Five County
Association of Governments

1070 West 1600 South, Bldg. B
Saint George, UT 84770
Office (435) 673-3548

M E M O R A N D U M

To: **All Steering Committee Members and Interested Parties**

From: **Beaver County Commissioner, Wade Hollingshead**

Subject: **Steering Committee Meeting, at 1:00 PM on Wednesday June 10th, 2026, in Cedar City, Utah**

(Lunch will be provided to Steering Committee members and FCAOG Staff at the meeting location at 12:00 noon.)

The next meeting of the Steering Committee will be determined at this steering meeting. The meeting is at its regular location: **Festival Hall Conference Center; Room 1; Address: 96 North Main St., Cedar City, Utah 84720.**

While in-person attendance by Steering Committee members is preferred and encouraged, any Steering Committee member may participate via a zoom meeting, if necessary, in order for them to join in this meeting. Presenters may also be able to utilize this method, if necessary, presenters should contact Darin Bushman (see below) to arrange that. Those participating via zoom should please mute your audio when initially joining in. The public may participate, in-person, at the meeting location shown above.

Materials are attached to assist board members in preparing for this meeting and to inform other interested parties of what will be taking place during this meeting of our association's governing body.

Please review all materials and address any questions or concerns to AOG staff, C/O Executive Director Darin Bushman: Dbushman@fivecounty.utah.gov
Staff will thus be able to research answers to your questions or concerns prior to the Steering Committee meeting.

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A G E N D A

STEERING COMMITTEE MEETING

FESTIVAL HALL CONFERENCE CENTER IN ROOM 1
ADDRESS: 96 NORTH MAIN ST., CEDAR CITY, UTAH
WEDNESDAY, June 10th, 2026
Meeting starts at 1:00 PM. MST
(Board members may participate electronically if necessary)

1. **Welcome and Introductions of all in attendance.** - *Commissioner Wade Hollingshead*

2. **Pledge of Allegiance.** - *Led by invitation of the Chair*

3. **Review and Approve Draft Minutes of Special Steering Committee May 28th, 2025** [Approval Requires Motion & Vote] **Chair {5 Minutes}**

4. **HR Report – Jen Wong {5 Minutes} 1:40**

5. **Adoption of the FY 2026 Budget Entries as recommended by the Finance Committee** [Approval Requires Motion and Vote**]** **– Chair {5 Minutes} 1:45**

6. **Adoption of the FY 2027 Budget as recommended by the Finance Committee** [Approval Requires Motion and Vote**]** **– Chair {5 Minutes} 1:50**

7. **Presentation on the Local Administrative Advisor Program – Roger Carter, Kevin Smedley, Michael Johnson {20 Minutes} 2:10**

8. **Review Regional CIB FY27 1st Trimester Applications. (Michael Johnson)** **[Requires Vote of Support]** **{10 minutes} 2:20**
   - **Apple Valley**
   - **Beaver City**
   - **Garfield County**
   - **Hatch**
   - **Hurricane**
   - **Paragonah**

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9. **Regional Natural Hazard Mitigation Plan Update Presentation – IEM {10 Minutes} 2:30**

10. **Directors Report – Darin Bushman {10 Minutes} 2:40**

11. **Other Business as called by the Vice-Chair**

12. **The Steering Committee may consider a motion to move to closed session for specific purposes allowed under the Open and Public Meetings Act (Utah Code Section 52-4-205) including strategy sessions to discuss purchase, exchange, lease or sale of real property, litigation, the character, professional competence or physical/mental health of an individual and for the attorney-client communications (Utah Code Section 78B-1-137) discussion regarding deployment of security personnel, devices or systems, or any other lawful purpose.**

13. **Adjournment**

FIVE COUNTY ASSOCIATION OF GOVERNMENTS
Special Steering Committee Meeting
MINUTES

Date:	May 28, 2026
Time:	11:07 AM
Location:	Iron County, Utah (hybrid meeting)
Called to Order by:	Vice Chair Commissioner Jerry Taylor presiding in person

1. Call to Order and Attendance

The Special Steering Committee meeting was called to order at 11:07 AM on May 28, 2026. Vice Chair Commissioner Jerry Taylor presided in person. Chair Commissioner Wade Hollingshead participated remotely. A quorum was confirmed prior to commencing business.

Members / Representatives Present, In Person

- Darin Bushman, Executive Director, Five County AOG
- Jen Wong, HR Director, Five County AOG
- Carrie Schonlaw, Deputy Director, Five County AOG
- Stephanie Hill, Iron County School Board
- Mayor Nolan Davis, Mayor, Milford
- Celeste Meyers, Kane County Commissioner
- Jerry Taylor, Garfield County Commissioner, Vice Chair
- Jean Krause, Mayor, Virgin
- Mollie Halterman, Mayor, Parowan
- Paul Cozzens, Iron County Commissioner

Members / Representatives Participating Remotely

- Wade Hollingshead, Beaver County Commissioner, Chair
- Gil Almquist, Washington County Commissioner
- Taylor Glover, Kane County School District
- Ray Spencer, Mayor, Orderville
- Burke Staheli, Washington County School District Allison
- McCoy, CFO, Five County AOG

The attendees recited the Pledge of Allegiance.

2. Approval of Minutes, May 13, 2026

Minutes from the May 13, 2026 Steering Committee meeting were presented for approval. A motion was made to approve the minutes with the correction that Congresswoman Malloy's last name contains only one "l." Also noted was that Commissioner Cozzens was in the meeting and Mayor Halterman's name is spelled with an "ie" not a "y".

Motion:	Approve the minutes of the May 13, 2026 Steering Committee meeting as presented, with the correction that Congresswoman Malloy's last name contains only one "l."
Moved by:	Commissioner Meyeres
Seconded by:	Mayor Halterman
Vote:	Approved unanimously

3. Financial Stability and Regional Participation Funding Model

Executive Director Bushman presented the financial model developed through two Finance Committee working group sessions. The purpose of this special meeting was to bring the model to the Steering Committee for approval and to authorize staff to begin formal outreach to cities and school districts.

Current Financial Condition

- Since 2019, AOG revenues have grown by approximately $4.1 million. This growth represents grants flowing through the AOG directly to member communities, not AOG overhead, while local participation contributions have grown by only $20,000 over the same period. Commissioner Almquist recommended that future presentations to mayors and school boards clearly label this revenue as "grants distributed to communities" and the $20,000 figure as required match for those grants.
- Current annual local contributions total $160,000, provided exclusively by the five member counties. This represents less than 2% of approximately $14 million in annual services delivered.
- Current operating reserves are approximately $332,000 (approximately 2.6% of revenues). FCAOG has drawn on its $350,000 line of credit with State Bank of Southern Utah three times in the past year, including to meet payroll and operating obligations.
- GFOA recommends a minimum reserve of 15% of revenues (approximately $1.9 million); the ideal target is approximately 25%. The AOG is approximately $1.8 million short of the minimum recommendation.

Proposed Regional Participation Funding Model

- The AOG's founding bylaws and articles of incorporation (now 52 years old) contemplate that counties, cities, and school districts would all share in funding the organization. In practice, only the five member counties have ever contributed.
- The proposal expands the contributor base from 5 county payers to approximately 48 payers (counties, cities, and school districts), raising an additional $400,000 annually above current contributions for a total of $560,000.
- Finance Committee proposed distribution: 60% counties, 25% cities and towns, 15% school districts.

County Distribution (additional above current contributions)

- Beaver County: +$4,000
- Garfield County: +$3,000
- Iron County: +$40,000
- Kane County: +$5,000
- Washington County: +$122,000

Per-capita rates vary significantly by county. Garfield County's rate is $4.27 per capita compared to Washington County's $0.93 per capita.

City and Town Distribution

- Cities and towns under 5,000 population: $1,500 flat base rate.
- Cities and towns over 5,000 population: $7,500 base rate plus a per-capita rate, capped at $0.31 per person.
- Larger cities paying an additional per-capita amount above their base: St. George (+$33,000), Cedar City (+$12,000), Washington (+$10,600), La Verkin (+$2,300), Parowan (+$1,669), and Beaver (+$1,900).

School District Distribution

- Each school district pays a base rate plus a per-student rate. Per-student rates: Beaver County ($340/student), Garfield County ($292/student), Kane County ($351/student), Iron County and Washington County ($1.36/student).

Reserve and Fleet Targets

- Initial revenue would prioritize fleet replacement. The current 19-vehicle fleet has an estimated total value of approximately $70,000 and requires immediate attention.
- $200,000 to $250,000 annually would be directed toward building an operating reserve. Five-year target: $1,000,000. Eight-year target: $2,100,000.

Hardship Appeal Process

- Per the Finance Committee recommendation, a member municipality or school district may appeal its assessment to the county commission of the county in which it is located. The county commission has sole authority to grant or deny the appeal. If granted, the county shall pay the appealing member's assessment to the AOG within the original assessment due date for that year. The AOG has no role in evaluating hardship appeals.

Discussion

- Commissioner Almquist recommended preparing a one-page document for each participating entity showing services provided to that community by the AOG and the estimated cost if the entity provided those services independently.
- Burke Staheli (Washington County School District) confirmed per-pupil enrollment as the appropriate school district distribution metric. He also requested that outreach materials cite the bylaw language authorizing the multi-entity assessment structure.
- Commissioner Hollingshead (remote, Beaver County) reported having already spoken with Beaver County's cities and school district, who are generally supportive of the model.
- Paul Cozzens, Iron County commissioner, suggested Director Bushman attend county commission meetings with steering committee members and invite all mayors at once, rather than holding separate meetings for each entity.
- Director Bushman noted that the AOG weekly briefing is currently distributed to steering committee members and all mayors, but not to school districts. Expanding distribution to school district representatives was identified as a next step.
- The committee confirmed that billing timing may differ by entity type to accommodate varying fiscal and calendar year cycles.

Motion:	Approve the Regional Participation Funding Model as presented and direct staff to begin formal conversations with cities and school districts.
Moved by:	Commissioner Hollingshead

Seconded by:	Commissioner Meyeres
Vote:	Approved unanimously. Remote ayes by name: Commissioner Almquist, Taylor Glover, Commissioner Hollingshead, Mayor Spencer, Burke Staheli.

4. Review of Proposed Amendments, Articles of Incorporation and Bylaws

Director Bushman presented proposed amendments to the Articles of Incorporation and Bylaws necessary to implement the Regional Participation Funding Model and correct existing inaccuracies.

Key Points

- The Articles of Incorporation require a two-thirds member vote to amend. The Bylaws require a simple majority. Neither document has been formally amended since the organization's inception.
- A 30-day written notice to all member entities is required before any vote on amendments.
- The bylaws currently state that the AOG operates on a calendar year. The AOG operates on a fiscal year (July 1 - June 30) in practice. The proposed amendment corrects this inaccuracy.

Proposed Amendment, Articles of Incorporation, Article II-F

The Steering Committee shall have the authority to levy assessments on member counties, member municipalities, and member school districts for funds to operate the Association. The Steering Committee shall adopt an annual assessment schedule, and the Association shall invoice each member entity directly in accordance with that schedule. A member municipality or school district may appeal to the county commission of the county in which it is located. The county commission shall have sole authority to grant or deny the appeal. If granted, the county shall pay the appealing member's assessment to the Association within the original assessment due date for that year. Absent a county-granted hardship appeal, each member entity remains directly responsible to the Association for its full assessment. The Association shall have no role in evaluating or deciding hardship appeals.

Proposed Amendment, Bylaws

Mirrors the Articles amendment: after adoption of the annual budget, the Steering Committee shall adopt an annual assessment schedule allocating the budget among member counties, member municipalities, and member school districts. The Executive Director shall invoice each member entity directly. Hardship appeal provisions are identical to those in the Articles amendment.

Discussion

- The committee agreed not to embed specific distribution percentages (60/25/15) in the bylaws, so future adjustments can be made by the Steering Committee, voting on the annual assessment schedule without requiring a bylaws amendment.
- The committee confirmed no change to the current Steering Committee board composition: one mayor representative per county will continue to represent all mayors in that county on the Steering Committee.
- Commissioner Almquist suggested adding the phrase "for that year" to the hardship appeal provision to clarify that any county-granted hardship applies only to the assessment year in which the appeal was filed. Director Bushman confirmed this language would be included.

Recommended Process

- Director Bushman will prepare outreach materials tailored for presentation to mayors and school district boards.
- Steering committee members will join Director Bushman at county commission meetings and city/school district sessions to present the model.

- Following outreach, Director Bushman will send a formal 30-day written notice to all member entities of the intent to amend the Articles and Bylaws.
- After the 30-day notice period, the Steering Committee will take a formal vote on the amendments.

Motion:	Authorize Director Bushman to incorporate the proposed amendment language into a formal notification letter to be sent to all member cities, counties, and school districts.
Moved by:	Mayor Halterman
Seconded by:	Commissioner Cozzens
Vote:	Approved unanimously.

5. Adjournment

There being no further business, the Special Steering Committee meeting was adjourned.

CONSOLIDATED BUDGET--*FINAL BUDGET*
July 01, 2025 to June 30, 2026

	Beginning Budget	Mid-year and Final Revisions	Final Budget
BUDGETED EXPENDITURES	**FY2026**	**CHANGE**	**FY2026**
Department Totals (consolidated)	13,278,490	148,990	13,427,481
TOTAL	**13,278,490**	**148,990**	**13,427,481**

BUDGETED REVENUES			
Department Totals (consolidated)	13,278,490	148,990	13,427,481
TOTAL	**13,278,490**	**148,990**	**13,427,481**

Program Recap	Column1	Approved 2026	Final Budget	Revisions Change
Administration	01	1,003,000	882,604	(120,397)
Aging Waiver Administration	02	110,554	109,350	(1,204)
Veteran's Direct	03	1,197,500	969,343	(228,157)
Aging Waiver Services	04	207,531	184,000	(23,531)
County Participation	05	150,000	-	(150,000)
County Participation	05	-	160,000	160,000
Special Contracts	06	56,000	56,000	-
Aging	07	643,490	663,790	20,300
Weatherizaton	08	892,812	957,363	64,551
RSVP	09	152,119	135,660	(16,459)
CIRCLES DONATIONS	11	-	5,000	5,000
Continuum of Care	12	193,045	193,045	-
Child Care	13	1,059,820	1,059,820	-
Nutrition	14	1,862,693	2,111,993	249,300
Heat	15	896,514	888,358	(8,156)
Southwest Microloan	16	20,000	20,000	-
Mobility Management	18	110,000	110,000	-
Volunteer Center Fundraising	19	60,778	60,778	-
Foster Grandparent	20	116,183	96,986	(19,197)
Senior Support	22	-	8,759	8,759
CHTSP	24	35,000	40,000	5,000
Dixie MPO	25	721,282	732,547	11,265
Social Services Block Grant	26	77,000	80,080	3,080
Senior Companion	27	131,229	130,897	(332)
CSBG FY 2021	28	234,910	352,559	117,649
Caregiver	30	250,400	271,300	20,900
Emergency Food Assistance	31	31,012	23,450	(7,562)
Iron County	32	60,000	60,000	-
OMBUDSMAN	34	74,800	74,800	-

Program Recap	Column1	Approved 2026	Final Budget	Revisions Change
Alternatives	35	474,400	554,900	80,500
SERVICES VA	37	48,000	53,000	5,000
CSBG FY 2022	38	202,782	75,375	(127,407)
Emergency Solutions Grant	40	63,980	54,000	(9,980)
IRON COUNTY EFSP	41	23,508	25	(23,483)
FIVE COUNTY EFSP	42	42,425	19	(42,406)
TANF HOUSING	46	297,420	297,420	-
Court Ordered Community Service	47	23,555	28,384	4,829
TEFAP	48	-	51,345	51,345
Continuum of Care Joint	52	58,047	63,070	5,023
Senior Medical Patrol	55	28,150	28,150	-
SHIIP	56	43,800	43,800	-
BENEFIT ENROLLMENT PERIOD	57	75,000	56,578	(18,422)
WEATHERIZATION WAP BILL	58	340,063	340,063	-
ESG HOMELESS PREVENTION	59	31,290	45,000	13,710
Utah Diaper Grant	60	27,322	-	(27,322)
Local Area Administrator	64	135,000	-	(135,000)
Tanf Poverty Mitigation	69	296,236	293,030	(3,206)
Tanf Circles	72	319,840	319,840	-
CDBG Administration	73	50,000	50,000	-
CDBG Planning	74	35,000	35,000	-
Economic Development	75	100,000	100,000	-
Community Planner	76	150,000	-	(150,000)
Community Advisor	77	-	435,000	435,000
ESG Rapid Rehousing	78	25,000	25,000	-
Medical Vouchers	79	40,000	40,000	-
		13,278,490	**13,427,481**	**148,990**

Program Code
1

ADMINISTRATION

Fiscal Year 2026

Executive Director Darin Bushman
CFO Allison McCoy

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
511	Executive Director	120,162	(5,162)	(12,000)		103,000
512	Deputy Director	55,311	(311)	(8,000)		47,000
513	CFO/HR	259,768	(27,768)	1,500		233,500
516	Accounts Payable and Receivable	43,360	3,640	(3,000)		44,000
520	FICA Match	36,616	(1,616)	(2,296)		32,704
521	State Retirement	76,472	(11,472)	(3,000)		62,000
522	Health Insurance	126,304	(11,304)	3,000		118,000
523	Worker's Compensation	3,007	(1,007)	(300)		1,700
524	Unemployment Insurance	1,000	(200)	(200)		600
525	401-K	-	-	-		-
530	Travel	29,500	-	(4,500)		25,000
532	Congressional Briefing	-		2,000		2,000
533	Recognition	10,000	-	(5,000)		5,000
540	Office Supplies	10,000	-	(1,500)		8,500
544	Postage	2,800	-	(800)		2,000
545	Printing	2,000	-	(500)		1,500
546	Rent	37,000	(7,000)	3,000		33,000
547	Telephone	25,000	-	(10,000)		15,000
548	Fiscal Management	32,000	1,000	7,000		40,000
549	Contractor Costs	4,000	-	-		4,000
554	Computer and system Technology	65,200	(10,200)	4,000		59,000
555	Insurance	45,000	(1,000)	(1,500)		42,500
556	Program costs	8,000	(2,000)	(5,400)	-	600
650	Equipment	10,500.00	(2,500)	(6,000)	-	2,000
	Department Total	1,003,000	(76,900)	(43,496)	-	882,604
403	Local Participation	263,000	(76,900)	(43,496)		142,604
407	**Indirect Cost Allocation 13.51%**	740,000	-	-		740,000
	Total Revenue	1,003,000	(76,900)	(43,496)	-	882,604

Program Code
2

AGING WAIVER ADMINISTRATION
Fiscal Year 2026

Deputy Director Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	31,835	-	(3,835)		28,000
513	Accounting Technician	-	-	-		-
514	Case Managers	9,238	-	(238)		9,000
516	Secretary	-	-	-		-
517	Nurses	27,000	-	3,000		30,000
520	FICA Match	3,142	-	(642)		2,500
521	State Retirement	6,470	-	(1,470)		5,000
522	Health Insurance	14,143	-	(2,143)		12,000
523	Worker's Compensation	331	-	(31)		300
524	Unemployment Insurance	165	-	(65)		100
525	401-K	15	(15)	-		-
530	Travel	3,113	3,387	(500)		6,000
540	Office Supplies	1,000	-	-		1,000
541	Background Checks	175	475	300		950
544	Postage	200	-	-		200
545	Printing	500	-	-		500
546	Rent	800	-	(50)		750
547	Telephone	2,300	200	(300)		2,200
549	Contracted Services	300	561	(11)		850
580	**Indirect Costs**	8,827	-	573	-	9,400
650	Equipment	1,000	-	(400)		600
	Department Total	110,554	4,608	(5,812)	-	109,350
				-		-
402	State Contracts DAAS	110,554	3,958	(6,112)	-	108,400
	State Contracts PA Fees/DAAS	-	650	300	-	950
	Total Revenue	110,554	4,608	(5,812)	-	109,350

Program Code
3

VETERAN'S DIRECT
Fiscal Year 2026

Deputy Director — Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	12,500	-	-	-	12,500
513	Accounting Technician	0	-	-	-	-
514	Case Managers	83,500	-	-		83,500
515	Administrative Assistant	5,000	-	-	-	5,000
520	FICA Match	8,000	-	-		8,000
521	State Retirement	16,850	-	-		16,850
522	Health Insurance	28,000	-	-		28,000
523	Worker's Compensation	811	-	-		811
524	Unemployment Insurance	460	-	-		460
525	401-K	240	(240)	-		-
530	Travel	6,000	-	-		6,000
540	Office Supplies	8,000	(2,000)	-		6,000
541	Background Checks	1,000	-	-		1,000
544	Postage	250	-	-		250
545	Printing	800	-	-		800
546	Rent	1,600	-	-		1,600
547	Telephone	1,500	700	-		2,200
549	Providor/Vendor Costs	1,000,000	-	(225,000)		775,000
580	Indirect Costs	20,989	(1,617)	-		19,372
650	Equipment	2,000	-	-		2,000
	Department Total	1,197,500	(3,157)	(225,000)	0	969,343
420	State Contract Medicaid	1,197,500	(3,157)	(225,000)		969,343
	Total Revenue	1,197,500	0	(225,000)	0	969,343

Program Code
4

AGING WAIVER SERVICES
Fiscal Year 2026

Deputy Director Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	0	0	0		0
513	Accounting Technician	0	0	0		0
514	Case Managers	87,588	0	(2,588)		85,000
520	FICA Match	6,715	0	(715)		6,000
521	State Retirement	15,625	0	(2,625)		13,000
522	Health Insurance	39,350	0	(350)		39,000
523	Worker's Compensation	710	0	(10)		700
524	Unemployment Insurance	425	0	(225)		200
525	401-K	41	(41)	0		0
530	Travel	6,500	(1,500)	(500)		4,500
540	Office Supplies	4,400	0	0		4,400
544	Postage	250	0	(50)		200
545	Printing	1,000	300	0		1,300
546	Rent	2,400	0	(400)		2,000
547	Telephone	1,200	200	(200)		1,200
549	Contractor Costs	20,000	(14,000)	0		6,000
580	Indirect Costs	20,327	(1,194)	367		19,500
650	Equipment	1,000	0	0		1,000
	Department Total	207,531	(16,235)	(7,296)	0	184,000
410	Other Contracts	20,000	(14,000)	0		6,000
402	State Contract Medicaid	187,531	(2,235)	(7,296)		178,000
	Total Revenue	207,531	(16,235)	(7,296)	0	184,000

Program Code
5

Annual COUNTY PARTICIPATION

CFO Allison McCoy

CIB Moved to Community Advisor Program 77

Deputy Director Darin Bushman

Fiscal Year 2026

	July 01, 2025 to June 30, 2026	Approved BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
511	TO ADMINISTRATION	-	-	-		160,000
514	Planners	76,355	-	-		-
520	FICA Match	5,841	-	-		-
521	State Retirement	15,332	-	-		-
522	Health Insurance	18,854	-	-		-
523	Worker's Compensation	840	-	-		-
524	Unemployment Insurance	229	-	-		-
525	401-K	-		-		-
530	Travel	13,081	-	-		-
540	Office Supplies	1,000	-	-		-
544	Postage	-	-	-		-
545	Printing	-	-	-		-
546	Rent	1,600	-	-		-
547	Telephone	1,000	-	-		-
549	Contractor Costs	-	-	-		-
551	RLF Closing Costs	-	-	-		-
557	Software Licensing	-	-	-		-
580	Indirect Costs	15,868	-	-		-
650	Equipment	-	-	-		-
999	Carry Over	-	-	-		-
	Department Total	150,000	-	-	-	160,000
			-			-
402	County Contributions	150,000	-	-	-	160,000
	Total Revenue	150,000	-	-	-	160,000

Program Code
6

AOG Building Sinking Fund
Fiscal Year 2026

Executive Director Darin Bushman
CFO Allison McCoy

July 01, 2025 to June 30, 2026

Medical Vouchers (Out and About) moved to own program 79

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
	REVENUES					
805	AOG Office Building	56,000	-			56,000
	Department Total	56,000	-	-	-	56,000
			-			-
						-
404	AOG Office Building Revenue	56,000				56,000
	Total Revenue	56,000	-	-	-	56,000

Program Code
7

AREA AGENCY ON AGING
Fiscal Year 2026

Deputy Director Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	51,000	10,000	3,000		64,000
513	Accounting Tech	-	-	-		-
514	OC/Program Staff	14,000	(3,500)	(500)		10,000
515	Administrative Assistant	44,500	(5,500)	(1,500)		37,500
516	Secretary	-	-	-		-
520	FICA Match	8,400	-	(400)		8,000
521	State Retirement	18,200	(200)	(1,000)		17,000
522	Health Insurance	31,700	345	1,955		34,000
523	Worker's Compensation	850	50	-		900
524	Unemployment Insurance	395	(145)	(50)		200
525	401-K	50	(50)	-		-
530	Travel	5,500	-	-		5,500
540	Office Supplies	4,000	82	(2,276)		1,806
544	Postage	200	(50)	50		200
545	Printing	750	150	-		900
546	Rent	1,500	(100)	-		1,400
547	Telephone	2,800	400	(200)		3,000
552	County Councils on Aging	423,800	20,300	-		444,100
549	Contractor Costs	-	100	-		100
555	Miscellaneous Dues, Insurance, Software License	11,000	-	1,000		12,000
580	Indirect Costs	22,845	135	204		23,184
650	Equipment	2,000	(800)	(1,200)		-
	Department Total	643,490	21,217	(917)	-	663,790
						-
402	**State Contracts**	641,407	20,300	-		661,707
	State Contracts Elder Justice	2,083	917	(917)		2,083
	Total Revenue	643,490	21,217	(917)	-	663,790

Program Code
8

WEATHERIZATION
Fiscal Year 2026

Weatherization Director: Scott Bolander

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Coordinator	43,650	5,000	150		48,800
516	Secretary	66,191	5,000	-		71,191
517	Weatherization Crew	207,592	(5,000)	408		203,000
520	FICA Match	18,700	4,000	-		22,700
521	State Retirement	37,500	5,656	-		43,156
522	Health Insurance	80,480	(8,000)	233		72,713
523	Worker's Compensation	1,161	-	-		1,161
524	Unemployment Insurance	936	-	-		936
525	401-K	1,656	(1,656)	-		-
530	Travel	16,105	-	-		16,105
531	Training	9,360	(5,000)	(2,360)		2,000
540	Office Supplies	10,376	-	(5,376)		5,000
544	Postage	1,440	-	(440)		1,000
545	Printing	972	-	528		1,500
546	Rent	31,536	-	(3,536)		28,000
547	Telephone	10,000	-	(3,000)		7,000
549	Contractor Costs	-	-	-		-
550	DOE Contractor Labor	-	-	-		-
551	LIHEAP Contractor Labor	-	-	-		-
553	Materials - WAPBILL	52,000	19,177	(21,177)		50,000
554	Health and Safety	2,376	-	(1,375)		1,001
558	Materials - LIHEAP	44,040	-	(22,040)		22,000
559	Enbridge	52,131	0	44,405		96,536
561	Vehicles	5,174	1,306	(1,480)		5,000
562	Supplies	6,480	(1,306)	(2,174)		3,000
563	LIHEAP Energy Crisis	112,000	45,374	26,026		183,400
580	Indirect Costs	74,836	-	(7,336)		67,500
650	Equipment	2,664	1,000	-		3,664
651	Tools	3,456	(1,000)	(1,456)		1,000
			-	-		-
	Department Total	892,812	64,551	(0)	-	957,363
402	State Contracts	892,812	64,551	-		957,363
	Total Revenue	892,812	64,551	-	-	957,363

Program Code 9

Retired Senior Volunteer Program
Fiscal Year 2026

Deputy Director Carrie Schonlaw

	July 01, 2025 to June 30, 2026	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	46,263	21,737	(3,000)		65,000
513	Accounting Tech		-	-		-
514	Program Staff	21,525	(21,525)	-		-
520	FICA Match	5,186	14	(200)		5,000
521	State Retirement	10,760	(1,260)	(500)		9,000
522	Health Insurance	13,818	(3,818)	1,000		11,000
523	Worker's Compensation	546	4	(25)		525
524	Unemployment Insurance	404	(154)	(50)		200
525	401-K	-	-	-		-
530	Travel	13,517	(11,017)	(1,000)		1,500
533	Recognition	6,100	400	1,500		8,000
535	Volunteer Travel	-	1,800	(300)		1,500
540	Office Supplies	600	-	-		600
541	Background Checks/Fingerprinting	100	-	-		100
542	Meals	960	-	-		960
543	Program Supplies	4,760	-	(2,260)		2,500
544	Postage	1,170	-	(170)		1,000
545	Printing	1,600	-	200		1,800
546	Rent	996	204	200		1,400
547	Telephone	1,600	1,700	(300)		3,000
549	Contractor Costs	8,575	-	-		8,575
555	Insurance	1,110	-	390		1,500
580	Indirect Costs	12,529	103	(132)		12,500
650	Equipment	-	103	(103)	-	-
	Department Total	152,119	103	(4,750)	-	135,660
402	State Contracts	26,600		-		26,600
403	Local Funds	12,000	(6,000)	-		6,000
404	Donations	3,500	-	-		3,500
406	Other Grants	11,774	(5,812)	(3,902)		2,060
407	Department of Health	-	-	-		-
408	Federal Contracts	82,500	-	-		82,500
410	Department of Health	15,000	-	-		15,000
444	InKind	745	-	(745)	-	-
	Total Revenue	152,119	(11,812)	(4,647)	-	135,660

Program Code
11

Circle Donations
Fiscal Year 2026

CSS Director: Andrea Escobar

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET	
533	Recognition	-	5,000			5,000	
	Department Total	-	5,000	-	-	5,000	-
406	Donations	-	5,000			5,000	
	Total Revenue	-	5,000	-	-	5,000	-

Program Code
12

CSS Director Andrea Escobar

CONTINIUUM OF CARE
Fiscal Year 2026

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director of Community Action	2,000	-	(500)		1,500
513	Admin	-	-	3,000		3,000
514	Case Manager	35,000	-	(15,000)		20,000
520	FICA Match	2,063	-	(413)		1,650
521	State Retirement	4,081	-	(1,081)		3,000
522	Health Insurance	8,152	-	(2,652)		5,500
523	Worker's Compensation	360	-	640		1,000
524	Unemployment Insurance	116	-	184		300
525	401-K	-	-	-		-
530	Travel	-	-	600		600
531	Training	-	-	500		500
540	Office Supplies		-	50		50
541	Rental Assistance	70,000	-	41,770		111,770
542	Supportive Services/Subgrantees	25,000	-	-		25,000
544	Postage	118	-	(18)		100
545	Printing	201	-	(151)		50
555	Membership Dues	5,000	-	-		5,000
547	Telephone	455	-	(55)		400
561	Deposit Assistance	35,000	-	(30,000)		5,000
580	Indirect Costs	4,999		3,126		8,125
650	Equipment	500		-		500
	Department Total	193,045	-	-	-	193,045
			-			
404	Project Income	25,000	-			25,000
408	Federal Contract	168045				168045
	Total Revenue	193,045	0	0	0	193,045

Program Code
13

CHILD CARE RESOURCE & REFERRAL
Fiscal Year 2026

Child Care
Director Carrie Sigler

No Revisions

July 01, 2025 to June 30, 2026

No Revisions

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	71,402	-	-		71,402
514	Program Staff	422,996	-	-		422,996
517	Contract Trainers and Mentor Stipends	-	-	-		-
520	FICA Match	37,721	-	-		37,721
521	State Retirement	88,068	-	-		88,068
522	Health Insurance	198,300	-	-		198,300
523	Worker's Compensation	6,000	-	-		6,000
524	Unemployment Insurance	3,500	-	-		3,500
525	401-K	6,500	-	-		6,500
530	Travel	45,000	-	-		45,000
532	Start Up Grants	-	-	-		-
543	Rural Outreach Grants	4,000	-	-		4,000
540	Office Supplies	4,500	-	-		4,500
541	Marketing/Advertising		-	-		-
542	Training Materials	6,000	-	-		6,000
543	Community Outreach	4,000	-	-		4,000
544	Postage	1,400	-	-		1,400
545	Printing	4,000	-	-		4,000
546	Rent	10,764	-	-		10,764
547	Telephone	14,724	-	-		14,724
550	Dues & Subscriptions	2,518	-	-		2,518
551	Conferences Workshops and Meetings	7,500	-	-		7,500
552	CDA Expense	2,080	-	-		2,080
553	Fingerprint Grant	1,500	-	-		1,500
580	Indirect Costs	96,347	-	-		96,347
650	Equipment	9,000	-	-		9,000
651	Collaboration Conference	12,000	-	-		12,000
	Department Total	1,059,820	-	-	-	1,059,820
402	State Contracts	1,059,820	-	-	-	1,059,820
	Total Revenue	1,059,820	-	-	-	1,059,820

Program Code
14

NUTRITION
Fiscal Year 2026

Deputy Director Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	7,000	0	(2,000.00)		5,000
515	Administrative Assistant	22,000	0	4,000.00		26,000
520	FICA Match	3,200	0	(200.00)		3,000
521	State Retirement	4,500	0	0.00		4,500
522	Health Insurance	8,750	40	1,010.00		9,800
523	Worker's Compensation	225	0	25.00		250
524	Unemployment Insurance	105	0	0.00		105
525	401-K	40	(40)	0.00		0
530	Travel	1,800	1,000	200.00		3,000
540	Office Supplies	5,000	0	1,000.00		6,000
541	Kitchen Supplies	70,000	40,300	0.00		110,300
542	Meals	1,709,182	30,100	(169,419.00)		1,569,863
544	Postage	500	0	0.00		500
545	Printing	400	0	100.00		500
546	Rent	1,200	(200)	0.00		1,000
547	Telephone	600	0	0.00		600
556	Nutritionist	15,000	0	0.00		15,000
580	Indirect Costs	6,191	0	384.00		6,575
650	Equipment	7,000	93,000	(100,000.00)		0
680	Capital Outlay (MOW Vehicles)	0	0	350,000.00		350,000
	Department Total	1,862,693	164,200	85,100.00		2,111,993
402	State Contracts	1,442,693	184,200	85,100.00		1,711,993
404	Project Income	420,000	(20,000)	0.00		400,000
	Total Revenue	1,862,693	164,200	85,100.00		2,111,993

Program
Code 15

HEAT ASSISTANCE PROGRAM
Fiscal Year 2026

CSS Director Andrea Escobar

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
514	Heat Director	87,600	0	(14,100)		73,500
513	Heat Accounting Staff	1,512	0	(712)		800
517	HEAT Program Staff	328,164	0	16,836		345,000
520	FICA Match	56,374	0	(25,874)		30,500
521	State Retirement	69,000	0	(7,800)		61,200
522	Health Insurance	148,000	0	(500)		147,500
523	Worker's Compensation	3,000	0	500		3,500
524	Unemployment Insurance	1,108	0	(208)		900
525	401-K	0	0	0		0
530	Travel	9,000	0	(800)		8,200
540	Office Supplies	2,000	0	(1,400)		600
542	Conferences/Workshops/Training/Symposium	2,000	0	8,000		10,000
544	Postage	846	0	(646)		200
545	Printing	500	0	1,400		1,900
546	Rent	87,700	0	11,800		99,500
547	Telephone	13,000	0	2,500		15,500
553	Client Services	0	0	0		0
556	Energy Conservation Materials	0	0	0		0
580	Indirect Costs	86,710	0	2,848		89,558
650	Equipment	0	0	0		0
	Department Total	896,514	0	(8,156)	0	888,358
			0			0
402	**State Contracts (2)**	841,514	0	(8,874)		832,640
403	Local Participation	55,000		718		55,718
	Total Revenue	896,514	0	(8,156)	0	888,358

Program Code 16

Southwest Microloan Program
Fiscal Year 2026

Executive Director Darin Bushman

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	0	$0	$0		0
514	Planners	8,200	($2,200)	($3,800)		2,200
520	FICA Match	627	($168)	$191		650
521	State Retirement	1,500	($700)	($590)		210
522	Health Insurance	1,390	($140)	($800)		450
523	Worker's Compensation	100	($60)	$920		960
524	Unemployment Insurance	6	$24	($20)		10
525	401-K	0	$0	$4		4
530	Travel	1,000	($1,000)	$0		0
531	Training	0	$0	$0		0
540	Office Supplies	2,000	$0	$1,800		3,800
544	Postage	1,000	$0	($982)		18
545	Printing	1,000	$0	($990)		10
546	Rent	894	$0	($394)		500
547	Telephone	686	$0	($186)		500
580	Indirect Costs	1,597	($438)	($559)		600
990	Carryover	0	$0	$10,088		10,088
650	Equipment	0	$0	$0		0
	Department Total	20,000	($4,682)	4,682	0	20,000
406	**Project Income**	20,000	($4,682)	4,682	0	20,000
	Total Revenue	20,000	($4,682)	4,682	0	20,000

Program Code
18

MOBILITY MANAGEMENT
Fiscal Year 2026

Mobility Manager Scott Buys

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Planning Manager	7,140	-	(2,340)		4,800
514	Planner	51,000	-	2,600		53,600
516	Secretary	0	-	-		-
517	Program Specialist	0	-	-		-
520	FICA Match	4,447	-	(197)		4,250
521	State Retirement	9,270	-	(170)		9,100
522	Health Insurance	15,982	-	727		16,709
523	Worker's Compensation	550	-	(90)		460
524	Unemployment Insurance	230	-	(130)		100
525	401-K	0	-	-		-
530	Travel	3,000	-	-		3,000
540	Office Supplies	1,500	-	-		1,500
544	Postage	400	-	(300)		100
545	Printing	400	-	(150)		250
546	Rent	700	-	-		700
547	Telephone	1,500	-	-		1,500
580	Indirect Costs	11,972	-	50		12,022
650	**Equipment**	1,909	-	-	-	1,909
	Department Total	110,000	0	0	0	110,000
			-			-
402	State Contracts	88,000	-	-		88,000
403	**Local Participation**	22,000	-	-	-	22,000
	Total Revenue	110,000	0	0	0	110,000

Program Code
19

Deputy Director Carrie Schonlaw

SENIOR CORP FUNDRAISING
Fiscal Year 2026

No Revisions

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL 14,750	ADMIN REVISIONS	Final BUDGET
512	Director	-	-			-
514	Coordinator	6,000	-			6,000
520	FICA Match	459	-			459
521	State Retirement	1,108	(0)			1,108
522	Health Insurance	3,000	-			3,000
523	Worker's Compensation	133	0			133
524	Unemployment Insurance	78	-			78
999	Allocations to Senior Corp	50,000	-			50,000
		60,778	0	-	-	60,778
403	Local Participation	10,000	-	-		10,000
404	Donations	50,778	-			50,778
	Total Revenue	60,778	-	-	-	60,778

Program Code
20

FOSTER GRANDPARENT PROGRAM
Fiscal Year 2026

Deputy Director Carrie Schonlaw

	July 01, 2025 to June 30, 2026	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	2,621	-	(1,621)		1,000
514	Coordinators	28,580	-	(5,580)		23,000
516	Accounting Tech	-	-	-		-
520	FICA Match	2,387	-	(387)		2,000
521	State Retirement	4,826	-	(1,526)		3,300
522	Health Insurance	749	-	(649)		100
523	Worker's Compensation	251	-	(51)		200
524	Unemployment Insurance	178	-	(103)		75
525	401-K	-	-	-		-
530	Travel	2,828	-	(1,328)		1,500
533	Recognition	3,200	-	-		3,200
535	Volunteer Travel	8,325	-	(4,325)		4,000
536	Physicals	400	-	-		400
540	Office Supplies	1,200	(300)	(400)		500
541	Background Checks/Fingerprinting	850	-	(250)		600
542	Meals	5,600	(312)	(1,688)		3,600
543	Stipends	45,936	-	-		45,936
544	Postage	400	-	-		400
545	Printing	510	-	-		510
546	Rent	540	-	25		565
547	Telephone	800	300	(100)		1,000
549	Contractor Costs	740	-	-		740
555	Insurance	225	-	125		350
580	Indirect Costs	5,037	312	(1,339)		4,010
650	Equipment	-	-	-		-
	Department Total	116,183	-	(19,197)	-	96,986
402	State Contracts	2,965	-	1,035		4,000
403	County Funds	-	-	6,000		6,000
404	Donations	2,500	-	(2,500)		-
406	Other Contracts	6,796	-	(6,796)		-
408	Federal Contracts	103,422	-	(16,436)		86,986
444	**InKind**	500	-	(500)	-	-
	Total Revenue	116,183	-	(19,197)	-	96,986

Program Code 22

Senior Support IHC Malnutrition Grant
Fiscal Year 2026

Deputy Director Carrie Schonlaw

Not implemented before Mid Year

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
514	Director	0	16,500	(16,500)		-
517	Program Staff	0	-	6,549		6,549
520	Fica Match	0	8,500	(8,050)		450
521	State Retirement	0	-	0		-
522	Health Insurance	0	-	0		-
523	Worker's Compensation	0	-	48		48
524	Unemployment Insurance	0	-	12		12
525	401-K	0	-	0		-
530	Travel	0	-	750		750
540	Office Supplies	0	-	150		150
542	Conferences/Workshops/Training/Symposium	0	-	0		-
544	Postage	0	-	50		50
545	Printing	0	-	200		200
546	Rent	0	-	200		200
547	Telephone	0	-	350		350
553	Client Services	0	-	0		-
556	Energy Conservation Materials	0	-	0		-
580	Indirect Costs	0	-	0		-
650	Equipment	0	-	0		-
	Department Total	0	25000	(16,241)		8759
						-
402	State Contracts (2)	0	25,000	(16,241)		8,759
	Total Revenue	0	25,000	(16,241)	-	8,759

Program Code
24

H.S. TRANSPORTATION PLANNING
Fiscal Year 2026

Mobility Manager Scott Buys

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Planning Manager	7,606	-	12		7,618
514	Program Specialist	11,322	-	778		12,100
516	Secretary	0	-	-		-
520	FICA Match	1,448	-	-		1,448
521	State Retirement	3,265	-	-		3,265
522	Health Insurance	5,468	-	-		5,468
523	Worker's Compensation	125	-	35		160
524	Unemployment Insurance	35	-	5		40
525	401-K	0	-	-		-
530	Travel	175	-	3,325		3,500
540	Office Supplies	50	-	25		75
544	Postage	15	-	-		15
545	Printing	90	-	(1)		89
546	Rent	575	-	81		656
547	Telephone	175	-	325		500
580	Indirect Costs	3,951	-	115		4,066
650	Equipment	700	-	300		1,000
	Department Total	35,000	0	5,000	0	40,000
402	State Contracts (2)	25,000		5,000		30,000
403	Local Participation	10,000	-	-		10,000
	Total Revenue	35,000	0	5,000	0	40,000

Program Code
25

Dixie MPO

MPO Director Myron Lee

Fiscal Year 2026

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
511	Executive Director	3,000	-	882		3,882
512	Director	104,750	-	13,250		118,000
513	GIS Tech	64,000	(64,000)	-		-
514	Planners	126,400	64,000	(14,132)		176,268
520	FICA Match	22,808	-	(0)		22,808
521	State Retirement	49,226	-	-		49,226
522	Health Insurance	90,185	-	-		90,185
523	Worker's Compensation	2,363	-	-		2,363
524	Unemployment Insurance	1,000	-	-		1,000
525	401-K	-	-	-		-
530	Travel	20,000	-	-		20,000
540	Office Supplies	2,500	-	-		2,500
542	Consultant Services	140,000	11,265	7,650		158,915
543	Agency Services	12,500	-	-		12,500
544	Postage	400	-	(300)		100
545	Printing	2,000	-	(800)		1,200
546	Rent	5,500	-	-		5,500
547	Telephone	2,000	-	2,000		4,000
557	Software Licensing	7,000	-	-		7,000
580	Indirect Costs	62,650	-	(7,650)		55,000
650	**Equipment**	3,000		(900)		2,100
	Department Total	721,282	11,265	(0)	-	732,547
402	State Contracts	670,000	12,547	-		682,547
403	Local Participation	50,000	-	-		50,000
412	**Reserve**	1,282	(1,282)	-		-
	Total Revenue	721,282	11,265	-	-	732,547

Progam
Code 26

SOCIAL SERVICES BLOCK GRANT
Fiscal Year 2026
July 01, 2025 to June 30, 2026

CSS Director Andrea Escobar

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	339	-	(339)		-
514	Coordinator	4,691	-	(591)		4,100
516	Contractor	-	-	-		-
520	FICA Match	330	-	(25)		305
521	State Retirement	671	-	(54)		617
522	Health Insurance	1,109	-	(609)		500
523	Worker's Compensation	11	-	24		35
524	Unemployment Insurance	17	-	(7)		10
525	401-K	34	-	(34)		-
530	Travel	4	-	96		100
540	Office Supplies	-	-	-		-
541	Financial Assistance	3,175	-	325		3,500
542	Contractual Services	65,142	-	(7,442)		57,700
544	Postage	82	-	18		100
545	Printing	20	-	-		20
546	Rent	97	-	3		100
547	Telephone	134	-	6		140
551	Dues and Subscriptions	223	-	(223)		-
561	Client Services	-		12,083		12,083
568	Senior Corp	-	-	-		-
580	Indirect Costs	921	-	(151)		770
650	Equipment	-	-	-		-
	Department Total	-	-	3,080		80,080
		-				
408	Federal Contract	77,000	-	3,080		80,080
404	Other Match	-	-	-		-
	Total Revenue	77,000	-	3,080	-	80,080

Program Code
27

SENIOR COMPANION PROGRAM
Fiscal Year 2026

Deputy Director: Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	-	-	-		-
514	Coordinator	19,250	9,330	(3,180)		25,400
516	Executive Secretary/Accounting Tech	-	-	-		-
520	FICA Match	1,473	714	(187)		2,000
521	State Retirement	3,117	1,224	(741)		3,600
522	Health Insurance	8,396	(8,346)	10		60
523	Worker's Compensation	155	75	(30)		200
524	Unemployment Insurance	119	52	(96)		75
525	401-K	39	(39)	-		-
530	Travel	4,234	(2,086)	(148)		2,000
533	Recognition	2,980	220	-		3,200
535	Volunteer Travel	24,750	250	5,000		30,000
536	Physicals	400	-	(400)		-
540	Office Supplies	1,200	-	(600)		600
541	Background Checks/Fingerprinting	970	(120)	(250)		600
542	Meals	6,000	-	(600)		5,400
543	Stipends	50,112	-	-		50,112
544	Postage	400	-	-		400
545	Printing	510	-	-		510
546	Rent	600	(60)	-		540
547	Telephone	800	400	(250)		950
549	Contractual Services	800	(60)	(140)		600
555	Insurance	225	-	125		350
580	Indirect Costs	4,699	-	(399)	-	4,300
650	**Equipment**	-	-	-	-	-
	Department Total	131,229	1,660	(1,886)	-	130,897
402	State Contracts	8,900	7,822	-		16,722
403	County Funds	3,107	(1,802)	-		1,305
406	Donations	6,000	(2,000)	(886)		3,114
408	Federal Contracts	112,362	(2,500)	-		109,862
444	In Kind	860	140	(1,000)		-
	Total Revenue	131,229	1,660	(1,886)	-	130,897

Program Code
28

CSBG GRANT
Fiscal Year 2026

CSS Director Andrea Escobar

	July 01, 2025 to June 30, 2026	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	32,000	-	(5,000)		27,000
514	Case Managers	45,000	-	90,400		135,400
516	Data Entry	0	-	-		0
520	FICA Match	5,890	-	3,410		9,300
521	State Retirement	21,221	-	6,230		27,451
522	Health Insurance	16,800	-	20,692		37,492
523	Worker's Compensation	900	-	32		932
524	Unemployment Insurance	650	-	(359)		291
525	401-K	1,800	-	(1,800)		0
530	Travel	3,164	-	(764)		2,400
531	Training	1,000	-	(500)		500
540	Office Supplies	1,000	-	1,600		2,600
541	Rental Assistance	11,000	-	(7,693)		3,307
544	Postage	95	-	105		200
545	Printing	195	-	805		1,000
546	Rent	3,000	-	6,200		9,200
547	Telephone	3,500	-	-		3,500
549	Contractors	0	-	-		0
561	Deposit Assistance	63,907	-	(10,607)		53,300
562	Client Transportation	1,000	-	-		1,000
563	Employment Supports	1,000	-	100		1,100
550	Membership Dues and Fees	5,000	-	(1,650)		3,350
580	Indirect Costs	16,788	-	15,348		32,136
650	Equipment	0	-	1,100		1,100
	Department Total	234,910	0	117,649		352,559
402	State Contract	234,910	-	117649		352,559
	Total Revenue	234,910	0	117,649	0	352,559

Program Code
30

CAREGIVER
Fiscal Year 2026

Deputy Director Carrie Schonlaw

	July 01, 2025 to June 30, 2026	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	13,704	4,296	500		18,500
513	Accounting Technician	0	-	0		-
514	Case Managers/Program Staff	90,218	9,782	2,000		102,000
516	Administrative Assistant	0	1,000	600		1,600
520	FICA Match	7,950	1,350	(200)		9,100
521	State Retirement	17,559	2,441	(1,000)		19,000
522	Health Insurance	37,997	7,003	(1,000)		44,000
523	Worker's Compensation	837	163	0		1,000
524	Unemployment Insurance	461	(111)	0		350
525	401-K	308	(308)	0		-
530	Travel	5,500	-	0		5,500
540	Office Supplies	4,500	2,152	0		6,652
543	Program Supplies		-	0		-
544	Postage	400	100	0		500
545	Printing	1,800	400	0		2,200
546	Rent	2,600	(100)	(500)		2,000
547	Telephone	2,400	(400)	(400)		1,600
551	Provider/Vendor Costs	40,329	(10,329)	0		30,000
580	Indirect Costs	22,837	3,461	0		26,298
650	**Equipment**	1,000	-	0	-	1,000
	Department Total	250,400	20,900	0	0	271,300
402	State Contract	240,200	20,900	0		261,100
402	State Contract	8,700	-	700	0	9,400
404	Project Income	1,500	-	(700)	-	800
	Total Revenue	250,400	20,900	0	0	271,300

Program code
31

Emergency Food Assistance
Fiscal Year 2026

CSS Director Andrea Escobar

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	450	0	(114)		336
514	Case Managers	0	0	796		796
520	Fica Match	14	0	72		86
521	State Retirement	53	0	281		334
522	Health Insurance	199	0	183		382
523	Worker's Compensation	7	0	11		18
524	Unemployment Ins	2	0	3		5
530	Travel	100	0	(22)		78
542	Office Supplies	12	0	(12)		0
544	Postage	10	0	(5)		5
544	Printing	28	0	(28)		0
546	Rent	0	0	0		0
547	Telephone	35	0	(35)	0	0
549	Sub Contracts	30,000	0	(9,000)		21,000
580	Indirect Costs	102	0	308		410
547	Telephone	0	0	0		0
650	Equipment	0	0	0		0
	Department Total	31,012	0	(7,562)	0	23,450
			0			
402	State Contracts	31,012	0	(7,562)		23,450
	Total Revenue	31,012	0	(7,562)	0	23,450

Program Code
32

IRON COUNTY RPO
Fiscal Year 2026

MPO Deputy Director — Nathan Wiberg

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	2,258		-		2,258
514	Planner	27,303		-		27,303
516	Secretary	-		-		-
520	FICA Match	2,261		-		2,261
521	State Retirement	5,936		-		5,936
522	Health Insurance	10,577		-		10,577
523	Worker's Compensation	325		-		325
524	Unemployment Insurance	89		-		89
525	401-K	-		-		-
530	Travel	1,515		-		1,515
540	Office Supplies	1,500		(100)		1,400
542	Consultant Services	-		-		-
544	Postage	-		-		-
545	Printing	400		(98)		302
546	Rent	762		(14)		748
547	Telephone	488		212		700
580	Indirect Costs	6,586		-		6,586
650	Equipment	-		-		-
	Department Total	60,000		-		60,000
402	State Contracts	10,000		-		10,000
403	Local Participation	50,000		-		50,000
	Total Revenue	60,000		-		60,000

Program Code
34

OMBUDSMAN
Fiscal Year 2026

Deputy Director Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	-	-	-		-
514	Case Manager	48,133	(1,133)	2,750		49,750
513	Accounting Tech	-	-	-		-
515	Administrative Assistant	-	1,000	100		1,100
520	FICA Match	3,682	-	(882)		2,800
521	State Retirement	5,557	(557)	(800)		4,200
522	Health Insurance	-	1,235	165		1,400
523	Worker's Compensation	388	-	37		425
524	Unemployment Insurance	289	(114)	(25)		150
525	401-K	48	(48)	-		-
530	Travel	5,104	(1,104)	(800)		3,200
540	Office Supplies	800	(231)	(369)		200
544	Postage	50	-	(25)		25
545	Printing	350	(100)	(107)		143
546	Rent	750	-	-		750
547	Telephone	1,800	1,000	(300)		2,500
551	Provider Vendor Costs	-	-	-		-
580	Indirect Costs	7,849	52	256		8,157
650	**Equipment**	-	-	-		-
	Department Total	74,800	-	-	-	74,800
						-
402	State Contracts	74,800		-		74,800
404	**Project Income**	-		-		-
	Total Revenue	74,800	-	-	-	74,800

Program
Code 35

ALTERNATIVES
Fiscal Year 2026

Deputy Director Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	10,278	3,722	4,000		18,000
513	Accounting Technician	-	-	-		-
514	Case Managers	86,898	21,602	1,500		110,000
515	Administrative Assistant	-	1,200	800		2,000
520	FICA Match	7,434	1,816	-		9,250
521	State Retirement	16,796	4,104	-		20,900
522	Health Insurance	37,246	8,904	(6,150)		40,000
523	Worker's Compensation	783	192	-		975
524	Unemployment Insurance	445	110	-		555
525	401-K	54	(54)	-		-
530	Travel	5,000	1,000	500		6,500
540	Office Supplies	5,000	-	-		5,000
541	Background Checks	-	256	344		600
544	Postage	400	25	-		425
545	Printing	700	150	-		850
546	Rent	2,600	(100)	-		2,500
547	Telephone	1,500	300	-		1,800
549	Contractor Costs	276,659	92,653	(62,494)		306,818
580	Indirect Costs	21,607	5,620	-		27,227
650	Equipment	1,000	-	500		1,500
	Department Total	474,400	141,500	(61,000)	-	554,900
402	State Contracts	473,400	141,500	(60,000)		554,900
404	Project Income	1,000	-	(1,000)		-
	Total Revenue	474,400	141,500	(61,000)	-	554,900

Program Code
37

Services VA
Fiscal Year 2026

Deputy Director: Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	0	0	0		0
513	Accounting Technician		0	0		0
514	Case Managers	28,681	4,284	35		33,000
516	Administrative Assistant	0	0	0		0
2360	FICA Match	2,195	355	-350		2,200
521	State Retirement	5,154	-154	250		5,250
522	Health Insurance	8,441	-41	820		9,220
523	Worker's Compensation	231	29	10		270
524	Unemployment Insurance	104	-29	-15		60
525	401-K	359	-359	0		0
530	Travel	1,800	0	200		2,000
540	Office Supplies	250	950	-700		500
541	Training	0	0	0		0
544	Postage	50	0	-50		0
545	Printing	135	-35	-75		25
546	Rent	0	0	0		0
547	Telephone	600	0	-125		475
549	Contracted Services	0	0	0		0
555	Marketing	0	0	0		0
580	Indirect Costs	0	0	0		0
650	**Equipment**	0	0	0		0
	Department Total	48,000	5,000	0	0	53,000
402	State Contracts	18,000		0		18,000
404	Project Income	0		0		0
410	Other Contracts: USU	30,000	5,000	0		35,000
	Total Revenue	48,000	5,000	0	0	53,000

Program Code
38

CSBG GRANT (2)
Fiscal Year 2026

CSS Director Andrea Escobar

	July 01, 2025 to June 30, 2026	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	25,000	-	-24,600		400
514	Coordinators	45,000	-	-38,000		7,000
520	FICA Match	5,700	-	-2,700		3,000
521	State Retirement	11,000	-	-5,700		5,300
522	Health Insurance	18,000	-	-4,400		13,600
523	Worker's Compensation	255	-	45		300
524	Unemployment Insurance	180	-	-105		75
525	401-K	50	-	-50		0
530	Travel	3,000	-	-500		2,500
540	Office Supplies	500	-	0		500
531	Training	1,500	-	-1,500		0
541	Rental Assistance	300	-	-300		0
543	Utility Deposits	55,000	-	-35,000		20,000
544	Postage	115	-	85		200
545	Printing	525	-	75		600
546	Rent	6,000	-	-2,000		4,000
547	Telephone	1,932	-	2,168		4,100
561	Client Services	150	-	-150		0
562	Transportation Assistance	1,000	-	0		1,000
563	Employment Supports	1,000	-	-1,000		0
568	**Membership Dues and Fees**	10,000	-	-4,000	0	6,000
580	Indirect Costs	14,075	-	-9,775		4,300
650	Equipment	2,500	-	0		2,500
	Department Total	202,782	-	-127,407	0	75,375
			-			
402	State contract - CSBG FY 24	202,782		-127,407		75,375
	Total Revenue	202,782	-	-127,407	0	75,375

Program Code
40

Emergency Solutions Grant
Fiscal Year 2026

CSS Director Andrea Escobar

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	-	-	-		-
514	Planner	8,684	-	(184)		8,500
520	FICA Match	806	-	(277)		529
521	State Retirement	1,725	-	(857)		868
522	Health Insurance	2,243	-	(1,257)		986
523	Worker's Compensation	171	-	(115)		56
524	Unemployment Insurance	230	-	-		230
525	401-K	-	-	-		-
530	Travel	1,000	-	(463)		537
531	Training	-	-	366		366
540	Office Supplies	-	-	50		50
544	Postage	-	-	345		345
545	Printing	403	-	(327)		76
547	Telephone	403	-	235	-	638
549	Professional Fees	-	-	135		135
550	Dues and Subscriptions	100	-	(100)		-
560	Rental Subsidy	39,293	-	(3,811)		35,482
561	Deposit Assistance	7,050	-	(3,131)	-	3,919
562	Utility Deposits	-	-	-		-
563	Utility Assistance	-	-	-		-
580	Indirect Costs	1,872	-	(589)		1,283
650	Equipment	-	-	-		-
	Department Total	63,980	-	(9,980)	-	54,000
402	State Contract	58,980		(9,980)		49,000
404	Project Income	5,000		-		5,000
	Total Revenue	63,980	-	(9,980)	-	54,000

Program
Code 41

IRON COUNTY EFSP

CSS Director Andrea Escobar

Fiscal Year 2026

CLOSED

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
514	Planner	2,000	0	($1,985)		15
520	FICA Match	86	0	($85)		1
521	State Retirement	187	0	($185)		2
522	Health Insurance	703	0	($700)		3
523	Worker's Compensation	12	0	($12)		0
524	Unemployment Insurance	43	0	($43)		0
525	401-K	0	0	$0		0
530	Travel	0	0	$0		0
542	Mass Feeding	10,000	0	($10,000)		0
543	Mass Shelter	10,000	0	($10,000)		0
544	Postage	2	0	($2)		0
545	Printing	12	0	($12)		0
547	Telephone	54	0	($54)		0
580	Indirect Costs	409	0	($406)		3
650	Equipment	23,508	0	($23,483)	0	25
	Department Total					
		23,508		($23,483)		25
408	State Contract	23,508	0	($23,483)	0	25
	Total Revenue					

Program
Code 42

FIVE COUNTY EFSP
Fiscal Year 2026

CSS Director Andrea Escobar

CLOSED

July 01, 2025 to June 30, 2026

	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
514 Planner	1500	0	(1,489)		11
520 FICA Match	50	0	(49)		1
521 State Retirement	109	0	(107)		2
522 Health Insurance	408	0	(406)		2
523 Worker's Compensation	5	0	(5)		0
524 Unemployment Insurance	5	0	(5)		0
525 401-K	-	0	0		0
530 Travel	-	0	0		0
542 Mass Feeding	20,000	0	(20,000)		0
543 Mass Shelter	20,000	0	(20,000)		0
545 Printing	3	0	(3)		0
547 Telephone	15	0	(15)		0
580 Indirect Costs	50	0	(48)		2
650 Equipment	280	0	(280)		0
999 Unallocated Expense	-	0	0		0
Department Total	42,425	-	(42,406)	-	19
408 State Contract	42,425	-	(42,406)		19
Total Revenue	42,425	-	(42,406)	-	19

Program
Code 46

TANF HOUSING
Fiscal Year 2026

CSS Director Andrea Escobar

July 01, 2025 to June 30, 2026

	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512 Director	10,000	0	3,860		13,860
514 Planner	48,682	0	(13,482)		35,200
520 FICA Match	4,500	0	(972)		3,528
521 State Retirement	14,060	0	(7,430)		6,630
522 Health Insurance	19,002	0	2,658		21,660
523 Worker's Compensation	5,300	0	(4,910)		390
524 Unemployment Insurance	3,000	0	(2,895)		105
525 401-K	1,000	0	(1,000)		0
530 Travel	3,600	0	(2,265)		1,335
531 Training	2,000	0	(2,000)		0
540 Office Supplies	500	0	150		650
541 Rental Assistance	126,659	0	51,250		177,909
544 Postage	100	0	(50)		50
545 Printing	350	0	(290)		60
546 Rent	1,200	0	5,300		6,500
547 Telephone	550	0	1,150	0	1,700
549 Deposit Assistance	41,000	0	(25,318)		15,682
550 Membership and Dues	0	0	1,200		1,200
580 Indirect Costs	15,667	0	(4,706)		10,961
650 Equipment	250	0	(250)		0
Department Total	297,420	0	0	0	297,420
408 State Contract	297,420		0		297,420
Total Revenue	297,420	0	0	0	297,420

Program Code 47

COURT ORDERED COMMUNITY SERVICE

Fiscal Year 2026

July 01, 2025 to June 30, 2026

CSS Director Andrea Escobar

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Program Director	-	-	-		-
514	Planner	10,884	7,116	-		18,000
520	FICA Match	793	594	(123)		1,264
521	State Retirement	1,700	900	(243)		2,357
522	Health Insurance	4,994	(3,802)	(657)		535
523	Worker's Compensation	120	26	(13)		133
524	Unemployment Insurance	22	30	(3)		49
525	401-K	100	(100)	-		-
530	Travel	50	(50)	-		-
540	Office Supplies	75	902	(858)		119
541	Merchant Lease Charges	1,700	(484)	240		1,456
544	Postage	50	(45)	(1)		4
545	Printing	500	111	(145)		466
546	Rent	-	-	-		-
547	Telephone	200	987	(204)		983
580	Indirect Costs	2,367	898	(247)		3,018
650	Equipment	-	-	-		
	Department Total	23,555	7,083	(2,254)	-	28,384
404	Project Income-Washington County	10,000	(1,873)	99		8,226
404	Project Income-Iron County	3,555	(3,555)	-		-
403	County Participation	10,000	12,511	(2,353)		20,158
	Total Revenue	23,555	7,083	(2,254)	-	28,384

Program Code
48

TEFAP

CSS Director Andrea Escobar

Fiscal Year 2026

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Program Director	-	-	-		-
514	Planner	-	-	300		300
520	FICA Match	-	-	21		21
521	State Retirement	-	-	48		48
522	Health Insurance	-	-	64		64
523	Worker's Compensation	-	-	2		2
524	Unemployment Insurance	-	-	1		1
525	401-K	-	-	-		-
541	Pantry Subawards	-	-	50,850		50,850
580	Indirect Costs	-	-	59		59
	Department Total	-	-	51,345	-	51,345
404	State Contract	-	-	51,345		51,345
	Total Revenue	-	-	51,345	-	51,345

Program Code
52

CONTINUUM OF CARE Joint
Fiscal Year 2022

CSS Director Andrea Escobar

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director of Community Action	0	0	0.00		0
514	Case Manager	10,000	0	(4,900.00)		5,100
520	FICA Match	765	0	(314.00)		451
521	State Retirement	1,161	0	(442.00)		719
522	Health Insurance	181	0	1,019.00		1,200
523	Worker's Compensation	82	0	(33.72)		48
524	Unemployment Insurance	23	0	(12.00)		11
525	401-K	0	0	0.00		0
530	Travel	100	0	(80.00)		20
534	Leasing	0	0	0.00		0
535	Volunteer Travel	0	0	0.00		0
540	Office Supplies	0	0	25.00		25
541	Rental Assistance	22,000	0	24,446.00		46,446
542	Supportive Services/Subgrantees	10,000	0	(1,150.00)		8,850
544	Postage	10	0	15.00		25
545	Printing	60	0	(35.00)		25
547	Telephone	65	0	85.00	0	150
549	Subcontracts	12,000		(12,000.00)		0
561	Client Deposit Assistance	0		0.00		0
569	CSBG Match	0	0	0.00	0	0
580	Indirect Costs	1,600		(1,600.00)		0
650	Equipment	0		0.00		0
	Department Total	58,047	0	5,023.28	0	63,070
						0
408	Federal Contract	58,047		5,023.00		63,070
	Total Revenue	58,047	0	5,023.00	0	63,070

Program Code
55

SENIOR MEDICAL PATROL

Deputy Director — Carrie Schonlaw

Fiscal Year 2026

July 01, 2025 to June 30, 2026

No Revisions

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	0	0	0		0
513	Accounting Tech	0	0	0		0
514	Case Managers	15,448	0	0		15,448
516	Staff Support	0	0	0		0
520	FICA Match	1,182	0	0		1,182
521	State Retirement	2,473	0	0		2,473
522	Health Insurance	2,040	0	0		2,040
523	Worker's Compensation	125	0	0		125
524	Unemployment Insurance	85	0	0		85
525	401-K	28	0	0		28
530	Travel	1,000	0	0		1,000
540	Office Supplies	250	0	0		250
541	Training	0	0	0		0
544	Postage	20	0	0		20
545	Printing	200	0	0		200
546	Rent	750	0	0		750
547	Telephone	1,000	0	0		1,000
549	Contract Supplies	400	0	0		400
555	Miscellaneous dues, software, in, conf etc	0	0	0		0
580	Indirect Costs	2,889	0	0		2,889
650	Equipment	260	0	0		260
	Department Total	28,150	0	0	0	28,150
402	State Contracts	28,150				28,150
405	Other Contracts	0				
	Total Revenue	28,150	0	0	0	28,150

Program Code
56

SHIIP
Fiscal Year 2026

Deputy Director Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	0	0	-		0
513	Accounting Tech	0	0	-		0
514	Case Managers	24,100	400	1,000.00		25,500
516	Staff Support	0	0	-		0
520	FICA Match	1,840	10	80.00		1,930
521	State Retirement	3,850	100	(500.00)		3,450
522	Health Insurance	3,060	40	900.00		4,000
523	Worker's Compensation	195	5	10.00		210
524	Unemployment Insurance	135	15	(50.00)		100
525	401-K	45	(45)	-		0
530	Travel	1,500	1,000	-		2,500
540	Office Supplies	536	(236)	(200.00)		100
541	Training	0	0	-		0
544	Postage	200	(75)	(25.00)		100
545	Printing	400	(100)	(100.00)		200
546	Rent	800	(150)	-		650
547	Telephone	1,200	(600)	(100.00)		500
549	Contract Expenses	600	(400)	(200.00)	0	0
580	Indirect Costs	4,489	71	-		4,560
650	Equipment	850	(35)	(815.00)		0
	Department Total	43,800	0	-	0	43,800
402	State Contracts	43,800		-		43,800
	Total Revenue	43,800	0	-	0	43,800

Program Code 57

BENEFITS ENROLLMENT CENTER
Fiscal Year 2026

Deputy Director: Carrie Schonlaw

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	0	0	0		0
513	Accounting Tech	0	0	0		0
514	Case Managers	41,000	(3,500)	(4,740)		32,760
516	Staff Support	0	0	2,500		2,500
520	FICA Match	3,175	(375)	1,900		4,700
521	State Retirement	6,975	(1,675)	(1,800)		3,500
522	Health Insurance	5,975	(1,475)	(4,275)		225
523	Worker's Compensation	344	(44)	(200)		100
524	Unemployment Insurance	200	(75)	(125)		0
525	401-K	300	(300)	0		0
530	Travel	3,000	(1,500)	1,700		3,200
540	Office Supplies	800	(373)	(127)		300
531	Training	0	0	100		100
544	Postage	600	(400)	1,077		1,277
545	Printing	700	0	0		700
546	Rent	1,100	(300)	500		1,300
547	Telephone	1,200	400	(1,600)		0
549	Contract	1,000	(500)	(500)	0	0
580	Indirect Costs	7,831	(1,005)	(910)		5,916
650	Equipment	800	(800)	0		0
	Department Total	75,000	(11,922)	(6,500)	0	56,578
402	State Contracts					
405	Other Contracts	75,000	(11,922)	(6,500)		56,578
	Total Revenue	75,000	(11,922)	(6,500)	0	56,578

Program Code
58

WEATHERIZATION WAP BILL INFRASTRUCTURE
Fiscal Year 2026

Weatherization
Director Scott Bolander

July 01, 2025 to June 30, 2026		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	30,864	0	0		30,864
516	Secretary	39,630	(8,000)	0		31,630
517	Weatherization Crew	87,633	8,000	0		95,633
520	FICA Match	12,097	(1,797)	0		10,300
521	State Retirement	18,700	1,000	0		19,700
522	Health Insurance	33,500	1,000	0		34,500
523	Worker's Compensation	451	0	0		451
524	Unemployment Insurance	364	0	0		364
525	401-K	644	0	0		644
530	Travel	9,500	1,000	0		10,500
540	Office Supplies	4,293	(869)	(1,424)		2,000
544	Postage	560	0	0		560
545	Printing	378	1,000	(378)		1,000
546	Rent	12,264	1,000	2,736		16,000
547	Telephone	7,454	0	2,546		10,000
549	Contractor Costs	0	0	0		0
550	DOE Contractor Labor	0	0	0		0
551	LIHEAP Contractor Labor	0	0	0		0
553	Materials	40,000	0	6,077		46,077
554	Health and Safety	924	(500)	(24)		400
557	Materials - State	0	0	0		0
558	Materials - LIHEAP	0	0	0		0
559	Questar	0	0	0		0
561	Vehicles	2,020	0	(20)		2,000
562	Supplies	2,520	0	280		2,800
563	LIHEAP Energy Crisis	0	0	0		0
580	Indirect Costs	30,247	166	(9,413)		21,000
650	Equipment	1,036	0	(36)		1,000
651	Tools	1,344	0	(344)		1,000
531	Training	3,640	(2,000)	0		1,640
	Department Total	340,063	0	0	0	340,063
402	State Contracts	340,063		0		340,063
	Total Revenue	340,063	0	0	0	340,063

Program Code
59

ESG HOMELESS PREVENTION
Fiscal Year 2026

CSS Director Andrea Escobar

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	10,000	-	-		10,000
514	Planner	-	-	9,500		9,500
520	FICA Match	765	-	(165)		600
521	State Retirement	1,520	-	(380)		1,140
522	Health Insurance	2,184	-	2,066		4,250
523	Worker's Compensation	150	-	(87)		63
524	Unemployment Insurance	200	-	(175)		25
525	401-K	-	-	-		-
530	Travel	1,120	-	(687)		433
531	Training	1,050	-	(950)		100
540	Office Supplies	44	-	56		100
541	Rental Assistance	7,000	-	3,200		10,200
544	Postage	575	-	-		575
545	Printing	575	-	-		575
547	Telephone	575	-	-		575
549	Contract Services	-	-	-		-
560	Rental Subsidy	-	-	-		-
561	Deposit Assitance	3,000	-	-		3,000
568	Professional Fees	500	-	-		500
563	Utility Assistance	-	-	-		-
580	Indirect Costs	2,032	-	1,332		3,364
650	Equipment	-	-	-		-
	Department Total	31,290	-	13,710	-	45,000
402	State Contract	31,290	-	13,710	-	45,000
	Total Revenue	31,290	-	13,710		45,000

Program Code
60

UTAH CAP DIAPER GRANT
Fiscal Year 2026

CSS Director Andrea Escobar

	July 01, 2025 to June 30, 2026	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	-	-			-
514	Case Manager	20,000	(20,000)			-
520	FICA Match	1,530	(1,530)			-
521	State Retirement	350	(350)			-
522	Health Insurance	871	(871)			-
523	Worker's Compensation	50	(50)			-
524	Unemployment Insurance	70	(70)			-
525	401-K	-	-			-
530	Travel	500	(500)			-
531	Training	-	-			-
540	Office Supplies	740	(740)			-
544	Postage	3	(3)			-
545	Printing	116	(116)			-
547	Telephone	105	(105)			-
549	Contract/Vendor	-	-			-
580	Indirect Costs	2,987	(2,987)			-
650	Equipment	-	-			-
	Department Total	27,322	(27,322)	-	-	-
			-			-
408	Federal Grant	27,322	(27,322)			-
	Total Revenue	27,322	(27,322)	-	-	-

Program Code
64

LOCAL AREA ADMINISTRATOR
Fiscal Year 2026

Executive Director: Darin Bushman

Local Area Administrator moved to Community Advisor
code 77

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
511	Executive Director	15,000	(15,000)			-
512	Planning Manager	69,768	(69,768)			-
514	Planners	-	-			-
520	FICA Match	6,485	(6,485)			-
521	State Retirement	17,021	(17,021)			-
522	Health Insurance	3,111	(3,111)			-
523	Worker's Compensation	932	(932)			-
524	Unemployment Insurance	254	(254)			-
525	401-K	-	-			-
530	Travel	3,021	(3,021)			-
540	Office Supplies	1,600	(1,600)			-
544	Postage	-	-			-
545	Printing	-	-			-
546	Rent	1,600	(1,600)			-
547	Telephone	1,000	(1,000)			-
580	Indirect Costs	15,208	(15,208)			-
650	Equipment	-	-			-
	Department Total	135,000	(135,000)	-	-	-
			-			-
			-			-
402	State Contracts	135,000	(135,000)			-
404	Project Income		-			-
412	Reserve Carry over		-			-
	Total Revenue	135,000	(135,000)	-	-	-

Program
Code 69

TANF POVERTY MITIGATION
Fiscal Year 2026

CSS Director Andrea Escobar

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	25,000	-	(8,000)		17,000
514	Planner	114,012	-	13,488		127,500
520	FICA Match	10,635	-	3,180		13,815
521	State Retirement	18,781	-	6,448		25,229
522	Health Insurance	81,200	-	(24,767)		56,433
523	Worker's Compensation	1,100	-	334		1,434
524	Unemployment Insurance	1,000	-	(566)		434
525	401-K	-	-	-		-
530	Travel	1,023	-	1,077		2,100
531	Training	1,000	-	(500)		500
540	Office Supplies	250	-	500		750
541	Client Rent		-	-	-	-
544	Postage	250	-	(243)		7
545	Printing	250	-	350		600
546	Rent	3,000	-	5,500		8,500
547	Telephone	3,500	-	600		4,100
555	Insurance		-	-		-
563	Employment Supports	-	-	-		-
568	Membership Fees	500	-	1,500		2,000
580	Indirect Costs	34,735	-	(2,107)		32,628
650	Equipment	-	-	-		-
	Department Total	296,236	-	(3,206)	-	293,030
		-				
402	State Contract	296,236		(3,206)		293,030
	Total Revenue	296,236	-	(3,206)	-	293,030

Program Code
72

TANF CAPACITY BUILDING-CIRCLES
Fiscal Year 2026

CSS Director Andrea Escobar

July 01, 2025 to June 30, 2026	BUDGET	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512 Director		30,000		-		30,000
514 Planner		132,800		7		132,807
520 FICA Match		12,454		1		12,455
521 State Retirement		28,750		(11,750)		17,000
522 Health Insurance		35,000		23,000		58,000
523 Worker's Compensation		2,500		(1,300)		1,200
524 Unemployment Insurance		2,000		(1,600)		400
525 401-K		2,000		(2,000)		0
530 Travel		2,375		1,625		4,000
531 Training		7,050		(50)		7,000
540 Office Supplies		250		250		500
544 Postage		500		-		500
545 Printing		1,000		(600)		400
546 Rent		12,500		(5,774)		6,726
547 Telephone		5,000		-		5,000
549 Contract Services		0		-		0
555 Insurance		7,700		(7,700)		0
568 Membership Dues		33,167		(25,467)		6,285
580 Indirect Costs		4,794		32,773		37,567
650 Equipment		0		-		0
Department Total		319,840		1,415		319,840
402 State Contract		319,840		-		319,840
Total Revenue		319,840		-		319,840

Program Code 73

COMMUNITY DEVELOPMENT
Block Grant Administration

Fiscal Year 2026

Executive Director: Darin Bushman
CDBG Planner: Michael Johnson

No Revisions

July 01, 2025 to June 30, 2026	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512 Director	-	-			0
514 Planner	24,995	-			24,995
520 FICA Match	1,912	-	-		1,912
521 State Retirement	5,019	-	-		5,019
522 Health Insurance	3,698	-	-		3,698
523 Worker's Compensation	275	-	-		275
524 Unemployment Insurance	75	-	-		75
525 401-K	-	-	-		0
530 Travel	4,667	-	-		4,667
531 Training	-	-	-		0
540 Office Supplies	1,899	-	-		1,899
541 Client Rent	-	-	-		0
544 Postage	-	-	-		0
545 Printing	-	-	-		0
546 Rent	1,600		-		1,600
547 Telephone	1,000	-	-	-	1,000
549 Contract Services	-	-	-		0
580 Indirect Costs	4,860	-	-		4,860
650 Equipment	-	-	-	-	0
Department Total	50,000	-	-	-	50,000
402 State Contract	50000		0		50,000
Total Revenue	50000	0	0	0	50,000

Program Code
74

COMMUNITY BLOCK GRANT
PLANNING
Fiscal Year 2026

Executive Director Darin Bushman

No Revisions

July 01, 2025 to June 30, 2026	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512 Director	-	-			-
514 Planner	15,525	-			15,525
520 FICA Match	1,188	-			1,188
521 State Retirement	3,118	-			3,118
522 Health Insurance	2,060	-			2,060
523 Worker's Compensation	171	-			171
524 Unemployment Insurance	46	-			46
525 401-K	-	-			-
530 Travel	5,705	-			5,705
531 Training	-	-			-
540 Office Supplies	1,600	-			1,600
544 Postage	-	-			-
545 Printing	-	-			-
546 Rent	1,600				1,600
547 Telephone	1,000	-	-	-	1,000
549 Contract Services	-	-			-
580 Indirect Costs	2,987	-			2,987
650 Equipment	-	-	-	-	-
Department Total	35,000	-	-	-	35,000
402 State Contract	35000				35000
Total Revenue	35000	0	0	0	35000

Program Code
75

ECONOMIC DEVELOPMENT AGENCY
Fiscal Year 2026

Executive Director Darin Bushman

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
511	Director	42,000	-	6,500		48,500
514	Planner	0	-	-		-
520	FICA Match	3,213	-	437		3,650
521	State Retirement	8,434	-	(437)		7,997
522	Health Insurance	8,720	-	-		8,720
523	Worker's Compensation	560	-	(49)		511
524	Unemployment Insurance	41	-	49		90
525	401-K	0	-	-		-
530	Travel	15,710	-	(878)		14,832
531	Training	8,815	-	(8,815)		-
540	Office Supplies	1,600	-	2,315		3,915
541	Client Rent	0	-	-		-
544	Postage	0	-	-		-
545	Printing	0	-	10		10
546	Rent	1,400	-	(10)		1,390
547	Telephone	1,000	-	-		1,000
549	Contract Services	0	-	-		-
580	Indirect Costs	8,507	-	878		9,385
650	Equipment	0	-	-		-
	Department Total	100,000	0	0	0	100,000
		0	-	-		-
403	Local Participation	30,000	0	0	0	30,000
408	Federal Contracts	70,000	-	-		70,000
	Total Revenue	100,000	0	0	0	100,000

Program Code
76

COMMUNITY PLANNER
Fiscal Year 2026
July 01, 2025 to June 30, 2026

Executive Director — Darin Bushman

Local Area Administrator moved to Community Advisor code 77

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512	Director	0	0	-		-
514	Planner	72,924	(72,924)	-		-
520	FICA Match	5,579	(5,579)	-		-
521	State Retirement	14,643	(14,643)	-		-
522	Health Insurance	24,062	(24,062)	-		-
523	Worker's Compensation	802	(802)	-		-
524	Unemployment Insurance	219	(219)	-		-
525	401-K	0	0	-		-
530	Travel	10,154	(10,154)	-		-
531	Training	0	0	-		-
540	Office Supplies	3,250	(3,250)	-		-
541	Client Rent	0	0	-		-
544	Postage	0	0	-		-
545	Printing	544	(544)	-		-
546	Rent	850	(850)	-		-
547	Telephone	1,000	(1,000)	-		-
549	Contract Services	0	0	-		-
580	Indirect Costs	15,973	(15,973)	-		-
650	Equipment	0	0	-		-
	Department Total	150,000	(150,000)	-		-
				-		-
402	State Contract	150,000	(150,000)	0	0	0
	Total Revenue	150,000	(150,000)	0	0	0

Program Code
77

COMMUNITY ADVISOR
Fiscal Year 2026

Executive Director Darin Bushman

July 01, 2025 to June 30, 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
511	Executive Director	0	15,000	5,000		20,000
514	Planners	0	219,047	(34,047)		185,000
520	FICA Match	0	17,905	(2,905)		15,000
521	State Retirement	0	46,996	(16,996)		30,000
522	Health Insurance	0	46,027	(11,027)		35,000
523	Worker's Compensation	0	2,574	(574)		2,000
524	Unemployment Insurance	0	702	3,298		4,000
525	401-K	0	-	0		-
530	Travel	0	26,256	0		26,256
540	Office Supplies	0	-	3,000		3,000
544	Postage	0	5,850	(5,800)		50
545	Printing	0	544	206		750
546	Rent	0	4,050	(2,050)		2,000
547	Telephone	0	3,000	0		3,000
580	Indirect Costs	0	47,049	(7,735)		39,314
650	Equipment	0	-	0		-
990	Carryover	0	-	69,630		69,630
	Department Total	0	435,000	0	0	435,000
402	State Contracts	0	435,000	0		435,000
	Total Revenue	0	435,000	0	0	435,000

Program
Code 78

ESG RAPID REHOUSING
Fiscal Year 2026

CSS Director Andrea Escobar

No Revisions

July 01, 2025 to June 30, 2026

	APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
512 Director	0				0
514 Planner	5,492				5,492
520 FICA Match	437				437
521 State Retirement	800				800
522 Health Insurance	1,120				1,120
523 Worker's Compensation	200				200
524 Unemployment Insurance	200				200
525 401-K	0				0
530 Travel	250				250
531 Training	200				200
540 Office Supplies	1,000				1,000
541 Rental Assistance	8,000				8,000
544 Postage	30				30
545 Printing	35				35
546 Rent	0				0
547 Telephone	47				47
561 Deposit Assistance	5,000				5,000
563 Employment Support	500				500
564 Hotel Vouchers	325				325
568 Professional Fees and Contracts	250				250
580 Indirect Costs	1,114				1,114
650 Equipment	0				0
Department Total	25,000				25,000
402 State Contract	25,000				25,000
Total Revenue	25,000				25,000

Program
Code 79

MEDICAL VOUCHERS

Fiscal Year 2026

July 01, 2025 to June 30, 2026

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Mobility Manager Scott Buys

Not funded yet in FY 2026

		APPROVED BUDGET	MID-YEAR REVISIONS	FINAL REVISIONS	ADMIN REVISIONS	Final BUDGET
850	Out and About	-	40,000			40,000
	Department Total	-	40,000	-	-	40,000
			-			-
						-
402	State Contract Out and About	-	40,000			40,000
	Total Revenue	-	40,000	-	-	40,000

FIVE COUNTY ASSOCIATION OF GOVERNMENTS
CONSOLIDATED BUDGET
JULY 1, 2026 THROUGH JUNE 30, 2027

BUDGETED EXPENDITURES	FINAL BUDGET FY 2026	NET CHANGE	New Budget FY 2027
Salaries and Wages	4,036,209	(250,577)	3,785,632
Fringe Benefits	2,154,620	(306,770)	1,847,850
Travel	270,714	(96,833)	173,881
Weatherization	398,013	65,837	463,850
Aging Contracts to Counties	444,100	55,950	500,050
Meals and Meal Supplies	1,690,123	63,881	1,754,004
Building Remodel	-	-	-
Contracts Pass Through/Financial Assistance	2,342,364	(192,039)	2,150,325
Operating Expenses	2,045,432	(189,634)	1,855,798
Equipment and Tools	45,906	19,526	65,432
TOTAL	**13,427,481**	**(830,658)**	**12,596,823**

BUDGETED REVENUES			
Federal Contracts	1,395,381	30,278	1,425,659
State Contracts	10,272,249	(719,876)	9,552,373
Other Contracts	65,068	(35,618)	29,450
In Agency	-	-	-
Local Participation	403,829	(16,468)	387,361
Project Income and Donations	550,004	(693)	549,311
Indirect Revenue	740,000	(115,000)	625,000
Carry Over	950	26,719	27,669
TOTAL	**13,427,481**	**(830,658)**	**12,596,823**

Program Code 1

ADMINISTRATION
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Executive Director Darin Bushman
CFO Allison McCoy

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
511	Executive Director	103,000	(18,152)	84,848
512	Deputy Director	47,000	11,050	58,050
513	CFO	233,500	(109,990)	123,510
514	HR	-	96,060	96,060
516	Accounts Payable Receivable	44,000	10,708	54,708
520	FICA Match	32,704	(790)	31,914
521	State Retirement	62,000	(6,824)	55,176
522	Health Insurance	118,000	(22,428)	95,572
523	Worker's Compensation	1,700	(426)	1,274
524	Unemployment Insurance	600	(192)	408
525	401-K	-	-	-
530	FUEL	25,000	(5,000)	20,000
530	Travel Mileage Allocation		(72,000)	(72,000)
531	Lease Payments	-	24,000	24,000
534	Vehicle Maintenance, Repairs, Supplies	-	12,000	12,000
535	Vehicle Purchase and Disposal	-	-	-
536	Meals (Meeting)	-	5,000	5,000
532	Congressional Briefing	2,000	-	2,000
533	Recognition and Training	5,000	5,000	10,000
538	Staff Travel Day Trips and Overnight			5,000
539	Membership and Dues			8,000
540	Office Supplies	8,500	-	8,500
544	Postage	2,000	-	2,000
545	Printing	1,500	(500)	1,000
546	Rent	33,000	4,000	37,000
547	Telephone	15,000	-	15,000
548	Fiscal Management	40,000	-	40,000
549	Contractor Costs	4,000	(500)	3,500
554	Computer and system Technology	59,000	(9,000)	50,000
555	Insurance	42,500	2,500	45,000
556	Program costs	600	(600)	-
650	Equipment	2,000	6,000	8,000
	Department Total	882,604	(70,084)	825,520
403	Local Participation	142,604	57,916	200,520
407	Indirect Cost Allocation 15.00%	740,000	(115,000)	625,000
	Total Revenue	882,604	(57,084)	825,520

Program
Code 2

AGING WAIVER ADMINISTRATION
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	28,000	5,678	33,678
513	Accounting Technician	-	-	
514	Case Managers	9,000	4,425	13,425
516	Secretary	-	-	-
517	Nurses	30,000	2,000	32,000
520	FICA Match	2,500	883	3,383
521	State Retirement	5,000	914	5,914
522	Health Insurance	12,000	818	12,818
523	Worker's Compensation	300	54	354
524	Unemployment Insurance	100	(11)	89
525	401-K	-	-	-
530	Travel	6,000	900	6,900
540	Office Supplies	1,000	65	1,065
541	Background Checks	950	(500)	450
544	Postage	200	-	200
545	Printing	500	50	550
546	Rent	750	50	800
547	Telephone	2,200	(450)	1,750
549	Contracted Services	850	(50)	800
580	Indirect Costs	9,400	1,050	10,450
650	Equipment	600	900	1,500
	Department Total	109,350	16,776	126,126
402	State Contracts	108,400	17,276	125,676
405	Carryover	950	(500)	450
	Total Revenue	109,350	16,776	126,126

Program
Code 3

VETERAN'S DIRECT
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	12,500	(5,125)	7,375
513	Accounting Technician	-	-	-
514	Case Managers	83,500	(10,553)	72,947
515	Administrative Assistant	5,000	(1,471)	3,529
520	FICA Match	8,000	(1,585)	6,415
521	State Retirement	16,850	(4,674)	12,176
522	Health Insurance	28,000	(8,126)	19,874
523	Worker's Compensation	811	(141)	670
524	Unemployment Insurance	460	(292)	168
525	401-K	-	-	-
530	Travel	6,000	-	6,000
540	Office Supplies	6,000	-	6,000
541	Background Checks	1,000	-	1,000
544	Postage	250	-	250
545	Printing	800	-	800
546	Rent	1,600	(300)	1,300
547	Telephone	2,200	(1,194)	1,006
549	Providor/Vendor Costs	775,000	-	775,000
580	Indirect Costs	19,372	(898)	18,474
650	Equipment	2,000	-	2,000
	Department Total	969,343	(34,359)	934,984
420	State Contract	969,343	(34,359)	934,984
		-	-	-
	Total Revenue	969,343	(34,359)	934,984

Program
Code 4

AGING WAIVER SERVICES
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	0	-	0
513	Accounting Technician	0	-	0
514	Case Managers	85,000	2,364	87,364
520	FICA Match	6,000	684	6,684
521	State Retirement	13,000	(715)	12,285
522	Health Insurance	39,000	(10,571)	28,429
523	Worker's Compensation	700	(2)	698
524	Unemployment Insurance	200	(25)	175
525	401-K	0	-	0
530	Travel	4,500	500	5,000
540	Office Supplies	4,400	100	4,500
544	Postage	200	-	200
545	Printing	1,300	-	1,300
546	Rent	2,000	(800)	1,200
547	Telephone	1,200	-	1,200
549	Contractor Costs	6,000	-	6,000
580	Indirect Costs	19,500	846	20,346
650	Equipment	1,000	200	1,200
	Department Total	184,000	(7,419)	176,581
410	Other Contracts	6,000		6,000
402	State Contract Medicaid	178,000	(7,419)	170,581
	Total Revenue	184,000	(7,419)	176,581

Program
Code 5

Local Participation
Fiscal Year 2027

Executive Director Darin Bushman

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
	Admin Match	160,000	-	160,000
	Department Total	160,000	-	160,000
		-		
403	Local Participation	160,000	-	160,000
	Total Revenue	160,000	-	160,000

Program
Code 6

AOG St. George Building Sinking Fund
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Executive Director Darin Bushman
CFO Allison McCoy

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
805	AOG Office Building	56,000	18,000	74,000
	Department Total	56,000	18,000	74,000
404	AOG Office Building Revenue	56,000	18,000	74,000
	Total Revenue	56,000	18,000	74,000

Program
Code 7

AREA AGENCY ON AGING
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	64,000	(12,597)	51,403
513	Accounting Tech	-	4,648	4,648
514	OC/Program Staff	10,000	2,979	12,979
515	Administrative Assistant	37,500	8,374	45,874
516	Secretary	-	-	-
520	FICA Match	8,000	791	8,791
521	State Retirement	17,000	(1,033)	15,967
522	Health Insurance	34,000	(4,930)	29,070
523	Worker's Compensation	900	18	918
524	Unemployment Insurance	200	30	230
525	401-K	-	-	-
530	Travel	5,500	-	5,500
540	Office Supplies	1,806	2,219	4,025
544	Postage	200	-	200
545	Printing	900	100	1,000
546	Rent	1,400	403	1,803
547	Telephone	3,000	(1,350)	1,650
552	County Councils on Aging	444,100	56,050	500,150
549	Contractor Costs	100	-	100
555	Miscellaneous Dues, Insurance, Software License	12,000	-	12,000
580	Indirect Costs	23,184	2,298	25,482
650	Equipment	-	2,000	2,000
	Department Total	663,790	60,000	723,790
402	State Contracts AAD	661,707	(440,150)	221,557
402	State Contracts III-B	2,083	498,067	500,150
402	State Contracts Elder Justice		2,083	2,083
	Total Revenue	663,790	60,000	723,790

Program
Code 8

WEATHERIZATION
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Weatherization Director Scott Bolander

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Coordinator	48,800	1,400	50,200
516	Secretary	71,191	2,109	73,300
517	Weatherization Crew	203,000	6,000	209,000
520	FICA Match	22,700	2,700	25,400
521	State Retirement	43,156	8,400	51,556
522	Health Insurance	72,713	8,687	81,400
523	Worker's Compensation	1,161	1,439	2,600
524	Unemployment Insurance	936	(271)	665
525	401-K	-	-	-
530	Travel	16,105	-	16,105
531	Training	2,000	-	2,000
540	Office Supplies	5,000	-	5,000
544	Postage	1,000	-	1,000
545	Printing	1,500	-	1,500
546	Rent	28,000	-	28,000
547	Telephone	7,000	-	7,000
549	Contractor Costs	-	-	-
550	DOE Contractor Labor	-	-	-
551	LIHEAP Contractor Labor	-	-	-
553	Materials - DOE	50,000	16,683	66,683
554	Health and Safety	1,001	(1)	1,000
558	Materials - LIHEAP	22,000	-	22,000
559	Questar	96,536	-	96,536
561	Field Supplies	5,000	(2,000)	3,000
562	Vehicles	3,000	62,837	65,837
563	LIHEAP Energy Crisis	183,400	-	183,400
580	Indirect Costs	67,500	-	67,500
650	Equipment	3,664	1	3,665
651	Tools	1,000	-	1,000
		-		
	Department Total	957,363	107,984	1,065,347
402	State Contracts	957,363	107,984	1,065,347
	Total Revenue	957,363	107,984	1,065,347

Program
Code 9

RSVP

Deputy Director Carrie Schonlaw

Fiscal Year 2027

July 1, 2026 through June 30, 2027

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	65,000	(17,300)	47,700
513	Accounting Tech	-	-	
514	Program Staff	-	9,837	9,837
520	FICA Match	5,000	(598)	4,402
521	State Retirement	9,000	(934)	8,066
522	Health Insurance	11,000	(672)	10,328
523	Worker's Compensation	525	(65)	460
524	Unemployment Insurance	200	99	299
525	401-K	-	-	-
530	Travel	1,500	1,500	3,000
533	Recognition	8,000	(3,175)	4,825
535	Volunteer Travel	1,500	4,278	5,778
540	Office Supplies	600	-	600
541	Background Checks/Fingerprinting	100	-	100
542	Meals	960	-	960
543	Program Supplies	2,500	2,260	4,760
544	Postage	1,000	-	1,000
545	Printing	1,800	(200)	1,600
546	Rent	1,400	600	2,000
547	Telephone	3,000	(1,440)	1,560
549	Contractor Costs	8,575	(930)	7,645
555	Insurance	1,500	(10)	1,490
580	Indirect Costs	12,500	(336)	12,164
650	Equipment	-	-	-
	Department Total	135,660	(7,086)	128,574
402	State Contracts	26,600	(700)	25,900
403	Local Funds	6,000	(2,326)	3,674
404	Donations	3,500	(2,000)	1,500
406	Other Grants	2,060	(2,060)	
408	Federal Contracts	82,500	-	82,500
410	Department of Health	15,000	-	15,000
444	InKind	-	-	-
	Total Revenue	135,660	(7,086)	128,574

Program
Code 11

Circle Donations
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
530	Travel	-	-	-
533	Recognition	5,000	-	5,000
	Department Total	5,000	-	5,000
406	Donations	5,000	-	5,000
	Total Revenue	5,000	-	5,000

Program Code
11

Continuum of Care
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

	FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
Director of Community Action	1,500	(517)	983
Case Manager	3,000	34,271	37,271
FICA Match	20,000	(17,073)	2,927
State Retirement	1,650	3,690	5,340
Health Insurance	3,000	14,082	17,082
Worker's Compensation	5,500	(5,192)	308
Unemployment Insurance	1,000	(885)	115
401-K	300	(300)	0
Travel	600	150	750
Training	500	1,200	1,700
Office Supplies	50	418	468
Rental Assistance	111,770	(21,770)	90,000
Supportive Services/Subgrantees	25,000	0	25,000
Postage	100	20	120
Printing	50	50	100
Membership Dues	5,000	(2,000)	3,000
Telephone	400	100	500
Deposit Assistance	5,000	0	5,000
Indirect Costs	8,125	1,479	9,604
Equipment	500	0	500
Department Total	193,045	7,723	200,768
Project Income	25,000	(5,000)	20,000
State Contract	168,045	12,723	180,768
Total Revenue	193,045	7,723	200,768

Program Code
13

CHILD CARE RESOURCE & REFERRAL
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Child Care Director Carrie Sigler

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	71,402	1,430	72,832
514	Program Staff	422,996	(11,105)	411,891
517	Contract Trainers and Mentor Stipends	-	-	-
520	FICA Match	37,721	(640)	37,081
521	State Retirement	88,068	(23,673)	64,395
522	Health Insurance	198,300	(6,170)	192,130
523	Worker's Compensation	6,000	(2,464)	3,536
524	Unemployment Insurance	3,500	(2,532)	968
525	401-K	6,500	(6,500)	-
530	Travel	45,000	-	45,000
532	Start Up Grants	-	-	-
543	Rural Outreach Grants	4,000	(1,000)	3,000
540	Office Supplies	4,500	(675)	3,825
541	Marketing/Advertising	-	-	
542	Training Materials	6,000	(6,000)	-
543	Community Outreach	4,000	(1,000)	3,000
544	Postage	1,400	(210)	1,190
545	Printing	4,000	(1,000)	3,000
546	Rent	10,764	2,086	12,850
547	Telephone	14,724	(724)	14,000
550	Dues & Subscriptions	2,518	(18)	2,500
551	Conferences Workshops and Meetings	7,500	(2,600)	4,900
552	CDA Expense	2,080	1,920	4,000
553	Fingerprint Grant	1,500	(1,500)	-
580	Indirect Costs	96,347	(7,337)	89,010
650	Equipment	9,000	(3,950)	5,050
651	Collaboration Conference	12,000	(2,000)	10,000
	Department Total	1,059,820	(75,662)	984,158
402	State Contracts	1,059,820	(75,662)	984,158
	Total Revenue	1,059,820	(75,662)	984,158

Program
Code 14

NUTRITION
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	5,000	1,837	6,837
513	Program Staff		8,651	8,651
515	Administrative Assistant	26,000	(4,827)	21,173
520	FICA Match	3,000	(195)	2,805
521	State Retirement	4,500	(297)	4,203
522	Health Insurance	9,800	(921)	8,879
523	Worker's Compensation	250	43	293
524	Unemployment Insurance	105	(31)	74
525	401-K	-	-	-
530	Travel	3,000	(200)	2,800
540	Office Supplies	6,000	(2,000)	4,000
541	Kitchen Supplies	110,300	(300)	110,000
542	Meals	1,569,863	61,021	1,630,884
544	Postage	500	-	500
545	Printing	500	-	500
546	Rent	1,000	56	1,056
547	Telephone	600	200	800
556	Nutritionist	15,000	-	15,000
580	Indirect Costs	6,575	1,363	7,938
650	Equipment	-	7,000	7,000
680	Capital Outlay (MOW Vehicles)	350,000	(350,000)	-
	Department Total	2,111,993	(278,600)	1,833,393
402	State Contracts	1,711,993	(283,600)	1,428,393
404	Project Income	400,000	5,000	405,000
	Total Revenue	2,111,993	(278,600)	1,833,393

Program
Code 15

HEAT ASSISTANCE PROGRAM
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
514	HEAT Program Supervisor	73,500	(29,000)	44,500
513	Heat Accounting Staff	800	(800)	-
517	HEAT Program Staff	345,000	(9,000)	336,000
520	FICA Match	30,500	(1,420)	29,080
521	State Retirement	61,200	(9,282)	51,918
522	Health Insurance	147,500	(25,248)	122,252
523	Worker's Compensation	3,500	(440)	3,060
524	Unemployment Insurance	900	240	1,140
525	401-K	-	-	-
530	Travel	8,200	(2,000)	6,200
540	Office Supplies	600	1,400	2,000
542	Conferences/Workshops/Training/Symposium	10,000	(8,000)	2,000
544	Postage	200	34	234
545	Printing	1,900	100	2,000
546	Rent	99,500	(54,609)	44,891
547	Telephone	15,500	(1,500)	14,000
553	Client Services	-	-	-
556	Energy Conservation Materials	-	-	-
580	Indirect Costs	89,558	(1,365)	88,193
650	Equipment	-	-	-
	Department Total	888,358	(140,890)	747,468
402	State Contracts (2)	832,640	(85,172)	747,468
403	Local Participation	55,718	(55,718)	-
	Total Revenue	888,358	(140,890)	747,468

Program
Code 16

Southwest Microloan Program
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Executive Director Darin Bushman

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	-	0
514	Planners	2,200	66	2,266
520	FICA Match	650	20	670
521	State Retirement	210	15	225
522	Health Insurance	450	15	465
523	Worker's Compensation	960	30	990
524	Unemployment Insurance	10	-	10
525	401-K	4	-	4
530	Travel	-	-	0
531	Training	-	-	0
540	Office Supplies	3,800	-	3,800
544	Postage	18	-	18
545	Printing	10	-	10
546	Rent	500	-	500
547	Telephone	500	-	500
580	Indirect Costs	600	94	695
990	Carryover Interest	10,088	(240)	9,847
650	Equipment		-	0
	Department Total	20,000	-	20,000
406	Project Income	20,000	-	20,000
	Total Revenue	20,000	-	20,000

Program
Code 18

MOBILITY MANAGEMENT
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Transportation Planner Scott Buys

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Planning Manager	4,800	(1,200)	3,600
514	Planner	53,600	8,600	62,200
516	Secretary	-		-
517	Program Specialist	-	-	-
520	FICA Match	4,250	850	5,100
521	State Retirement	9,100	800	9,900
522	Health Insurance	16,709	(709)	16,000
523	Worker's Compensation	460	40	500
524	Unemployment Insurance	100	(10)	90
525	401-K	-	-	-
530	Travel	3,000	8,000	11,000
540	Office Supplies	1,500	500	2,000
544	Postage	100	900	1,000
545	Printing	250	750	1,000
546	Rent	700	300	1,000
547	Telephone	1,500	(500)	1,000
580	Indirect Costs	12,022	2,588	14,610
650	Equipment	1,909	4,091	6,000
	Department Total	110,000	25,000	135,000
		-		
402	State Contracts	88,000	20,000	108,000
403	Local Participation	22,000	5,000	27,000
	Total Revenue	110,000	25,000	135,000

Program
Code 19

Senior Corp Fundraising
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	-	-
514	Coordinator	6,000	(6,000)	-
520	Fica Match	459	(459)	-
521	State Retirement	1,108	(1,108)	-
522	Health Insurance	3,000	(3,000)	-
523	Worker's Compensation	133	(133)	-
524	Unemployment Insurance	78	(78)	-
530	Travel	-	-	-
533	Recognition	-	600	600
540	Office Supplies	-	30	30
650	Equipment	-	-	-
999	Allocations to Senior Corp	50,000	(40,630)	9,370
		60,778	(50,778)	10,000
403	Local Participation	10,000	(7,000)	3,000
404	Donations	50,778	(43,778)	7,000
	Total Revenue	60,778	(50,778)	10,000

Program
Code 20

FOSTER GRANDPARENT PROGRAM
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	1,000	3,100	4,100
514	Coordinators	23,000	3,221	26,221
516	Accounting Tech	-	-	-
520	FICA Match	2,000	424	2,424
521	State Retirement	3,300	1,294	4,594
522	Health Insurance	100	1,577	1,677
523	Worker's Compensation	200	53	253
524	Unemployment Insurance	75	96	171
525	401-K	-	-	-
530	Travel	1,500	391	1,891
533	Recognition	3,200	180	3,380
535	Volunteer Travel	4,000	4,325	8,325
536	Physicals	400	-	400
540	Office Supplies	500	700	1,200
541	Background Checks/Fingerprinting	600	463	1,063
542	Meals	3,600	2,560	6,160
543	Stipends	45,936	-	45,936
544	Postage	400	-	400
545	Printing	510	-	510
546	Rent	565	185	750
547	Telephone	1,000	20	1,020
549	Contractor Costs	740	300	1,040
555	Insurance	350	(15)	335
580	Indirect Costs	4,010	1,906	5,916
650	Equipment	-	-	-
	Department Total	96,986	20,780	117,766
402	State Contracts	4,000	4,325	8,325
403	County Funds	6,000	(1,981)	4,019
404	Donations	-	1,500	1,500
408	Federal Contracts	86,986	16,436	103,422
444	InKind	-	500	500
	Total Revenue	96,986	20,780	117,766

Program
Code 22

Senior Support IHC Malnutrition Grant
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	-	-
513	Accounting Tech	-	-	-
514	Case Managers	6,549	5,982	12,531
513	Administrative Assistant	-	-	-
520	FICA Match	450	560	1,010
521	State Retirement	-	-	-
522	Health Insurance	-	-	-
523	Worker's Compensation	12	93	105
524	Unemployment Insurance	-	27	27
525	401-K	-	-	-
530	Travel	750	3,750	4,500
540	Office Supplies	150	(50)	100
543	Program Supplies	-	-	
544	Postage	50	50	100
545	Printing	200	-	200
546	Rent	200	110	310
547	Telephone	350	274	624
551	Provider Vendor Costs	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
	Department Total	8,759	10,796	19,507
		-		
410	Other Contract	-	-	-
430	Senior Support	8,759	10,748	19,507
444	InKind		-	-
	Total Revenue	8,759	10,748	19,507

Program
Code 24

H.S. TRANSPORTATION PLANNING

Fiscal Year 2027

July 1, 2026 through June 30, 2027

Transportation Planner Scott Buys

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Planning Manager	7,618	(1,514)	6,104
514	Program Specialist	12,100	1,216	13,316
516	Secretary	-	-	-
520	FICA Match	1,448	38	1,486
521	State Retirement	3,265	(358)	2,907
522	Health Insurance	5,468	(794)	4,674
523	Worker's Compensation	160	(5)	155
524	Unemployment Insurance	40	(20)	20
525	401-K	-	-	-
530	Travel	3,500	11,000	14,500
540	Office Supplies	75	125	200
544	Postage	15	124	139
545	Printing	89	111	200
546	Rent	656	344	1,000
547	Telephone	500	-	500
580	Indirect Costs	4,066	233	4,299
650	Equipment	1,000	(500)	500
	Department Total	40,000	10,000	50,000
402	State Contracts (2)	30,000	10,000	40,000
403	Local Participation	10,000	0	10,000
	Total Revenue	40,000	10,000	50,000

Program Code 25

DIXIE MPO TRANSPORTATION PLANNING
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Transportation Director Myron Lee

		FY 26 Final Budget	ADJUSTMENTS		FY 27 Beginning BUDGET
511	Executive Director	3,000	500		3,500
512	Director	104,750	5,250		110,000
514	Planners	190,400	13,100		203,500
520	FICA Match	22,808	1,442		24,251
521	State Retirement	49,226	(6,026)		43,200
522	Health Insurance	90,185	(10,185)		80,000
523	Worker's Compensation	2,363	137		2,500
524	Unemployment Insurance	1,000	(500)		500
525	401-K	-	-		-
530	Travel	20,000	-		20,000
540	Office Supplies	2,500	-		2,500
542	Consultant Services	151,265	24,635		175,900
543	Agency Services	12,500	(500)		12,000
544	Postage	400	(200)		200
545	Printing	2,000	-		2,000
546	Rent	5,500	-		5,500
547	Telephone	2,000	2,000		4,000
557	Software Licensing	7,000	(2,000)		5,000
580	Indirect Costs	62,650	7,468		70,118
650	Equipment	3,000	-		3,000
	Department Total	732,547	35,122		767,669
402	State Contracts	682,547	2,453		685,000
403	Local Participation	50,000	5,000		55,000
412	Reserve	-	27,669		27,669
	Total Revenue	732,547	35,122	-	767,669

Program
Code 26

SSBG
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	-	-
514	Coordinator	4,100	(910)	3,190
516	Contractor	-	-	-
520	FICA Match	305	(61)	244
521	State Retirement	617	(140)	477
522	Health Insurance	500	117	617
523	Worker's Compensation	35	(9)	26
524	Unemployment Insurance	10	-	10
525	401-K	-	-	-
530	Travel	100	-	100
540	Office Supplies	-	-	-
541	Rental Assistance	3,500	-	3,500
542	Contractual Services	57,700	8,300	66,000
544	Postage	100	(50)	50
545	Printing	20	-	20
546	Rent	100	(100)	-
547	Telephone	140	60	200
551	Dues and Subscriptions	-	-	-
561	Security Deposit	12,083	(6,083)	6,000
580	Indirect Costs	-	687	687
650	Equipment	770	(770)	-
	Department Total	80,080	1,041	81,121
408	Federal Contract	80,080	1,041	81,121
404	Other Match	-	-	-
	Total Revenue	80,080	1,041	81,121

Program
Code 27

SENIOR COMPANION PROGRAM

Deputy Director Carrie Schonlaw

Fiscal Year 2027

July 1, 2026 through June 30, 2027

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	2,733	2,733
514	Coordinator	25,400	821	26,221
516	Executive Secretary/Accounting Tech	-	-	-
520	FICA Match	2,000	215	2,215
521	State Retirement	3,600	557	4,157
522	Health Insurance	60	779	839
523	Worker's Compensation	200	33	233
524	Unemployment Insurance	75	88	163
525	401-K	-	-	-
530	Travel	2,000	(109)	1,891
533	Recognition	3,200	-	3,200
535	Volunteer Travel	30,000	(5,250)	24,750
536	Physicals	-	400	400
540	Office Supplies	600	600	1,200
541	Background Checks/Fingerprinting	600	463	1,063
542	Meals	5,400	600	6,000
543	Stipends	50,112	-	50,112
544	Postage	400	-	400
545	Printing	510	-	510
546	Rent	540	210	750
547	Telephone	950	70	1,020
549	Contractual Services	600	440	1,040
555	Insurance	350	-	350
580	Indirect Costs	4,300	1,185	5,485
650	Equipment		-	-
	Department Total	130,897	3,835	134,732
402	State Contracts	16,722	-	16,722
403	County Funds	1,305	2,843	4,148
406	Donations	3,008	992	4,000
408	Federal Contracts	109,862	-	109,862
444	In Kind	-	-	-
	Total Revenue	130,897	3,835	134,732

Program
Code 28

CSBG FY 25 (New 27) GRANT
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

NEW CSBG Issued October 2026

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	27,000	0	27,000
514	Coordinator	135,400	0	135,400
516	Data Entry	0	0	0
520	FICA Match	9,300	0	9,300
521	State Retirement	27,451	0	27,451
522	Health Insurance	37,492	0	37,492
523	Worker's Compensation	932	0	932
524	Unemployment Insurance	291	0	291
525	401-K	0	0	0
530	Travel	2,400	0	2,400
531	Training	500	0	500
540	Office Supplies	2,600	0	2,600
541	Rental Assistance	3,307	0	3,307
544	Postage	200	0	200
545	Printing	1,000	0	1,000
546	Rent	9,200	0	9,200
547	Telephone	3,500	0	3,500
549	Contractors	0	0	0
561	Deposit Assistance	53,300	0	53,300
562	Supplies	0	0	0
563	Client Transportation	1,000	0	1,000
564	Employment Supports	1,100	0	1,100
565	Water Assistance	0	0	0
569	Discretionary Direct Client	0	0	0
566	Board Expenses	0	0	0
569	COC Expansion Match	0	0	0
550	Membership Dues and Fees	3,350	0	3,350
580	Indirect Costs	32,136	0	32,136
650	Equipment	1,100	0	1,100
	Department Total	352,559	0	352,559
402	State Contract	352,559	0	352,559
	Total Revenue	352,559	0	352,559

Program
Code 30

CAREGIVER
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	18,500	1,885	20,385
513	Accounting Technician	-	-	-
514	Case Managers/Program Staff	102,000	(10,407)	91,593
516	Administrative Assistant	1,600	(1,600)	-
520	FICA Match	9,100	(533)	8,567
521	State Retirement	19,000	(3,402)	15,598
522	Health Insurance	44,000	(18,377)	25,623
523	Worker's Compensation	1,000	(105)	895
524	Unemployment Insurance	350	(126)	224
525	401-K	-	-	-
530	Travel	5,500	-	5,500
540	Office Supplies	6,652	848	7,500
543	Program Supplies	-	-	
544	Postage	500	-	500
545	Printing	2,200	(200)	2,000
546	Rent	2,000	100	2,100
547	Telephone	1,600	300	1,900
551	Provider/Vendor Costs	30,000	16,457	46,457
580	Indirect Costs	26,298	(1,865)	24,433
650	Equipment	1,000	500	1,500
	Department Total	271,300	(16,525)	254,775
402	State Contract	261,100	(17,700)	243,400
402	State Contract	8,700	1,675	10,375
404	Project Income	1,500	(500)	1,000
	Total Revenue	271,300	(16,525)	254,775

Program
Code 31

Emergency Food Assistance

CSS Director Andrea Escobar

Fiscal Year 2027

July 1, 2026 through June 30, 2027

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	336	646	982
514	Case Management	796	1,331	2,127
520	Fica Match	86	152	238
521	State Retirement	334	132	466
522	Health Insurance	382	340	722
523	Worker's Compensation	18	7	25
524	Unemployment Ins	5	4	9
530	Travel	78	72	150
542	Office Supplies	-	50	50
544	Postage	5	45	50
544	Printing	-	50	50
546	Rent	-	-	-
547	Telephone	-	25	25
549	Sub Contracts	21,000	23,321	44,321
580	Indirect Costs	410	275	685
547	Telephone	-	-	-
650	Equipment	-	-	-
	Department Total	23,450	26,450	49,900
402	State Contracts	23,450	26,450	49,900
	Total Revenue	23,450	26,450	49,900

Program
Code 32

IRON COUNTY RPO
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Transportation Deputy Director — Nathan Wiberg

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	2,258	184	2,442
514	Planner	27,303	(483)	26,820
516	Secretary	-	-	-
520	FICA Match	2,261	(22)	2,239
521	State Retirement	5,936	(1,784)	4,152
522	Health Insurance	10,577	747	11,324
523	Worker's Compensation	325	(91)	234
524	Unemployment Insurance	89	(30)	59
525	401-K	-	-	-
530	Travel	1,515	1,191	2,706
540	Office Supplies	1,400	(666)	734
542	Consultant Services	-	-	-
544	Postage	-	200	200
545	Printing	302	(52)	250
546	Rent	748	202	950
547	Telephone	700	100	800
580	Indirect Costs	6,586	504	7,090
650	Equipment	-	-	-
	Department Total	60,000	-	60,000
402	State Contracts	10,000	-	10,000
403	Local Participation	50,000	-	50,000
	Total Revenue	60,000	-	60,000

Program
Code 34

OMBUDSMAN
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	-	-
514	Case Manager	49,750	1,221	50,971
516	Administrative Assistant	-	-	-
513	Secretary/Account Tech	1,100	(1,100)	-
520	FICA Match	2,800	1,100	3,900
521	State Retirement	4,200	895	5,095
522	Health Insurance	1,400	(1,400)	-
523	Worker's Compensation	425	(17)	408
524	Unemployment Insurance	150	(48)	102
525	401-K	-	-	-
530	Travel	3,200	1,397	4,597
540	Office Supplies	200	600	800
544	Postage	25	25	50
545	Printing	143	207	350
546	Rent	750	245	995
547	Telephone	2,500	(440)	2,060
551	Provider Vendor Costs	-	-	-
580	Indirect Costs	8,157	915	9,072
650	Equipment	-	900	900
	Department Total	74,800	4,500	79,300
		-		
402	State Contracts	74,800	4,500	79,300
404	Project Income	-	-	-
	Total Revenue	74,800	4,500	79,300

Program
Code 35

ALTERNATIVES
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	18,000	(7,080)	10,920
513	Accounting Technician	0	-	-
514	Case Managers	110,000	2,377	112,377
515	Administrative Assistant	2,000	(2,000)	-
520	FICA Match	9,250	183	9,433
521	State Retirement	20,900	(3,904)	16,996
522	Health Insurance	40,000	(5,598)	34,402
523	Worker's Compensation	975	11	986
524	Unemployment Insurance	555	(308)	247
525	401-K	0	-	-
530	Travel	6,500	-	6,500
540	Office Supplies	5,000	800	5,800
541	Background Checks	600	(200)	400
544	Postage	425	(25)	400
545	Printing	850	-	850
546	Rent	2,500	(500)	2,000
547	Telephone	1,800	(150)	1,650
549	Contractor Costs	306,818	67,116	373,934
580	Indirect Costs	27,227	578	27,805
650	Equipment	1,500	500	2,000
	Department Total	554,900	51,800	606,700
402	State Contracts	554,900	50,800	605,700
404	Project Income	0	1,000	1,000
	Total Revenue	554,900	51,800	606,700

Program
Code 37

Services VA
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	-	-
513	Accounting Technician	-		
514	Case Managers	33,000	(324)	32,676
516	Administrative Assistant	-	-	-
2360	FICA Match	2,200	300	2,500
521	State Retirement	5,250	51	5,301
522	Health Insurance	9,220	(1,721)	7,499
523	Worker's Compensation	270	(8)	262
524	Unemployment Insurance	60	6	66
525	401-K	-	-	-
530	Travel	2,000	400	2,400
540	Office Supplies	500	600	1,100
541	Training	-	-	-
544	Postage	-	50	50
545	Printing	25	186	211
546	Rent	-	455	455
547	Telephone	475	5	480
549	Contracted Services	-	-	-
555	Marketing	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	-	-	-
	Department Total	53,000	-	53,000
		-		
402	State Contracts	18,000	-	18,000
410	Other Contracts: USU	35,000		35,000
	Total Revenue	53,000	-	53,000

Program
Code 38

CSBG FY 2027 GRANT
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	400	9,427	9,827
514	Coordinators	7,000	50,197	57,197
520	FICA Match	3,000	2,127	5,127
521	State Retirement	5,300	3,988	9,288
522	Health Insurance	13,600	5,622	19,222
523	Worker's Compensation	300	240	540
524	Unemployment Insurance	75	123	198
525	401-K	-	-	-
530	Travel	2,500	(500)	2,000
540	Office Supplies	500	1,000	1,500
531	Training	-	-	-
543	Utility Deposits	-	-	-
544	Postage	200	50	250
545	Printing	600	(100)	500
546	Rent	4,000	5,200	9,200
547	Telephone	4,100	(1,100)	3,000
561	Client Services	21,000	32,400	53,400
568	Membership Dues and Fees	6,000	(1,000)	5,000
580	Indirect Costs	4,300	10,910	15,210
650	Equipment	2,500	(1,500)	1,000
	Department Total	75,375	117,084	192,459
402	State contract - CSBG FY 27	75,375	117,084	192,459
	Total Revenue	75,375	117,084	192,459

Program
Code 40

EMERGENCY SOLUTIONS GRANT
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director			
514	Planner	-	-	-
520	FICA Match	8,500	(1,562)	6,938
521	State Retirement	529	2	531
522	Health Insurance	868	100	968
523	Worker's Compensation	986	1,633	2,619
524	Unemployment Insurance	56	-	56
525	401-K	230	(209)	21
530	Travel	-	-	-
531	Training	537	1,463	2,000
540	Office Supplies	366	(366)	-
541	Security Deposit	50	50	100
542	Subawards	345	(345)	-
544	Postage	76	(76)	-
545	Printing	638	(538)	100
547	Telephone	135	(35)	100
550	Dues and Subscriptions	-	700	700
560	Rental Assistance	-	2,000	2,000
561	Deposit Assistance	35,482	(3,282)	32,200
580	Indirect Costs	3,919	81	4,000
650	Equipment	1,283	384	1,667
	Department Total	-	-	-
		54,000	0	54,000
402	State Contract			
404	Project Income	49,000	-	49,000
	Total Revenue	5,000	-	5,000
		54,000	-	54,000

Program Code
41

IRON COUNTY EFSP
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
514	Planner	15	(15)	-
520	FICA Match	1	(1)	-
521	State Retirement	4	(4)	-
522	Health Insurance	2	(2)	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
542	Mass Feeding	-	-	-
543	Mass Shelter	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	-	-	-
650	Equipment	3	(3)	-
	Department Total	25	(25)	-
408	State Contract	40,000	(40,000)	-
	Total Revenue	40,000	(40,000)	-

Program
Code 42

FIVE COUNTY EFSP
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
514	Planner	11	(11)	-
520	FICA Match	1	(1)	-
521	State Retirement	3	(3)	-
522	Health Insurance	2	(2)	-
523	Worker's Compensation	-	-	-
524	Unemployment Insurance	-	-	-
525	401-K	-	-	-
530	Travel	-	-	-
542	Mass Feeding	-	-	-
543	Mass Shelter	-	-	-
544	Postage	-	-	-
545	Printing	-	-	-
547	Telephone	-	-	-
580	Indirect Costs	2	(2)	-
650	Equipment	-	-	-
999	Unallocated Expense	-	-	-
	Department Total	19	(19)	-
408	State Contract	19	(19)	-
	Total Revenue	19	(19)	-

Program Code 46

TANF (Temporary Aid to Needy Families)
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27Beginning BUDGET
512	Director	13,860	(1,085)	12,775
514	Planner	35,200	24,568	59,768
520	FICA Match	3,528	2,022	5,550
521	State Retirement	6,630	3,333	9,963
522	Health Insurance	21,660	(19,117)	2,543
523	Worker's Compensation	390	194	584
524	Unemployment Insurance	105	112	217
525	401-K	-	-	-
530	Travel	1,335	665	2,000
531	Training	-	2,000	2,000
540	Office Supplies	650	-	650
541	Client Rent	-	-	-
544	Postage	50	10	60
545	Printing	60	40	100
546	Rent	6,500	500	7,000
547	Telephone	1,700	300	2,000
549	Deposit Assistance	15,682	9,318	25,000
561	Rental Assistance	177,909	(27,909)	150,000
550	Membership Dues	1,200	300	1,500
580	Indirect Costs	10,961	2,749	13,710
650	Equipment	-	2,000	2,000
	Department Total	297,420	-	297,420
408	State Contract	297,420	-	297,420
	Total Revenue	297,420	-	297,420

Program
Code 47

COURT ORDERED COMMUNITY SERVICES
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Program Director	-	-	-
514	Planner	18,000	(12,500)	5,500
520	FICA Match	1,264	(843)	421
521	State Retirement	2,357	(1,457)	900
522	Health Insurance	535	(535)	-
523	Worker's Compensation	133	(83)	50
524	Unemployment Insurance	49	(24)	25
525	401-K	-	-	-
530	Travel	-	-	-
540	Office Supplies	119	(19)	100
541	Merchant Lease Charges	1,456	(256)	1,200
544	Postage	4	6	10
545	Printing	466	(66)	400
546	Rent	-	-	-
547	Telephone	983	(983)	-
580	Indirect Costs	3,018	(3,018)	-
650	Equipment	-	-	-
	Department Total	28,384	(19,778)	8,606
404	Project Income-Washington County	8,226	380	8,606
404	Project Income-Iron County	-	-	-
403	County Participation	20,158	(20,158)	-
	Total Revenue	28,384	(19,778)	8,606

Program
Code 48

TEFAP (The Emergency Food Assistance Program)

CSS Director Andrea Escobar

Fiscal Year 2027
July 1, 2026 through June 30, 2027

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Program Director	-	0	0
514	Planner	300	763	1,063
520	FICA Match	21	60	81
521	State Retirement	48	111	159
522	Health Insurance	64	142	206
523	Worker's Compensation	2	7	9
524	Unemployment Insurance	1	2	3
525	401-K	-	0	0
530	Travel	-	0	0
540	Office Supplies	-	306	306
541	Pantry Subawards	50,850	(29,050)	21,800
544	Postage	-	100	100
545	Printing	-	250	250
546	Rent	-	0	0
547	Telephone	-	0	0
580	Indirect Costs	59	169	228
650	Equipment		0	0
	Department Total	51,345	(27,140)	24,205
404	State Contract	51,345	(27,140)	24,205
	Total Revenue	51,345	(27,140)	24,205

Program Code 52

CONTINUUM OF CARE Joint

CSS Director Andrea Escobar

Fiscal Year 2027
July 1, 2026 through June 30, 2027

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director of Community Action	-	-	-
514	Case Manager	5,100	4,812	9,912
520	FICA Match	451	307	758
521	State Retirement	719	588	1,307
522	Health Insurance	1,200	845	2,045
523	Worker's Compensation	48	32	80
524	Unemployment Insurance	11	19	30
525	401-K	-	-	-
530	Travel	20	(20)	-
534	Leasing	-	-	-
535	Volunteer Travel	-	-	-
540	Office Supplies	25	(25)	-
541	Rental Assistance	46,446	372	46,818
542	Supportive Services/Subgrantees	8,850	6,150	15,000
544	Postage	25	(25)	-
545	Printing	25	(25)	-
547	Telephone	150	(150)	-
549	Subcontracts	-	-	-
569	CSBG Match	-	-	-
580	Indirect Costs	-	2,120	2,120
650	Equipment	-	-	-
	Department Total	63,070	15,000	78,070
408	Federal Contract	63,070	-	63,070
402	Match CSBG	-	-	15,000
	Total Revenue	63,070	-	78,070

Program Code
55

Senior Medical Patrol
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	1,456	1,456
513	Accounting Tech	-	-	-
514	Case Managers	15,448	227	15,675
516	Staff Support	-		
520	FICA Match	1,182	130	1,312
521	State Retirement	2,473	(213)	2,260
522	Health Insurance	2,040	(1,629)	411
523	Worker's Compensation	125	12	137
524	Unemployment Insurance	85	(50)	35
525	401-K	28	(28)	-
530	Travel	1,000	158	1,158
540	Office Supplies	250	100	350
541	Training	-		-
544	Postage	20	30	50
545	Printing	200	60	260
546	Rent	750	(225)	525
547	Telephone	1,000	(482)	518
549	Contract Supplies	400	(90)	310
555	Miscellaneous dues, software, in, conf etc	-	-	-
580	Indirect Costs	2,889	304	3,193
650	Equipment	260	240	500
	Department Total	28,150	-	28,150
			-	
402	State Contracts	28,150	-	28,150
405	Other Contracts		-	-
	Total Revenue	28,150	-	28,150

Program Code
56

SHIIP

Fiscal Year 2027

Deputy Director Carrie Schonlaw

July 1, 2026 through June 30, 2027

		FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	-	-
513	Accounting Tech	-	-	-
514	Case Managers	25,500	1,762	27,262
516	Staff Support	-	-	-
520	FICA Match	1,930	156	2,086
521	State Retirement	3,450	146	3,596
522	Health Insurance	4,000	1,138	5,138
523	Worker's Compensation	210	8	218
524	Unemployment Insurance	100	(45)	55
525	401-K	-	-	-
530	Travel	2,500	921	3,421
540	Office Supplies	100	300	400
541	Training	-	-	-
544	Postage	100	-	100
545	Printing	200	100	300
546	Rent	650	(230)	420
547	Telephone	500	-	500
549	Contract Expenses	-	-	-
580	Indirect Costs	4,560	1,194	5,754
650	Equipment	-	350	350
	Department Total	43,800	5,800	49,600
			-	
402	State Contracts	43,800	5,800	49,600
	Total Revenue	43,800	5,800	49,600

Program Code
57

Benefits Enrollment Center
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Deputy Director Carrie Schonlaw

		FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	-	-	-
513	Accounting Tech	-	-	-
514	Case Managers	32,760	(360)	32,400
516	Staff Support	-	-	-
520	FICA Match	2,500	(58)	2,442
521	State Retirement	4,700	(249)	4,451
522	Health Insurance	3,500	(1,671)	1,829
523	Worker's Compensation	225	30	255
524	Unemployment Insurance	100	(36)	64
525	401-K	-	-	-
530	Travel	3,200	5,392	8,592
540	Office Supplies	300	350	650
531	Training	100	(100)	-
544	Postage	1,277	(957)	320
545	Printing	700	200	900
546	Rent	1,300	(370)	930
547	Telephone	-	950	950
549	Contract	-	1,500	1,500
580	Indirect Costs	5,916	301	6,217
650	Equipment	-	1,000	1,000
	Department Total	56,578	5,922	62,500
			-	
402	State Contracts			
405	Other Contracts	56,578	5,922	62,500
	Total Revenue	63,078	5,922	62,500

Program Code
58

Weatherization Wap Bill Infrastructure
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Weatherization Director Scott Bolander

		FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	30,864	-	31,800
516	Secretary	31,630	8,000	32,600
517	Weatherization Crew	95,633	(8,000)	98,500
520	FICA Match	10,300	1,797	12,500
521	State Retirement	19,700	(1,000)	25,144
522	Health Insurance	34,500	(1,000)	38,600
523	Worker's Compensation	451	-	1,300
524	Unemployment Insurance	364	-	325
525	401-K	644	-	-
530	Travel	10,500	(1,000)	10,500
540	Office Supplies	2,000	2,293	2,000
544	Postage	560	-	560
545	Printing	1,000	(622)	1,000
546	Rent	16,000	(3,736)	16,000
547	Telephone	10,000	(2,546)	10,000
549	Contractor Costs	-	-	-
550	DOE Contractor Labor	-	-	-
551	LIHEAP Contractor Labor	-	-	-
553	Materials	46,077	(6,077)	29,394
554	Health and Safety	400	524	400
557	Materials - State	-	-	-
558	Materials - LIHEAP	-	-	-
559	Questar	-	-	-
561	Field Supplies	2,000	20	2,800
562	Vehicles	2,800	(280)	2,000
563	LIHEAP Energy Crisis	-	-	-
580	Indirect Costs	21,000	9,247	21,000
650	Equipment	1,000	36	1,000
651	Tools	1,000	344	1,000
531	Training	1,640	2,000	1,640
	Department Total	340,063	-	340,063
402	State Contracts	340,063	-	340,063
	Total Revenue	340,063	-	340,063

Program Code
59

ESG Homeless Prevention
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	10,000	(10,000)	-
514	Planner	9,500	(3,057)	6,443
520	FICA Match	600	(107)	493
521	State Retirement	1,140	(193)	947
522	Health Insurance	4,250	(745)	3,505
523	Worker's Compensation	63	(11)	52
524	Unemployment Insurance	25	(6)	19
525	401-K	-	-	-
530	Travel	433	687	1,120
531	Training	100	950	1,050
540	Office Supplies	100	(56)	44
541	Rental Assistance	10,200	10,183	20,383
544	Postage	575	-	575
545	Printing	575	-	575
547	Telephone	575	-	575
549	Membership and Dues	-	500	500
560	Rental Subsidy	-	-	-
561	Deposit Assitance	3,000	4,000	7,000
568	Professional Fees	500	(500)	-
563	Utility Assistance	-	-	-
580	Indirect Costs	3,364	(1,645)	1,719
650	Equipment	-	-	-
	Department Total	45,000	(0)	45,000
		-		
402	State Contract	45,000	-	45,000
	Total Revenue	45,000	-	45,000

Program Code
69

TANF (Poverty Mitigation)
Fiscal Year 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

Closed June 20, 2026

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director	17,000	(17,000)	-
514	Planner	127,500	(127,500)	-
520	FICA Match	13,815	(13,815)	-
521	State Retirement	25,229	(25,229)	-
522	Health Insurance	56,433	(56,433)	-
523	Worker's Compensation	1,434	(1,434)	-
524	Unemployment Insurance	434	(434)	-
525	401-K	-	-	-
530	Travel	2,100	(2,100)	-
531	Training	500	(500)	-
540	Office Supplies	750	(750)	-
541	Client Rent	-	-	-
544	Postage	7	(7)	-
545	Printing	600	(600)	-
546	Rent	8,500	(8,500)	-
547	Telephone	4,100	(4,100)	-
555	Insurance	-	-	-
563	Employment Supports	-	-	-
568	Membership Fees	2,000	(2,000)	-
580	Indirect Costs	32,628	(32,628)	-
650	Equipment	-		-
	Department Total	293,030	(293,030)	-
			-	-
402	State Contract	293,030	(293,030)	-
	Total Revenue	293,030	(293,030)	-

Program Code
72

TANF Capacity Building-Circles

CSS Director Andrea Escobar

Fiscal Year 2027

July 1, 2026 through June 30, 2027

	FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
512 Director	30,000	-	30,000
514 Planner	132,807	-	132,807
520 FICA Match	12,455	-	12,455
521 State Retirement	17,000	-	17,000
522 Health Insurance	58,000	-	58,000
523 Worker's Compensation	1,200	-	1,200
524 Unemployment Insurance	400	-	400
525 401-K	-	-	-
530 Travel	4,000	-	4,000
531 Training	7,000	-	7,000
540 Office Supplies	500	-	500
544 Postage	500	-	500
545 Printing	400	-	400
546 Rent	6,726	-	6,726
547 Telephone	5,000	-	5,000
549 Contract Services	-	-	-
568 Membership Dues	6,285	-	6,285
580 Indirect Costs	37,567	-	37,567
650 Equipment	-	-	-
Department Total	319,840	-	319,840
	-	-	-
402 State Contract	319,840	-	319,840
Total Revenue	319,840	-	319,840

Program Code 73

Community Development Block Grant
Administration
FISCAL YEAR 2027
July 1, 2026 through June 30, 2027

Executive Director Darin Bushman
CED Planner Michael Johnson

	FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
512 Director	-	-	-
514 Planner	24,995	1,119	26,114
520 FICA Match	1,912	86	1,998
521 State Retirement	5,019	(590)	4,429
522 Health Insurance	3,698	779	4,477
523 Worker's Compensation	275	(66)	209
524 Unemployment Insurance	75	(23)	52
525 401-K	-	-	-
530 Travel	4,667	(1,167)	3,500
531 Training	-	-	-
540 Office Supplies	1,899	(371)	1,528
541 Client Rent	-	-	-
544 Postage	-	50	50
545 Printing	-	50	50
546 Rent	1,600	(600)	1,000
547 Telephone	1,000	-	1,000
549 Contract Services	-	-	-
580 Indirect Costs	4,860	733	5,593
650 Equipment	-	-	-
Department Total	50,000	(0)	50,000
		-	-
402 State Contract	50,000	-	50,000
Total Revenue	50,000	-	50,000

Program Code
74

Executive Director Darin Bushman
CED Program Manager Michael Johnson

Community Block Grant Planning
FISCAL YEAR 2027
July 1, 2026 through June 30, 2027

	FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
512 Director	-	-	-
514 Planner	15,525	10,589	26,114
520 FICA Match	1,188	810	1,998
521 State Retirement	3,118	1,311	4,429
522 Health Insurance	2,060	2,417	4,477
523 Worker's Compensation	171	38	209
524 Unemployment Insurance	46	6	52
525 401-K	-	-	-
530 Travel	5,705	(2,205)	3,500
531 Training	-	-	-
540 Office Supplies	1,600	(600)	1,000
541 Client Rent	-		50
544 Postage	-	51	51
545 Printing	1,600	(1,600)	-
546 Rent	1,000	600	1,600
547 Telephone	-	927	927
549 Contract Services	2,987	(2,987)	-
580 Indirect Costs	-	5,593	5,593
650 Equipment	-	-	-
Department Total	35,000	14,950	50,000
402 State Contract	35,000	15,000	50,000
Total Revenue	35,000	15,000	50,000

Program Code
75

ECONOMIC DEVELOPMENT AGENCY
FISCAL YEAR 2027
July 1, 2026 through June 30, 2027

Executive Director Darin Bushman

	FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
511 Director	48,500	255	48,755
514 Planner	-	-	-
520 FICA Match	3,650	80	3,730
521 State Retirement	7,997	272	8,269
522 Health Insurance	8,720	1,138	9,858
523 Worker's Compensation	511	(121)	390
524 Unemployment Insurance	90	8	98
525 401-K	-	-	-
530 Travel	14,832	(4,832)	10,000
531 Training	-	-	-
540 Office Supplies	3,915	1,085	5,000
541 Client Rent	-		
544 Postage	-	400	400
545 Printing	10	425	435
546 Rent	1,390	10	1,400
547 Telephone	1,000	-	1,000
549 Contract Services	-	-	-
580 Indirect Costs	9,385	1,280	10,665
650 Equipment	-	-	-
Department Total	100,000	-	100,000
	-	-	-
403 Local Participation	30,000	-	30,000
408 Federal Contracts	70,000		70,000
Total Revenue	100,000	-	100,000

Program Code
76

Community Advisor
FISCAL YEAR 2027
July 1, 2026 through June 30, 2027

Executive Director Darin Bushman
Advisor Roger Carter

	FY 26 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
511 Executive Director	20,000	13,625	33,625
514 Planners	185,000	(10,055)	174,945
520 FICA Match	15,000	955	15,955
521 State Retirement	30,000	5,374	35,374
522 Health Insurance	35,000	(1,324)	33,676
523 Worker's Compensation	2,000	(332)	1,668
524 Unemployment Insurance	4,000	(3,583)	417
525 401-K	-	-	-
530 Travel	26,256	9,744	36,000
540 Office Supplies	3,000	3,000	6,000
544 Postage	50	-	50
545 Printing	750	250	1,000
546 Rent	2,000	-	2,000
547 Telephone	3,000	-	3,000
580 Indirect Costs	39,314	5,036	44,350
650 Equipment	-	-	-
990 Carryover	69,630	(22,690)	46,940
Department Total	435,000	(0)	435,000
		-	-
402 State Contracts	435,000	-	435,000
Total Revenue	435,000	-	435,000

Program Code
78

ESG RAPID REHOUSING
FISCAL YEAR 2027
July 1, 2026 through June 30, 2027

CSS Director Andrea Escobar

	FY 2026 Final Budget	ADJUSTMENTS	FY 27 Beginning BUDGET
512 Director	-	983	983
514 Planner	5,492	(1,185)	4,307
520 FICA Match	437	(32)	405
521 State Retirement	800	(85)	715
522 Health Insurance	1,120	873	1,993
523 Worker's Compensation	200	(157)	43
524 Unemployment Insurance	200	(184)	16
525 401-K	-	-	-
530 Travel	250	450	700
531 Training	200	(200)	-
540 Office Supplies	1,000	(500)	500
541 Rental Assistance	8,000	1,820	9,820
544 Postage	30	-	30
545 Printing	35	-	35
546 Rent	-	-	-
547 Telephone	47	403	450
561 Deposit Assistance	5,825	(3,325)	2,500
568 Professional Fees and Contracts	250	-	250
580 Indirect Costs	1,114	155	1,269
650 Equipment	-	-	-
Department Total	25,000	(984)	24,016
402 State Contract	25,000	(984)	24,016
Total Revenue	25,000	(984)	24,016

Program
Code 79

Medical Vouchers
Fiscal Year 2027
July 1, 2026 through June 30, 2027

Transportation Planner   Scott Buys

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
850	Out and About Medical Vounchers	40,000	-	40,000
	Department Total	40,000	-	40,000
402	State Countract Out and About Medical Vouchers	40,000	-	40,000
	Total Revenue	40,000	-	40,000

Program
Code 80

CONTINUUM OF CARE Iron County
Care and Share

CSS Director Andrea Escobar

Fiscal Year 2027
July 1, 2026 through June 30, 2027

		FY 26 Final BUDGET	ADJUSTMENTS	FY 27 Beginning BUDGET
512	Director of Community Action	-	983	983
514	Case Manager	-	7,643	7,643
520	FICA Match	-	570	570
521	State Retirement	-	1,155	1,155
522	Health Insurance	-	3,375	3,375
523	Worker's Compensation	-	69	69
524	Unemployment Insurance	-	26	26
525	401-K	-	-	-
530	Travel	-	-	-
534	Leasing	-	250	250
535	Volunteer Travel	-	-	-
540	Office Supplies	-	-	-
541	Rental Assistance	-	34,656	34,656
544	Postage	-	100	100
545	Printing	-	100	100
546	Rental Assistance		240	240
547	Telephone	-	415	415
550	Membership dues	-	3,500	3,500
569	CSBG Match	-	-	-
580	Indirect Costs	-	2,074	2,074
650	Equipment	-	-	-
	Department Total	-	55,156	55,156
408	Federal Contract	-	55,156	55,156
	Total Revenue	-	55,156	55,156

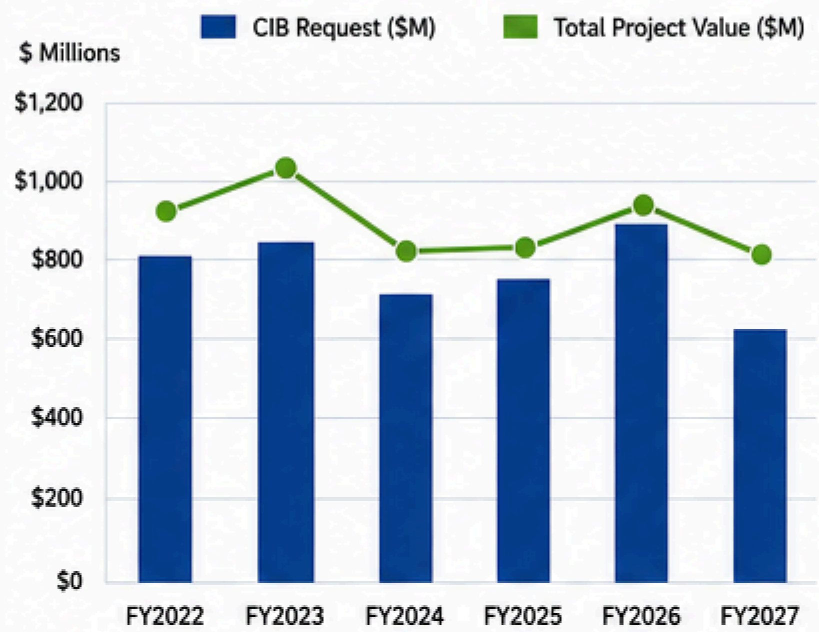
COMMUNITY IMPACT BOARD (CIB)

STEERING COMMITTEE FUNDING SUMMARY

FY2022–FY2027

$505.9M	$789.2M	284	$2.4M	$942.7M	2.4
5-YEAR CIB INVESTMENT	TOTAL PROJECT VALUE	PROJECTS FUNDED (5 YR)	AVERAGE PROJECT SIZE	PEAK REQUEST FY2026	AVG PROJECTS PER APPLICANT

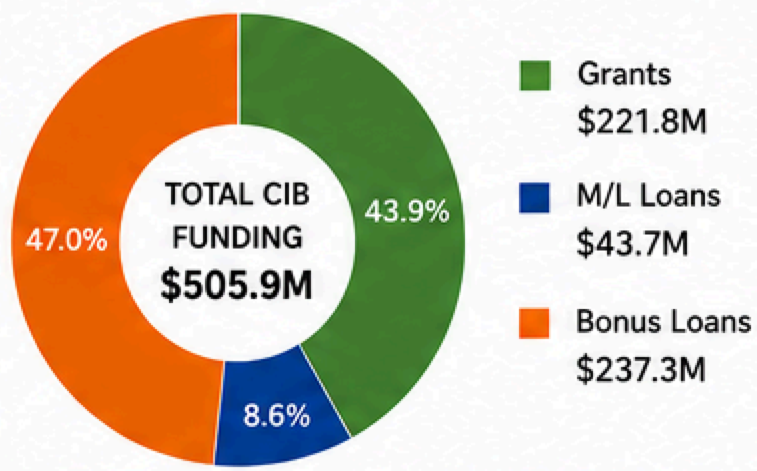
ANNUAL PROGRAM STATISTICS



Fiscal Year	CIB Request ($M)	Total Project Value ($M)	Avg. Project Size ($M)	CIB Requested %	Total Projects
FY2022	$823M	$967M	$2.4M	85.2%	408
FY2023	$834M	$1.07B	$2.5M	78.1%	442
FY2024	$712M	$829M	$2.3M	85.9%	365
FY2025	$748M	$845M	$2.4M	88.6%	348
FY2026	$943M	$950M	$2.2M	99.2%	431
FY2027	$620M	$817M	$2.4M	76.0%	347

FIVE-YEAR FUNDING SUMMARY (FY2022–FY2026)

FUNDING BY TYPE



TOTAL CIB FUNDING **$505.9M**

TOTAL PROJECT COST **$789.2M**

DISTRIBUTION BY TRIMESTER

Trimester	Projects	CIB Funding
Trimester 1	152	$211.2M
Trimester 2	75	$159.8M
Trimester 3	57	$134.9M
TOTAL	**284**	**$505.9M**

RECENT ACTIVITY

FY2026 JUNE TRIMESTER (FUNDED)	
TOTAL APPLICATIONS	23
TOTAL CIB REQUESTED	$27,924,450
TOTAL GRANT	$23,992,685
TOTAL LOAN	$3,954,000

FY2027 JUNE TRIMESTER (APPLICATIONS)	
TOTAL APPLICATIONS	6
TOTAL CIB REQUESTED	$39,073,614
TOTAL GRANT	$14,148,540
TOTAL LOAN	$24,925,074

FY2027 JUNE TRIMESTER APPLICATIONS

CITY / ENTITY	TOTAL REQUEST	GRANT REQUEST	LOAN REQUEST	TERMS
Apple Valley	$20,000	$20,000 (100%)	$0 (0%)	—
Beaver City	$10,100,000	$5,050,000 (50%)	$5,050,000 (50%)	1.0% / 30 yr
Garfield County	$203,000	$203,000 (100%)	$0 (0%)	—
Hatch	$2,000,000	$2,000,000 (100%)	$0 (0%)	—
Hurricane	$24,875,074	$5,000,000 (20%)	$19,875,074 (80%)	1.0% / 25 yr
Paragonah	$1,875,540	$1,875,540 (100%)	$0 (0%)	—

All dollar amounts are in millions (M) unless otherwise noted.
Totals may not sum due to rounding.

Data through FY2027 June Trimester

Permanent Community Impact Fund Board Application

ASSOCIATION OF GOVERNMENT REGIONAL CLEARINGHOUSE REVIEW

APPLICANT Apple Valley		PROJECT TITLE Culinary Water Master Plan Update 2026	
DATE OF REVIEW 06/10/2026	TRIMESTER APPLYING June	PROJECT ON 1 YEAR CIB APPLICATION LIST? YES	CAPITAL ASSET INVENTORY ON FILE WITH THE AOG? YES
AOG Five County	APPLICANT COUNTY Washington	PROJECT PUBLIC HEARING HELD PRIOR TO AOG REVIEW?* NO	IS THIS A PLANNING PROJECT? YES
CIB REQUEST $20,000	GRANT AMT $20,000	PROJECT CONSISTENT WITH LOCAL AND REGIONAL PLANS?	LOCAL YES REGIONAL YES
LOAN AMT $0	LOAN TERMS	DOES THIS PROJECT ADDRESS AN IDENTIFIED NEED FROM THE CAPITAL ASSET INVENTORY? YES	DOES THIS PROJECT ADDRESS AN IDENTIFIED TOP PRIORITY FROM THE CAPITAL ASSET INVENTORY? YES

PROJECT DESCRIPTION/SCOPE OF WORK Description of what will be purchased with CIB funding.

This project involves the preparation of a comprehensive Culinary Water System Master Plan and Impact Fee Facilities Plan for the Town of Apple Valley. The plan will evaluate the town's existing water infrastructure, forecast growth over a 20-year planning horizon, identify deficiencies, and recommend capital improvements — all in compliance with Utah's Impact Fee Act under the Utah Administrative Code.

WHAT IS THIS PROJECT'S INTENDED PURPOSE TO THE COMMUNITY? How does this project help the community?

This project provides the Town of Apple Valley with a comprehensive, data-driven roadmap for managing and improving its drinking water system. It ensures the community has safe, reliable water to meet current needs and future growth, while identifying infrastructure deficiencies before they become costly failures.

HOW DOES THIS PROJECT FULFILL CIB'S MANDATE TO USE ITS LIMITED FUNDS TO "RESULT IN THE GREATEST USE OF FINANCIAL RESOURCES FOR THE GREATEST NUMBER OF CITIZENS OF THIS STATE"?

This project allows the Town to have a plan to manage its drinking water system to provide safe drinking water while being aligned with State requirements.

AOG RECOMMENDATION

THE ABOVE-NAMED AOG GOVERNING BODY REVIEWED THIS PROJECT ON THE DATE INDICATED AND VOTED TO:

REMAIN NEUTRAL

Steering Committee
REVIEWED BY

SIGNATURE

Executive Director
TITLE

FOR ADDITIONAL INFORMATION OR COMMENT, PLEASE CONTACT

Michael Johnson
NAME

435-673-3548
PHONE NUMBER

mjohnson@fivecounty.utah.gov
EMAIL

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Permanent Community Impact Fund Board Application

ASSOCIATION OF GOVERNMENT REGIONAL CLEARINGHOUSE REVIEW

APPLICANT Beaver City		PROJECT TITLE Beaver City Civic Center/Main St Plaza	
DATE OF REVIEW 06/10/2026	TRIMESTER APPLYING June	PROJECT ON 1 YEAR CIB APPLICATION LIST? YES	CAPITAL ASSET INVENTORY ON FILE WITH THE AOG? YES
AOG Five County	APPLICANT COUNTY Beaver	PROJECT PUBLIC HEARING HELD PRIOR TO AOG REVIEW?* YES	IS THIS A PLANNING PROJECT? NO
CIB REQUEST $10,100,000	GRANT AMT $5,050,000	PROJECT CONSISTENT WITH LOCAL AND REGIONAL PLANS?	LOCAL YES REGIONAL YES
LOAN AMT $5,050,000	LOAN TERMS 1.0% for 30 years	DOES THIS PROJECT ADDRESS AN IDENTIFIED NEED FROM THE CAPITAL ASSET INVENTORY? YES	DOES THIS PROJECT ADDRESS AN IDENTIFIED TOP PRIORITY FROM THE CAPITAL ASSET INVENTORY? YES

PROJECT DESCRIPTION/SCOPE OF WORK Description of what will be purchased with CIB funding.

The City plans to demolish its damaged north wing and undertake a major renovation and addition project totaling roughly 31,500 square feet. The new 11,798 sq. ft. addition will house city administration offices and a modern council chamber with AV and security upgrades, while approximately 19,700 sq. ft. of existing space will be remodeled for public works, electric, and recreation departments. The project also includes exterior improvements such as a new parking lot, a community plaza (partially funded through UORG in 2025), and recreational amenities including a skate park, pickleball courts, and a playground.

WHAT IS THIS PROJECT'S INTENDED PURPOSE TO THE COMMUNITY? How does this project help the community?

This project will first and foremost provide Beaver City a building facility for essential municipal functions such as administration and public works. The design accommodates current needs and provides room for growth. Benefits of the facility will include safety and security of city staff and critical records. It will also increase public participation and involvement in local government with council chambers and administrative space that better accommodates the public, both in person and through technology.

HOW DOES THIS PROJECT FULFILL CIB'S MANDATE TO USE ITS LIMITED FUNDS TO "RESULT IN THE GREATEST USE OF FINANCIAL RESOURCES FOR THE GREATEST NUMBER OF CITIZENS OF THIS STATE"?

In the past few years the City has already completed some of the ADA, building security, and outdoor recreation improvements needed for this project. This project will impact all the public in Beaver City.

AOG RECOMMENDATION

THE ABOVE-NAMED AOG GOVERNING BODY REVIEWED THIS PROJECT ON THE DATE INDICATED AND VOTED TO:

REMAIN NEUTRAL

Steering Committee
REVIEWED BY

SIGNATURE

Executive Director
TITLE

FOR ADDITIONAL INFORMATION OR COMMENT, PLEASE CONTACT

NAME	PHONE NUMBER	EMAIL
Michael Johnson	435-673-3548	mjohnson@fivecounty.utah.gov

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Permanent Community Impact Fund Board Application

ASSOCIATION OF GOVERNMENT REGIONAL CLEARINGHOUSE REVIEW

APPLICANT: Garfield County		PROJECT TITLE: Public Access Road Easement Acquisition - SITL	
DATE OF REVIEW: 06/10/2026	TRIMESTER APPLYING: June	PROJECT ON 1 YEAR CIB APPLICATION LIST? YES	CAPITAL ASSET INVENTORY ON FILE WITH THE AOG? YES
AOG: Five County	APPLICANT COUNTY: Garfield	PROJECT PUBLIC HEARING HELD PRIOR TO AOG REVIEW?* NO	IS THIS A PLANNING PROJECT? NO
CIB REQUEST: $203,000	GRANT AMT: $203,000	PROJECT CONSISTENT WITH LOCAL AND REGIONAL PLANS?	LOCAL: YES REGIONAL: YES
LOAN AMT: $0	LOAN TERMS:	DOES THIS PROJECT ADDRESS AN IDENTIFIED NEED FROM THE CAPITAL ASSET INVENTORY? YES	DOES THIS PROJECT ADDRESS AN IDENTIFIED TOP PRIORITY FROM THE CAPITAL ASSET INVENTORY? YES

PROJECT DESCRIPTION/SCOPE OF WORK Description of what will be purchased with CIB funding.

Garfield County is currently seeking to obtain permanent easements on its Class D roads, as well as a select number of Class B roads, across Utah School and Institutional Trust Lands Administration (SITLA) property.

WHAT IS THIS PROJECT'S INTENDED PURPOSE TO THE COMMUNITY? How does this project help the community?

Easement acquisition on County roads is critical to transportation and access within the County. Permanent easements protect the rights of Garfield County residents to travel those roads, as well as the County's ability to maintain a safe road network.

HOW DOES THIS PROJECT FULFILL CIB'S MANDATE TO USE ITS LIMITED FUNDS TO "RESULT IN THE GREATEST USE OF FINANCIAL RESOURCES FOR THE GREATEST NUMBER OF CITIZENS OF THIS STATE"?

Not receiving the requested financial assistance from the CIB will necessitate postponing the project until assistance is again available from SITLA's OHV fund, which will likely be many years.

AOG RECOMMENDATION

THE ABOVE-NAMED AOG GOVERNING BODY REVIEWED THIS PROJECT ON THE DATE INDICATED AND VOTED TO:

REMAIN NEUTRAL

REVIEWED BY: Steering Committee

SIGNATURE:

TITLE: Executive Director

FOR ADDITIONAL INFORMATION OR COMMENT, PLEASE CONTACT

NAME: Michael Johnson

PHONE NUMBER: 435-673-3548

EMAIL: mjohnson@fivecounty.utah.gov

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Permanent Community Impact Fund Board Application

ASSOCIATION OF GOVERNMENT REGIONAL CLEARINGHOUSE REVIEW

APPLICANT Hurricane		PROJECT TITLE Police Station	
DATE OF REVIEW 06/10/2026	TRIMESTER APPLYING June	PROJECT ON 1 YEAR CIB APPLICATION LIST? YES	CAPITAL ASSET INVENTORY ON FILE WITH THE AOG? YES
AOG Five County	APPLICANT COUNTY Washington	PROJECT PUBLIC HEARING HELD PRIOR TO AOG REVIEW?* YES	IS THIS A PLANNING PROJECT? NO
CIB REQUEST $24,875,074	GRANT AMT $5,000,000	PROJECT CONSISTENT WITH LOCAL AND REGIONAL PLANS?	LOCAL YES REGIONAL YES
LOAN AMT $19,875,074	LOAN TERMS 1.0% for 25 years	DOES THIS PROJECT ADDRESS AN IDENTIFIED NEED FROM THE CAPITAL ASSET INVENTORY? YES	DOES THIS PROJECT ADDRESS AN IDENTIFIED TOP PRIORITY FROM THE CAPITAL ASSET INVENTORY? YES

PROJECT DESCRIPTION/SCOPE OF WORK Description of what will be purchased with CIB funding.

Hurricane City proposes the planning, design, and construction of a new, full-service police station facility to replace its existing, undersized, and deteriorating building. The project will encompass all phases from architectural design and engineering through construction completion

WHAT IS THIS PROJECT'S INTENDED PURPOSE TO THE COMMUNITY? How does this project help the community?

The inadequacy of the current facility does not impact Hurricane City residents alone. The Hurricane City Police Department provides law enforcement services and mutual aid that benefit residents of surrounding communities throughout the region. As growth pressures continue across southern Utah, the need for an adequately staffed and housed police department is a regional public safety priority.

HOW DOES THIS PROJECT FULFILL CIB'S MANDATE TO USE ITS LIMITED FUNDS TO "RESULT IN THE GREATEST USE OF FINANCIAL RESOURCES FOR THE GREATEST NUMBER OF CITIZENS OF THIS STATE"?

A new police station is not merely a Hurricane City issue — it is a regional public safety investment. As growth pressures across Washington County intensify, a properly housed and equipped Hurricane City Police Department will be better positioned to serve not only its residents but also neighboring communities that rely on mutual aid and regional law enforcement cooperation.

AOG RECOMMENDATION

THE ABOVE-NAMED AOG GOVERNING BODY REVIEWED THIS PROJECT ON THE DATE INDICATED AND VOTED TO:

REMAIN NEUTRAL

Steering Committee
REVIEWED BY

SIGNATURE

Executive Director
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Permanent Community Impact Fund Board Application

ASSOCIATION OF GOVERNMENT REGIONAL CLEARINGHOUSE REVIEW

APPLICANT Hatch		PROJECT TITLE Water Capital Improvements	
DATE OF REVIEW 06/10/2026	TRIMESTER APPLYING June	PROJECT ON 1 YEAR CIB APPLICATION LIST? YES	CAPITAL ASSET INVENTORY ON FILE WITH THE AOG? YES
AOG Five County	APPLICANT COUNTY Garfield	PROJECT PUBLIC HEARING HELD PRIOR TO AOG REVIEW?* YES	IS THIS A PLANNING PROJECT? NO
CIB REQUEST $2,000,000	GRANT AMT $2,000,000	PROJECT CONSISTENT WITH LOCAL AND REGIONAL PLANS?	LOCAL YES REGIONAL YES
LOAN AMT $0	LOAN TERMS	DOES THIS PROJECT ADDRESS AN IDENTIFIED NEED FROM THE CAPITAL ASSET INVENTORY? YES	DOES THIS PROJECT ADDRESS AN IDENTIFIED TOP PRIORITY FROM THE CAPITAL ASSET INVENTORY? YES

PROJECT DESCRIPTION/SCOPE OF WORK Description of what will be purchased with CIB funding.

The project involves constructing a new 200,000-gallon buried concrete water storage tank on BLM-managed land near Pass S1 Road, along with a distribution line connecting it to Hatch Town's existing water system near North 100 West. The addition will improve system pressure and reduce friction loss during high-demand periods, bringing the system in line with Utah drinking water requirements. The project is estimated to cost approximately $2,000,000 and take about one year to complete from design through closeout.

WHAT IS THIS PROJECT'S INTENDED PURPOSE TO THE COMMUNITY? How does this project help the community?

The public purpose of this project is to bring the Town of Hatch into compliance with fire flow requirements and improve overall system reliability. Currently, the Town is unable to certify adequate fire flow, resulting in elevated insurance costs and increased financial burden on residents; the proposed improvements will enhance fire protection, reduce risk, and alleviate long-term public safety and financial impacts.

HOW DOES THIS PROJECT FULFILL CIB'S MANDATE TO USE ITS LIMITED FUNDS TO "RESULT IN THE GREATEST USE OF FINANCIAL RESOURCES FOR THE GREATEST NUMBER OF CITIZENS OF THIS STATE"?

Hatch Town has investigated the need for this project and determined that financial assistance is required because the Town is a very small community with a limited customer base. With only approximately 133 residents, the Town does not have sufficient local financial capacity, reserves, or rate revenue to fund a project of this size entirely on its own. Funding the full project locally would place an unreasonable burden on existing water users.

AOG RECOMMENDATION

THE ABOVE-NAMED AOG GOVERNING BODY REVIEWED THIS PROJECT ON THE DATE INDICATED AND VOTED TO:

REMAIN NEUTRAL

Steering Committee
REVIEWED BY

SIGNATURE

Executive Director
TITLE

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Permanent Community Impact Fund Board Application

ASSOCIATION OF GOVERNMENT REGIONAL CLEARINGHOUSE REVIEW

APPLICANT Paragonah		PROJECT TITLE Roads Project	
DATE OF REVIEW 06/10/2026	TRIMESTER APPLYING June	PROJECT ON 1 YEAR CIB APPLICATION LIST? YES	CAPITAL ASSET INVENTORY ON FILE WITH THE AOG? YES
AOG Five County	APPLICANT COUNTY Garfield	PROJECT PUBLIC HEARING HELD PRIOR TO AOG REVIEW?* YES	IS THIS A PLANNING PROJECT? NO
CIB REQUEST $1,875,540	GRANT AMT $1,875,540	PROJECT CONSISTENT WITH LOCAL AND REGIONAL PLANS?	LOCAL YES REGIONAL YES
LOAN AMT $0	LOAN TERMS	DOES THIS PROJECT ADDRESS AN IDENTIFIED NEED FROM THE CAPITAL ASSET INVENTORY? YES	DOES THIS PROJECT ADDRESS AN IDENTIFIED TOP PRIORITY FROM THE CAPITAL ASSET INVENTORY? YES

PROJECT DESCRIPTION/SCOPE OF WORK Description of what will be purchased with CIB funding.

Paragonah Town is requesting CIB funding to rehabilitate its deteriorating road network, which has been accelerated by heavy traffic from regional mineral reso···Paragonah Town is requesting CIB funding to rehabilitate its deteriorating road network, which has been accelerated by heavy traffic from regional mineral resource activity — beyond what the small rural community can address with its limited tax base. The project will address pavement deterioration, alligator cracking, and drainage deficiencies to restore functionality, improve safety, and extend pavement life. Completing improvements now represents a cost-effective alternative to full reconstruction down the road.

WHAT IS THIS PROJECT'S INTENDED PURPOSE TO THE COMMUNITY? How does this project help the community?

The need for the project is based on the current condition of the roadway system and the Town's limited ability to address the improvements using only local revenue sources. Roadway deterioration has created pavement failures, rough driving surfaces, and safety concerns for the traveling public. Drainage deficiencies also reduce roadway performance during storm events and contribute to continued deterioration of the pavement section

HOW DOES THIS PROJECT FULFILL CIB'S MANDATE TO USE ITS LIMITED FUNDS TO "RESULT IN THE GREATEST USE OF FINANCIAL RESOURCES FOR THE GREATEST NUMBER OF CITIZENS OF THIS STATE"?

The project is also necessary because Paragonah Town has a small population and limited public finance capacity. Without CIB assistance, the Town would be unable to complete the proposed improvements in a timely manner without delaying the project, reducing the project scope, or placing a disproportionate financial burden on local residents. The proposed CIB assistance will allow the Town to complete a needed public infrastructure project that benefits the community and supports safe, reliable transportation.

AOG RECOMMENDATION

THE ABOVE-NAMED AOG GOVERNING BODY REVIEWED THIS PROJECT ON THE DATE INDICATED AND VOTED TO:

REMAIN NEUTRAL

Steering Committee
REVIEWED BY

SIGNATURE

Executive Director
TITLE

FOR ADDITIONAL INFORMATION OR COMMENT, PLEASE CONTACT

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