



## Budget Ordinance for Fiscal Year Ending June 30, 2025

**BE IT ORDAINED** by the Isothermal Planning and Development Commission d/b/a Foothills Regional Commission:

**Section I.** The following amounts are appropriated in the General Fund for the operation of Foothills Regional Commission and its activities for the fiscal year beginning July 1, 2024, and ending June 30, 2025.

**GENERAL FUND**

Aging	\$3,661,155.00
Economic Planning & Community Development	\$3,087,219.00
Housing	\$6,572,686.00
WIOA	\$2,085,033.00
General Operations	<u>\$210,362.00</u>
Total Appropriations	\$15,616,455.00

**Section II.** It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

Federal	\$11,941,350.00
State	\$1,620,741.00
Local	\$1,727,559.00
Program Income/In Kind	<u>\$326,805.00</u>
Total Appropriations	\$15,616,455.00

**Section III.** The Finance Officer is hereby authorized to transfer appropriations within any of the above projects subject to any restrictions, grants, or contracts.

**Section IV.** The Executive Director is authorized to sign all agreements, contracts, grant awards, and other documentation which have been approved by the Board as a part of this budget or any subsequent revisions.

**FOSTERING REGIONAL COLLABORATION**



## Budget Ordinance for Fiscal Year Ending June 30, 2025

Due to the timing of receiving certain revenues and projects for the Commission, The Executive Director and Finance Director are hereby authorized to incur expenditures for projects after a notice of revenue availability is received. A formal budget amendment incorporation of such funding shall be presented to the Board of Directors at its next meeting.

**Section V.** Copies of this resolution shall be furnished to the finance/budget officer as directions in conducting his/her duties.

Adopted by vote of the Board of Directors of Foothills regional Commission upon motion by

A handwritten signature in black ink, appearing to read "Sunny G. Dancy", written over a horizontal line.

this the 13th day of June, 2024.

and seconded by

A handwritten signature in black ink, appearing to read "J. P. Rozella", written over a horizontal line.

**FOSTERING REGIONAL COLLABORATION**



**Proposed Budget at the Start of FY25**

Fiscal Year → **FY25**  
 Amendment # → **Budget**

Amendment Date → **6/13/2024**

Foothills Unit	Proposed Budget as of Current Amendment -- 'Budget'	Proposed Budget as of Previous Amendment -- 'Budget'	Increase or (Decrease) between Current and Previous Amendment	Percent Change between Current and Previous Amendment	Percent Change between Current Amendment Proposed Budget and FY Startng Budget
Aging	3,661,155.00	3,661,155.00	0.00	0.00%	0.00%
Economic Planning & Community Development	3,087,219.00	3,087,219.00	0.00	0.00%	0.00%
General Operations	210,362.00	210,362.00	0.00	0.00%	0.00%
Housing	6,572,686.00	6,572,686.00	0.00	0.00%	0.00%
WIOA	2,085,033.00	2,085,033.00	0.00	0.00%	0.00%
<b>Foothills Region Commission</b>	<b>15,616,455.00</b>	<b>15,616,455.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>

Foothills Unit	Proposed Budget as of Current Amendment -- 'Budget'	Proposed Budget as of Previous Amendment -- 'Budget'	Increase or (Decrease) between Current and Previous Amendment	Percent Change between Current and Previous Amendment	Percent Change between Current Amendment Proposed Budget and FY Startng Budget
Appropriated Fund Balance	0.00	0.00	0.00	0.00%	0.00%
Federal	11,941,350.00	11,941,350.00	0.00	0.00%	0.00%
Local	1,727,559.00	1,727,559.00	0.00	0.00%	0.00%
Program Income/In Kind	326,805.00	326,805.00	0.00	0.00%	0.00%
State	1,620,741.00	1,620,741.00	0.00	0.00%	0.00%
<b>Foothills Region Commission</b>	<b>15,616,455.00</b>	<b>15,616,455.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00%</b>



**Budget Amendment Detail by Foothills Regional Commission Unit**

Choose → **FRC Unit** Choose → **Amendment**  
 Choose → **Aging** Choose → **Budget**  
Choose → **Fiscal Year**  
Choose → **FY25**  
**Total Funding for this Amendment → 3,661,155.00**

Program Number	Program Name	Funder Type	Amount
8000	Aging P&A	Federal	166,505.00
8000	Aging P&A	State	9,124.00
8000	Aging P&A	Local	46,377.00
8020	Aging MIS Local	Local	3,000.00
8040	Aging State P&A	State	48,262.00
8100	Aging Ombudsman	Federal	154,139.00
8100	Aging Ombudsman	Program Income/In Kind	18,134.00
8120	Special Ombudsman ind 80-00-9120	State	38,303.00
8120	Special Ombudsman ind 80-00-9120	Program Income/In Kind	3,218.00
8200	Aging Elder Abuse	Federal	3,849.00
8200	Aging Elder Abuse	State	226.00
8200	Aging Elder Abuse	Program Income/In Kind	453.00
8403	Aging LCA	Federal	1,000.00
8500	HCCBG	Federal	952,009.00
8500	HCCBG	State	1,165,940.00
8500	HCCBG	Local	235,359.00
8500	HCCBG	Program Income/In Kind	150,000.00
8500	HCCBG	Program Income/In Kind	155,000.00



**Budget Amendment Detail by Foothills Regional Commission Unit**

Choose → **FRC Unit** Choose → **Amendment**  
 Choose → **Aging** Choose → **Budget**  
Choose → **Fiscal Year**  
Choose → **FY25**  
**Total Funding for this Amendment → 3,661,155.00**

Program Number	Program Name	Funder Type	Amount
8520	Legal Svcs	Federal	29,184.00
8520	Legal Svcs	State	758.00
8520	Legal Svcs	Local	1,502.00
8530	Aging HID Health	Federal	24,410.00
8530	Aging HID Health	State	1,436.00
8530	Aging HID Health	Local	2,872.00
8550	SR Center General	State	48,901.00
8550	SR Center General	Local	16,030.00
8800	Aging Family Caregiver 810/811	Federal	30,843.00
8800	Aging Family Caregiver 810/811	State	2,322.00
8810	Aging Family Caregiver 820/821	Federal	18,849.00
8810	Aging Family Caregiver 820/821	State	1,419.00
8820	Aging Family Caregiver 830/831	Federal	21,639.00
8820	Aging Family Caregiver 830/831	State	1,629.00
8830	Aging Family Caregiver 840/841	Federal	47,616.00
8830	Aging Family Caregiver 840/841	State	3,584.00
8840	Aging Family Caregiver 850/851	Federal	28,086.00
8840	Aging Family Caregiver 850/851	State	2,114.00



**Budget Amendment Detail by Foothills Regional Commission Unit**

Choose → **FRC Unit**

Choose → **Amendment**

Choose → **Fiscal Year**

**Total Funding for this Amendment** →

Program Number	Program Name	Funder Type	Amount
8855	ARPA Block Grant	Federal	227,063.00



**Budget Amendment Detail by Foothills Regional Commission Unit**

	<b>FRC Unit</b>	<b>Amendment</b>	
Choose →	<b>Economic Planning &amp; Community Development</b>	Choose →	<b>Budget</b>
		Choose →	<b>FY25</b>
<b>Total Funding for this Amendment →</b>			<b>3,087,219.00</b>

Program Number	Program Name	Funder Type	Amount
0923	ARC Jan-Dec 22	Local	18,015.00
0927	ARC Jan-Dec 23	Federal	144,000.00
0927	ARC Jan-Dec 23	Local	30,000.00
0966	EDA	Federal	210,000.00
0966	EDA	Local	25,000.00
0967	Dogwood Health Trust	Local	32,342.00
0968	HUD McDowell Housing Consort.	Federal	142,565.00
1111	Billable Mapping	Local	4,962.00
1575	Polk Cnty Park Plan	Local	1,622.00
1735	Safe Routes	State	292,931.00
1744	NCSU/Dogwood Digital	Local	236,169.00
1745	Mountain Bizworks	Local	3,750.00
1746	NCARCOG Amer Rescue	Federal	504,108.00
1747	Kings Mtn EDA Grant	Federal	27,623.00
1748	COG Capacity Bldg (Dogwood Trust)	Local	70,582.00
1749	Ruth County Farmland	Local	6,847.00
1755	McDowell EDA Grant Admin	Federal	25,000.00
1758	Housing Asset Grant	Local	14,581.00





**Budget Amendment Detail by Foothills Regional Commission Unit**

	<b>Amendment</b>
Choose →	<b>Budget</b>
Choose →	<b>FY25</b>
<b>FRC Unit</b>	
Choose →	<b>Economic Planning &amp; Community Development</b>
<b>Total Funding for this Amendment →</b>	
	<b>3,087,219.00</b>

Program Number	Program Name	Funder Type	Amount
1759	Town of Rutherfordton-Zoning T/A	Local	4,800.00
1760	CDBG NR 4029 McDowell	Local	266,595.00
1761	CDBG NR 4019 McDowell	Local	92,853.00
1762	Forest City LUP	Local	33,826.00
1763	Emerging Issues Digital	State	3,792.00
1766	Macon County Farmland	Local	13,221.00
1803	Tryon Code Enforcement	Local	9,864.00
1804	DHT Housing Study	Local	209,000.00
1805	Connect Humanity	Federal	60,000.00
1806	ARC Building Capacity	Federal	100,000.00
1814	ARC McDowell	Local	10,000.00
1815	Rural Com Cap	Local	29,999.00
1816	Rural Com ECD	Local	20,000.00
1818	Town of Spindale EDA Grant Adminst.	Federal	30,000.00
1819	Town of Polkville Future Land Use Plan	Local	5,000.00
1871	Durham Co. Farmland Pres.	Local	15,000.00
1872	CCW On Call	Local	10,000.00
1874	ARC Providence	Local	10,000.00





**Budget Amendment Detail by Foothills Regional Commission Unit**

Choose → **FRC Unit** Choose → **Amendment**  
 Choose → **Economic Planning & Community Development** Choose → **Budget**  
Choose → **Fiscal Year**  
Choose → **FY25**  
**Total Funding for this Amendment → 3,087,219.00**

Program Number	Program Name	Funder Type	Amount
9000	RPO Transportation	Federal	126,406.00
9000	RPO Transportation	Local	26,766.00
9025	Ellenboro SPR	Federal	94,737.00
9025	Ellenboro SPR	Local	5,263.00
9026	Chimney Rock SPR	Federal	114,000.00
9026	Chimney Rock SPR	Local	6,000.00



**Budget Amendment Detail by Foothills Regional Commission Unit**

Choose → **FRC Unit** Choose → **Amendment**  
 Choose → **Housing** Choose → **Budget**  
Choose → **Fiscal Year**  
Choose → **FY25**  
**Total Funding for this Amendment → 6,572,686.00**

Program Number	Program Name	Funder Type	Amount
5000	Section 8 Housing	Federal	813,324.00
5010	Section 8 FSS Coordinator	Federal	49,362.00
5020	H C V Vouchers	Federal	5,525,000.00
5030	Section 8 EHV	Federal	185,000.00



**Budget Amendment Detail by Foothills Regional Commission Unit**

Choose → **FRC Unit**

Choose → **Amendment**

Choose → **Fiscal Year**

**Total Funding for this Amendment** →

Program Number	Program Name	Funder Type	Amount
2000	WIOA 4010 Admin	Federal	164,883.00
2100	WIOA 4020 Adult Staff 4020	Federal	628,707.00
2200	WIOA 4030 Disloc Worker Staff 4030	Federal	408,274.00
2300	WIOA 4040 Youth OS/Staff	Federal	614,126.00
2320	WIOA 4040 Youth IS/Staff	Federal	182,442.00
2453	WIOA ARPA Program	Federal	49,250.00
2454	WIOA ARPA Admin	Federal	2,351.00
2457	WIOA Industry Sector	Federal	35,000.00



**Budget Amendment Detail by Foothills Regional Commission Unit**

Choose → **FRC Unit**

Choose → **Amendment**

Choose → **Fiscal Year**

**Total Funding for this Amendment** →

Program Number	Program Name	Funder Type	Amount
3500	General Operations	Local	210,362.00