LEGAL NOTICES

PUBLIC NOTICE

The Five County Association of Governments will hold a public hearing on their proposed FY 2011 budget for the period July 1, 2010 through June 30, 2011 on Wednesday, June 9, 2010 in conjunction with the Five County Association of Governments Steering Committee meeting beginning at 1:00 p.m. The hearing will be held in the Kane County Courthouse, Commission Chambers, located at 76 North Main Street, Kanab, UT. Copies of the proposed budget are available for public review during regular business hours at the Five County Association of Governments Office, located at 1070 West 1600 South, Building B, St. George, UT.

Pub#L1436
published on May 30, 2010
The Spectrum
UPAXLP

FIVE COUNTY ASSOCIATION OF GOVERNMENTS
CONSOLIDATED BUDGET
JULY 1, 2010 THROUGH JUNE 30, 2011

BUDGETED EXPENDITURES	APPROVED BUDGET
Salaries and Wages	2,179,708
Fringe Benefits	1,144,305
Travel	278,632
Weatherization and Home Projects	500,000
Aging Contracts to Counties	375,845
Meals and Meal Supplies	973,904
Special Contracts	1,510,850
Contracts Pass Through	706,608
Operating Expenses	790,765
Equipment	118,120
TOTAL	8,578,737

BUDGETED REVENUES	
Federal Contracts	511,482
State Contracts	6,481,902
Other Contracts	449,794
Local Participation	355,829
Project Income and Donations	481,743
Indirect Revenue	290,987
Carry Over	7,000
TOTAL	8,578,737

FY 2010 Budget: $8,971,659

AGING WAIVER ADMINISTRATION
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-02	Director	12,000				12,000
514-02	Case Managers	7,000				7,000
516-02	Secretary	9,000				9,000
517-02	Nurses	10,000				10,000
520-02	FICA Match	2,907				2,907
521-02	State Retirement	5,081				5,081
522-02	Health Insurance	9,540				9,540
523-02	Worker's Compensation	1,042				1,042
524-02	Unemployment Insurance	500				500
525-02	401-K	0				0
530-02	Travel	2,500				2,500
540-02	Office Supplies	500				500
544-02	Postage	200				200
545-02	Printing	400				400
546-02	Rent	600				600
547-02	Telephone	400				400
549-02	Contractor Costs	900				900
580-02	Indirect Costs	7,134				7,134
650-02	Equipment	0				0
	Department Total	69,704	0	0	0	69,704
402-02	State Contract	69,704				69,704
	Total Revenue	69,704	0	0	0	69,704

FY 2010 Budget: $95,084

ADMINISTRATION
FY 2011

		APPROVED BUDGET				FINAL BUDGET
511-01	Executive Director 50% FTE	45,038				45,038
513-01	Accounting Technician 1 1/2 FTE	93,782				93,782
515-01	Secretary 10% FTE	5,024				5,024
520-01	FICA Match	11,004				11,004
521-01	State Retirement	19,232				19,232
522-01	Health Insurance	33,136				33,136
523-01	Worker's Compensation	2,548				2,548
524-01	Unemployment Insurance	350				350
525-01	401-K	1,798				1,798
530-01	Travel	16,000				16,000
533-01	Recognition	2,000				2,000
540-01	Office Supplies	3,000				3,000
544-01	Postage	3,200				3,200
545-01	Printing	3,000				3,000
546-01	Rent	16,345				16,345
547-01	Telephone	2,000				2,000
548-01	Fiscal Management	19,000				19,000
555-01	Insurance	37,000				37,000
650-01	Equipment	2,000				2,000
	Department Total	315,457	0	0	0	315,457
403-01	Local Participation	24,470				24,470
404-01	Project Income	0				0
407-01	Indirect Cost Allocation 12.5%	290,987				290,987
	Total Revenue	315,457	0	0	0	315,457

FY 2010 Budget: $304,703

HOME PROGRAM
FY 2011

		APPROVED BUDGET				FINAL BUDGET
541-03	Emergency Home Repair	0				0
542-03	Home Projects	100,000				100,000
	Department Total	100,000	0	0	0	100,000
402-03	State Contracts - DCED - HOME	100,000				100,000
	Total Revenue	100,000	0	0	0	100,000

FY 2010 Budget: $332,795

AGING WAIVER SERVICES
FY 2011

		APPROVED BUDGET				FINAL BUDGET
514-04	Case Managers	62,000				62,000
520-04	FICA Match	4,743				4,743
521-04	State Retirement	8,290				8,290
522-04	Health Insurance	25,340				25,340
523-04	Worker's Compensation	1,698				1,698
524-04	Unemployment Insurance	372				372
525-04	401-K	130				130
530-04	Travel	5,000				5,000
540-04	Office Supplies	600				600
544-04	Postage	600				600
545-04	Printing	800				800
546-04	Rent	1,200				1,200
547-04	Telephone	900				900
580-04	Indirect Costs	12,822				12,822
650-04	Equipment	1,500				1,500
	Department Total	125,995	0	0	0	125,995
420-04	HCF - Case Management	125,995				125,995
	Total Revenue	125,995	0	0	0	125,995

FY 2010 Budget: $148,316

COMMUNITY AND ECONOMIC DEVELOPMENT
FY 2011

		APPROVED BUDGET				FINAL BUDGET
511-05	Executive Director 30%	27,023				27,023
514-05	Planners (5.5 FTE)	294,599				294,599
520-05	FICA Match	24,351				24,351
521-05	State Retirement	41,725				41,725
522-05	Health Insurance	84,581				84,581
523-05	Worker's Compensation	8,731				8,731
524-05	Unemployment Insurance	1,418				1,418
525-05	401-K	843				843
530-05	Travel	29,483				29,483
540-05	Office Supplies	4,994				4,994
542-05	Training Pass Through	28,382				28,382
544-05	Postage	2,270				2,270
545-05	Printing	6,038				6,038
546-05	Rent	3,435				3,435
547-05	Telephone	2,090				2,090
551-05	RLF Closing Costs	6,000				6,000
557-05	Software Licensing	2,700				2,700
580-05	Indirect Costs	60,203				60,203
650-05	Equipment	5,117				5,117
	Department Total	633,983	0	0	0	633,983
402-05	State Contracts	121,674				121,674
403-05	Local Participation	219,309				219,309
404-05	Project Income	82,000				82,000
405-05	Carry Over	0				0
406-05	CDBG State Contract	150,000				150,000
408-05	EDA Federal Contract	61,000				61,000
	Total Revenue	633,983	0	0	0	633,983

FY 2010 Budget: $631,019

SPECIAL CONTRACTS
FY 2011

		APPROVED BUDGET				FINAL BUDGET
802-06	Alternatives	340,476				340,476
803-06	Ombudsman Program	23,292				23,292
804-06	CSBG	286,174				286,174
805-06	AOG Office Building	36,000				36,000
806-06	SSBG	77,676				77,676
807-06	Chronic Disease Grant	80,000				80,000
808-06	Federal Foods	20,000				20,000
809-06	Respite	180,885				180,885
810-06	Waiver Miscellaneous	110,000				110,000
811-06	VITA Program	37,000				37,000
812-06	Utah Saves	5,000				5,000
813-06	Senior Medicare Patrol	11,000				11,000
814-06	Health Insurance Counseling (SHIIP)	39,954				39,954
816-06	Emergency Food and Shelter	70,000				70,000
822-06	Emergency Food Network	20,000				20,000
828-06	ARRA CSBG	90,000				90,000
830-06	Retirement Insurance	23,393				23,393
832-06	Welcome Center	60,000				60,000
	Department Total	1,510,850	0	0	0	1,510,850
404-06	Project Income	59,393				59,393
422-06	State Contract - Alternatives	340,476				340,476
423-06	State Contract - Ombudsman	23,292				23,292
424-06	State Contract - CSBG	286,174				286,174
425-06	Medicaid - Waiver Misc.	110,000				110,000
426-06	State Contract - SSBG	77,676				77,676
427-06	Education - Federal Foods	20,000				20,000
429-06	State Contract - Respite	180,885				180,885
431-06	VITA Program Revenue	37,000				37,000
432-06	Utah Saves Revenue	5,000				5,000
433-06	Senior Medicare Patrol Revenue	11,000				11,000
434-06	SHIIP Revenue	39,954				39,954
436-06	Emergency Food and Shelter Revenue	70,000				70,000
437-06	Chronic Disease Grant Revenue	80,000				80,000
438-06	State Contract - ARRA CSBG	90,000				90,000
445-06	State Contract - EFN	20,000				20,000
452-06	State Contract - UTC	60,000				60,000
	Total Revenue	1,510,850	0	0	0	1,510,850

FY 2010 Budget: $1,740,325

AREA AGENCY ON AGING
FY 2011

		BUDGET				FINAL BUDGET
512-07	Director 40%	23,626				23,626
513-07	Accounting Tech 25%	19,446				19,446
516-07	Secretary (50% FTE)	16,000				16,000
520-07	FICA Match	4,519				4,519
521-07	State Retirement	7,898				7,898
522-07	Health Insurance	13,508				13,508
523-07	Worker's Compensation	1,646				1,646
524-07	Unemployment Insurance	600				600
525-07	401-K	243				243
530-07	Travel	6,235				6,235
540-07	Office Supplies	400				400
544-07	Postage	800				800
545-07	Printing	800				800
546-07	Rent	2,500				2,500
547-07	Telephone	400				400
552-07	County Councils on Aging	375,845				375,845
580-07	Indirect Costs	10,936				10,936
650-07	Equipment	1,000				1,000
	Department Total	486,402	0	0	0	486,402
402-07	DOA State Contract	486,402				486,402
	Total Revenue	486,402	0	0	0	486,402

FY 2010 Budget: $494,553

WEATHERIZATION
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-08	Coordinator	20,381				20,381
516-08	Secretary	15,056				15,056
517-08	Weatherization Crew	134,370				134,370
520-08	FICA Match	12,990				12,990
521-08	State Retirement	22,703				22,703
522-08	Health Insurance	83,181				83,181
523-08	Worker's Compensation	4,605				4,605
524-08	Unemployment Insurance	895				895
525-08	401-K	0				0
530-08	Travel	20,000				20,000
540-08	Office Supplies	4,000				4,000
544-08	Postage	800				800
545-08	Printing	600				600
546-08	Rent	12,000				12,000
547-08	Telephone	3,200				3,200
549-08	Contractor Costs	2,000				2,000
553-08	Materials - DOE	80,000				80,000
554-08	Health and Safety	4,000				4,000
555-08	Insurance	1,600				1,600
558-08	Materials - LIHEAP	60,000				60,000
559-08	Questar	45,000				45,000
563-08	LIHEAP Energy Crisis	50,000				50,000
580-08	Indirect Costs	10,093				10,093
650-08	Equipment	10,000				10,000
651-08	Tools	40,000				40,000
	Department Total	637,474	0	0	0	637,474
402-08	State Contracts	637,474				637,474
	Total Revenue	637,474	0	0	0	637,474

FY 2010 Budget: $564,129

RETIRED SENIOR VOLUNTEER PROGRAM
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-09	Director	42,101				42,101
514-09	Coordinators	25,167				25,167
516-09	Secretary	22,400				22,400
520-09	FICA Match	6,478				6,478
521-09	State Retirement	11,895				11,895
522-09	Health Insurance	21,645				21,645
523-09	Worker's Compensation	2,319				2,319
524-09	Unemployment Insurance	508				508
525-09	401-K	0				0
530-09	Travel	6,763				6,763
531-09	Volunteer Travel	30,375				30,375
533-09	Recognition	3,159				3,159
540-09	Office Supplies	8,100				8,100
541-09	Contractual Services	1,215				1,215
544-09	Postage	2,694				2,694
545-09	Printing	1,620				1,620
546-09	Rent	4,050				4,050
547-09	Telephone	1,215				1,215
555-09	Insurance	2,592				2,592
557-09	Software Licensing	432				432
580-09	Indirect Costs	16,076				16,076
650-09	Equipment	0				0
	Department Total	210,804	0	0	0	210,804
402-09	DOA State Contract	5,500				5,500
404-09	Project Income	0				0
405-09	Carry Over	0				0
406-09	Other Contracts	33,633				33,633
408-09	RSVP Federal Contract	171,671				171,671
	Total Revenue	210,804	0	0	0	210,804

FY 2010 Budget: $203,671

HUMAN SERVICES
FY 2011

		APPROVED BUDGET				FINAL BUDGET
530-10	Travel	8,000				8,000
540-10	Office Supplies	2,000				2,000
544-10	Postage	1,200				1,200
545-10	Printing	2,600				2,600
546-10	Rent	2,000				2,000
547-10	Telephone	1,000				1,000
551-10	Unclassified Other	2,000				2,000
557-10	Licensing	2,000				2,000
580-10	Indirect Costs	0				
650-10	Equipment	2,000				2,000
	Department Total	22,800	0	0	0	22,800
404-10	Federal Foods & Emergency Food Network	2,000				2,000
411-10	CSBG	16,800				16,800
412-10	SSBG - Contract	4,000				4,000
	Total Revenue	22,800	0	0	0	22,800

FY 2010 Budget: $121,533

VOLUNTEER CENTER - IRON COUNTY
FY 2011

		APPROVED BUDGET				FINAL BUDGET
514-11	Coordinator	5,208				5,208
520-11	FICA Match	398				398
521-11	State Retirement	696				696
522-11	Health Insurance	944				944
523-11	Worker's Compensation	143				143
524-11	Unemployment Insurance	31				31
530-11	Travel	1,500				1,500
540-11	Office Supplies	952				952
544-11	Postage	500				500
545-11	Printing	700				700
546-11	Rent	1,000				1,000
547-11	Telephone	500				500
580-11	Indirect Costs	928				928
	Department Total	13,500	0	0	0	13,500
403-11	Local Participation	13,500				13,500
404-11	Project Income					0
	Total Revenue	13,500	0	0	0	13,500

FY 2010 Budget: $18,500

HEAT ASSISTANCE PROGRAM
FY 2011

		APPROVED BUDGET				FINAL BUDGET
514-15	HEAT Program Supervisor	41,039				41,039
517-15	HEAT Program Staff	166,994				166,994
520-15	FICA Match	15,915				15,915
521-15	State Retirement	14,873				14,873
522-15	Health Insurance	59,053				59,053
523-15	Worker's Compensation	2,534				2,534
524-15	Unemployment Insurance	1,175				1,175
525-15	401 K	3,408				3,408
530-15	Travel	5,136				5,136
540-15	Office Supplies	7,500				7,500
542-15	Conferences/Workshops/Training/Symposium	9,800				9,800
544-15	Postage	1,500				1,500
545-15	Printing	325				325
546-15	Rent	29,308				29,308
547-15	Telephone	9,290				9,290
553-15	Crisis Funds	100,000				100,000
580-15	Indirect Costs	9,410				9,410
650-15	Equipment	7,600				7,600
	Department Total	484,860	0	0	0	484,860
402-15	State Contract	484,860				484,860
	Total Revenue	484,860	0	0	0	484,860

FY 2010 Budget: $415,996

NUTRITION
FY 2011

		BUDGET				FINAL BUDGET
512-14	Director 60%	35,000				35,000
513-14	Accounting Tech 25%	19,446				19,446
517-14	Supervisors	120,000				120,000
520-14	FICA Match	4,165				4,165
521-14	State Retirement	7,280				7,280
522-14	Health Insurance	14,170				14,170
523-14	Worker's Compensation	1,492				1,492
524-14	Unemployment Insurance	182				182
525-14	401-K	243				243
530-14	Travel	20,000				20,000
540-14	Office Supplies	200				200
541-14	Kitchen Supplies	60,000				60,000
542-14	Meals	913,904				913,904
544-14	Postage	200				200
545-14	Printing	200				200
546-14	Rent	2,500				2,500
547-14	Telephone	400				400
556-14	Nutritionist	9,000				9,000
580-14	Indirect Costs	10,248				10,248
650-14	Equipment	10,000				10,000
	Department Total	1,228,630	0	0	0	1,228,630
402-14	DOA State Contract	923,630				923,630
404-14	Project Income	305,000				305,000
	Total Revenue	1,228,630	0	0	0	1,228,630

FY 2010 Budget: $1,205,388

CHILD CARE RESOURCE & REFERRAL
FY 2011

		BUDGET				FINAL BUDGET
512-13	Director	67,834				67,834
514-13	Program Staff (5 FTE)	190,254				190,254
517-13	Contract Trainers and Mentor Stipends	24,069				24,069
520-13	FICA Match	22,285				22,285
521-13	State Retirement	29,946				29,946
522-13	Health Insurance	91,261				91,261
523-13	Worker's Compensation	6,492				6,492
524-13	Unemployment Insurance	1,418				1,418
525-13	401-K	847				847
530-13	Travel	28,540				28,540
532-13	Start-Up Grants	8,000				8,000
540-13	Office Supplies	4,800				4,800
541-13	Marketing/Advertising	2,200				2,200
542-13	Training Materials	24,655				24,655
543-13	Community Outreach	500				500
544-13	Postage	4,000				4,000
545-13	Printing	8,900				8,900
546-13	Rent	20,000				20,000
547-13	Telephone	8,593				8,593
550-13	Dues & Subscriptions	1,000				1,000
551-13	Kids in Care	10,000				10,000
580-13	Indirect Costs	48,811				48,811
650-13	Equipment	4,700				4,700
651-13	Purchased Services	2,000				2,000
680-13	Special Projects	1,000				1,000
	Department Total	612,105	0	0	0	612,105
402-13	DWS State Contract	593,556				593,556
404-13	Project Income	8,000				8,000
405-13	Local Funds	10,549				10,549
	Total Revenue	612,105	0	0	0	612,105

FY 2010 Budget: $610,827

HOUSING COUNSELING
FY 2011

		APPROVED BUDGET				FINAL BUDGET
544-18	Postage	50				50
545-18	Printing	75				75
547-18	Telephone	75				75
	Department Total	200	0	0	0	200
402-18	Project Income	200				200
	Total Revenue	200	0	0	0	200

VOLUNTEER CENTER - WASHINGTON COUNTY
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-19	Director	3,162				3,162
514-19	Coordinator	11,842				11,842
520-19	FICA Match	1,153				1,153
521-19	State Retirement	2,014				2,014
522-19	Health Insurance	3,188				3,188
523-19	Worker's Compensation	413				413
524-19	Unemployment Insurance	90				90
530-19	Travel	1,500				1,500
533-09	Recognition	0				0
540-19	Office Supplies	1,000				1,000
542-19	Americorps	0				0
544-19	Postage	597				597
545-19	Printing	1,000				1,000
546-19	Rent	3,000				3,000
547-19	Telephone	500				500
580-19	Indirect Costs	2,741				2,741
650-19	Equipment	0				0
	Department Total	32,200	0	0	0	32,200
403-19	AmeriCorps Match	0				0
403-19	Local Participation	15,000				15,000
404-19	Project Income (YC/COCS)	17,200				17,200
405-19	Carry Over	0				0
	Total Revenue	32,200	0	0	0	32,200

FY 2010 Budget: $85,500

FOSTER GRANDPARENT PROGRAM
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-20	Director	3,719				3,719
514-20	Coordinators	14,672				14,672
516-20	Accounting Tech	1,202				1,202
520-20	FICA	1,270				1,270
521-20	State Retirement	2,220				2,220
522-20	Health Insurance	1,594				1,594
523-20	Worker's Compensation	455				455
524-20	Unemployment Insurance	100				100
530-20	Travel	2,000				2,000
533-20	FGP Recognition	1,000				1,000
535-20	Volunteer Travel	12,000				12,000
540-20	Office Supplies	1,500				1,500
542-20	FGP Meals	2,625				2,625
543-20	FGP Stipends	66,408				66,408
544-20	Postage	500				500
545-20	Printing	1,000				1,000
546-20	Rent	525				525
547-20	Telephone	1,400				1,400
555-20	Volunteer Insurance	121				121
580-20	Indirect Costs	2,781				2,781
650-20	Equipment	0				0
	Department Total	117,092	0	0	0	117,092
402-20	DOA State Contract	5,500				5,500
405-20	Carry Over	5,000				5,000
406-20	Other Contracts	16,200	0	0	0	16,200
408-20	Federal Contract	90,392				90,392
	Total Revenue	117,092	0	0	0	117,092

FY 2010 Budget: $112,224

UNITED WAY
FY 2011

		APPROVED BUDGET				FINAL BUDGET
514-22	Director	10,000				10,000
520-22	FICA Match	765				765
521-22	State Retirement	0				0
522-22	Health Insurance	0				0
523-22	Worker's Compensation	274				274
524-22	Unemployment Insurance	60				60
530-22	Travel	300				300
540-22	Office Supplies	300				300
542-22	Professional Fees	6,000				6,000
544-22	Postage	500				500
545-22	Printing	250				250
546-22	Rent	1,500				1,500
547-22	Telephone	750				750
580-22	Indirect Costs	1,388				1,388
650-22	Equipment	0				0
	Department Total	22,087	0	0	0	22,087
436-22	United Way	22,087				22,087
	Total Revenue	22,087	0	0	0	22,087

FY 2010 Budget: $25,436

TRANSPORTATION PLANNING
FY 2011

		APPROVED BUDGET				FINAL BUDGET
511-25	Executive Director	25,963				25963
512-25	Director	55,524				55,524
514-25	Planners	46,166				46,166
520-25	FICA Match	9,158				9,158
521-25	State Retirement	16,005				16,005
522-25	Health Insurance	31,673				31,673
523-25	Worker's Compensation	3,280				3,280
524-25	Unemployment Insurance	397				397
525-25	401 K	802				802
530-25	Travel	10,000				10,000
540-25	Office Supplies	3,000				3,000
541-25	Contracted Services	10,000				10,000
542-25	Consultant Services	135,071				135,071
543-25	Agency Services	4,000				4,000
544-25	Postage	300				300
545-25	Printing	3,000				3,000
546-25	Rent	3,500				3,500
547-25	Telephone	700				700
557-25	Software Licensing	1,250				1,250
580-25	Indirect Costs	22,628				22,628
650-25	Equipment	0				0
680-25	Reserve	0				0
	Department Total	382,417	0	0	0	382,417
402-25	State Contract-UDOT	340,416				340,416
403-25	Local Participation	42,001				42,001
	Total Revenue	382,417	0	0	0	382,417

FY 2010 Budget: $381,816

H.S. TRANSPORTATION PLANNING
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-24	Manager	6,311				6311
514-24	Planner	6,953				6,953
520-24	FICA Match	1,015				1,015
521-24	State Retirement	1,774				1,774
522-24	Health Insurance	5,763				5,763
523-24	Worker's Compensation	364				364
524-24	Unemployment Insurance	80				80
525-24	401 K	82				82
530-24	Travel	1,000				1,000
540-24	Office Supplies	150				150
544-24	Postage	100				100
545-24	Printing	500				500
547-24	Telephone	108				108
580-24	Indirect Costs	2,800				2,800
650-24	Equipment	0				0
	Department Total	27,000	0	0	0	27,000
402-24	UDOT Contract	20,000				20,000
403-24	Local Participation	5,000				5,000
405-24	Carry Over	2,000				2,000
	Total Revenue	27,000	0	0	0	27,000

FY 2010 Budget: $28,767

SENIOR COMPANION PROGRAM
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-27	Director	3,719				3,719
514-27	Coordinator	22,276				22,276
516-27	Acct. Tech	2,403				2,403
520-27	FICA Match	3,796				3,796
521-27	State Retirement	6,635				6,635
522-27	Health Insurance	2,941				2,941
523-27	Worker's Compensation	1,360				1,360
524-27	Unemployment Insurance	297				297
530-27	Travel	1,000				1,000
531-27	One-Way Travel	1,000				1,000
533-27	Recognition	750				750
534-27	Volunteer Travel	22,500				22,500
540-27	Office Supplies	1,200				1,200
542-27	Meals	3,237				3,237
543-27	Stipends	66,408				66,408
544-27	Postage	750				750
545-27	Printing	800				800
546-27	Rent	516				516
547-27	Telephone	1,100				1,100
555-27	Insurance	121				121
580-27	Indirect Costs	5,636				5,636
	Department Total	148,445	0	0	0	148,445
402-27	DOA State Contract	5,500				5,500
403-27	Aging Services	18,000				18,000
404-27	Project Income	4,000				4,000
405-27	Carry Over	0				0
406-27	Other Contracts	24,526				24,526
408-27	Federal Contract	96,419				96,419
	Total Revenue	148,445	0	0	0	148,445

FY 2010 Budget: $125,494

ARRA - WEATHERIZATION
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-26	Coordinator	30,572				30,572
516-26	Secretary	22,584				22,584
517-26	Weatherization Crew	201,555				201,555
520-26	FICA Match	19,486				19,486
521-26	State Retirement	34,055				34,055
522-26	Health Insurance	124,772				124,772
523-26	Worker's Compensation	6,908				6,908
524-26	Unemployment Insurance	1,343				1,343
525-26	401-K	0				0
530-26	Travel	31,000				31,000
540-26	Office Supplies	6,000				6,000
544-26	Postage	1,200				1,200
545-26	Printing	1,000				1,000
546-26	Rent	18,000				18,000
547-26	Telephone	4,800				4,800
549-26	Contractor Costs	4,000				4,000
553-26	Materials - ARRA	150,000				150,000
554-26	Health and Safety	5,000				5,000
555-26	Insurance	2,400				2,400
580-26	Indirect Costs	15,139				15,139
650-26	Equipment	70,000				70,000
651-26	Tools	60,000				60,000
	Department Total	809,814	0	0	0	809,814
402-26	State Contracts	809,814				809,814
	Total Revenue	809,814	0	0	0	809,814

FY 2010 Budget: $663,634

IRON COUNTY RPO
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-32	Planning Manager (6%)	3,957				3,957
514-32	Planner (30%)	12,405				12,405
514-32	Program Specialist (15%)	4,172				4,172
520-32	FICA Match	1,573				1,573
521-32	State Retirement	2,747				2,747
522-32	Health Insurance	8,475				8,475
523-32	Worker's Compensation	562				562
524-32	Unemployment Insurance	124				124
525-32	401 K	50				50
530-32	Travel	2,000				2,000
540-32	Office Supplies	682				682
541-32	Iron County Admin (5%)	2,500				2,500
542-32	Consultant Services	2,500				2,500
544-32	Postage	250				250
545-32	Printing	1,000				1,000
546-32	Rent	1,245				1,245
547-32	Telephone	500				500
580-32	Indirect Costs	4,258				4,258
650-32	Equipment	1,000				1,000
	Department Total	50,000	0	0	0	50,000

NEW CHOICES WAIVER
FY 2011

		APPROVED BUDGET				FINAL BUDGET
514-36	Case Managers 2 FTE	82,500				82,500
516-36	Secretary 6%	2,900				2,900
517-36	Nurses	8,000				8,000
520-36	FICA Match	6,534				6,534
521-36	State Retirement	11,418				11,418
522-36	Health Insurance	31,000				31,000
523-36	Worker's Compensation	2,560				2,560
524-36	Unemployment Insurance	561				561
525-36	401-K	100				100
530-36	Travel	3,000				3,000
540-36	Office Supplies	350				350
544-36	Postage	100				100
545-36	Printing	300				300
546-36	Rent	2,000				2,000
547-36	Telephone	1,100				1,100
549-36	Contractor Costs	16,000				16,000
580-36	Indirect Costs	18,197				18,197
650-36	Equipment	1,000				1,000
	Department Total	187,620	0	0	0	187,620
402-36	State Contract	187,620				187,620
	Total Revenue	187,620	0	0	0	187,620

FY 2010 Budget: $132,479

Affiliate: UDOT

FY 2011

		APPROVED BUDGET				FINAL BUDGET
540-34	Supplies	50				50
544-34	Postage	100				100
545-34	Printing	400				400
546-34	Rent	1,100				1,100
547-34	Telephone	100				100
	Department Total	1,750	0	0	0	1,750
404-34	Project Income	1,750				1,750
	Total Revenue	1,750	0	0	0	1,750

FY 2010 Budget: $1,300

Affiliate: Habitat for Humanity

FY 2011

		APPROVED BUDGET				FINAL BUDGET
540-33	Supplies	150				150
544-33	Postage	700				700
545-33	Printing	150				150
546-33	Rent	2,950				2,950
547-33	Telephone	250				250
	Department Total	4,200	0	0	0	4,200
404-33	Project Income	4,200				4,200
	Total Revenue	4,200	0	0	0	4,200

FY 2010 Budget: $4,200

COMM. SERVICES CONT. MGMNT.
FY 2011

		APPROVED BUDGET				FINAL BUDGET
514-39	Planner	16,500				16,500
516-39	Secretary	0				0
520-39	FICA Match	1,263				1,263
521-39	State Retirement	2,206				2,206
522-39	Health Insurance	6,328				6,328
523-39	Worker's Compensation	456				456
524-39	Unemployment Insurance	75				75
541-39	Contracted Services	0				0
580-39	Indirect Costs	3,172				3,172
	Department Total	30,000	0	0	0	30,000
		0				
402-39	State Contract	30,000				30,000
405-39	Carry Over	0				0
	Total Revenue	30,000	0	0	0	30,000

FY 2010 Budget: $109,400

RPO
FY 2011

		APPROVED BUDGET				FINAL BUDGET
512-38	Planning Manager	3,957				**3,957**
514-38	Planner	12,237				12,237
520-38	FICA Match	1,239				1,239
521-38	State Retirement	2,165				2,165
522-38	Health Insurance	8,335				8,335
523-38	Worker's Compensation	443				443
524-38	Unemployment Insurance	97				97
525-38	401 K	50				50
530-38	Travel	2,000				2,000
540-38	Office Supplies	700				700
542-38	Consultant Services	2,262				2,262
544-38	Postage	450				450
545-38	Printing	1,000				1,000
547-38	Telephone	500				500
580-38	Indirect Costs	3,565				3,565
650-38	Equipment	1,000				1,000
	Department Total	40,000	0	0	0	40,000
402-38	UDOT	24,000				24,000
403-38	Local Participation	16,000				16,000
	Total Revenue	40,000	0	0	0	40,000

FY 2010 Budget: $40,000

ST. GEORGE DOWN PAYMENT ASSISTANCE
FY 2011

		APPROVED BUDGET				FINAL BUDGET
514-37	Planner (23%)	10,600				10,600
520-37	FICA Match	811				811
521-37	State Retirement	1,417				1,417
522-37	Health Insurance	3,835				3,835
523-37	Worker's Compensation	290				290
524-37	Unemployment Insurance	65				65
530-37	Travel	1,000				1,000
540-37	Office Supplies	500				500
542-37	Closing Costs	251,000				251,000
544-37	Postage	200				200
545-37	Printing	200				200
547-37	Telephone	100				100
580-37	Indirect Costs	2,127				2,127
650-37	Equipment	1,203				1,203
	Department Total	273,348	0	0	0	273,348
403-37	St. George CDBG Agreement Jul 09 - June 10	273,348				273,348
	Total Revenue	273,348	0	0	0	273,348

FY 2010 Budget: $310,800