership to include other stakeholders (ie, Trucking, Rail,).

- Assist in maintaining required materials as necessary. (ie. Agendas, Minutes, Financial Records, etc.).

## 2012 - UNIFIED PLANNING WORK PROGRAM

Products/Actions:

- Complete year-end report for FY2020.
- Mid-Year progress report for F2021.
- Amend 2021 UPWP as needed.
- Review and modify the format of the UPWP as needed.

## 2013 - BUDGET AND FINANCIAL MANAGEMENT

Products/Actions:

- CDOT monthly Metropolitan Transportation Planning reimbursements.
- Prepare MPO Budget for PACOG Board adoption.
- Prepare Sub-Delegation Budget and Appropriation Ordinances for City of Pueblo
- Prepare for and participate in PACOG audit(s) if required under Single Audit Requirements.
- Tract monthly expenses for each work element.

## 2014 - STAFF AND PROFESSIONAL DEVELOPMENT

Products/Actions:

- Actively participate in Statewide training and educational meetings hosted by CDOT/FHWA/FTA and other organizations within the State.
- Make applicable transportation planning training available to staff, committee members, and member agency partners.
- Develop, implement and conduct an orientation program for new committee members.
- Staff Training on Travel Demand Model, TransCAD general held OUT-OF-STATE,
- Staff Training course conducted by Nation Highway Institute or National Transit Institute or National Highway Institute general are OUT-OF-STATE.
- Staff Attendance at Transportation Research Board's Annual Meeting or Transportation Research sponsored conferences held in Washington D.C. (OUT-OF-STATE).
- Staff participation in AMPO's Annual Conference and/or AMPO sponsored conference generally held OUT-OF-STATE.



## 2015 - PUBLIC INVOLVEMENT ACTIVITIES

### Products/Activities:

- Project specific public involvement.
- Update the Public Participation Plan (PPP) to address such events as COVID-19, and to develop a process to hold virtual meetings.
- Amend Title VI and LEP Policy as needed.
- Issue press releases and advisories related to transportation planning and projects in the region.
- Develop and expand a stakeholder's contact list for notification of planning activities.
- Maintain MPO website with current activities.
- Work collaboratively with local, state and federal officials and agencies to help achieve established transportation goals and objectives.
- Actively participate in meetings and planning sessions of various public and private stakeholder groups that have direct or indirect involvement in transportation planning, land use planning, economic development, community development, infrastructure development.

## 2016 MPO COMMITTEE MEETINGS

### Products/Actions:

- 10-12 PACOG Board meetings annually.
- 10-12 CAC/TAC Committee meetings annually.
- Participate in local committee's (ie., ADA,PACE, Sustainability, County LEED)

## 2017 - MISCELLANEOUS ADMINISTRATIVE ACTIVITIES

### Products/Actions:

- Perform the routine administrative, personnel, contractual and management activities and tasks necessary to maintain and support a viable long-range transportation planning process.
- Procure, upgrade and/or maintain computer systems, software and equipment required to carry out an efficient and effective transportation planning process.

## WORK ELEMENT 2020 – DATA COLLECTION AND MANAGEMENT (\$79,151)

Objective – to develop and maintain data necessary for informed decision making relating to the MPO transportation system.

## 2021 – TRAFFIC COUNTING AND DATA MANAGEMENT

### Products/Actions:

- Continue to obtain, update, convert, refine, and maintain traffic count data for the Pueblo area. This includes national highway system, state highway system, county and local roadways.
- Continue traffic counting program to support transportation modeling and impacts on urban or non-urban areas.
- Continue bike/pedestrian counting on trails within the Study area.

## 2022-TRAFFIC CRASH MONITORING PROGRAM

### Products/Actions:

- Update and maintain crash databases.
- Analyze traffic and collision data for trends.
- Prepare projections and reports for planning uses.
- Publish Crash Summary Data annually with 5-years historical crash data.
- Improve geo-referencing process locations of crashes.

## 2023-DATABASE MANAGEMENT

### Products/Actions:

- Update MPO Databases and GIS layers as information becomes available.
- Prepare and maintain maps, records, booklets, etc. that summarize or depict the PACOG MPO census data.
- Conduct other census related work and activities necessary to support transportation planning.
- Provide current transportation planning materials and maps as requested by citizens and various agencies within the MPO region.

## WORK ELEMENT 2030 – TRANSPORTATION PLANS, PERFORMANCE MEASURES, AND SCENARIO PLANNING (\$58,819)

Objective – To review and amend as needed the approved Long-Range Transportation Plan, and implementation required performance measures.

## 2031 – METROPOLITAN TRANSPORTATION PLAN UPDATE

### Projects/Actions:

Work began updating the 2045 LRTP during FY 2020 – See Work Element 1845C in past UPWP. Due to some delays and having to work around the COVID-19 pandemic approximately 33% of the update for final approval will occur in FY 2021.

Final adoption of the 2045 Transportation Plan.

## 2032 – IMPLEMENTATION OF PERFORMANCE MEASURES

### Products/Actions:

- Continue to evaluate performance measures consistent with CDOT's measures and signed MOU's on performance measures.
- Coordinate with CDOT's implementation of performance measures as agreed to in the MOU's.

completed.

- Amend performance measures as needed to be consistent with state-wide measures or develop local performance measures.
- Report annually on Goals of the established measures.

## 2033– TRAVEL DEMAND MODEL

### Products/Actions:

- Continue to run project scenarios based on projects identified in the 2040 LRTP.
- Continue to refine the TDM developed in 2015 as new social/economic data becomes available.
- Update local transportation system data to reflect changes to the future transportation network as modified by local or county government actions.
- Work with the chosen Consultant of running scenarios for the updating of the Long Range Transportation Plan.

## 2034 – TRANSPORTATION IMPROVEMENT PROGRAM

To prepare the Transportation Improvement Program to ensure that all expected funding sources are accurately accounted for and programmed, consistent with policies to ensure adoption by PACOG, CDOT, FHWA and FTA.

### Products/Actions:

- Plan, organize and facilitate the updating of the TIP on an annual basis and apply fiscal constraint to a proposed projects list. Validate or modify the list of programmed projects to be executed in subsequent years of the adopted TIP.
- Prepare, coordinate, and distribute required administrative modifications and amendments to the adopted TIP following a review of compliance/progress verification, along with submittal of corresponding request for inclusion in the State Transportation Improvement Program (STIP).
- Produce and distribute an annual list of projects obligated the prior FFY within 90 days of end of the Federal Fiscal Year.
- In conjunction with the amendment and update of the FY2020-2023 Transportation Improvement Program (TIP), MPO Annual Certification of the Planning Process (23 CFR 450.334 & CFR 613.100).

- Continue to develop and implement an internal project tracking system or similar project/mapping management system for visualization of projects and locations for TIP projects as well as Capital Improvement Projects for each agency.
- In accordance with state and federal requirements and policies, analyze the potential environmental and environmental justice impacts of proposed projects.
- Development of CDOT 6-year Project Improvement Program above the requested 4 year financial constraint TIP.

## 2035 – REGIONAL AND STATEWIDE PLANNING PARTICIPATION

### Products/Actions:

- Regular participation in regional planning activities in cooperation with PACOG member entities.
- Regular attendance at State Transportation Advisory Committee (STAC) meetings are funded by a grant from CDOT specifically for STAC meeting expenses and are not funded through the CPG program.
- Review major annexation plans for transportation impacts.
- Evaluate development impacts which may require amendments to the adopted long-range transportation plan and/or Transportation Improvement Program.
- Review land use issues affecting the transportation system.
- Attendance at Transportation Commission (TC) meetings if necessary, to represent the interests of the PACOG MPO/TPR.
- Participation and support the Southwest Chieftain and Front Range Passenger Rail Commission.
- Participation in joint or coordinated planning studies conducted cooperatively by the four Front Range MPOs.
- Regular participation in statewide committees for special studies that may have impacts in the PACOG MPO area, (ie Freight, Rail, Intracity transit)

## WORK ELEMENT 2040 SHORT RANGE PLANNING AND PROGRAMS (\$290,743)

Objective – These are intended to be planning activities that will be completed annually or completed in a specific FFY of the UPWP that are

### 2042 – FEDERAL HIGHWAY FUNCTIONAL CLASSIFICATION REVIEW

- In coordination with CDOT, review the existing Functional Classifications and update as necessary.
- In FY 2020 and early FY 2021, an evaluation on Standards and Design of planned development occurred to address some of the need to re-evaluate the practice of assigning of roadways functional classifications. In FY 2021, staff will re-evaluate the existing classifications and re-define roadway in accordance to CDOT's manual of Functional Classification assigning developed in 2020.

## 2044 – INVESTIGATION OF ESTABLISHING A RURAL TRANSPORTATION AUTHORITY (RTA) FOR THE PUEBLO AREA

This project originally was planned for FY 2020. Due to the COVID-19 pandemic the development of going forward has been delayed until further understanding of the impact to the citizens financially. It was felt by the staff that 2020 was not the proper time to develop a new tax for transportation infrastructure improvements. This possibly will be contracted through a consultant with experience in this area. Further evaluation will occur in FY 2021 and a determination will be made at that time on contracting a consultant. This item could possibly at that time be moved to 2045C with identified cost if a consultant is the direction PACOG wishes to go.

### Products/Actions:

- The PACOG creates an RTA Subcommittee with at least one representative from each of the governmental agencies interested in forming an RTA.
- The RTA Subcommittee would then prepare a draft RTA Structural Plan, including such issues as share back, opt-out, administration, boundaries, revenue projections, etc. Some issues may be worked out later after project selection has been accomplished, but most should be available for review during the development of the RTA structure.
- The PACOG conducts one or more Regional Transportation Summits to review transportation data, the need for an RTA, the provisions in the draft RTA Structural Plan, potential projects, and other issues of interest. At a minimum, Transportation Summits will take place in in both the County and the City. The RTA subcommittee chair will lead these summits with support from summit sponsors and the MPO Manager.
- The RTA Subcommittee prepares a recommended RTA Vision based on input from the completed

Transportation Summits & provisions in the adopted Strategic Action Plan for submittal to the PACOG. The RTA Vision is not intended to be a list of projects, but instead a statement and narrative that indicates what the RTA intends to accomplish in the development future of the Pueblo Region and how transportation investments can assist in the desired future.

- PACOG Board will review and make modifications if need be, and adopts RTA Vision developed by the subcommittee.
- The PACOG next identifies a Community Group to lead the regional effort to create an RTA. This identification is based on activity and support received from community groups that have been actively engaged in the various Transportation Summits and public information programs about the RTA.
- The selected Community Group creates an RTA Steering Committee comprised of interested leadership from throughout the Pueblo Area. This should be a relatively small group responsible for guiding the negotiations toward a final Intergovernmental Agreement (IGA) for participating governments as well as the final campaign. PACOG members can become members of this group, but the MPO staff itself is not officially represented on the RTA Steering Committee. The MPO staff moves to a purely technical and education support role once the RTA Steering Committee has been selected.

- A principal objective of the RTA Steering Committee will be to develop support of all local elected officials for the RTA. This is necessary to ensure approvals by all interested governments of the Intergovernmental Agreements establishing the terms and conditions for the RTA. A project list will also be included in the final IGA.

*MPO Role – Education & Technical Support*

The MPO staff, will be responsible for logistical and technical assistance to the Sub-Committee and Transportation Summits. The MPO Administrator will also play a major role in the Transportation Summits. MPO staff will be a source for information and establishing the forum for public involvement.

The MPO and Staff will not lobby for or against establishing of an RTA.

MPO staff will be responsible for supplying transportation, and land use modeling results, information and data from the 2045 Regional Transportation Plan, as well as new socio-economic data when it becomes available.

**2045– GENERAL CONSULTANT SERVICES - \$50,000**

This element is developed as a placeholder for funding for consultant’s services to assist with planning activities, which provides flexibility to the MPO to use a portion of additional CPG funds at a later time. General consultant services. Planning contracts under consideration will be approved by PACOG by specific Resolution, FHWA/FTA.

**2045A– METROPOLITAN TRANSPORTATION PLAN UPDATE - \$85,000+\$15,510= \$100,510**

BACKGROUND

This activity started in FY 2020 and will continue through the first quarter of FY 2021. It is anticipated that final adoption of the 2045 Long Rang Transportation Plan will occur early in the first quarter of FY 2021. A delay occurred when the COVID-19 pandemic broke out in early March of 2020. It is anticipated that 33% of the work and the amendment work will be done early 1<sup>st</sup> quarter. In addition, The Master Bike /Ped plan will be adopted in the first quarter.

**2045B – PACOG PARTICIPATION IN STATEWIDE TRAVEL DEMAND SURVEY \$100.000**

PACOG has committed \$100,000 of CPF funding as a match to the Multi-Modal Option Funds for a total of \$200,000 as our participation in the Statewide Travel Demand Survey.

**2045C – PUEBLO AREA STATION PLAN (INFORMATIONAL)**

BACKGROUND

This may or may not be invoiced in FY 2020. The majority of the work is completed and the agreement is it gets invoiced to Pueblo County and then the County invoices us. This is included

in the FY 2021 UPWP but budgeted and will be funded with budgeted carry-over funds from FY 2020 if needed. This has no impact on the FY2021 balances.

The Pueblo Station Area Plan is being proposed to determine the station area and trackage improvements that will be necessary to accommodate the re-instatement of passenger rail service into Pueblo. Amtrak and BNSF Railway (BNSF) have proposed connecting Pueblo to the Amtrak Southwest Chief by adding a through-car service from the SW Chief at La Junta, connecting westbound into Pueblo in the a.m. and eastbound from Pueblo back to La Junta in the p.m.

The Project Study Team will evaluate potential station sites within the study area. Three locations in the immediate vicinity of the Pueblo Union Depot have been identified. To identify additional sites, beyond the identified three, within the Pueblo area, criteria for site selection will be established within a site selection kickoff meeting. The purpose of this meeting will be to receive guidance from the client as to what factors are critical for selecting a viable station area site. The Project Study team will analyze the Pueblo area for sites meeting most, or all, of the established criteria and create an initial site matrix identifying potential additional sites. The additional sites in the Pueblo area will be vetted at a ½ day workshop with the Pueblo Area Council of Governments and other identified stakeholders. This workshop will provide a shortlist of no more than two sites (in addition to the previously identified three sites) that will be evaluated in more detail as proposed below.

The three previously identified options near Pueblo Union Depot are as follows: Option 1 is the existing Pueblo Union Depot facility. This is the facility that historically served as Pueblo's passenger rail station for passengers arriving and departing Pueblo at a time in history when numerous passenger trains served Pueblo. Option 2 is the building immediately to the west of the Depot that has been renovated for office space and could possibly be converted to serve as the passenger station. Option 3 is undeveloped property immediately to the northwest of Option 2. This location could possibly have a new passenger rail service station built at this site to serve the future passenger rail.

The goal of this task is to select up to two finalist sites that will be vetted further in Task 5 of the entire Pueblo Area Station Plan for selection of a single preferred alternative. In making recommendations as to a preferred site for the future rail station, the Project Study Team will evaluate: size of site, potential transit interface, passenger rail rider accessibility, street access, parking, fit within the community and neighborhood, planned uses for the adjacent areas, development, redevelopment, and adaptive reuse opportunities, pedestrian and bicycle access; impacts on railroad operations, proximity to other transportation modes and other relevant circumstances. The potential station sites (numbering to no more than five – including the three previously identified sites and up to two additional sites selected through the workshop) will be evaluated in detail through a second matrix process and will be ranked by the Project Team with input from representatives/officials of the community. The deliverable from this task will include the selection of two finalist site alternatives.

Projects/Actions

Meetings with  
stakeholders

Additional Site Selection

Preferred Site Selection

Mapping of potential sites/facilities

Technical memoranda describing the process utilized in vetting the various site alternatives

Technical memoranda describing the two finalist alternatives; transportation (rail, transit,  
parking, access) and land use

**Cost: Not to Exceed \$35,105.10 for the Site Assessment Portion**



## APPENDIX A

<b>Direct Labor with Fringe*</b>	<b><u>Estimated FY2020</u></b>	<b><u>Estimated FY2021</u></b>
MPO Manager	\$109,917	\$112,316
Transportation Planner	\$84,500	\$82,467
Transportation Tech.	\$62,788	\$64,890
Part Time -- Tech and Clerical	\$863	\$895

	<b>\$258,068</b>	<b>\$ 260,568</b>
<b>Direct Non-Labor</b>		
Subscriptions	\$250	\$250
Postage	\$500	\$500
Memberships Dues and Subscriptions	\$1,200	\$1,400
Telephone/Including Cell Phones	\$1,100	\$1,300
Printing and Publications	\$1,500	\$1,500
Advertising	\$2,500	\$1,200
Office Equipment & Other Operating Supplies	\$1,200	\$2,500
Office Supplies	\$1,500	\$1,000
Travel Training and Conferences	\$16,435	\$14,250
Registrations for Training and Conferences	\$5,200	\$4,200
PACOG Professional Accounting Services	\$5,600	\$5,700
Computer Equipment Capital Replacement 2010	\$3,500	\$3,500
<b>Sub-Total</b>	<b>\$40,485</b>	<b>\$37,300</b>
Maintenance on MS2 Software in 2020	\$12,500	\$12,500
Traffic Count Supplies	\$747	\$750
Outside Contractor Traffic Counts	\$7,500	\$7,500
<b>2020 Subtotal</b>	<b>\$20,747</b>	<b>\$20,750</b>
Maintenance of TM Software in 2040	1,200	\$4,500
Professional Services	\$161,000	\$200,510
<b>2040 Sub-Total</b>	<b>\$162,200</b>	<b>\$205,510</b>
<b>Reserve for Professional Services/Reserve CPG Program FY 2021 Budgeted Items w/carry-over</b>	<b>\$40,000</b>	<b>\$50,000</b>
	<b>\$521,500</b>	<b>\$573,628</b>
<b>CPG FFY 2021 PL GRANT Amount</b>	<b>\$360,500</b>	<b>\$ 360,500</b>
<b>FY2019 Actual Carry-Over to 2020</b>	<b>\$505,555</b>	<b>-0-</b>
<b>FY2020 Estimated Carry-Over to 2021</b>	<b>-0-</b>	<b>\$297,555</b>
<b>Remaining Estimated Carry-Over to FY 2022</b>		<b>\$84,427</b>

**FINANCING, 2020 & 2021 BUDGETS**

FY 2020-2021 CPG Contract				
FY 2020 CPG	\$298,458	\$62,042	\$0	\$360,500
<b>Contract Total</b>	<b>\$298,058</b>	<b>\$62,042</b>		<b>\$360,500</b>
FY 2020-2021 CPG Contract Amendment 1				
FY 2018-2019 Carry Over Actual	\$458,199	\$87,006	\$0	\$505,555
<b>Contract Amendment Total</b>				
FY 2020-2021 CPG Contract Amendment 2				
FY 2021 CPG	\$298,458	\$62,042	\$0	\$360,500
<b>Total Contracted Funds</b>	<b>\$1,015,465</b>	<b>\$211,090</b>	<b>\$0</b>	<b>\$1,226,555</b>