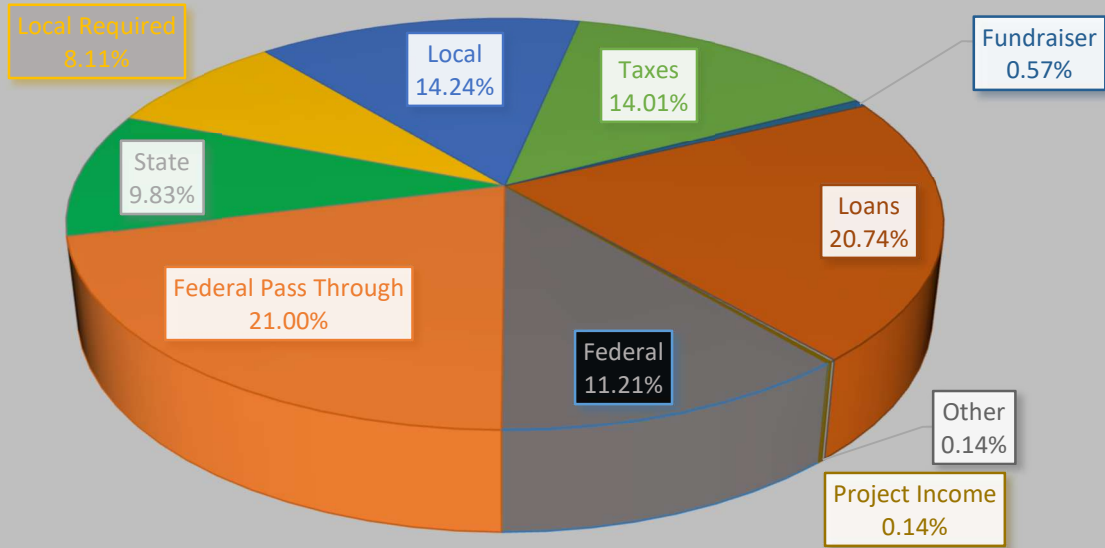


Uintah Basin Association of Governments
Fiscal Year 2026 Proposed Budget
And Program Summary

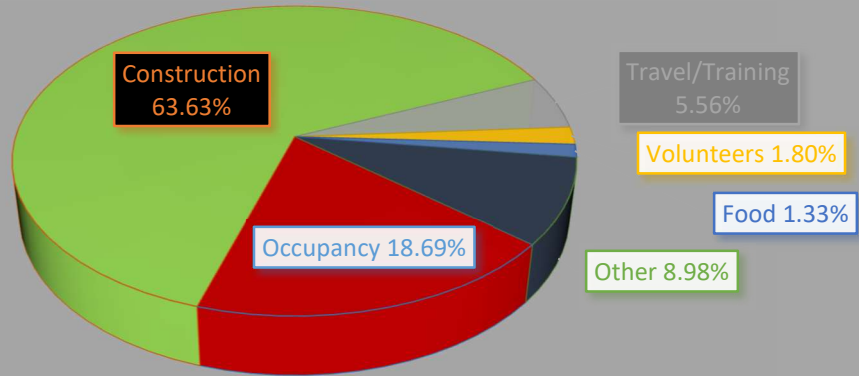
Presented March 27, 2025

FY 2026 REVENUES



Revenue Category	Total
Federal	\$1,959,490.00
Federal Pass Through	\$3,670,805.00
State	\$1,718,582.00
Local Required	\$1,417,426.00
Local	\$2,489,648.03
Taxes	\$2,448,000.00
Fundraiser	\$100,500.00
Loans	\$3,625,000.00
Other	\$25,000.00
Project Income	\$25,000.00
TOTAL BUDGET	\$17,479,451.03

FY 2026 EXPENSES



Expense	Total
Admin	\$7,163,200.03
Occupancy	\$1,927,930.00
Construction	\$6,564,397.00
Travel/Training	\$573,460.00
Volunteers	\$186,200.00
Food	\$137,500.00
Other	\$926,764.00
Total	\$17,479,451.03

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 (\$9,000 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	\$64,184	\$208,928
<i>Fringe Benefits</i>	\$54,958.00	\$55,744.00	\$48,138	\$158,840
<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	\$9,678	\$48,432
<i>TOTAL BUDGET</i>	\$150,000	\$150,000	\$150,000	\$450,000

All the planning grants are State funded, two through the Governor's Office of Planning and Budgeting (GOPB).

Staff

Laurie Brummond
Kevin Yack
Nate Zilles
Carl Conrad

Position

Executive Director
ED Director
LAA and 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).

	Liheap	DOE	RMP	Dominion	DOE – WAP	HEAT	Total
Salary	\$ 80,000	\$ 70,000		\$ 7,500	\$ 65,000	\$ 303,014.00	\$ 525,514.00
Fringe Benefits	\$ 60,000	\$ 52,500		\$ 5,625	\$ 40,000	\$ 210,868.00	\$ 368,993.00
Travel/Training						\$ 2,200.00	\$ 2,200.00
Supplies	\$ 15,000					\$ 3,000.00	\$ 18,000.00
Equipment						\$ 1,500.00	\$ 1,500.00
Utilities						\$ 750.00	\$ 750.00
Contractual						\$ 500.00	\$ 500.00
Communications						\$ 2,000.00	\$ 2,000.00
Occupancy Costs					\$ 7,000	\$ 17,335.00	\$ 24,335.00
Operations	\$ 10,000	\$ 27,540,	\$ 10,000			\$ -	\$ 47,540.00
Other						\$ 250.00	\$ 250.00
WX Supplies	\$ 6,288			\$ 7,970		\$ -	\$ 14,258.00
Crisis Funds	\$ 10,000	\$ 6,509				\$ 34,582.00	\$ 51,091.00
Construction	\$ 165,000	\$ 28,000			\$ 47,002	\$ -	\$ 240,002.00
Administration	\$ 10,000	\$ 7,500		\$ 1,130	\$ 8,000	\$ 77,433.00	\$ 104,064.00
TOTAL	\$ 356,288	\$ 192,049	\$ 10,000	\$ 22,226	\$ 167,002	\$ 653,432.00	\$ 1,400,997.00

Funding (\$1,400,997) 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
 Cole Huber
 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/HVAC Technician
 Weatherization 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 operates 2 Senior Centers (Roosevelt, Duchesne) 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. While serving as a pass through for the one in Manila.

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	\$23,773	\$50,000	\$395,200
<i>Fringe Benefits</i>	\$225,000	\$15,000	\$17,884	\$40,000	\$299,378
<i>Travel/Training</i>	\$15,000		\$2,500	\$10,000	\$27,222
<i>Supplies</i>	\$25,000		\$1,000	\$12,500	\$44,400
<i>Equipment</i>	\$10,000				\$10,000
<i>Contractual</i>			\$250		\$250
<i>Insurance</i>			\$850		\$1,400
<i>Occupancy Costs</i>	\$13,269	\$4,500		\$12,500	\$30,269
<i>Other</i>	\$10,000				\$10,000
<i>Meals</i>			\$2,000		\$2,000
<i>Volunteer Support</i>			\$8,200	\$176,000	\$184,200
<i>Indirect/Admin.</i>	\$45,231	\$3,000	\$6,170	\$7,889	\$62,649
<i>Food</i>	\$100,000	\$7,500			\$107,500
<i>TOTAL BUDGET</i>	\$743,500	\$50,000	\$62,627	\$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 Kilgrew
 Devin Clayburn
 Leslie Sweat
 Arwen Lorimor
 Jackie Bell
 Ryen Brennan
 Tara Peatross
 Tiffany Cook
 Lauren Schwanz
 Jessilee Kelly
 Darrell Summarell
 Joann Matlock
 Samantha Creamer

Position

Aging Director
 ALM, FCG, HDM Case Manager
 Aging & Trans Specialist, Ombudsman
 SHIP, SMP, MIPAA Specialist
 ALM, RST, Aging Specialist
 Senior Specialist – Gateway Center
 Cook – Crossroads Center
 Cook – Crossroads Center
 Cook – Crossroads Center
 Cook – Gateway Center
 Cook – Gateway Center
 Volunteer Services Coordinator
 Foster Grandparent Specialist
 Driver
 Driver
 Senior Specialist – Crossroads Center

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.

Expense	SFRRP	CDBG	SH Grant	SH Client	SF Rehab Grant	UC SH Development	Land RLF	Total
<i>Salary</i>	\$87,318	\$118,996	\$140,220		\$15,000		\$32,500	\$377,784
<i>Fringe</i>		\$68,787	\$ 105,170				\$20,000	\$183,957
<i>Travel/Training</i>			\$7,000					\$7,000
<i>Supplies</i>			\$7,000					\$7,000
<i>Equipment</i>			\$4,000					\$4,000
<i>Other</i>			\$19,100					\$19,100
<i>Construction</i>	\$105,046	\$504,000	\$27,720	\$3,600,000	\$50,000	\$2,000,000		\$6,286,766
<i>Indirect/Admin</i>		\$14,909	\$36,977			\$2,088	\$7,500	\$55,636
Budget	\$192,364	\$706,692	\$347,187	\$3,600,000	\$65,000	\$202,580	\$60,000	\$6,941,243

Funding (\$6,941,243) for Housing and CDBG comes from 72.9% Loans, 7% Fed, 19.5% Fed pass through, and 0.6% State.

Staff

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

Position

ED Director
Housing Coordinator
Housing Specialist
Housing Specialist
Self Help Construction Supervisor
Self Help Construction Specialist
Self Help Construction Specialist

**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	\$16,500	25,500	110,097
<i>Fringe Benefits</i>	\$33,972	\$9,667	\$4,143	\$11,000	19,125	77,907
<i>Travel/Training</i>	\$1,800	\$1,100	\$500			3,400
<i>Supplies</i>	\$479			\$7,250	1,530	9,259
<i>Other</i>	\$6,500	\$4,117	\$1,736			12,353
<i>Indirect/Administration</i>	\$11,952	\$4,156	\$1,781	\$1,750	3,845	23,484
<i>TOTAL BUDGET</i>	\$100,000	\$35,000	\$15,000	\$36,500	\$50,000	\$236,500

Funding (\$223,000) for Economic Development comes from 49% Local (13% required), and 30% Federal, 21% Federal pass through.

Staff

Laurie Brummond
Nate Zilles
Kevin Yack
Nadine Nelson
Jeremy Garlick
Carl Conrad

Position

Executive Director
LAA and RLF Coordinator
Economic Development Director
RLF Specialist
Finance Director
EDA Specialist

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.

	BTA 5311	BTA Capital	BTA MM	UC Tax	DC Tax	DaC Tax	Total
Salary	\$ 997,852		\$ 25,000	\$ 424,680	\$ 242,687	\$ 33,834	\$ 1,456,606
<i>Fringe Benefits</i>	\$ 748,389		\$ 19,974	\$ 294,477	\$ 167,851	\$ 20,881	\$ 990,588
<i>Travel/Training</i>	\$ 173,561			\$ 148,301	\$ 162,663	\$ 9,262	\$ 450,813
<i>Supplies</i>	\$ 139,533			\$ 8,095	\$ 11,133	\$ 633	\$ 159,394
<i>Equipment</i>		\$ 1,100,000	\$ 24,408				\$ 50,449
<i>Contractual</i>				\$ 1,665	\$ 2,289	\$ 130	\$ 4,084
<i>Communications</i>				\$ 5,586	\$ 7,609	\$ 432	\$ 13,575
<i>Insurance</i>	\$ 39,028			\$ 17,461	\$ 24,009	\$ 1,364	\$ 81,862
<i>Occupancy</i>				\$ 5,989	\$ 8,234	\$ 468	\$ 14,691
<i>Other</i>	\$ 68,846			\$ 56,253	\$ 337,348	\$ 4,395	\$ 466,842
<i>Planning</i>					\$ 300,000		\$ 300,000
<i>Indirect costs</i>	\$ 263,682		\$ 3,392	\$ 87,493	\$ 56,177	\$ 6,601	\$ 340,406
TOTAL	\$ 2,430,891	\$ 1,100,000	\$ 73,074	\$ 1,050,000	\$ 1,320,000	\$ 78,000	\$ 6,051,965

Funding (\$6,051,965) sources for BTA are Federal pass through (26%), Federal (13%), Required match (20%), Local Tax (41%).

Staff

Carl Conrad
Michelle Summarell
Joseph Reyes
Michael Hague
Jennifer Bjarnson
Laura Burham
Kevin Karren
Benjamin Anderson
Matt Spencer
Cheryle Snow
Gordon Spencer
Julia Anderson
June Corbett
Ashleigh Crombie
Brenda Cloud
Kyle Blanchard
Kari Blanchard
Becky Valdez

Position

Transit Director
Demand Response Coordinator
Transit Coordinator/Driver
Driver
Driver
Driver
Driver
Driver
Driver
Dispatcher
Dispatcher/Driver
Driver
Driver
Substitute Driver
Substitute Driver/Dispatcher
Substitute Driver
Substitute Driver

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, State, Local Donations)

Expense Category	CJC	VOCA	County	CSBG	TANF FHP	HSG	COC	EFA	Total
Salary	109,221			68,800	19,000	41,224	11,585	9,000	258,830
Fringe Benefits	65,000			32,000	12,920	29,977	7,884	3,780	151,561
Travel/Training	9,823			2,000	1,400	600		2,150	15,973
Supplies	2,500			1,550	700	1,144		1,288	7,182
Equipment	2,000				2,000				4,000
Rent					75,000	54,300	51,000		180,300
Utilities	3,700					5,100		12,000	20,800
Contractual		34,000				900			34,900
Communications	3,780			2,064	875	1,147		1,250	9,116
Insurance						230			230
Occupancy Costs				3,000	1,500	2,200		2,500	9,200
Other	1,000			1,750		658			3,408
Indirect/Administration			26,000	15,190	4,808	10,730	2,932	1,926	61,586
Emergency Shelter						57,600			57,600
TOTAL BUDGET	197,024	34,000	26,000	126,354	118,203	205,810	73,401	33,894	814,686

Expense Category	TEFAP	FEMA	UC Revitalization	UC ES Admin	Donations	County Pantry	VITA - EITC	VITA - IRS	Total
Salary	11,470			17,700	5,000	21,000	7,150	3,450	65,770
Fringe Benefits	8,029			12,036	1,300	9,000	5,148	2,381	37,894
Travel/Training				500	2,000		300	300	3,100
Supplies				500	4,200		274	250	5,224
Equipment					5,000				5,000
Rent					4,000				4,000
Utilities					5,000				5,000
Contractual					6,000				6,000
Communications				333	6,000		275	235	6,843
Insurance					2,500				2,500
Occupancy Costs				1,500	16,000				17,500
Operations					15,000				15,000
Other					5,000				5,000
Indirect/Administration				4,481	1,000	5,000	1,853	879	13,213
Emergency Shelter			42,500		2,500				45,000
Food		15,000			15,000				30,000
TOTAL BUDGET	19,499	15,000	42,500	37,050	95,500	35,000	15,000	7,495	267,044

Community Services

Funding (\$1,081,730) for our Community Services comes from 28.5% state, 38.4% Fed pass through, 11.3% Fed, 13% Local, and 8.8% Donation.

Staff

Cheryl Boren
Kim Dieter
Jessilee Kelly
Tiffany Reyes
Meleisha McConkie
Kyra Rutledge
Julie Sloan
Torie Foreman
Miranda Zurcher
Anita Kaufusi
Debbie Montoya

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
Pantry Specialist
Pantry Specialist
Pantry Specialist

Total UBAOG Budget Revenues

Revenue Category	Total	
Federal	\$1,959,490	11.21%
Federal Pass Through	\$3,670,805	21.00%
State	\$1,718,582	9.83%
Local Required	\$1,417,426	8.11%
Local	\$2,489,648	14.24%
Taxes	\$2,448,000	14.01%
Fundraiser	\$100,500	0.57%
Loans	\$3,625,000	20.74%
Other	\$25,000	0.14%
Project Income	\$25,000	0.14%
TOTAL BUDGET	\$17,479,451	

Expenses

Expense Category	Total	
Salary	\$3,714,749	21.25%
Fringe Benefits	\$2,566,108	14.68%
Travel/Training	\$573,460	3.28%
Supplies	\$258,559	1.48%
Equipment	\$1,164,908	6.66%
Rent	\$191,100	1.09%
Utilities	\$25,800	0.15%
Contractual	\$88,454	0.51%
Communications	\$33,586	0.19%
Insurance	\$85,442	0.49%
Occupancy Costs	\$105,995	0.61%
Operations	\$62,540	0.36%
Other	\$626,764	3.59%
WX Supplies & Mat.	\$14,258	0.08%
Crisis Funds	\$51,091	0.29%
Volunteer Support	\$186,200	1.07%
Construction	\$6,499,048	37.18%
Planning	\$300,000	1.72%
Indirect/Administration	\$793,889	4.54%
Food	\$137,500	0.79%
TOTAL BUDGET	\$17,479,451	