

RESOLUTION NO. 2024-006

A RESOLUTION APPROVING A BUDGET FOR THE PUEBLO AREA
COUNCIL OF GOVERNMENTS (PACOG) FOR FISCAL YEAR 2024

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 December 31, 2023 indicating PACOG's FY 2024 budget is on file for public review and providing the public hearing date of January 25, 2024, for final adoption of said budget; and

WHEREAS, the PACOG Budget Committee, at its meeting held on November 20, 2023, voted to recommend to PACOG the 2024 budget listed below.

NOW, THEREFORE, BE IT RESOLVED BY THE PUEBLO AREA COUNCIL OF GOVERNMENTS that the 2024 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 2024 (October 10, 2023 to September 30, 2024) (WQMP)	\$ 24,100
FY 2024 (January 1, 2024 to December 31, 2024) (Watershed Plan)	<u>\$ 25,000</u>

Subtotal 604(b) Program **\$ 49,100**

OFFICE OF ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE (OEDIT)

Grant Navigator (January 1, 2024, to December 31, 2024)	\$ 100,000
Estimated Carryover Grant Navigator funds	<u>\$ 60,000</u>

Subtotal Grant Navigator funds **\$ 160,000**

URBAN TRANSPORTATION PLANNING DIVISION

Unified Planning Work Program FY 2023

FY 2023 Consolidated Planning Grant (CPG) Federal Funds (82.79%)	\$ 309,201
Estimated Carryover Federal CPG Funds (82.79%)	<u>462,491</u>
FY 2023 Total Available CPG Funds	\$ 771,692

FY 2023 Local Matching Funds (17.21%)

City Share

FY 2024 City Share (66.7%)	\$42,871
Carryover City Share (66.7%)	<u>\$64,125</u> (paid)
	\$81,523

County Share

FY 2024 County Share (33.3%)	\$21,404
Carryover County Share (33.3%)	<u>\$32,015</u> (paid)
	\$40,700

FY 2024 Subtotal Consolidated Planning Grant Fund **\$ 932,107**

FY 2024 TPR/Rural Planning Grant Funds (no local match required) **\$ 7,400**

Total FY 2024 Urban Transportation Planning Division Funds **\$ 939,507**

REVENUES GRAND TOTAL **=====**
\$ 1,198,002

SECTION 2.

<u>EXPENDITURES</u>	<u>AMOUNT</u>
Regional Planning and Administration	\$ 49,395
604(b) Program	49,100
OEDIT (Grant Navigator)	160,000
Rural and Urban Transportation Planning	<u>939,507</u>
Subtotal	\$ 1,198,002
	=====
EXPENDITURES GRAND TOTAL	\$ 1,198,002

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, 2024

APPROVED:



Chairperson, Pueblo Area Council of Governments

ATTEST:



PACOG Recording Secretary