



Proposed Budget Ordinance for Fiscal Year Ending June 30, 2027

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, 2026, and ending June 30, 2027.

GENERAL FUND

Aging	\$3,299,813.00
Economic Planning & Community Development	\$2,549,116.00
Housing	\$7,326,072.00
WIOA	\$2,648,345.00
General Operations	\$876,677.00
Resiliency	\$589,000.00
Total Appropriations	<u>\$17,289,023.00</u>

Section II. It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2026 and ending June 30, 2027.

Federal	\$12,734,111.00
State	\$1,977,382.00
Local	\$2,331,943.00
Program Income/In Kind	\$245,587.00
Total Revenues	<u>\$17,289,023.00</u>

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.



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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

_____ and seconded by _____,

this the 25th day of June, 2026.



Proposed Budget for Budget Amendment Budget

Fiscal Year → **FY27**
Amendment # → **Budget**

Amendment Date → **6/25/2026**

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
Aging	3,299,813.00	3,299,813.00	0.00	0.00%	0.00%
Economic Planning & Community Development	2,549,116.00	2,549,116.00	0.00	0.00%	0.00%
General Operations	876,677.00	876,677.00	0.00	0.00%	0.00%
Housing	7,326,072.00	7,326,072.00	0.00	0.00%	0.00%
WIOA	2,648,345.00	2,648,345.00	0.00	0.00%	0.00%
Resiliency	589,000.00	589,000.00	0.00	0.00%	0.00%
Foothills Region Commission	17,289,023.00	17,289,023.00	0.00	0.00%	0.00%

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
Appropriated Fund Balance	0.00	0.00	0.00	0.00%	0.00%
Federal	12,734,111.00	12,734,111.00	0.00	0.00%	0.00%
Local	2,331,943.00	2,331,943.00	0.00	0.00%	0.00%
Program Income/In Kind	245,587.00	245,587.00	0.00	0.00%	0.00%
State	1,977,382.00	1,977,382.00	0.00	0.00%	0.00%
Foothills Region Commission	17,289,023.00	17,289,023.00	0.00	0.00%	0.00%



Budget Amendment Detail by Foothills Regional Commission Unit

		Choose →	Amendment Budget
	FRC Unit		Fiscal Year
Choose →	Aging	Choose →	FY27
Total Funding for this Amendment →			3,299,813.00

Program Number	Program Name	Funder Type	Amount
8000	Aging P&A	Federal	169,519.00
8000	Aging P&A	State	9,290.00
8000	Aging P&A	Local	47,216.00
8020	Aging MIS Local	Local	3,500.00
8040	Aging State P&A	State	48,262.00
8100	Aging Ombudsman	Federal	151,548.00
8100	Aging Ombudsman	Program Income/In Kind	17,829.00
8120	Special Ombudsman ind 80-00-9120	State	38,911.00
8120	Special Ombudsman ind 80-00-9120	Program Income/In Kind	3,300.00
8200	Aging Elder Abuse	Federal	3,629.00
8200	Aging Elder Abuse	State	213.00
8200	Aging Elder Abuse	Program Income/In Kind	427.00
8500	HCCBG	Federal	907,493.00
8500	HCCBG	State	1,108,581.00
8500	HCCBG	Program Income/In Kind	224,031.00
8520	Legal Svcs	Federal	7,073.00
8520	Legal Svcs	State	416.00
8520	Legal Svcs	Local	832.00



Budget Amendment Detail by Foothills Regional Commission Unit

		Choose →	Amendment Budget
	FRC Unit		Fiscal Year
Choose →	Aging	Choose →	FY27
Total Funding for this Amendment →			3,299,813.00

Program Number	Program Name	Funder Type	Amount
8530	Aging III D HEALTH	Federal	23,024.00
8530	Aging III D HEALTH	State	1,354.00
8530	Aging III D HEALTH	Local	2,709.00
8550	SR Center General	Federal	40,227.00
8550	SR Center General	Local	13,409.00
8800	Aging Family Caregiver 810/811	Federal	33,927.00
8800	Aging Family Caregiver 810/811	State	2,344.00
8801	Aging WP CoG	Local	25,000.00
8810	Aging Family Caregiver 820/821	Federal	16,396.00
8810	Aging Family Caregiver 820/821	State	1,234.00
8820	Aging Family Caregiver 830/831	Federal	19,666.00
8820	Aging Family Caregiver 830/831	State	1,514.00
8830	Aging Family Caregiver 840/841	Federal	55,976.00
8830	Aging Family Caregiver 840/841	State	4,314.00
8840	Aging Family Caregiver 850/851	Federal	18,256.00
8840	Aging Family Caregiver 850/851	State	1,374.00
8851	Dogwood Funds	Local	130,000.00
8859	ARPA Family Caregiver	Federal	2,167.00



Budget Amendment Detail by Foothills Regional Commission Unit

		Choose →	Amendment Budget
Choose →		FRC Unit Aging	Choose →
			Fiscal Year FY27
Total Funding for this Amendment →			3,299,813.00

Program Number	Program Name	Funder Type	Amount
8874	AARP	Federal	4,793.00
8875	PEAS	State	103,459.00
8881	BCBC NC Foundation	Local	50,000.00
8891	Weatherization	Local	6,600.00



Budget Amendment Detail by Foothills Regional Commission Unit

		Choose →	Amendment Budget
		Choose →	Fiscal Year FY27
Choose →	FRC Unit Economic Planning & Community Development	Total Funding for this Amendment → 2,549,116.00	

Program Number	Program Name	Funder Type	Amount
0929	ARC Ends 12-31-26	Federal	145,000.00
1111	Billable Mapping	Local	5,000.00
1735	Safe Routes	Federal	225,000.00
1746	NCARCOG Amer Rescue	Federal	50,000.00
1748	COG Capacity Bldg (Dogwood Trust)-CED	Local	150,000.00
1759	Town of Rutherfordton-Zoning T/A	Local	7,000.00
1760	CDBG NR 4029 McDowell	Local	100,000.00
1761	CDBG NR 4019 McDowell	Local	54,000.00
1804	DHT Housing Study	Local	190,000.00
1818	Town of Spindale EDA Grant Adminst.	Federal	30,000.00
1821	Safe Streets for All	Federal	250,000.00
1866	EDA (New Grant)	Federal	220,000.00
1880	CDBG Boiling Springs Admin	Local	45,000.00
1881	CDBG Town of Spindale - Admin	Local	170,000.00
1883	Forest City P&Z TA	Local	6,000.00
1901	Kingtown VUR & SRP Grant Admin	Local	25,000.00
1950	Great Trails	State	100,000.00
3510	Local fee for Services Contracts	Local	300,000.00



Budget Amendment Detail by Foothills Regional Commission Unit

		Amendment
		Choose → Budget
FRC Unit		Fiscal Year
Choose →	Economic Planning & Community Development	Choose → FY27
Total Funding for this Amendment →		2,549,116.00

Program Number	Program Name	Funder Type	Amount
3510	Local fee for Services Contracts	Local	200,000.00
9000	RPO Transportation	State	172,116.00
9030	Local RPO Dues Carry-Forward	Local	25,000.00
9031	Saluda SPR	State	80,000.00



Budget Amendment Detail by Foothills Regional Commission Unit

		Choose →	Amendment Budget
Choose →		FRC Unit General Operations	Choose →
			Fiscal Year FY27
Total Funding for this Amendment →			876,677.00

Program Number	Program Name	Funder Type	Amount
0967	Dogwood Health Trust	Local	20,000.00
0968	HUD McDowell Housing Consort.	Federal	85,000.00
1750	COG Capacity Bldg (Dogwood Trust)	Local	440,000.00
1801	Saluda Contracted Services	Local	65,000.00
1868	HUD Home Project - RHP	Federal	5,000.00
1869	HUD Project Fees- RHFH	Federal	5,000.00
1870	HUD Project Fees- Clev Habitat	Federal	3,500.00
1871	HUD Project Fees - Graham Town	Federal	2,500.00
3500	General Operations	Local	250,677.00



Budget Amendment Detail by Foothills Regional Commission Unit

		Amendment
		Choose → Budget
FRC Unit		Fiscal Year
Choose →	Housing	Choose → FY27
Total Funding for this Amendment →		7,326,072.00

Program Number	Program Name	Funder Type	Amount
5000	Section 8 Housing	Federal	826,710.00
5010	Section 8 FSS Coordinator	Federal	49,362.00
5020	H C V Vouchers	Federal	6,450,000.00



Budget Amendment Detail by Foothills Regional Commission Unit

		Choose →	Amendment Budget
Choose →	FRC Unit WIOA	Choose →	Fiscal Year FY27
		Total Funding for this Amendment →	2,648,345.00

Program Number	Program Name	Funder Type	Amount
2000	WIOA 4010 Admin	Federal	188,576.00
2100	WIOA 4020 Adult Staff 4020	Federal	787,561.00
2101	WIOA Adult Apprshp	Federal	66,105.00
2200	WIOA 4030 Disloc Worker Staff 4030	Federal	428,567.00
2300	WIOA 4040 Youth OS/Staff	Federal	591,314.00
2301	WIA Youth OS Apprshp	Federal	19,181.00
2320	WIOA 4040 Youth IS/Staff	Federal	162,063.00
2321	WIA Youth IS Apprshp	Federal	9,978.00
2462	DHTDisaster WIOA	Federal	275,000.00



Budget Amendment Detail by Foothills Regional Commission Unit

		Choose →	Amendment Budget
			Fiscal Year
Choose →	FRC Unit Resiliency	Choose →	FY27
			Total Funding for this Amendment → 589,000.00

Program Number	Program Name	Funder Type	Amount
1867	EDA Disaster Grant	Federal	150,000.00
1877	NCARCOG Disaster Relief	State	304,000.00
3518	ARC Disaster Grant	Federal	135,000.00