RESOLUTION NO. 2015-026

A RESOLUTION APPROVING A BUDGET FOR THE PUEBLO AREA COUNCIL OF GOVERNMENTS (PACOG) FOR CALENDAR YEAR 2016

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 21, 2015 indicating PACOG's FY 2016 budget is on file for public review and providing the public hearing date of December 3, 2015 for final adoption of said budget; and

WHEREAS, the PACOG Budget Committee, at its meeting held on November 17, 2015, voted to recommend to PACOG the 2016 budget listed below.

NOW, THEREFORE, BE IT RESOLVED BY THE PUEBLO AREA COUNCIL OF GOVERNMENTS that the 2016 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
Audit (Urban Transportation Planning)	2,250
Audit (Pueblo County)	2,250
Acct. Services (Urban Transportation Planning)	5,400
Acct. Services (Pueblo County)	1,800
Subtotal Regional Planning and Administration	**$ 48,895**
604(b) PROGRAM	
Update of Areawide Water Quality Management Plan	
Consultant Services	$ 7,800
Personnel	3,000
Operating Costs	500
Subtotal 604(b) Program	**$ 11,300**
REGION 07 COMMUNITY DEVELOPMENT '16 Energy and Mineral Impact Assistance Grant (EIAF #9034)	
State of Colorado (Dept. of Local Affairs)	$ 30,000
Subtotal EIAF #9034	**$ 30,000**

URBAN TRANSPORTATION PLANNING DIVISION

Unified Planning Work Program FY 2016		
FY 2016 Consolidated Planning Grant (CPG) Federal Funds		$ 289,765
FY 2015 Carryover Federal CPG Funds		341,552
FY 2016 Total Federal CPG Funds		$ 631,317
FY 2016 Local Matching Funds		$ 131,235
City Share		
FY 2016 City Share (66.7%)	$40,177	
FY 2015 Carryover City Share (66.7%)	$47,357 (paid 2014-2015)	
County Share		
FY 2016 County Share (33.3%)	$20,058	
FY 2015 Carryover County Share (33.3%)	$23,643 (paid 2014-2015)	
FY 2016 Subtotal Consolidated Planning Grant Fund		**$ 762,552**
FY 2016 TPR/Rural Planning Grant Funds (no local match)		**$ 7,400**
Total FY 2016 Urban Transportation Planning Division Funds		**$ 769,952**
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REVENUES GRAND TOTAL		**$ 860,147**

SECTION 2.

EXPENDITURES	**AMOUNT**
Regional Planning and Administration	$ 48,895
604(b) Program	11,300
Urban Transportation Planning	739,952
Subtotal	**$ 800,147**
Region 07 Community Development '16 (EIAF #9034)	$ 30,000
Grant Match - Transfer from Urban Transportation Planning Funds	30,000
Subtotal	**$ 60,000**
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EXPENDITURES GRAND TOTAL	**$ 860,147**

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 3, 2015

APPROVED:

Chairperson, Pueblo Area Council of Governments

ATTEST:

PACOG Recording Secretary