

**HIGH COUNTRY COUNCIL OF GOVERNMENTS
FY 2026/2027
BUDGET RESOLUTION**

BE IT RESOLVED BY THE BOARD OF THE HIGH COUNTRY COUNCIL OF GOVERNMENTS:

The following amounts are hereby appropriated by program for the operation of said Council of Governments for fiscal year beginning July 1, 2026, and ending June 30, 2027:

SECTION I: REVENUES BY SOURCE

GENERAL FUND

Local

TOTAL GENERAL FUND \$ 333,093

PLANNING/DEVELOPMENT FUND

Federal

\$ 293,158

State

\$ 27,525

Local

\$ 761,648

TOTAL PLANNING/DEVELOPMENT FUND \$ 1,082,331

ECONOMIC RECOVERY & RESILIENCY FUND

Local

\$ 75,798

TOTAL ECONOMIC RECOVERY & RESILIENCY FUND \$ 75,798

AREA AGENCY ON AGING FUND

Federal

\$ 2,856,884

State

\$ 362,844

Local

\$ 81,239

TOTAL AREA AGENCY ON AGING FUND \$ 3,300,967

WORKFORCE DEVELOPMENT FUND

Local

\$ 56,601

Federal

\$ 2,507,479

TOTAL WORKFORCE DEVELOPMENT FUND \$ 2,564,080

APPROPRIATED FUND BALANCE

\$ 110,000

TOTAL BUDGET REVENUE

\$ 7,466,269

SECTION II: EXPENDITURES BY PROGRAM

GENERAL FUND

Local Activities

\$ 443,093

TOTAL GENERAL FUND

SPECIAL REVENUE FUNDS

Planning/Development

\$ 1,082,331

Economic Recovery & Resiliency

\$ 75,798

Area Agency on Aging

\$ 3,300,967

Workforce Development

\$ 2,564,080

TOTAL SPECIAL REVENUE FUNDS \$ 7,023,176

TOTAL BUDGET EXPENDITURES

\$ 7,466,269

SECTION III:

a. The Budget Officer is hereby authorized to transfer appropriations within any of the above programs subject to any restriction on particular grant monies.

b. Due to the timing of receiving certain revenues and projects for the Council, the Budget Officer is hereby authorized to incur expenditures after a notice of revenue availability is received. A formal budget amendment incorporating such project is to be presented to the Board of Directors at the next available meeting.

ADOPTED BY VOTE OF THE HIGH COUNTRY COUNCIL OF GOVERNMENTS UPON MOTION BY:

_____ AND SECONDED BY _____

THIS ___ DAY OF JUNE, _____

Chair of the Board

Secretary