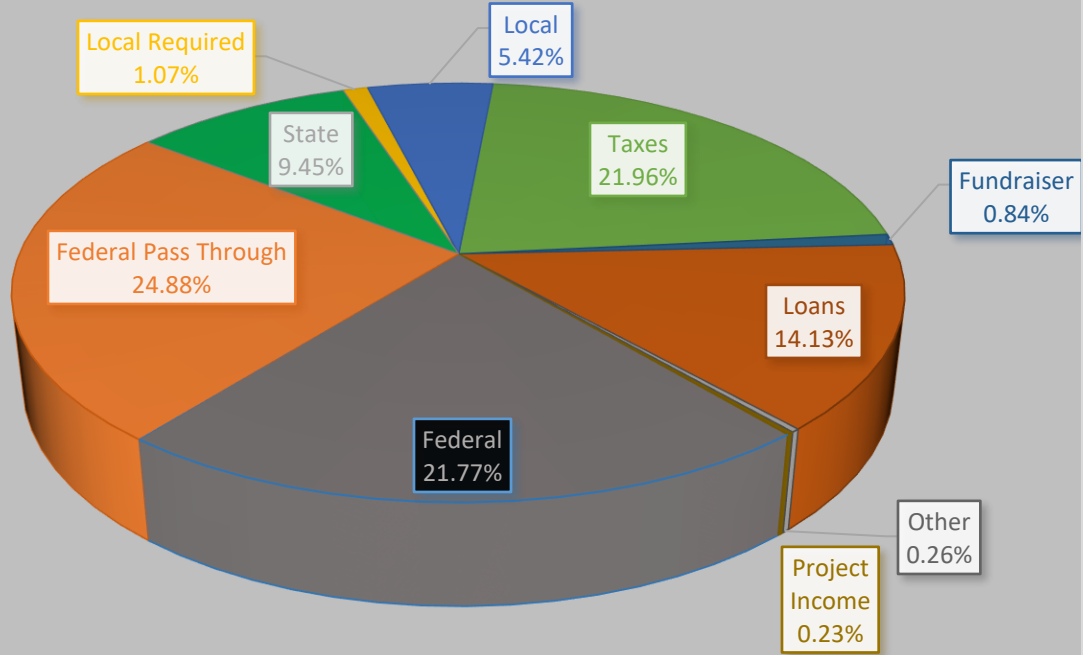


Uintah Basin Association of Governments
Fiscal Year 2024 Proposed Budget
And Program Summary

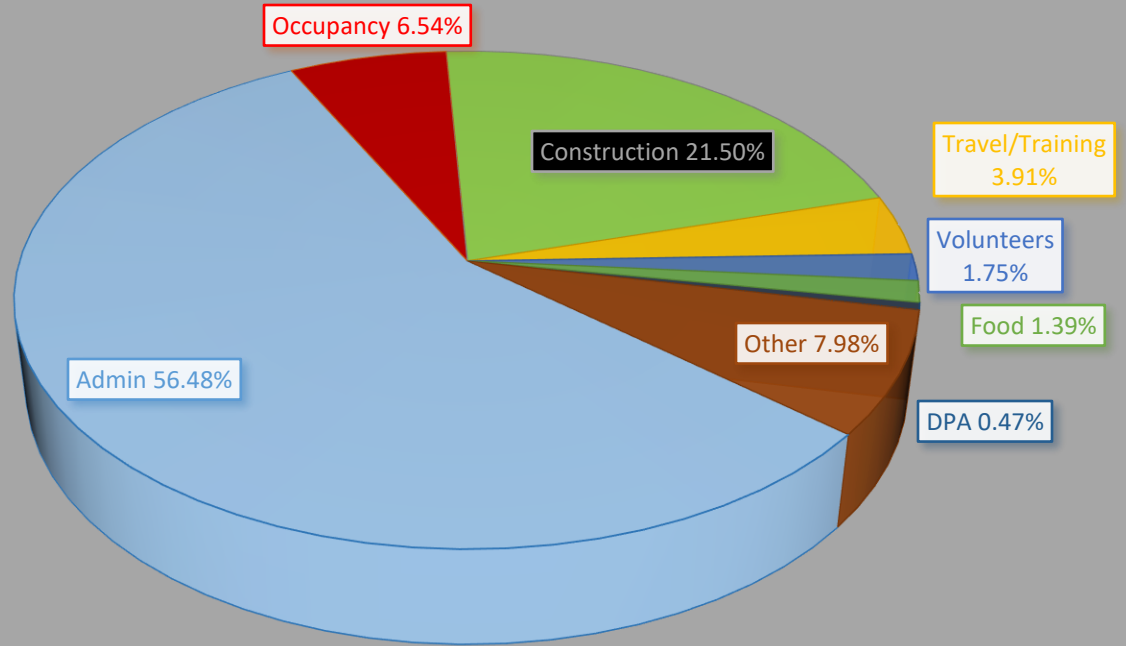
Presented March 23, 2023

FY 2024 REVENUES



Revenue Category	Total
Federal	\$2,334,533.00
Federal Pass Through	\$2,667,642.00
State	\$1,013,637.00
Local Required	\$114,389.00
Local	\$580,677.00
Taxes	\$2,355,000.00
Fundraiser	\$89,665.00
Loans	\$1,515,000.00
Other	\$27,500.00
Project Income	\$25,000.00
TOTAL BUDGET	\$10,723,043.00

FY 2024 EXPENSES



Expense	Total
Admin	\$6,056,214.00
Occupancy	\$700,976.00
Construction	\$2,305,246.00
Travel/Training	\$418,973.00
Volunteers	\$187,248.00
Food	\$148,825.00
DPA	\$50,000.00
Other	\$855,561.00
Total Revenue	\$10,723,043.00

Administration

The Uintah Basin Association of Governments (UBAOG) receives administrative cost assistance from Daggett, Duchesne and Uintah Counties through direct contributions to the UBAOG. These funds are used to pay for expenses which are not allowed to be paid for by grant funds, and to pay for required match amounts to certain grants.

Occupancy costs are assessed to each program for space used in the UBAOG Administrative Building and Food Pantry Building. These occupancy costs collected pay for a PCIB Loan (\$18,000 annual payment) initially acquired to pay for a portion of constructing the building. Additionally, these occupancy costs collected are used to pay for electricity, natural gas, and other expenses needed to maintain the buildings.

Administration costs are paid from our three counties and any other donation to the agency. The revenue is estimated to be around **\$150,000**. With the expenses expected to be spent on other administration costs not covered by grants specifically.

Staff

Laurie Brummond
Jeremy Garlick
Nadine Nelson
Tawnya Gallup
Kendra Hackford

Position

Executive Director
Chief Financial Officer
Finance Coordinator
Receptionist
Building Administrator

Planning

The Uintah Basin Association of Governments receives various grants to assist local entities when applying to the Permanent Community Impact Board (PCIB). The Planning Grant is overseen by the Regional Planners, who evaluate all PCIB Grant Applications

Public Lands monies are used to pay for consulting services related to public lands issues.

<i>Expense Category</i>	<i>Planning</i>	<i>GOPB Planning</i>	<i>GOPB Manager</i>	<i>Total</i>
<i>Salary</i>	\$73,278.00	\$71,466.00	\$68,393	\$213,137
<i>Fringe Benefits</i>	\$54,958.00	\$55,744.00	\$51,295	\$161,997
<i>Travel/Training</i>		\$1,000.00	\$9,500	\$10,500
<i>Supplies</i>			\$5,000	\$5,000
<i>Equipment</i>			\$10,000	\$10,000
<i>Rent</i>	\$2,400.00	\$2,400.00		\$4,800
<i>Communications</i>			\$1,000	\$1,000
<i>Occupancy Costs</i>			\$2,500	\$2,500
<i>Indirect/Administration</i>	\$19,364.00	\$19,390.00	\$10,312	\$49,066
<i>TOTAL BUDGET</i>	\$150,000	\$150,000	\$158,000	\$458,000

Planning (3083) is State Funded and State Planning is also State Funded.

Staff

Laurie Brummond
Kevin Yack
William Wright
David Rust

Position

Executive Director
ED Director
Regional Planner
Regional Planner

Weatherization/HEAT

The Uintah Basin Association of Governments oversees programs assisting qualified applicants to improve energy efficiency in homes (Weatherization) and in paying for heating bills (HEAT).

<i>Expense Category</i>	<i>Liheap</i>	<i>DOE</i>	<i>RMP</i>	<i>Dominion</i>	<i>HEAT</i>	<i>Total</i>
<i>Salary</i>	\$147,660	\$50,000		\$7,500	\$338,786	\$543,946
<i>Fringe Benefits</i>	\$110,745	\$37,500		\$5,625	\$254,089	\$407,959
<i>Supplies</i>	\$15,000				\$6,000	\$21,000
<i>Utilities</i>					\$3,650	\$3,650
<i>Contractual</i>					\$45,000	\$45,000
<i>Communications</i>					\$3,650	\$3,650
<i>Occupancy Costs</i>					\$35,000	\$35,000
<i>Operations</i>	\$10,000	\$35,000	\$10,000			\$55,000
<i>Other</i>					\$6,000	\$6,000
<i>WX Supp & Mat.</i>	\$8,856			\$10,744		\$19,600
<i>Crisis Funds</i>	\$10,000	\$5,526			\$20,000	\$35,526
<i>Construction</i>	\$175,000	\$40,000				\$215,000
<i>Indirect/Admin.</i>	\$22,264	\$7,539		\$1,131	\$89,392	\$120,325
<i>TOTAL BUDGET</i>	\$499,525	\$175,565	\$10,000	\$25,000	\$801,567	\$1,511,656

Funding (\$1,511,657) for LIHEAP, DOE and HEAT are Federal pass through. DOE and RMP are State of Utah funded.

Staff

Korey Farnsworth
 Kyle Grant
 Christopher Carman
 Danny Fausett
 Cameron Dickson
 Parker Rust
 Angelina Henline
 Kendra Hackford
 Ivie Phillips
 Cassandra Mayes
 Brenda Adams
 Chesney Mitchell
 Tori Martinez
 Ivy Montgomery
 Cara Hunting

Position

Weatherization Coordinator
 Asst. Coordinator/HVAC Supervisor
 Weatherization Auditor
 Weatherization Technician
 Weatherization Technician
 Weatherization/HVAC Technician
 WX Specialist/ SH Coordinator
 Weatherization Specialist
 HEAT Program Coordinator
 Roosevelt HEAT Specialist
 Roosevelt HEAT Specialist
 Vernal HEAT Specialist
 Vernal HEAT Specialist
 Vernal HEAT Specialist/Supervisor
 Vernal HEAT Specialist

Aging/Volunteer Services

The Uintah Basin Association of Governments oversees and operates 3 Senior Centers (Roosevelt, Duchesne, Manila) providing several types of services: Congregate Meals, Home Delivered Meals, Transportation Services, Alternative and Caregiver Services, and other programs to assist and protect senior members of the community.

Grant funding only provides about 75% of the total funds for these important services. Duchesne and Daggett Counties contribute significant resources to ensure these centers and services are provided to as many residents as possible.

The Foster Grandparent and Retired Senior Volunteer Programs oversee programs supporting senior volunteers in the Uintah Basin. Local match funds are meet annual match requirements.

<i>Expense Category</i>	<i>AAA</i>	<i>SSBG</i>	<i>RSVP</i>	<i>FGP</i>	<i>Total</i>
<i>Salary</i>	\$300,000	\$20,000	\$25,200	\$50,000	\$395,200
<i>Fringe Benefits</i>	\$225,000	\$15,000	\$19,378	\$40,000	\$299,378
<i>Travel/Training</i>	\$15,000		\$2,222	\$10,000	\$27,222
<i>Supplies</i>	\$25,000		\$6,900	\$12,500	\$44,400
<i>Equipment</i>	\$10,000				\$10,000
<i>Contractual</i>			\$250		\$250
<i>Insurance</i>			\$1,400		\$1,400
<i>Occupancy Costs</i>	\$13,269	\$4,500		\$12,500	\$30,269
<i>Other</i>	\$10,000				\$10,000
<i>Meals</i>			\$2,548		\$2,548
<i>Volunteer Support</i>			\$8,200	\$176,000	\$184,200
<i>Indirect/Admin.</i>	\$45,231	\$3,000	\$6,529	\$7,889	\$62,649
<i>Food</i>	\$100,000	\$7,500			\$107,500
<i>TOTAL BUDGET</i>	\$743,500	\$50,000	\$72,627	\$308,889	\$1,175,016

Funding (\$1,175,016) for Aging and volunteer services are 56% Federal, 16% State and 28% Local (including 7% required match).

Staff

Kevin Yack
 Tammy Freston
 Michelle Summarell
 Julie Kilgrow
 Tara Nelson
 Leslie Sweat
 Amanda Allee
 Lucy Clark
 New Hire
 Deb Brown
 Julie Perkins
 Lauren Schwanz
 Bobbie Snyder
 Joseph Jordan
 Jim Hilton
 Gordon Spencer
 Samantha Creamer
 Brian Nelson

Position

Aging Director
 ALM, FCG, HDM Case Manager
 Aging & Trans Specialist, Ombudsman
 SHIIP, SMP, MIPAA Specialist
 RSVP, Driver, SMP, SCP Specialist
 Cook – Gateway Center
 Cook – Crossroads Center
 Cook – Crossroads Center
 Cook/Senior Spec. – Daggett Center
 Cook – Daggett Center
 Senior Specialist – Gateway Center
 Volunteer Services Coordinator
 Foster Grandparent Specialist
 Driver
 Driver
 Driver
 Sub Cook/Sub Driver
 Driver/HDM

Housing/Community Development

The UBAOG Housing Department oversees projects for the building of new and rehabilitation or replacement of single-family housing within the area.

Self Help Housing works with would-be homeowners to construct new or rehabilitate existing housing.

CDBG Housing and CDBG Administrative/Planning Grants oversee projects as directed by priorities set by the Regional Review Committee for CDBG funds for the area. CDBG Housing also provides down payment assistance and home rehabilitation funds for qualified applicants.

The SFRRP Program is used to oversee construction or replacement homes for qualified applicants. This program uses the Duchesne County Housing Partnership with the Duchesne County Jail to construct homes built at the facility and then placed at a location of the applicant.

<u>Expense Category</u>	<u>SFRRP</u>	<u>CDBG</u>	<u>SH Grant</u>	<u>SH Client</u>	<u>DPA</u>	<u>Total</u>
<i>Salary</i>	\$ 16,560	\$ 78,916	\$ 243,800			\$ 339,276
<i>Fringe Benefits</i>	\$ 9,360	\$ 59,187	\$ 137,800			\$ 206,347
<i>Travel/Training</i>			\$ 10,000			\$ 10,000
<i>Supplies</i>			\$ 7,000			\$ 7,000
<i>Equipment</i>			\$ 17,000			\$ 17,000
<i>Communications</i>			\$ 150			\$ 150
<i>Insurance</i>			\$ 1,000			\$ 1,000
<i>Occupancy Costs</i>			\$ 6,500			\$ 6,500
<i>Legal Service</i>			\$ 1,500			\$ 1,500
<i>Other</i>			\$ 21,950			\$ 21,950
<i>Construction</i>	\$ 6,120	\$ 504,000	\$ 25,000	\$ 1,500,000		\$ 2,035,120
<i>Indirect/Admin.</i>	\$ 3,960	\$ 11,897	\$ 58,300			\$ 74,157
<i>Down Pay Assist</i>					\$ 50,000	\$ 50,000
TOTAL BUDGET	\$ 36,000	\$ 654,000	\$ 530,000	\$ 1,500,000	\$ 50,000	\$ 2,770,000

Funding (\$2,770,000) for Housing and CDBG comes from 54% Loans, 19% Fed, 25% Fed pass through, and 2% other.

Staff

Kevin Yack
 Angelina Henline
 Kendra Hackford
 Korey Farnsworth
 Nathan Clifton
 Colin Allen

Position

ED Director
 Housing Coordinator
 Housing Specialist
 Self Help Construction Supervisor
 Self Help Construction Specialist
 Self Help (Contractor)

*SFRRP contains Single family and CDBG grants

Clients obtain financing of new construction and rehabilitation construction and are responsible for repayment of these funds.

Economic Development

The UBAOG Economic Development oversees and administers grants promoting economic development within the tri-county area. Funding for the Economic Development Grant is split evenly between the US Department of Commerce and local match monies.

The Revolving Loan Fund provides gap financing for new or existing business with the primary purposes of providing employment and diversification of the employer base.

BTA Contributions are funds provided by local entities (UBATC, UBMC) to provide material support to transportation needs in the area.

<i>Expense Category</i>	<i>EDA Planning</i>	<i>CDBG Admin</i>	<i>CDBG Planning</i>	<i>DC Grant Writer</i>	<i>RLF</i>	<i>Total</i>
<i>Salary</i>	\$45,297	\$15,960	\$6,840	\$15,000	20,000	103,097
<i>Fringe Benefits</i>	\$33,972	\$9,667	\$4,143	\$10,000	15,000	72,782
<i>Travel/Training</i>	\$1,800	\$1,100	\$500			3,400
<i>Supplies</i>	\$479			\$6,750	1,985	9,214
<i>Other</i>	\$6,500	\$4,117	\$1,736			12,353
<i>Indirect/Administration</i>	\$11,952	\$4,156	\$1,781	\$1,250	3,015	22,154
<i>TOTAL BUDGET</i>	\$100,000	\$35,000	\$15,000	\$33,000	\$40,000	\$223,000

Funding (\$223,000) for Economic Development comes from 46% Local (13% required), and 32% Federal, 22% Federal pass through.

Staff

Laurie Brummond
David Rust
Kevin Yack
Kendra Hackford
Jeremy Garlick
Will Wright

Position

Executive Director
RLF Coordinator
Economic Development Director
RLF Specialist
Finance Director
EDA Planner

Basin Transit Association/Transit Services

The UBAOG oversees and operates the Basin Transit Association. Funding from Federal grants require a local match. Duchesne, Daggett, and Uintah Transportation Special Service Districts serve as the required local match to oversee operations and administration of this service. Local tax is allocated to fund the match portions for each county.

Advertising revenue is generated from selling ad space on BTA buses and benches.

<i>Expense Category</i>	<i>BTA 5311</i>	<i>BTA CRRSAA</i>	<i>BTA Planning</i>	<i>BTA MM</i>	<i>UC Tax</i>	<i>DC Tax</i>	<i>DaC Tax</i>	<i>Total</i>
<i>Salary</i>	\$175,000	\$225,000	\$18,500	\$22,500	\$394,681	\$542,687	\$30,834	\$1,409,202
<i>Payroll Taxes</i>	\$12,250	\$15,750	\$1,295	\$1,575	\$13,052	\$17,946	\$1,020	\$62,888
<i>Fringe Benefits</i>	\$131,250	\$168,750	\$13,875	\$16,875	\$254,477	\$349,905	\$19,881	\$955,013
<i>Travel/Training</i>	\$18,284	\$35,000			\$118,301	\$162,663	\$9,242	\$343,490
<i>Supplies</i>					\$8,095	\$11,133	\$633	\$19,861
<i>Equipment</i>		\$5,575	\$26,041	\$24,408				\$56,024
<i>Contractual</i>					\$1,665	\$2,289	\$130	\$4,084
<i>Communication</i>					\$5,534	\$7,609	\$432	\$13,575
<i>Insurance</i>	\$20,000	\$11,000			\$17,461	\$24,009	\$1,364	\$73,834
<i>Occupancy</i>	\$5,000	\$5,000			\$5,989	\$8,234	\$468	\$24,691
<i>Other</i>					\$56,253	\$77,348	\$4,395	\$137,996
<i>Indirect/Admin</i>	\$26,386	\$33,925	\$2,789	\$3,392	\$84,493	\$116,177	\$6,601	\$273,763
<i>TOTAL BUDGET</i>	\$388,170	\$500,000	\$62,500	\$68,750	\$960,000	\$1,320,000	\$75,000	\$3,374,420

Funding (\$3,374,420) sources for BTA are Federal (28%), Fed pass through (2%), Required match (6%), Local Tax (64%).

Staff

Carl Conrad
Michelle Summarell
Joeseph Reyes
Michael Hague
Jesse Jensen
Laura Burham
Tom Edwards
Kevin Karren
Benjamin Anderson
Matt Spencer
Cheryle Snow
Gordon Spencer
Julia Anderson
June Corbett
Brenda Cloud
Kyle Blanchard

Position

Transit Coordinator
Demand Response Coordinator
Transit Coordinator/Driver
Driver
Driver
Driver
Vernal Supervisor
Driver
Driver
Driver
Driver
Driver
Driver
Driver
Substitute Driver
Substitute Driver/Dispatcher

Community Services

The UBAOG Community Services Department oversees various programs to assist needy individuals and families in the area.

Programs and Services include:

- Community Services Block Grant (CSBG)
- Food Pantries (TEFAP, FEMA, EFN, County Contributions)
- Emergency Shelter and Temporary Assistance for Needy Families (TANF)
- Volunteer Income Tax Assistance (VITA)
- Continuum of Care and Transitional Housing Operations
- Duchesne County Children's Justice Center (CJC, NCA, Local Donations)

Expense Category	CJC	VOCA	Du County	CSBG	TANF FHP	HSG	COC	EFA	TEFAP	FEMA	Totals
Salary	\$ 80,912	\$ 27,314		\$ 60,000	\$ 17,706	\$ 30,000	\$ 8,395	\$ 10,300			\$ 234,627
Fringe Benefits	\$ 55,772	\$ 10,379		\$ 40,800	\$ 12,748	\$ 21,000	\$ 5,714	\$ 4,120	\$ 11,350		\$ 161,883
Travel/Training	\$ 5,400			\$ 1,000	\$ 700	\$ 300		\$ 2,500	\$ 8,079		\$ 17,979
Supplies	\$ 2,100			\$ 1,009	\$ 692	\$ 831		\$ 1,510			\$ 6,142
Equipment				\$ 1,800							\$ 1,800
Rent					\$ 56,000	\$ 25,000	\$ 49,596				\$ 130,596
Utilities	\$ 3,500				\$ 8,000						\$ 11,500
Contractual		\$ 5,360	\$ 10,000			\$ 795					\$ 16,155
Communications	\$ 3,760			\$ 800	\$ 345			\$ 1,750			\$ 6,655
Insurance						\$ 216					\$ 216
Occupancy Costs				\$ 2,500	\$ 1,350	\$ 1,000		\$ 4,000			\$ 8,850
Operations						\$ 6,000		\$ 13,000			\$ 19,000
Indirect/Administration		\$ 5,654	\$ 17,000	\$ 15,198	\$ 4,587	\$ 7,690	\$ 2,126	\$ 2,174			\$ 54,429
Recognition						\$ 35,000			\$ 2,921		\$ 37,921
Down Payment Assist.										\$ 11,325	\$ 11,325
TOTAL BUDGET	\$ 151,444	\$ 48,707	\$ 27,000	\$ 123,107	\$ 102,128	\$ 127,832	\$ 65,831	\$ 39,354	\$ 22,350	\$ 11,325	\$ 719,078

Expense Category	UC Revitalization	UC ES Admin	Donations	County Pantry	VITA - EITC	VITA - IRS	Newfield	UHAF	ACP	ERA	Totals
Salary		\$ 17,724	\$ 10,000	\$ 20,000	\$ 5,650	\$ 3,500		\$ 13,900	\$ 24,752	\$ 22,700	\$ 118,226
Fringe Benefits		\$ 12,052	\$ 7,000	\$ 8,000	\$ 3,842	\$ 2,310		\$ 9,452	\$ 17,821	\$ 15,890	\$ 76,367
Travel/Training	\$ 2,500	\$ 500			\$ 300	\$ 303		\$ 150	\$ 508	\$ 200	\$ 4,461
Supplies		\$ 500	\$ 3,000		\$ 245	\$ 400		\$ 500	\$ 500	\$ 750	\$ 5,895
Equipment			\$ 2,000								\$ 2,000
Contractual			\$ 2,000								\$ 2,000
Communications		\$ 284			\$ 240			\$ 400		\$ 480	\$ 1,404
Occupancy Costs		\$ 1,500	\$ 2,000					\$ 1,300		\$ 2,000	\$ 6,800
Operations			\$ 20,000								\$ 20,000
Other							\$ 6,665				\$ 6,665
Volunteer Support					\$ 300	\$ 200					\$ 500
Indirect/Administration		\$ 4,490	\$ 2,000	\$ 2,000	\$ 1,430	\$ 876		\$ 3,521	\$ 6,419	\$ 5,818	\$ 26,554
Recognition	\$ 41,000										\$ 41,000
Food			\$ 30,000								\$ 30,000
TOTAL BUDGET	\$ 43,500	\$ 37,050	\$ 78,000	\$ 30,000	\$ 12,007	\$ 7,589	\$ 6,665	\$ 29,223	\$ 50,000	\$ 47,838	\$ 341,872

Funding (\$710,692) for our Community Services comes from 25% state, 36% Fed pass through, 11% Fed, 16% Local, and 12% Donation.

Community Services

Staff

Cheryl Boren
Kim Lamb
Valishia Hawkins
Susannah Nay
Elizabeth Rasmussen
Bobbie Snyder
Julie Sloan
Adelia Bickerstaff
Jordon Johnson
Diane Morrison
Brittany Stoddard
Heather Kraft

Position

Children's Justice Center Director
Community Services Coordinator
Homeless and Pantry Specialist
CJC VOCA Victim's Assistant
Grocery Rescue Specialist/Pantry Sub
TANF Specialist
Community Services/TANF Specialist
Roosevelt Food Pantry Specialist
TANF Specialist
Pantry Specialist
Pantry Specialist
Pantry Specialist

Total UBAOG Budget Expenses

Expense Category	Total	
Salary	\$ 3,109,782.57	29.00%
Payroll Taxes	\$ 62,887.91	0.59%
Fringe Benefits	\$ 2,165,996.55	20.20%
Travel/Training	\$ 418,973.00	3.91%
Supplies	\$ 123,512.00	1.15%
Equipment	\$ 106,824.00	1.00%
Rent	\$ 130,596.00	1.22%
Utilities	\$ 15,150.00	0.14%
Contractual	\$ 82,489.00	0.77%
Communications	\$ 26,434.00	0.25%
Insurance	\$ 76,450.00	0.71%
Occupancy Costs	\$ 128,010.00	1.19%
Legal Service	\$ 1,500.00	0.01%
Operations	\$ 94,000.00	0.88%
Other	\$ 479,561.00	4.47%
WX Supplies & Mat.	\$ 19,600.00	0.18%
Stipends	\$ -	0.00%
Crisis Funds	\$ 35,526.00	0.33%
Meals	\$ 2,548.00	0.02%
Volunteer Support	\$ 184,700.00	1.72%
Construction	\$ 2,250,120.00	20.98%
Planning	\$ 300,000.00	2.80%
Indirect/Administration	\$ 633,557.97	5.91%
Emergency Shelter	\$ 76,000.00	0.71%
Food	\$ 148,825.00	1.39%
Down Payment Assist.	\$ 50,000.00	0.47%
TOTAL BUDGET	\$ 10,723,043.00	

Revenues

Revenue Category	Total	
Federal	\$ 2,334,533.00	21.77%
Federal Pass Through	\$ 2,667,642.00	24.88%
State	\$ 1,013,637.00	9.45%
Local Required	\$ 114,389.00	1.07%
Local	\$ 580,677.00	5.42%
Taxes	\$ 2,355,000.00	21.96%
Fundraiser	\$ 89,665.00	0.84%
Loans	\$ 1,515,000.00	14.13%
Other	\$ 27,500.00	0.26%
Project Income	\$ 25,000.00	0.23%
TOTAL BUDGET	\$ 10,723,043.00	