

RESOLUTION NO. 2024-039

A RESOLUTION APPROVING A BUDGET FOR THE PUEBLO AREA
COUNCIL OF GOVERNMENTS (PACOG) FOR FISCAL YEAR 2025

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 24, 2024 indicating PACOG's FY 2025 budget is on file for public review and providing the public hearing date of December 12, 2024, for final adoption of said budget; and

WHEREAS, the PACOG Budget Committee, at its meeting held on November 12, 2024, voted to recommend to PACOG the 2025 budget listed below.

NOW, THEREFORE, BE IT RESOLVED BY THE PUEBLO AREA COUNCIL OF GOVERNMENTS that the 2025 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 2025 (October 1, 2024 to December 31, 2025) WQMP)	\$ 26,700
FY 2025 (January 1, 2025 to December 31, 2025) (Watershed Plan)	<u>\$ 33,000</u>
Subtotal 604(b) Program	\$ 59,700

URBAN TRANSPORTATION PLANNING DIVISION

FY 2025 Consolidated Planning Grant (CPG)	
Federal Funds (100%)	\$ 380,732
Estimated Carryover Federal CPG Funds (82.79%)	<u>\$ 438,847</u>
FY 2025 Total Available CPG Funds	\$ 819,579
FY 2024 Local Matching Funds (17.21%)	
<u>City Share</u>	
FY 2025 City Share (66.7%)	\$ 0
Carryover City Share (66.7%)	<u>\$ 60,847 (paid)</u>
	\$ 60,847
<u>County Share</u>	
FY 2025 County Share (33.3%)	\$ 0
Carryover County Share (33.3%)	<u>\$ 30,378 (paid)</u>
	\$ 30,378
<u>Unified Planning Work Program FY 2025</u>	
FY 2025 Consolidated Planning Grant (CPG)	\$ 910,804
FY 2025 TPR/Rural Planning Grant Funds (No local match required)	<u>\$ 12,000</u>
Total FY 2025 Urban Transportation Planning Funds	\$ 922,804

REVENUES GRAND TOTAL =====
\$ 1,031,899

SECTION 2.

EXPENDITURES

AMOUNT

Regional Planning and Administration	\$ 49,395
604(b) and 208 Program	59,700
Rural and Urban Transportation Planning	<u>922,804</u>

Subtotal **\$ 1,031,899**

EXPENDITURES GRAND TOTAL **=====**
\$ 1,031,899

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 12, 2024

APPROVED:



Chairperson, Pueblo Area Council of Governments

ATTEST:



PACOG Recording Secretary