MEMBERS

Counties Alamance Caswell Davidson Davie Forsyth Guilford Montgomery Randolph Rockingham Stokes Surry Yadkin

Municipalities Archdale Asheboro Bermuda Run Bethania Biscoe Boonville Burlington Candor Clemmons Cooleemee Danbury Denton Dobson East Bend Eden Elkin Elon Franklinville Gibsonville Graham Green Level Greensboro Haw River High Point Jamestown Jonesville



Board of Delegates

Agenda

Wednesday, April 20, 2022

12:00 noon

1398 Carrollton Crossing Drive, Kernersville, NC 27284

Item ZOOM

Board of Delegates Please join my meeting from your device. https://zoom.us/j/98490276882 +1 646 558 8656 US (New York) Meeting ID: 984 9027 6882

Official Katie Mitchell Clerk to the Board

A. Call to Order, Welcome, Moment of Silence, and Pledge of Allegiance

B. Presentation: Build Back Better Regional Challenge

Phase II Submission Update

C. Consent Items

David Putnam Reg. Econ. Strategist

Alvin Foster

Alvin Foster

Chair

Chair

- 1) Request to authorize receipt of \$670,000 in WIOA Youth and Dislocated Worker Funding to be expended by June 30, 2022
- 2) Request for approval of third budget revision for FY 2021-2022
- 3) Request for authorization to issue a contract addendum to Legal Aid of NC for \$81,802 and Davie County DAAS for \$3,200 in additional funding for legal services
- 4) Request for authorization to enter into contract with Stokes County Senior Services for congregate nutrition during the grant period February 1, 2022- September 30, 2024

MEMBERS Kernersville King Lewisville Lexington Liberty Madison Mayodan Mebane Midway Mocksville Mount Airy Mt. Gilead Oak Ridge Pilot Mountain Pleasant Garden Ramseur Randleman Reidsville Rural Hall Seagrove Sedalia Staley Stokesdale Stoneville Summerfield Thomasville Tobaccoville Trinity Troy Village of Alamance Walkertown Wallburg Walnut Cove Wentworth Winston-Salem

Yadkinville

Yanceyville

- 5) Request for approval to enter into contract to provide planning services from March 2022-June 2022 to City of Burlington for a total of \$14,400 (\$4,800 monthly)
- 6) Resolution for the Clean Fuels Coalition and becoming a stakeholder with the NC Clean Energy Technology Center
- 7) Request for approval to enter into contract with Foothills Planning and Design PLLC in amount of \$3,000 for professional planning and GIS services for Town of Sedalia
- 8) Request for approval of the ESFRLP grants from the NC Housing Finance Agency for 2022
- 9) Request for approval to revise the compensation guide for the position of Executive Director

D. Action Items

- 1) Request for approval February 16, 2022 PTRC Board of Delegates Minutes
- 2) Request for authorization to apply for and receive the Rural Transformation Grant
- 3) Request for authorization to apply for Environmental Enhancement Grant
- E. Old Business
- F. New Business
- G. Roll Call Vote
- **H. Executive Director's Report**

I. Around the Region

At this time, Board members are asked to discuss any upcoming events or informational items that pertain to their local government or region.

- **I. Chairman's Remarks and Announcements**
 - 1) PTRC Executive Committee Meeting Wednesday, May 4, 2022 11:45 a.m. Hybrid
 - **2) PTRC Board of Delegates Meeting**Wednesday, June 15, 2022 11:45 a.m. **Hybrid**
 - 3) 2022 PTRC Meeting Dates

Alvin Foster

Chair

Jesse Day *Planning Director*

Jesse Day *Planning Director*

Alvin Foster

Chair

Alvin Foster

Chair

Katie Mitchell Clerk to the Board

Matthew Dolge *Executive Director*

Alvin Foster

Chair

Alvin Foster

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council FROM: Wendy Walker-Fox, Workforce Development Director

DATE: April 20, 2022

RE: Workforce Innovation and Opportunity Act (WIOA) Funds

The NC Division of Workforce Solutions (DWS) has existing operational guidance allowing the voluntary transfer of WIOA funds between Local Workforce Development Areas. Per the guidance, Local Areas may negotiate a voluntary transfer of current Program Year funds

with the approval of the Workforce Development Board Chairman and the Chief Local Elected Official of both Local Areas, and the concurrence of the Division of Workforce Solutions (DWS).

Piedmont Triad Regional Workforce Development Board had the opportunity to receive \$200,000 in Youth WIOA funding and \$120,000 in Dislocated Worker WIOA funding from the Eastern Carolina Workforce Development Board, and \$350,000 in Youth WIOA funding from Rivers East Workforce Development Board.

This funding will support activities for Youth between the ages of 16 and 24, with significant barriers, who are enrolled in the WIOA NextGen Program, as well as Dislocated Workers. Activities to include work-based learning, classroom training, and supportive services. In additional to direct provision of services, these funds will allow the WDB the ability to bolster overall workforce funding and ensure continuation of service, as we face looming cuts to the workforce development budget.

ACTION REQUESTED:

Authorize receipt of \$670,000 in WIOA funds, to be expended by June 30, 2022 and intended to provide services to youth ages 16-24 and dislocated workers in the PTRWDB 7-county Local Area.

CONSENT ITEM # 2

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council

FROM: Jarrod R. Hand, Finance Director

DATE: April 20, 2022

RE: Request for Approval of Third Budget Revision for FY 2021-2022

The Finance Department requests approval of a revision to the fiscal year 2021-2022 budget of the Piedmont Triad Regional Council. This revision shows a net increase, from the first revised budget, of \$1,518,887. The following pages include the revised Budget Ordinance and a summary of the changes by area.

It is recommended that the board adopt this budget revision to recognize a net increase of \$1,518,887 in the 2021-2022 budget.

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BUDGET ORDINANCE 2021-2022

Revision 3

Be it ordained by the Piedmont Triad Regional Council (PTRC):

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of PTRC and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022 in accordance with the Chart of Accounts heretofore established for PTRC:

General / Council	\$ 218,423
Transfers to Special Revenue Funds for Match	\$ 383,376
TOTAL GENERAL FUND APPROPRIATION	\$ 601,799

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Fund Balance	\$ -
COG Dues	596,799
Interest	5,000
TOTAL GENERAL FUND ESTIMATED REVENUES	\$ 601,799

Section 3. The following amounts are hereby appropriated in the Special Revenue Fund - Grant Project Fund for the operation of PTRC and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022 in accordance with the Chart of Accounts heretofore established for PTRC:

Administration	\$ 333,381
Crime Control and Public Safety	1,842,277
Health and Human Services (Aging)	25,165,700
Planning Services	1,150,842
PTR Development Corportation	512,676
Housing Rehab Projects	3,785,500
Section 8	3,750,000
Weatherization	3,352,523
Workforce Development	4,706,076
TOTAL GRANT PROJECT APPROPRIATION	\$ 44,598,975

Section 4. It is estimated that the following revenues will be available in the Special Projects Fund - Grant Project Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

Federal Grants	36,327,724
State Grants	7,807,911
Appropriated Fund Balance	-
Dues	439,065
Interest	-
Local Projects & Fees	24,275
TOTAL GRANT PROJECT ESTIMATED REVENUES	44,598,975

CONSENT ITEM # 2 CONTINUED

Section 5. The following amounts are hereby appropriated in the Special Revenue Fund- Local Projects Fund for the operation of PTRC and its activities for the fiscal year beginning July 1, 2021 and ending June 30, 2022 in accordance with the Chart of Accounts heretofore established for PTRC:

Administrative Services	990,605
Crime Control and Public Safety	568,037
Health and Human Services (Aging)	385,684
Planning Services	545,267
PTR Development Corportation	240,000
Misc. Local Projects	667,201
Workforce Development	367,699
Weatherization	1,634,700
TOTAL LOCAL PROJECTS APPROPRIATION	5,399,193

Section 6. It is estimated that the following revenues will be available in the Special Revenue Fund - Local Projects Fund for the fiscal year beginning July 1, 2021 and ending June 30, 2022:

TOTAL APPROPRIATIONS 50,599,967

Section 7: The Executive Director is hereby authorized to transfer appropriations as contained herein under the following conditions:

a. He may transfer amounts between line item expenditures within a department or function without limitation and without a report being required.

PIEDMONT TRIAD REGIONAL COUNCIL BUDGET BY AREA

7/1/21 to 6/30/22

Revision 3

	Fund	Fund		% of Total
	001	002 & 003	Total	Budget
Administration	333,381		333,381	0.7%
Administrative Services		990,605	990,605	2.0%
Crime Control and Public Safety	1,842,277	568,037	2,410,314	4.8%
General Fund / Dues		601,799	601,799	1.2%
Health and Human Services (Aging)	25,165,700	385,684	25,551,384	50.5%
Housing Rehab Projects*	3,785,500	-	3,785,500	7.5%
Misc. Local Projects		667,201	667,201	1.3%
Planning Services	1,150,842	545,267	1,696,109	3.4%
PTR Development Corporation	512,676	240,000	752,676	1.5%
Section 8*	3,750,000	-	3,750,000	7.4%
Workforce Development	4,706,076	367,699	5,073,775	10.0%
Weatherization*	3,352,523	1,634,700	4,987,223	9.9%
				_
Totals	44,598,975	6,000,992	50,599,967	
Note:				
* Community Development Programs	10,888,023	1,634,700	12,522,723	24.7%

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PIEDMONT TRIAD REGIONAL COUNCIL BUDGET BY AREA

7/1/21 to 6/30/22

Revision 3

	Fund	Fund		Revision 3 2021-2022	Revsion 2 2020-2021	Difference Between Revision 3 and Revision 2
	001	002 & 003	Total			
Administration	333,381		333,381	333,381	333,381	-
Administrative Services		990,605	990,605	990,605	801,605	189,000
Crime Control and Public Safety	1,842,277	568,037	2,410,314	2,410,314	2,410,314	-
General Fund / Dues		601,799	601,799	601,799	601,799	-
Health and Human Services (Aging)	25,165,700	385,684	25,551,384	25,551,384	24,858,355	693,029
Housing Rehab Projects	3,785,500	-	3,785,500	3,785,500	3,785,500	-
Misc. Local Projects		667,201	667,201	667,201	667,201	-
Planning Services	1,150,842	545,267	1,696,109	1,696,109	1,187,309	508,800
PTR Development Corporation*	512,676	240,000	752,676	752,676	722,676	30,000
Section 8	3,750,000	-	3,750,000	3,750,000	3,750,000	-
Workforce Development	4,706,076	367,699	5,073,775	5,073,775	4,975,717	98,058
Weatherization	3,352,523	1,634,700	4,987,223	4,987,223	4,987,223	-
Totals	44,598,975	6,000,992	50,599,967	50,599,967	49,081,080	1,518,887
	44,598,975	6,000,992	50,599,967	50,599,967	49,081,080	1,518,887
	_	_	_		_	_

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PIEDMONT TRIAD REGIONAL COUNCIL TOTAL BUDGET (FUNDS 001, 002 & 003) 7/1/21 to 6/30/22

Revision 3

EXPENDITURES

Salaries	4,787,042
Part Time Salaries - No Benefits	421,953
Fringe Benefits (49.5%)	2,405,497
Insurance & Bonds	7,424
Professional/Legal/Accounting Services	3,483,449
Consultants (sub & youth contractors)	2,914,081
Advertising	16,850
Printing & Binding	5,140
Computer Services & Licensing	308,067
Building Rent	15,000
Equipment Rent	8,500
Utilities	47,000
Trash Disposal/Recycling	24,000
Telephone & Internet	14,975
Postage	0
Publications & Newspapers	1,700
Dues & Memberships	13,693
Supplies	129,804
Special Materials	409,239
Capital Equipment	96,000
Repair & Maintenance	135,589
Travel/Conferences/Training (including participant	1,173,169
Sub-Reciepents	23,778,952
Fringe Benefits Part-Time (7.65%)	32,277
Occupancy Costs	232,057
Notes Payable & Interest exp	345,264
Local Match for Grants	383,376
Indirect Cost (33.5%)	2,172,047
Participant Costs, Development and Work Experien	369,205
Program Support Allocation	260,000
Housing Asst Payments	3,200,000
Weatherization Services	3,408,617
TOTAL EXPENDITURES:	50,599,967

REVENUES

Federal	36,327,724
State	7,807,911
Appropriated Fund Balance	0
Dues and Interest	1,202,042
Local Project Fees and Local Grants	5,262,290
TOTAL REVENUES:	50,599,967

Difference (0)

Fringe	0.5025		1.D.G. 202()	ARC TA	ARC TA	ARC TA	ARC TA	PTRDC	PTRDC	EDA	PTRC	PTRC	PTRC	PTRC	
Indirect	0.285	ARC 302(a) 12/31/2021	ARC 302(a) 12/31/2022	WATER 10/20 - 9/21	WATER 10/21 - 9/22	HOUSE 10/20 - 9/21	HOUSE 10/21 - 9/22	EDA LDD	Davie Co Public Works EDA	Disaster Recovery	EDA CARES I Planning	RLF Adm	EDA Yadtel 3	EDA orsyth Admir	AAA ADM SUPPORT
001		00411	00412	00421	00422	00451	00452	00467	00473	00474	00477	00478	00481	00482	10500
REVENU															
00301	COG DUES	82,572	-							28,147					
00303 00311	APPROPRIATED FUND BAL FEDERAL OR FED PASS THROUGH	82,572	_		13,750	_	13,750	101,424	23,868	112,590	216,855	110,529	30,000	30,000	
00311	STATE	02,372	-		13,730		15,750	101,424	23,800	112,370	210,033	110,527	30,000	50,000	48,262
00314	INTEREST														
00316	LOCAL PROJECT FUND FEES														
00399	FUND BAL - RESTRICTED GRANT/PROJECT														
	TRANSFER - ADULT & DW														
TOTAL	REVENUES	165,144	-	-	13,750	-	13,750	101,424	23,868	140,737	216,855	110,529	30,000	30,000	48,262
	ORDINANCE INFORMATION IS BY PROGRAM	I Adm	333,381			PTRDC	512,676								25,165,700
EXPENS	ES														
00401	Direct Salaries	78,543	-	-	6,733	-	6,733	30,001	12,232	41,817	36,396	30,055	15,279	15,279	24,997
00402	Part time Salaries - FICA Only	22.22									-	4.5			
00409 00490	Fringe Benefits (50.25%) Indirect Costs (28.5%)	39,468 33,633	-	-	3,383 2,883	-	3,383 2,883	15,076 12,847	6,147 5,238	21,013 17,907	18,289 15,585	15,103 12,870	7,678 6,543	7,678 6,543	12,561 10,704
00490	Insurance & Bonds	33,033	-	-	2,883	-	2,003	12,847	3,238	17,907	13,383	12,870	0,343	0,343	10,704
00413	Professional Services									50,000	127,584	50,000	-	-	
00414	Legal Services														
00415	Accounting Services							4,500							
00416 00417	Consultants Advertising							24,000							
00417	Printing & Binding														
00419	Computer Services & Licensing														
00420	Building Rent														
00421	Equipment Rent														
00422 00423	Utilities Trash Disposal/Recycling														
00424	Telephone & Internet														
00425	Postage														
00426	Publications & Newspapers														
00427 00428	Dues & Memberships Supplies	-								5,000					
00429	Special Materials									3,000	5,000				
00430	Capital Equipment														
00435	Repair & Maintenance	1.000						2.500	251	2.500			700	500	
00438	Mileage & Auto Allowance Lodging & Meals	1,000 5,000		-	751	-	751	2,500 5,000	251	2,500 1,000	1,001 1,000	1,001	500	500	-
00439	Meeting Exp & Conf Reg	5,000		-		-		7,500		1,500	1,000	1,500			
00441	Travel-Other	2,500						.,		-,	1,000	,			
00445	Staff Development & Training	-													
00448	Outreach & Promotions														
00449 00450	Sub Recipients Fringe Benefit Alloc Part Time (7.65%)										_				
00450	Occupancy Costs	-									10,000				
00461	Notes Payable & Interest exp														
00489	Local Match for Grants														
00491 00708	Payroll Fees Participant Costs														
00708	Participant Costs Participant Development														
00799	Program Support Allocation														
00800	Housing Asst Payments														
00901	Weatherization Services														
00903	HARRP Services														
						Page 1	0 of 42						April 2	0, 2022	
TOTAL	EXPENSES	165,144	-	-	13,750	-	13,750	101,424	23,868	140,737	216,855	110,529	30,000	30,000	48,262
		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Fringe	0.5025			9-1-21 to 9-30-22	7-13-21 to 1-12-22	8-1-21 to 9-30	HRSA RISE	10-1-21 to 9-3	0-24				
Indirect	0.285	AGING	CARES		NCDHHS In-Home		Stokes	ARPA		CARES	ARPA	AGING	
		P & A	P&A	P&A	Vaccine Project	Vaccine Access	Vaccine Grant	P & A	OMBUDS	Ombuds Svs	Ombuds Svs	HCCBG	Legal Svs
001		10501	10502	10503	00476	10504	10506	10505	10510	10511	10513	10520	10521
REVENU													
00301	COG DUES	173,857	-	-	-	-	-	-	66,918	-	-	-	-
00303 00311	APPROPRIATED FUND BAL FEDERAL OR FED PASS THROUGH	624,188	253,501	85,631	184,385	268,267	20,000	709,070	459,160	46,450	50,414	5,880,764	53,375
00311	STATE	34,205	233,301	83,631	184,383	208,207	20,000	709,070	143,449	40,430	50,414	5,535,823	3,140
00312	INTEREST	34,203				-	-	-	143,449	-	-	3,333,823	3,140
00314	LOCAL PROJECT FUND FEES	_	_				_		-				
00399	FUND BAL - RESTRICTED GRANT/PROJECT												
	TRANSFER - ADULT & DW												
TOTAL	REVENUES	832,250	253,501	85,631	184,385	268,267	20,000	709,070	669,527	46,450	50,414	11,416,587	56,515
	ORDINANCE INFORMATION IS BY PROGRAM	Aging											
1													
EXPENS	JES												
00401	Direct Salaries	376,285	87,410	39,344	82,280	82,002	9,841	144,190	326,718	528		_	_
00402	Part time Salaries - FICA Only	-	-	,		0_,00_	-,		-				
00409	Fringe Benefits (50.25%)	189,083	43,924	19,770	41,346	41,206	4,945	72,455	164,176	265	-	-	-
00490	Indirect Costs (28.5%)	161,130	37,430	16,847	35,234	35,114	4,214	61,744	139,905	226	-	-	-
00411	Insurance & Bonds												
00413	Professional Services	24,000	65,577		16,000	-		270,000					
00414	Legal Services	5,000											-
00415	Accounting Services	6,000											
00416	Consultants	-											
00417	Advertising												
00418 00419	Printing & Binding Computer Services & Licensing	8,785	1,679	861	500	2,113		6,350	5,870				
00419	Building Rent	0,703	1,079	801	300	2,113		6,330	3,870				
00421	Equipment Rent												
00422	Utilities												
00423	Trash Disposal/Recycling												
00424	Telephone & Internet	400	-			1,000							
00425	Postage												
00426	Publications & Newspapers	-											
00427	Dues & Memberships	2,500	700		200	5.000		10.000	450				
00428	Supplies	1,000	508	1,717	200 1,300	5,000	500	10,000 80,000	750				
00429 00430	Special Materials Capital Equipment	11,000	11,501	1,/1/	1,300	41,675	300	80,000	1,250	-			
00435	Repair & Maintenance												
00438	Mileage & Auto Allowance	9,144	360			15,000	500	15,000	15,000	-			
00439	Lodging & Meals	2,500	-			1,000		10,000	1,500				
00440	Meeting Exp & Conf Reg	5,000	-			2,000		10,000	4,458	-			
00441	Travel-Other		-										
00445	Staff Development & Training		-										
00448	Outreach & Promotions	-	-		7,525	33,517		14,331		45,431	50,414	11 416 50=	56515
00449	Sub Recipients									-	-	11,416,587	56,515
00450 00451	Fringe Benefit Alloc Part Time (7.65%) Occupancy Costs	30,423	5,112	7,092	-	8,640		15,000	9,450	-	-	-	-
00451	Notes Payable & Interest exp	30,423	3,112	1,092		0,040		15,000	2,430				
00489	Local Match for Grants												
00491	Payroll Fees												
00708	Participant Costs												
00716	Participant Development												
00799	Program Support Allocation												
00800	Housing Asst Payments												
00901	Weatherization Services												
00903	HARRP Services												
					Page	11 of 42						April 20, 2	022
TOTAL	EXPENSES	832,250	253,501	85,631	184,385	268,267	20,000	709,070	669,527	46,450	50,414	11,416,587	56,515
TOTAL	PAI PAGEG	832,230	255,501	65,031	164,565	200,207	20,000	709,070	-	40,450	50,414	-	50,515
	1				-					-			

Fringe	0.5025					7-	1-21 to 8-31-22	9-1-21 to 8-31-2	22		7-1-21 to 9-30-22			
Indirect	0.285	GENERAL	ELDER	FCS	FCS	CARES	MIPPA II	MIPPA II	FFCRA	CARES	HDC5 Suppl Nutr	ARPA	ARPA FCSP	III-D 90/10
		PURPOSE	ABUSE	Admin	Vouchers F	CSP Pas Thru	Year 1	Year 2	Pass Thru	Pass Thru	Pass Thru	Pass Thru	Pass Thru	Evidence Ba
001		10522	10523	10524	10525	10530	10526	10527	10528	10529	10532	10533	10534	10542
REVENU	E													
	COG DUES	-	2,584	-	-	-	-	-	-	-	-	-	-	15,816
00303	APPROPRIATED FUND BAL													
	FEDERAL OR FED PASS THROUGH	-	21,966	193,601	550,501	233,879	56,071	111,109	239,883	1,308,342	770,677	5,377,338	773,906	134,439
00312	STATE	228,114	1,292	30,059	36,700	-	-	-	-	-	-	-	-	7,908
00314	INTEREST						-	-						500
	LOCAL PROJECT FUND FEES						-	-			-	-	-	500
00399	FUND BAL - RESTRICTED GRANT/PROJECT						-	-						
	TRANSFER - ADULT & DW						-	-						
TOTAL I	REVENUES	228,114	25,842	223,660	587,201	233,879	56,071	111,109	239,883	1,308,342	770,677	5,377,338	773,906	158,663
TOTALL	ALTEROES	220,114	23,042	225,000	307,201	200,019	50,071	111,105	257,005	1,500,542	770,077	3,577,550	115,500	130,002
	ORDINANCE INFORMATION IS BY PROGRAM													
EXPENS	ES													
00401	Direct Salaries	-	13,384	104,175	-	-	2,901	15,000	-	-				54,789
00402	Part time Salaries - FICA Only						-							16,320
00409	Fringe Benefits (50.25%)	-	6,725	52,348	-	-	1,458	7,538	-	-	-	-	-	27,533
00490	Indirect Costs (28.5%)	-	5,731	44,609	-	-	1,242	6,423	-	-	-	-	-	28,469
00411	Insurance & Bonds													
00413	Professional Services													-
00414	Legal Services	-												
00415	Accounting Services													-
00416	Consultants													1,000
00417	Advertising													
00418	Printing & Binding			2,500										1,878
00419 00420	Computer Services & Licensing Building Rent			2,300										1,0/0
00420	Equipment Rent													
00421	Utilities													
00423	Trash Disposal/Recycling													
00424	Telephone & Internet													
00425	Postage													
00426	Publications & Newspapers													
00427	Dues & Memberships			250										400
00428	Supplies			1,000			-	300						1,000
00429	Special Materials		2	5,012			-	7,000						12,051
00430	Capital Equipment													
00435	Repair & Maintenance													
00438	Mileage & Auto Allowance			4,000			-	500						3,000
00439	Lodging & Meals			2,000										500
	Meeting Exp & Conf Reg			2,000			-	-						3,000
	Travel-Other													-
00445 00448	Staff Development & Training Outreach & Promotions					and the same of th	50,470	74,348						
00448	Sub Recipients	228,114			587,201	233,879	50,470	74,348	239,883	1,308,342	770,677	5,377,338	773,906	
00449	Fringe Benefit Alloc Part Time (7.65%)	220,114			-	233,679		_	-	1,300,342	-770,077	-	-	1,248
00450	Occupancy Costs			5,766										7,475
00461	Notes Payable & Interest exp			5,700										,,,,,
00489	Local Match for Grants													
00491	Payroll Fees													
00708	Participant Costs													
00716	Participant Development													
00799	Program Support Allocation													
00800	Housing Asst Payments													
00901	Weatherization Services													
00903	HARRP Services													
						Page 12 e	f 12					April	20, 2022	
						Page 12 o								1-0
TOTAL I	EXPENSES	228,114	25,842	223,660	587,201	233,879	56,071	111,109	239,883	1,308,342	770,677	5,377,338	773,906	158,663
		-	-	-	-	-	-	-	-	-	-	-	-	-

Fringe	0.5025					N	NCDOT Yadk	in				CWMTF 2018	CDBG	205J
Indirect			UNCA	UNCA	PTCOG	PTCOG	Valley Reg	EPA BF	EPA BF	CFAT	EDA	homas Built Bı	Liberty	Jordan Lake
				Nutrition Grant	RPO-G	RPO-I	Bike Plan	Hazardous	Petroleum		BBBRC	Preserve Rest	Sewer Project	One Water
001		10535	10583	10584	21000	21010	21012	21021	21022	21041	21104	21222	21223	21224
REVEN	UE													
00301	COG DUES	-	-	-	28,822	26,867	-	-	-	9,000	-	-	-	
00303	APPROPRIATED FUND BAL													
00311	FEDERAL OR FED PASS THROUGH	239,262	-	190,894	115,287	106,375		25,150	158,179	36,000	500,000		116,176	
00312	STATE	-			-	-	-					-		
00314	INTEREST													
00316	LOCAL PROJECT FUND FEES	-												
00399	FUND BAL - RESTRICTED GRANT/PROJECT													
	TRANSFER - ADULT & DW													
TOTAL	REVENUES	239,262		190,894	144,109	133,242		25,150	158,179	45,000	500,000	- 1	116,176	
TOTAL	REVENUES	239,202	-	190,694	144,109	133,242	-	23,130	130,179	43,000	300,000	-	110,170	-
	ORDINANCE INFORMATION IS BY PROGRAM				Planning	1,150,842								
	ORDINAL CE IN ORMITTON IS BY I ROCKEN				I mining	1,130,012								
EXPENS														
00401	Direct Salaries			40,082	59,389	54,733	-	11,406	6,438	21,235	128,968	-	55,761	
00402	Part time Salaries - FICA Only		-	.	6,627	6,627								
00409	Fringe Benefits (50.25%)	-	-	20,141	29,843	27,503	-	5,732	3,235	10,671	64,806	-	28,022	-
00490	Indirect Costs (28.5%)	-	-	17,164	27,464	25,470	-	4,884	2,757	9,093	55,226		23,878	-
00411	Insurance & Bonds	100,000		01.247	500	250					250,000			
00413 00414	Professional Services	100,000		91,347	500	250					250,000			
00414	Legal Services Accounting Services													
00416	Consultants							788	143,562			_		_
00417	Advertising				700	250		,00	1.5,502					
00418	Printing & Binding				250	300								
00419	Computer Services & Licensing				5,250	5,250								
00420	Building Rent													
00421	Equipment Rent													
00422	Utilities													
00423	Trash Disposal/Recycling													
00424	Telephone & Internet													
00425	Postage													
00426	Publications & Newspapers													
00427 00428	Dues & Memberships	1,000			1,500	1,000		1,508	1,509	2,500				
00428	Supplies Special Materials	138,262		1,840	1,300	1,000		1,308	1,309	2,300				
00429	Capital Equipment	150,202		1,040	_									
00435	Repair & Maintenance													
00438	Mileage & Auto Allowance			8,625	1,500	1,774		832	678	1,501	1,000	-	2,500	
00439	Lodging & Meals			6,788	1,500	1,500		-	-	-	-			
00440	Meeting Exp & Conf Reg			4,907	2,500	2,500		-	-	-	-		1,015	
00441	Travel-Other				1,373	373								
00445	Staff Development & Training													
00448	Outreach & Promotions													
00449	Sub Recipients				505	507								
00450 00451	Fringe Benefit Alloc Part Time (7.65%) Occupancy Costs	-	-	-	507 5,206	507 5,205		-	-	-	-		5,000	
00451	Notes Payable & Interest exp				3,200	3,203							5,000	
00489	Local Match for Grants													
00491	Payroll Fees													
00708	Participant Costs													
00716	Participant Development													
00799	Program Support Allocation													
00800	Housing Asst Payments													
00901	Weatherization Services													
00903	HARRP Services													
						Page 13 of	42					۸r	oril 20, 2022	
TOTAL	EVDENCEC	220.262		100.004	144.100	_	74	25.150	150 150	47.000	500.000	-		
TOTAL	EXPENSES	239,262	-	190,894	144,109	133,242		25,150	158,179	45,000	500,000		116,176	-
L		-	-	-	-	-	-	=	-	-	-	-	=	-

Fringe Indirect	0.5025 0.285	205J Richland Creel			FRI-COUNTY	DOC	WS CDBG		LRC	LRC	DAVID	ROCK	STOKES	WILKES	YADKIN
001		Watershed 21225	Stormwater 21226	TRANSP 30620	RE-ENTRY 30700	RE-ENTRY 30702	RE-ENTRY 30703	30704	Intermediary Ag 30713	Adm 30714	TECS 30812	TECS 30813	TECS 30815	TECS 30816	TECS 30817
REVENU	JE		21220	20020	20700			20701	00.10	50/11	00012	20012	00010	00010	20017
00301	COG DUES	1,438	3,044	-	-	-	-	-	-	-	-	-	-	-	-
00303 00311	APPROPRIATED FUND BAL FEDERAL OR FED PASS THROUGH	5,047	19,457		57,974		31,150	14,194							
00312	STATE	2,017	12,107	2,800	57,27		31,100	1.,17.	127,500	70,954	250,000	270,000	99,500	250,000	120,000
00314	INTEREST														
00316 00399	LOCAL PROJECT FUND FEES FUND BAL - RESTRICTED GRANT/PROJECT														
	TRANSFER - ADULT & DW														
TOTAL	REVENUES	(105	22,501	2,800	57.074		21 150	14,194	127 500	70,954	250,000	270.000	99,500	250,000	120,000
TOTAL	NE V ENUES	6,485	22,301	2,000	57,974	-	31,150	14,174	127,500	70,934	230,000	270,000	99,300	230,000	120,000
	ORDINANCE INFORMATION IS BY PROGRAM		I	CJP 1,842,277]										
Divers.															
EXPENS 00401	Direct Salaries	3,359	11,237	_	_	_	16,134	_	37,782	5,854	11,964	11,964	11,964	11,964	11,964
00402	Part time Salaries - FICA Only	3,555	11,20,				10,10		37,702	5,05	11,20.	11,20	11,50.	11,70	11,501
00409	Fringe Benefits (50.25%)	1,688	5,647	-	-	-	8,107	-	18,985	2,942	6,012	6,012	6,012	6,012	6,012
00490 00411	Indirect Costs (28.5%) Insurance & Bonds	1,438	4,812	-	-	-	6,909	-	16,179	2,507	5,123	5,123	5,123	5,123	28,527
00413	Professional Services				49,549			14,194	44,964	59,651	205,530	224,436	70,139	201,640	73,497
00414 00415	Legal Services														
00415	Accounting Services Consultants														
00417	Advertising														
00418 00419	Printing & Binding Computer Services & Licensing											6,100			
00419	Building Rent											0,100		-	
00421	Equipment Rent										2,500				
00422 00423	Utilities Trash Disposal/Recycling														
00424	Telephone & Internet				1,275										
00425	Postage														
00426 00427	Publications & Newspapers Dues & Memberships													_	
00428	Supplies										1,000	2,500	1,000	4,999	
00429 00430	Special Materials Capital Equipment										5,609	3,603		-	
00430	Repair & Maintenance				-										
00438	Mileage & Auto Allowance		805		2,000						2,000	2,500	-	-	
00439 00440	Lodging & Meals Meeting Exp & Conf Reg													_	
00441	Travel-Other			2,800				-			_	_		_	
00445	Staff Development & Training				2,000						-	2,500	-	10,000	
00448 00449	Outreach & Promotions Sub Recipients														
00450	Fringe Benefit Alloc Part Time (7.65%)														
00451	Occupancy Costs				3,150										
00461 00489	Notes Payable & Interest exp Local Match for Grants														
00491	Payroll Fees														
00708	Participant Costs								9,590		10,262	5,262	5,262	10,262	
00716 00799	Participant Development Program Support Allocation														
00800	Housing Asst Payments														
00901 00903	Weatherization Services														
00703	HARRP Services														
						Page 1	4 of 42						-	20, 2022	
TOTAL	EXPENSES	6,485	22,501	2,800	57,974	-	31,150		127,500	70,954	250,000	270,000	99,500	250,000	120,000
		-	•	-	-	-	-	-	-	=	-	-	-	-	-

Fringe Indirect	0.5025 0.285	DAVIE	SURRY	ROWAN CO	ZSR LRC	PSN	WIA	WIA	WIA	WIA	WIA	WIA	WIA
001		TECS 30818	TECS 30819	TECS 30831	30850	NOTIF 30851	ADULT-REV 52000	ADULT-REV 52001	ADULT-EXP 52099	DW-REV 52500	DW-REV 52501	DW-EXP 52599	YOUTH-REV 52900
REVENU													
00301	COG DUES	-	-	-	-	-	-	-	-	-	-	-	-
00303 00311	APPROPRIATED FUND BAL FEDERAL OR FED PASS THROUGH						330,660	1,041,623		203,196	877,030		209,150
00312	STATE STATE	91,000	190,000	250,000	2,000	15,205	330,000	1,011,023		203,190	077,030		200,130
00314	INTEREST												
00316	LOCAL PROJECT FUND FEES												
00399	FUND BAL - RESTRICTED GRANT/PROJECT TRANSFER - ADULT & DW												
	TABLE OF EACH OF A PARTY												
TOTAL	REVENUES	91,000	190,000	250,000	2,000	15,205	330,660	1,041,623	-	203,196	877,030	-	209,150
	ORDINANCE INFORMATION IS BY PROGRAM								WIOA	4,706,076			
EXPENS	iFC												
00401	Direct Salaries	11,964	55,262	11,964	_	3,219	_	_	281,962		_	173,128	
00402	Part time Salaries - FICA Only	,	,	,		-,			9,142			9,142	
00409	Fringe Benefits (50.25%)	6,012	27,769	6,012	-	1,618	-	-	141,686	-	-	86,997	-
00490 00411	Indirect Costs (28.5%) Insurance & Bonds	30,140	23,664	5,123	-	1,379	-	-	43,241	-	-	26,929	-
00411	Professional Services	42,884	83,305	226,901	_	8,989							
00414	Legal Services	,				-,							
00415	Accounting Services												
00416 00417	Consultants												
00417	Advertising Printing & Binding												
00419	Computer Services & Licensing	-							2,637			3,521	
00420	Building Rent											-	
00421	Equipment Rent												
00422 00423	Utilities Trash Disposal/Recycling												
00424	Telephone & Internet											-	
00425	Postage												
00426 00427	Publications & Newspapers Dues & Memberships												
00427	Supplies		_		_								
00429	Special Materials												
00430	Capital Equipment								3,000			3,000	
00435 00438	Repair & Maintenance Mileage & Auto Allowance				2,000								
00439	Lodging & Meals				2,000								
00440	Meeting Exp & Conf Reg		-		-								
00441	Travel-Other											-	
00445 00448	Staff Development & Training Outreach & Promotions												
00449	Sub Recipients								725,000			675,000	
00450	Fringe Benefit Alloc Part Time (7.65%)								700			699	
00451	Occupancy Costs								6,810			6,810	
00461 00489	Notes Payable & Interest exp Local Match for Grants												
00491	Payroll Fees												
00708	Participant Costs								63,105			-	
00716	Participant Development								05.000			05.000	
00799 00800	Program Support Allocation Housing Asst Payments								95,000			95,000	
00901	Weatherization Services												
00903	HARRP Services												
						Po	ge 15 of 42					April	20, 2022
TOTAL	EXPENSES	91,000	190,000	250,000	2,000	15,205	.go .o o -	_	1,372,283	_	_	1,080,226	
		-	-	-	-	-	330,660	1,041,623	(1,372,283)	203,196	877,030	(1,080,226)	209,150

Fringe	0.5025		77/7.4	53003	53003	77/T A	4050 IE 4	F	T	T	ELC	F: - 1 T -
Indirect	0.285	WIA YOUTH-REV	WIA YOUTH-EXP	WIA ADMIN-Revenue A	WIA DMIN-Revenue A	WIA ADMIN-Expense	4050 IFA Cost	Finish Line DCCC	Finish Line FTCC	Finish Line RCC	FLG SCC	Finish Line PCC
001		52901	52999	53000	53001	53100	53204	53211	53212	53214	53215	53219
REVENU												
00301 00303	COG DUES APPROPRIATED FUND BAL	-	-				-		-		-	-
00311	FEDERAL OR FED PASS THROUGH	1,041,812		177,459	328,941		98,058	14,661	121,920	15,391	13,147	-
00312	STATE											
00314 00316	INTEREST LOCAL PROJECT FUND FEES											
00399	FUND BAL - RESTRICTED GRANT/PROJECT											
	TRANSFER - ADULT & DW											
TOTAL 1	REVENUES	1,041,812	_	177,459	328,941	-	98,058	14,661	121,920	15,391	13,147	_
101.12.		1,011,012		111,105	020,511		>0,000	11,001	121,720	10,091	10,117	
	ORDINANCE INFORMATION IS BY PROGRAM											
EXPENS	ES											
00401	Direct Salaries	-	106,017		-	150,223	-		-	-	-	-
00402 00409	Part time Salaries - FICA Only Exings Penefits (50.25%)		9,141 53,274			- 75 497						
00409	Fringe Benefits (50.25%) Indirect Costs (28.5%)		16,871		-	75,487 225,974						
00411	Insurance & Bonds		20,072									
00413	Professional Services					5,000						
00414 00415	Legal Services Accounting Services											
00416	Consultants											
00417	Advertising											
00418	Printing & Binding		1.105			7.257						
00419 00420	Computer Services & Licensing Building Rent		1,125			7,357						
00421	Equipment Rent											
00422	Utilities											
00423 00424	Trash Disposal/Recycling											
00424	Telephone & Internet Postage		-									
00426	Publications & Newspapers					200						
00427	Dues & Memberships											
00428 00429	Supplies Special Materials											
00429	Capital Equipment											
00435	Repair & Maintenance											
00438	Mileage & Auto Allowance					1,500						
00439 00440	Lodging & Meals Meeting Exp & Conf Reg					3,500 14,855						
00441	Travel-Other		-			5,000						
00445	Staff Development & Training					2,304						
00448	Outreach & Promotions		880,000				02.059	14 661	121 020	15 201	12 147	
00449 00450	Sub Recipients Fringe Benefit Alloc Part Time (7.65%)		880,000			<u>.</u>	98,058	14,661	121,920	15,391	13,147	
00451	Occupancy Costs		6,810			15,000						
00461	Notes Payable & Interest exp											
00489 00491	Local Match for Grants Payroll Fees											
00491	Participant Costs		107,025									
00716	Participant Development											
00799	Program Support Allocation		70,000									
00800 00901	Housing Asst Payments Weatherization Services											
00903	HARRP Services											
					Page 1	6 of 42					A muit O	0.2022
TOTAL	PARTICES		1.250.062		Page 1		00.050	11.66	121.020	15.201		0, 2022
IOTALI	EXPENSES	1,041,812	1,250,962 (1,250,962)	- 177,459	328,941	506,400 (506,400)	98,058 -	14,661	121,920	15,391	13,147	
		1,041,012	(1,230,902)	177,437	320,941	(300,400)						

	HARRP HARRP	SECTION 8
	CARES	VOUCHER
001 53223 50000 53232 50000 50000 50000 70199 70252 70299	70322 70399	80481
REVENUE		-
00303 APPROPRIATED FUND BAL		
00311 FEDERAL OR FED PASS THROUGH 33,028 - 200,000 902,991 18,000 1,483,989	- 927,54	3,750,000
00312 STATE		
00314 INTEREST		
00316 LOCAL PROJECT FUND FEES	- 20,00	0
00399 FUND BAL - RESTRICTED GRANT/PROJECT		
TRANSFER - ADULT & DW		
TOTAL REVENUES 33,028 - 200,000 902,991 18,000 1,483,989	- 947,54	3 3,750,000
TOTAL REVENUES 33,028 - 200,000 902,991 18,000 1,483,989	- 947,34	3,730,000
		Sec 8
ORDINANCE INFORMATION IS BY PROGRAM Weatherazatio 3,352,523		3,750,000
		2,123,000
EXPENSES CONTRACTOR OF THE PROPERTY OF THE PRO		
00401 Direct Salaries 100,487 - 341,514	100,83	
00402 Part time Salaries - FICA Only 00409 Fringe Benefits (50.25%) 50,495 - 171,611	- 50,66	5,000 124,607
00409 Fringe Benefits (50.25%)	- 43,1	
00470 Inturect Costs (26.576) 00411 Insurance & Bonds	- 45,1	300
00413 Professional Services 50,000		300
00414 Legal Services		2,500
00415 Accounting Services		1,000
00416 Consultants 33,028 -		
00417 Advertising		500
00418 Printing & Binding		1,000
00419 Computer Services & Licensing 10,000 - 17,500	- 5,00	0 11,600
00420 Building Rent		
00421 Equipment Rent 00422 Utilities		
00422 Cititles 00423 Trash Disposal/Recycling		
00424 Telephone & Internet 2,000 - 6,300	- 1,30	0 1,500
00425 Postage		3,000
00426 Publications & Newspapers		1,500
00427 Dues & Memberships		1,000
00428 Supplies 2,500 18,000 5,000		6,000
00429 Special Materials - 2,500		2,000
00430 Capital Equipment - 30,000		4.200
00435 Repair & Maintenance 7,582 - 15,000 00438 Mileage & Auto Allowance 5,000 - 15,000	87	4,298
00438 Mileage & Auto Allowance 5,000 - 15,000 00439 Lodging & Meals 10,000	8.	9 7,500 2,000
00439 Eduging & Meats 00440 Meeting Exp & Conf Reg 10,000		2,000
00441 Travel-Other 10,000		2,000
00445 Staff Development & Training 84,688		2,460
00448 Outreach & Promotions		
00449 Sub Recipients 200,000 -		
00450 Fringe Benefit Alloc Part Time (7.65%)		382
00451 Occupancy Costs 8,000 - 15,199	- 7,50	0 17,159
00461 Notes Payable & Interest exp		
00489 Local Match for Grants		
00491 Payroll Fees 00708 Participant Costs		
00716 Participant Costs Participant Development		
00799 Program Support Allocation -		
00800 Housing Asst Payments		3,200,000
00901 Weatherization Services 509,209 - 780,047		
00903 HARRP Services	738,18	4
Page 17 of 42	April 20, 201	2
	April 20, 202	
TOTAL EXPENSES - 200,000 902,991 18,000 1,483,989	- 947,54	3,750,000
		0

Fringe Indirect	0.5025 0.285		Winston-Salem	Surry	HUD Lead	Surry	Alamance	Ashe	Rockingham	Surry	Wilkes	Caswell	Davie	Randolph	Stokes
		HOME-Rehab	HOME-Rehab 1	OME-Admi	Tech Studies	HOME	ESFR18	ESFR18	ESFR18	ESFR18	ESFR18	ESFR19	ESFR19	ESFR19	ESFR19
001 REVENU	JE	80301	80310	80384	80482	80484	80515	80516	80518	80519	80520	80522	80523	80524	80525
00301	COG DUES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	APPROPRIATED FUND BAL FEDERAL OR FED PASS THROUGH	50,000	84,000	35,225	1,000,000	25,000	75,000	50,000	125,000	50,000	50,000	180,000	90,000	150,000	90,000
00311	STATE	30,000	84,000	33,223	1,000,000	23,000	73,000	30,000	123,000	30,000	30,000	180,000	90,000	130,000	90,000
	INTEREST														
	LOCAL PROJECT FUND FEES FUND BAL - RESTRICTED GRANT/PROJECT	-	-	3,775											
00033	TRANSFER - ADULT & DW														
TOTAL	REVENUES	50,000	84,000	39,000	1,000,000	25,000	75,000	50,000	125,000	50,000	50,000	180,000	90,000	150,000	90,000
1011121	NET VERTOES			27,000	1,000,000	23,000	75,000	20,000	123,000	30,000	30,000	100,000	20,000	130,000	70,000
	ORDINANCE INFORMATION IS BY PROGRAM	3,785,500	Home & SFR 3,785,500												
EXPENS	ES														
00401	Direct Salaries	23,048	42,730	13,268	120,735	10,703									
00402	Part time Salaries - FICA Only														
00409 00490	Fringe Benefits (50.25%) Indirect Costs (28.5%)	11,582 9,870	21,472 18,298	6,667 5,681	60,669 51,700	5,378 4,583									
00411	Insurance & Bonds	,,,,,,	10,200	2,001	21,700	1,000									
00413	Professional Services	4,000		2,000	73,000										
00414 00415	Legal Services Accounting Services														
00416	Consultants				649,950		75,000	50,000	125,000	50,000	50,000	180,000	90,000	150,000	90,000
00417 00418	Advertising Printing & Binding			200	-	200									
00419	Computer Services & Licensing			8,000											
00420	Building Rent	-	-	-	-	-									
00421 00422	Equipment Rent Utilities														
00423	Trash Disposal/Recycling														
00424	Telephone & Internet														
00425 00426	Postage Publications & Newspapers														
00427	Dues & Memberships														
00428 00429	Supplies Special Materials														
00430	Capital Equipment														
00435	Repair & Maintenance	1.500	1.500	1.226	10.694	2.224									
00438 00439	Mileage & Auto Allowance Lodging & Meals	1,500	1,500	1,226 500	19,684 16,200	2,324 400									
00440	Meeting Exp & Conf Reg			500	· •	150									
00441 00445	Travel-Other Staff Development & Training			358	8,062	260 402									
00448	Outreach & Promotions			336		402									
00449	Sub Recipients														
00450 00451	Fringe Benefit Alloc Part Time (7.65%) Occupancy Costs	-	-	600		600	-	-	-	-	-	-	-	-	-
00461	Notes Payable & Interest exp														
00489 00491	Local Match for Grants Payroll Fees														
00708	Participant Costs														
00716	Participant Development														
00799 00800	Program Support Allocation Housing Asst Payments														
00901	Weatherization Services														
00903	HARRP Services														
						Page 18	3 of 42						April 2	20, 2022	
TOTAL I	EXPENSES	50,000	84,000	39,000	1,000,000	25,000	75,000	50,000	125,000	50,000	50,000	180,000	90,000	150,000	90,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-

Fringe	0.5025													
Indirect	0.285	Yadkin	Bulington	Davidson	Guilford	Mecklenburg			Montgomery		Surry	Wilkes	ESFR	
001		ESFR19 80526	CD Admin 80528	ESFR20 80529	ESFR20 80530	ESFR20 80531	ESFR21 80532	ESFR21 80533	ESFR21 80534	ESFR21 80535	ESFR21 80536	ESFR21 80537	Operations 81010	INDIRECT 00400
REVENU	JE.	00320	80328	00329	80330	80331	80332	80333	00334	60333	80330	00337	01010	00400
00301	COG DUES	-	-	-	-	-	_	-	-	-	-	-	-	-
00303	APPROPRIATED FUND BAL													
00311	FEDERAL OR FED PASS THROUGH	90,000	97,500	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	730,000	
00312 00314	STATE INTEREST													
00314	LOCAL PROJECT FUND FEES													
00399	FUND BAL - RESTRICTED GRANT/PROJECT													
	TRANSFER - ADULT & DW													
TOTAL	REVENUES	90,000	97,500	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	730,000	_
TOTAL	REVERUES	70,000	27,300	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	750,000	-
	ORDINANCE INFORMATION IS BY PROGRAM													
EXPENS			40.000										107.200	(52,602
00401 00402	Direct Salaries Part time Salaries - FICA Only		49,929	-	-	-	-	-	-	-	-	-	197,298 5,000	653,682 97,077
00409	Fringe Benefits (50.25%)		25,089	_	_	_	_			_	_	_	99,143	328,475
00490	Indirect Costs (28.5%)	-	21,380	-	-	-	-	-	-	-	-	-	86,020	(1,801,853)
00411	Insurance & Bonds												2,000	50,000
00413	Professional Services												208,500	26,750
00414 00415	Legal Services Accounting Services													50,000
00416	Consultants	90,000		90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000		-
00417	Advertising											, i		50,000
00418	Printing & Binding													-
00419	Computer Services & Licensing												4,000	100,000
00420 00421	Building Rent Equipment Rent													85,000
00421	Utilities													85,000
00423	Trash Disposal/Recycling													-
00424	Telephone & Internet												1,200	25,250
00425	Postage													25,000
00426 00427	Publications & Newspapers Dues & Memberships												2,893	50,000
00428	Supplies												15,000	125,000
00429	Special Materials												25,000	,
00430	Capital Equipment													
00435	Repair & Maintenance		502										17,963	15,000
00438 00439	Mileage & Auto Allowance Lodging & Meals		502										20,000 14,000	40,000 40,000
00439	Meeting Exp & Conf Reg												12,000	36,673
00441	Travel-Other												4,400	29,925
00445	Staff Development & Training													40,301
00448	Outreach & Promotions Sub Recipients												3,000	
00449 00450	Fringe Benefit Alloc Part Time (7.65%)												383	7,426
00450	Occupancy Costs		600										12,200	241,488
00461	Notes Payable & Interest exp													-
00489	Local Match for Grants													
00491	Payroll Fees													55,000
00708 00716	Participant Costs Participant Development													
00710	Program Support Allocation													
00800	Housing Asst Payments													
00901	Weatherization Services													
00903	HARRP Services													
						Page 19	of 42						April 2	0, 2022
TOTAL	EXPENSES	90,000	97,500	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	730,000	370,194
		-	-	-	-	-	-	-	-	-	-	-	-	(from Fund 002)
														<i>'</i>

Fringe	0.5025	
Indirect		TOTAL
		BUDGET
001		FUND 001
REVENU	JE .	
00301	COG DUES	439,065
00303	APPROPRIATED FUND BAL	-
00311	FEDERAL OR FED PASS THROUGH	36,327,724
00312	STATE	7,807,911
00314	INTEREST	-
00316	LOCAL PROJECT FUND FEES	24,275
00399	FUND BAL - RESTRICTED GRANT/PROJECT	-
	TRANSFER - ADULT & DW	-
TOTAL I	REVENUES	44,598,975
	ORDINANCE INFORMATION IS BY PROGRAM	48,384,475
EXPENS		
00401	Direct Salaries	4,845,050
00402	Part time Salaries - FICA Only	164,076
00409	Fringe Benefits (50.25%)	2,434,645
00490	Indirect Costs (28.5%)	(370,194
00411	Insurance & Bonds	52,300
00413 00414	Professional Services	2,720,187
00414	Legal Services Accounting Services	7,500 61,500
00415	Consultants	2,612,328
00417	Advertising	51,850
00417	Printing & Binding	1,550
00419	Computer Services & Licensing	217,876
00419	Building Rent	217,070
00421	Equipment Rent	87,500
00422	Utilities	-
00423	Trash Disposal/Recycling	_
00424	Telephone & Internet	40,225
00425	Postage	25,000
00426	Publications & Newspapers	1,700
00427	Dues & Memberships	57,493
00428	Supplies	214,774
00429	Special Materials	356,822
00430	Capital Equipment	36,000
00435	Repair & Maintenance	59,843
00438	Mileage & Auto Allowance	217,589
00439	Lodging & Meals	125,888
00440	Meeting Exp & Conf Reg	130,058
00441	Travel-Other	65,693
00445	Staff Development & Training	145,013
00448	Outreach & Promotions	279,036
00449	Sub Recipients	23,735,619
00450	Fringe Benefit Alloc Part Time (7.65%)	12,551
00451 00461	Occupancy Costs Notes Payable & Interest exp	456,295
00461 00489	Local Match for Grants	-
00489 00491	Payroll Fees	55,000
00491	Participant Costs	210,768
00708	Participant Costs Participant Development	210,700
00710	Program Support Allocation	260,000
00800	Housing Asst Payments	3,200,000
00901	Weatherization Services	1,289,256
00903	HARRP Services	738,184
		750,10
TOTAL I	EXPENSES	44,598,975

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Fringe 0.	.5025					EMS							fromerly 10562	PTRDC	PTRDC					
Indirec	0.285 Occupan	ey IT	EMS	SAFETY	LRO	BURWELL		DRUG	VACATION	Upper	PTR Dev	EDU	EMS	Workforce	BCBS/PTRC	Г	OUKE POWEI	AGING	DAVIE	STOKES
	Costs	Services	COUNCIL	PARTNERSHI	Finance Officers	AWARD	EAP	TESTING	LEAVE	Cape Fear	Corp	TRAINING	CONF	Talent Porta;	Food Initi	MIS	FAN PROG	RESERVE	NHCAC	NHCAC
002	00403	00404	00440	00441	00442	00443	00446	00447	00448	00461	00462	00466	00468	00470	00471	10547	10548	10549	10550	10553
REVENUE	-																			
00301 COG DUES																				
00303 APPROPRIATED FUND BAL 00311 FEDERAL OR FED PASS THROUGH																				
00311 FEDERAL OR FED FASS THROUGH 00312 STATE																				
00314 INTEREST																				
00310 LOCAL GRANTS															165,000					
00316 LOCAL PROJECT FUND FEES	452,01	74,191	5,000	4,000	1,000	15,000	3,000	10,000	100,000	20,000	40,000		3,000	35,000		15,000	20,000	20,000	1,000	2,000
00399 FUND BAL - RESTRICTED GRANT/PR	ROJECT																			
TRANSFER - ADULT & DW																				
TOTAL DEVENIES	152.01		7 000	1 000	4.000	4.5.000	2.000	40.000	400 000	20.000	40.000		2.000	25.000	167.000	4.5.000	20.000	20.000	4.000	2 000
TOTAL REVENUES	452,01	74,191	5,000	4,000	1,000	15,000	3,000	10,000	100,000	20,000	40,000	-	3,000	35,000	165,000	15,000	20,000	20,000	1,000	2,000
ORDINANCE INFORMATION			Misc Local	667,201							PTRDC	240,000		PTRDC				1	Aging	385,684
EXPENSES																				
00401 Direct Salaries	-	-	-	-	-	-				-	-	-	-	-	47,849	-			-	-
00402 Part time Salaries - FICA Only																				
00409 Fringe Benefits (50.25%)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,044	-	-	-	-	-
00490 Indirect Costs (28.5%)			-	-	-	-	-	-	-	-	-	-	-	-	20,490	-	-	-	-	-
00411 Insurance & Bonds 00413 Professional Services									100,000	18,500	36,500							7,000		
00414 Legal Services									100,000	10,500	2,000							7,000		
00414 Legal Services 00415 Accounting Services											1,500									
00416 Consultants (subcontractors)											-,			34,000	32,617					
00417 Advertising															10,000					
00418 Printing & Binding																				
00419 Computer Services & Licensing		74,191													20,000	15,000				
00420 Building Rent										-	-									
00421 Equipment Rent	47.00																			
00422 Utilities 00423 Trash Disposal/Recycling	47,00 24,00																			
00424 Telephone & Internet	24,00	,																		
00425 Postage																				
00426 Publications & Newspapers																				
00427 Dues & Memberships	5,00)																		
00428 Supplies																		2,000		
00429 Special Materials																				
00430 Capital Equipment																				
00435 Repair & Maintenance	30,74	5								500			2 000					4.000	1.000	2.000
00438 Mileage & Auto Allowance 00439 Lodging & Meals										500			3,000					4,000 4,000	1,000	2,000
00440 Meeting Exp & Conf Reg										1,000				1,000	10,000			3,000		
00441 Travel-Other			5,000	4,000	1,000	15,000	3,000	10,000		1,000	_	-	-	-	-			3,000		
00445 Staff Development & Training				,,,,,	,,,,,	- 7,111	-,	-,,												
00448 Outreach & Promotions																				
00449 Sub Recipients																	20,000			
00450 Fringe Benefit Alloc Part Time (7.65%)																				
00451 Occupancy Costs	245																			
00461 Notes Payable & Interest exp 00489 Local Match for Grants	345,26	4 -																		
00489 Local Match for Grants 00491 Payroll Fees																				
00708 Participant Costs																				
00716 Participant Development																				
00799 Program Support Allocation																				
00800 Housing Asst Payments																				
00901 Weatherization Services																				
00903 HARRP Services																				
TOTAL EVBENCES			7 000	1.00-	4.00-	15.005	3.000	10.00-	100.000	20.000	10.00		2.05-	27.005	167.000	15.005	20.000	20.000	4.000	2.000
TOTAL EXPENSES	452,01	74,191	5,000	4,000	1,000	15,000	3,000	10,000	100,000	20,000	40,000	-	3,000	35,000	165,000	15,000	20,000	20,000	1,000	2,000
BALANCING		-	,-	-	-	, -	-	- , -	-	, -	-	-	-	-	-	-	-	-	-	-
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Fringe Indirec	0.50 0.2			ELDER ABUSE	West Health UNC	COMPASS	Fee For	KBR Public		CRIMINAL JUSTICE					WSF	DAVIE	DAVIE PRETRIAL			SURRY PRETRIAL			STATESVILLI REENTRY
munec	0.2	NHC		WALK	Study	STUDY	Service	Based Care		MISC	LOCAL	PROJECT	KE-ENIKI	KE-ENIKI	Needs Assm		LOCAL	ADMIN	ADMIN	LOCAL	ADMIN	LOCAL	LOCAL
002		105	54	10558	10577	10580	10600	10601	10602	30000	30705	30708	30710	30711	30715	30800	30802	30803	30804	30806	30807	30809	30810
REVEN		_																					
	COG DUES APPROPRIATED FUND BAL																						
	FEDERAL OR FED PASS THROUGH																						
00312																							
	NTEREST LOCAL GRANTS										50,000	55,843	15,700	10,000		25,699	95,187	71,652	29,000	111,100	14,109	83,223	6,524
	LOCAL PROJECT FUND FEES	1	1,000	15,000	1,000	34,979	10,000	159,332	106,373		50,000	33,043	15,700	10,000		25,077	75,107	71,032	27,000	111,100	14,107	03,223	0,524
	FUND BAL - RESTRICTED GRANT/PRO	JE(
	TRANSFER - ADULT & DW																						
TOTAL	REVENUES	1	1,000	15,000	1,000	34,979	10,000	159,332	106,373	-	50,000	55,843	15,700	10,000	-	25,699	95,187	71,652	29,000	111,100	14,109	83,223	6,524
	ORDINANCE INFORMATION										CJP	568,037											
	ORDINANCE INFORMATION										CJF	300,037											
EXPEN	crc																						
	Direct Salaries			_	-				_					5,180		11,964	58,415	1,854	14,852	56,422	7,225	54,656	
00402	Part time Salaries - FICA Only				-			-	-					.,		,	,	.,	,,2	,-22	.,	.,	
00409	Fringe Benefits (50.25%)		-	-	-	-		-	-	-	-	-	-	2,602	-	6,012	29,354	932	7,463	28,352		27,465	-
	ndirect Costs (28.5%) nsurance & Bonds		-	-	-	-	-	-	-	-	-	-	-	2,218	-	5,123 2,600	-	794	6,360	24,161	3,091	-	-
	Professional Services	_			1,000	34,979		159,332	106,373		10,000		15,700			2,000		68,072					6,524
	Legal Services				-,	,		107,000	,		,		,					**,***=					-,
	Accounting Services																						
	Consultants (subcontractors)							-	-									-					
	Advertising Printing & Binding																				163	1,102	
	Computer Services & Licensing						5,000										6,250					-,	
	Building Rent																						
	Equipment Rent Utilities										6,000												
	Frash Disposal/Recycling																						
	Felephone & Internet																						
00425																							
	Publications & Newspapers Dues & Memberships																						
00427		_									6,147	18,656					1,168		325	1,234			
	Special Materials										10,394	,					-,			-,			
	Capital Equipment																						
	Repair & Maintenance		1,000								2,459									931			
	Mileage & Auto Allowance Lodging & Meals		1,000								2,439				-				-	931			
	Meeting Exp & Conf Reg			15,000			5,000										-		-				
00441	Travel-Other										-								-				-
	Staff Development & Training Outreach & Promotions										15,000	10,000											
	Sub Recipients																						
	Fringe Benefit Alloc Part Time (7.65%)				-																		
	Occupancy Costs															-							
	Notes Payable & Interest exp Local Match for Grants																						
	Payroll Fees																						
	Participant Costs											27,187											
	Participant Development																						
	Program Support Allocation Housing Asst Payments																						
	Weatherization Services																						
	HARRP Services																						
ТОТАТ	EXPENSES	1	1,000	15,000	1,000	34,979	10,000	159,332	106,373	_	50,000	55,843	15,700	10,000	_	25,699	95,187	71,652	29,000	111,100	14,109	83,223	6,524
			-,000	10,000	2,000	54,777	20,000	107,002	100,073	-	20,000	23,043	10,700	23,000		20,000	75,107	. 1,032	->,000	111,100	17,107	00,000	0,024
BALAN	CING		-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
		٧	'	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧	٧

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Fringe	0.5025																		
Indirec	0.285	Stormwater		Planning	GIS		WS Foundatio	Archdale	Asheboro	Lewisville	Surry	Davidson Co	Montgomery	NCSU	Alamance	Yadkin River	CADS	Summerfield	
002		SMART 40020	SMART-MM 40021	Board 40030	Services 40133	40158	40189	ormwater Mappin 40209	Parks 40210	Stormwater Maj 40212	TDA 40214	Zoning Ordinance 40220	40221	40222	GREAT 40223	State Trail MapA	40225	LDP 40227	LDP 40228
REVENUE		10020	10021	10000	10100	10100	1010)	10207	10210	10212	10211	10220	10221	.0222	10220	10221	10220	10227	10220
00301 COG DUES		116,178	45,000																
00303 APPROPRIATED FUND BAL 00311 FEDERAL OR FED PASS THROUGH																			
00311 FEDERAL OR FED PASS THROUGH 00312 STATE	1																		
00314 INTEREST																			
00310 LOCAL GRANTS			2.500		2.250	15.000	2.500	14.226	15.616	2 600	2.005		15.000	2 222	2.220	10.545	1.500	44.005	26.050
00316 LOCAL PROJECT FUND FEES 00399 FUND BAL - RESTRICTED GRANT/I	PRO IF	-	2,500	1,500	2,250	15,000	3,500	14,326	17,615	3,689	3,987	6,975	15,000	3,232	2,220	10,747	1,500	44,285	36,858
TRANSFER - ADULT & DW	I KOJEC																		
TOTAL REVENUES		116,178	47,500	1,500	2,250	15,000	3,500	14,326	17,615	3,689	3,987	6,975	15,000	3,232	2,220	10,747	1,500	44,285	36,858
TOTAL REVENUES		110,176	47,300	1,500	2,230	13,000	3,300	14,320	17,013	3,087	3,767	0,713	13,000	3,232	2,220	10,747	1,500	44,263	30,636
ORDINANCE INFORMATION			Planning	545,267															
EXPENSES		24.304	C 100		1.165	4.000		(002	0.065	1.010	2.065	2.505	7.510	270	1.000	5 427		0.200	14.207
00401 Direct Salaries 00402 Part time Salaries - FICA Only		34,384	6,160	-	1,165	4,000		6,902	8,865	1,910	2,065	3,587	7,510	379	1,020	5,437		9,299	14,307
00409 Fringe Benefits (50.25%)		17,278	3,095	-	585	2,010	-	3,468	4,455	960	1,038	1,802	3,774	190	513		-	4,673	7,189
00490 Indirect Costs (28.5%)		14,724	2,638	-	499	1,713	-	2,955	3,796	818	884	1,536	3,216	162	437	2,328	-	3,982	6,126
00411 Insurance & Bonds		988	1,536											2.501				25 920	0.226
00413 Professional Services 00414 Legal Services	_	20,803												2,501				25,830	9,236
00415 Accounting Services																			
00416 Consultants (subcontractors)		11,000	32,571							-			-		-		-	-	
00417 Advertising 00418 Printing & Binding		-	1,500				3,500												
00419 Computer Services & Licensing		2,500			_														
00420 Building Rent		-	-	-	-		-	-	-	-		-	-	-	-	-	-	-	-
00421 Equipment Rent																			
00422 Utilities																			
00423 Trash Disposal/Recycling 00424 Telephone & Internet																			
00425 Postage		-																	
00426 Publications & Newspapers		-																	
00427 Dues & Memberships 00428 Supplies		2,500																	
00429 Special Materials		2,500																	
00430 Capital Equipment		_,																	
00435 Repair & Maintenance																			
00438 Mileage & Auto Allowance		1,000 1,000			1	250		1,001	499	1		50	500		250	250		501	
00439 Lodging & Meals 00440 Meeting Exp & Conf Reg		1,000		1,500		3,527		-		-	-								
00441 Travel-Other		1,000		1,500		3,527													
00445 Staff Development & Training																	1,500		
00448 Outreach & Promotions 00449 Sub Recipients		251																	
00449 Sub Recipients 00450 Fringe Benefit Alloc Part Time (7.65%)		-	_		_	_	_		_		_			_					_
00451 Occupancy Costs		6,250			-	3,500	-	-	-	-		-	-	-	-	-	-	-	-
00461 Notes Payable & Interest exp																			
00489 Local Match for Grants 00491 Payroll Fees																			
00708 Participant Costs																			
00716 Participant Development																			
00799 Program Support Allocation																			
00800 Housing Asst Payments 00901 Weatherization Services																			
00903 HARRP Services																			
TOTAL EXPENSES		116,178	47,500	1,500	2,250	15,000	3,500	14,326	17,615	3,689	3,987	6,975	15,000	3,232	2,220	10,747	1,500	44,285	36,858
DALANCING																			
BALANCING		- √	٠ ٧	√	- √	- V	٠ ٧	- V	- √	- √	- √	- V	√ -	٧	- √	- V	٠	- √	- √
			<u> </u>								•				•				

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Fringe 0.5	5025								Regional					Golden Leaf					4 Year Project	
			Montgomery 1			Reidsville		Randleman	Planning	Forsyth	Regional		Youth Summit						Rockingham	High Point
002			GIS Services I	-	LDP	LDP 40233	Utility GIS	LDP 40235	& Non Billing 42000	ROAP 53501	Collaboration 53502	Found -Youth 53506	Council	Network	Misc	Pay & Class		Drug Test		Pay Study
REVENUE	40	0229	40230	40231	40232	40233	40234	40235	42000	53501	53502	53506	53507	53508	60100	60107	60108	60112	60122	60128
00301 COG DUES																				
00303 APPROPRIATED FUND BAL																				
00311 FEDERAL OR FED PASS THROUGH																				
00312 STATE																				
00314 INTEREST 00310 LOCAL GRANTS														200,000						
00310 LOCAL GRANTS 00316 LOCAL PROJECT FUND FEES		9,048	16,392	38,165	33,500	43,000	8,300	30,500		23,333	9,366	5,000	130,000	200,000	275,000	116,775	41,150	4,500	21,600	83,350
00399 FUND BAL - RESTRICTED GRANT/PRO		,,,,,	10,572	30,103	33,500	15,000	0,500	30,300		23,333	7,500	2,000	130,000		-	110,775	11,120	1,500	21,000	05,550
TRANSFER - ADULT & DW																				
TOTAL REVENUES		9,048	16,392	38,165	33,500	43,000	8,300	30,500	-	23,333	9,366	5,000	130,000	200,000	275,000	116,775	41,150	4,500	21,600	83,350
ORDINANCE INFORMATION										WFD	367,699	1			Admin Svs	990,605	1			
											201,055									
ı																				
EXPENSES																				
00401 Direct Salaries		1 421	10.000	9,064	17,092	22,013	4,195	15,668							6,737		5,000		10,112	10,000
00402 Part time Salaries - FICA Only 00409 Fringe Benefits (50.25%)		1,431	10,000	4,555	8,589	11,062	2,108	7,873	-						3,385	45,000 10,050	15,000 2,513	_	1,500 5,081	32,153 5,025
00490 Indirect Costs (28.5%)		439	3,068	3,881	7,319	9,426	1,796	6,709	-	_	_	_	_	_	2,885		6,743	-	4,791	14,146
00411 Insurance & Bonds			-,	*,***	,,,,,,,	-,	-,,,,,	*,, **							_,,,,,	,-,-	-,,		.,,,,	- 1,- 10
00413 Professional Services		6,568	2,467										9,750		45,652	13,411	8,246	4,500		9,568
00414 Legal Services																				
00415 Accounting Services				20.665										100.000	£ 000					
00416 Consultants (subcontractors) 00417 Advertising				20,665	-	-	-	-	-					100,000	65,000					
00417 Advertising 00418 Printing & Binding	-												750							
00419 Computer Services & Licensing													750		65,000					
00420 Building Rent		-	-	-	-	-	-	-	-						, i					
00421 Equipment Rent																				
00422 Utilities																				
00423 Trash Disposal/Recycling																				
00424 Telephone & Internet 00425 Postage	-																			
00426 Publications & Newspapers																				
00427 Dues & Memberships																				
00428 Supplies																				
00429 Special Materials											9,366		10,000		10,000					
00430 Capital Equipment															10,000					
00435 Repair & Maintenance 00438 Mileage & Auto Allowance		501	92		500	499	201	250							25,000	2,500	2,500		1	5,000
00439 Lodging & Meals		301	/2		300	7//	201	230					70,000		10,000		2,500		- 1	5,000
00440 Meeting Exp & Conf Reg										_		_	12,500		5,000					
00441 Travel-Other															5,000					
00445 Staff Development & Training															5,000					
00448 Outreach & Promotions										22.222					8,841					
00449 Sub Recipients 00450 Fringe Benefit Alloc Part Time (7.65%)		109	765							23,333					_	3,443	1,148		115	2,458
00450 Pringe Benefit Anoc Part Time (7.05%) 00451 Occupancy Costs		-	- 103												7,500		1,148		113	2,438
00461 Notes Payable & Interest exp															,,500					
00489 Local Match for Grants																				
00491 Payroll Fees																				
00708 Participant Costs																				
00716 Participant Development												5,000	26,250	100,000						
00799 Program Support Allocation 00800 Housing Asst Payments											-									
00901 Weatherization Services																				
00903 HARRP Services																				
		0.0:-	46	20												4,,,==		,		
TOTAL EXPENSES		9,048	16,392	38,165	33,500	43,000	8,300	30,500		23,333	9,366	5,000	130,000	200,000	275,000	116,775	41,150	4,500	21,600	83,350
BALANCING		_	_	-	_	-	_	_							_	_			_	_
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Fringe		0.5025			FYE 2021-2024		FYE 2022-2025									FYE 2022-2024	
Indirec			CCOG Moores			TJCOG-Chatham			TJCOG-Pittsboro		Mt. Airy	Warrenton	Shelby	Morehead	Conover		COG-Fuquay-Varin
002		F	Pay & Class 62204	Pay & Class 62237	Pay & Class 62242	Pay & Class 62249	Pay & Class 62256	Pay & Class 62257	Pay & Class A 62258	sst City Mgr Search 62259	Pay & Class 62260	Pay & Class 62261	Pay & Class 62262	Pay & Class 62263	Pay & Class 62264	Market Pay Study 62265	Market Study 62266
REVE	NIE	_	02204	02237	62242	62249	02250	02257	02238	02259	02200	02201	02202	02203	02204	02203	02200
	COG DUES			_	_	_	_	_	_	_	_	_	_	_	_	_	_
	APPROPRIATED FUND BAL																
	FEDERAL OR FED PASS THROUGH																
	STATE																
	INTEREST																
	LOCAL GRANTS																
00316	LOCAL PROJECT FUND FEES		8,000	5,850	12,000	17,850	6,500	7,500	13,000	4,250	18,000	2,500	6,200	6,400	13,500	9,000	5,280
00399	FUND BAL - RESTRICTED GRANT/P	PROJEC		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TRANSFER - ADULT & DW																
TOTAL	L REVENUES		8,000	5,850	12,000	17,850	6,500	7,500	13,000	4,250	18,000	2,500	6,200	6,400	13,500	9,000	5,280
	ORDINANCE INFORMATION																
EXPEN	ISES																
	Direct Salaries		3,884	_	500	9,116	500	_	500	2,149	2,500	-	-	-	1,000	4,532	_
	Part time Salaries - FICA Only		-	4,048	7,796	.,0	3,820	5,241	8,519	_,/	9,415	1,699	4,301	4,446	8,183	.,	3,636
	Fringe Benefits (50.25%)		1,952	-,040	251	4,581	251		251	1,080	1,256	-	-,501	-	503	2,277	-
	Indirect Costs (28.5%)		1,663	1,242	2,606	3,904	1,386	1,608	2,828	920	3,959	521	1,320	1,364	2,939	1,941	1,115
	Insurance & Bonds																, -
00413	Professional Services		-	_	-	-	-	-	-	-	-	-	-	-	-	-	-
00414	Legal Services																
00415	Accounting Services																
00416	Consultants (subcontractors)																
00417	Advertising																
00418	Printing & Binding																
00419	Computer Services & Licensing																
00420	Building Rent																
00421	Equipment Rent																
00422	Utilities																
00423	Trash Disposal/Recycling																
00424	Telephone & Internet																
00425	Postage																
	Publications & Newspapers																
	Dues & Memberships																
	Supplies																
00429	Special Materials																
	Capital Equipment																
	Repair & Maintenance																
	Mileage & Auto Allowance		501	250	251	249	251	250	250	101	150	150	250	250	249	250	251
	Lodging & Meals																
	Meeting Exp & Conf Reg																
	Travel-Other																
	Staff Development & Training																
	Outreach & Promotions																
	Sub Recipients																
	Fringe Benefit Alloc Part Time (7.65%)		-	310	596	-	292	401	652	-	720	130	329	340	626	-	278
	Occupancy Costs																
	Notes Payable & Interest exp																
	Local Match for Grants																
	Payroll Fees																
	Participant Costs																
	Participant Development																
	Program Support Allocation																
	Housing Asst Payments																
	Weatherization Services																
00503	HARRP Services																
TOTAL	LEXPENSES		8,000	5,850	12,000	17,850	6,500	7,500	13,000	4,250	18,000	2,500	6,200	6,400	13,500	9,000	5,280
DAT A	NCING																
DALA	CENG		٧	٧	٧	v	٧	√ -	v -	√ -	v	v -	٧	v -	√ -	v -	- √
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Fringe	0.50									CFCOG	CFCOG	CFCOG			
Indirec	0.2			Metropolitan Sewerage District			Iredell Co.	Caldwell Co.	Burlington	Brunswick Co.	Surf City	Lake Waccamaw	Kings Mountain	New Bern	Trinity
002		Executive Search	Pay & Class 62268	Pay & Class	Fire Pay & Class	Pay & Class	Market Study	Pay Study	Executive Search		Pay & Class	Pay & Class	Pay & Class		Manager Search 62280
REVE	HIE	62267	62268	62269	62270	62271	62272	62273	62274	62275	62276	62277	62278	62279	62280
	COG DUES		_	_	_	_	_	_	_	_	_	_	_	_	_
	APPROPRIATED FUND BAL	_													
	FEDERAL OR FED PASS THROUGH														
	STATE														
	INTEREST														
00310	LOCAL GRANTS														
00316	LOCAL PROJECT FUND FEES	6,000	1,600	16,600	1,700	6,500	45,000	22,000	24,000	85,000	15,000	5,000	28,000	20,000	6,000
00399	FUND BAL - RESTRICTED GRANT/PRO	JE(-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TRANSFER - ADULT & DW														
TOTAL	L REVENUES	6,000	1,600	16,600	1,700	6,500	45,000	22,000	24,000	85,000	15,000	5,000	28,000	20,000	6,000
	ORDINANCE INFORMATION														
	ropo.														
EXPEN			002				2.500		12.227						2.004
	Direct Salaries Part time Salaries - FICA Only	1 265	803	11,820	1,048	4,590	2,500 28,861	- 15 705	12,327	60.724	10 121	2 422	20.061	14 277	3,004
	Fringe Benefits (50.25%)	4,265	404		1,048	4,390	1,256	15,795	- 6,194	60,724	10,121	3,433	20,061	14,277	1,510
	Indirect Costs (28.5%)	1,308			321	1,408	9,925	4,846	5,278	18,630	3,105	1,053	6,155	4,380	1,286
	Insurance & Bonds	1,306	344	5,020	321	1,100	7,723	4,040	5,276	10,050	3,103	1,033	0,133	4,500	1,200
	Professional Services	_	_	_	_	-	-	-	_	-	_	_	_	_	_
	Legal Services														
	Accounting Services														
00416	Consultants (subcontractors)														
	Advertising														
	Printing & Binding														
	Computer Services & Licensing														
	Building Rent														
	Equipment Rent														
	Utilities Trash Disposal/Recycling														
	Telephone & Internet														
	Postage														
	Publications & Newspapers														
	Dues & Memberships														
	Supplies														
	Special Materials														
	Capital Equipment														
	Repair & Maintenance														
	Mileage & Auto Allowance	101	49	250	251	151	250	151	201	1,001	1,000	251	249	251	200
	Lodging & Meals														
	Meeting Exp & Conf Reg														
	Travel-Other														
	Staff Development & Training Outreach & Promotions														
	Sub Recipients														
	Fringe Benefit Alloc Part Time (7.65%)	326	_	904	80	351	2,208	1,208	_	4,645	774	263	1,535	1,092	_
	Occupancy Costs	320		,,,,		331	_,200	-,200		.,	.,,	200	-,555	-,0,2	
	Notes Payable & Interest exp														
	Local Match for Grants														
	Payroll Fees														
	Participant Costs														
	Participant Development														
	Program Support Allocation														
	Housing Asst Payments														
	Weatherization Services														
00903	HARRP Services														
mom	TVPDVGEG		,							0.7.0	4.5.0		20.00		6.00
TOTAL	LEXPENSES	6,000	1,600	16,600	1,700	6,500	45,000	22,000	24,000	85,000	15,000	5,000	28,000	20,000	6,000
BALA	NCING	-		_	-	-	-	-	-	-	-	-	-	-	-
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Fringe	0.5025																
Indirec			Gibsonville	Spencer	Biscoe	Mocksville		DEC HHF	DEC HHF	DEC HHF	DEC HHF	DEC HHF	DEC HHF	DEC HHF	DEC HHF	DEC WAP	DEC WAP
		Pay & Class	Pay & Class	HR Services	Pay & Class	Pay & Class	Pay & Class	Admin	Alamance	Caswell	Davidson	Forsyth	Guilford	Randolph	Rockingham	Admin	Ops
002 REVEN	THE STATE OF THE S	62281	62282	62283	62284	62285	62300	70400	70401	70402	70403	70404	70405	70406	70407	70440	70450
	COG DUES	_	-	_	_	-	_	_	_	_	_	_	_	_	_	_	_
	APPROPRIATED FUND BAL																
00311	FEDERAL OR FED PASS THROUGH																
00312																	
	INTEREST LOCAL CRANES																
	LOCAL GRANTS LOCAL PROJECT FUND FEES	2,000	7,500	10,000	5,500	5,000		19,650	55,000	4,000	25,500	115,000	135,000	18,000	40,500	42,500	850,000
	FUND BAL - RESTRICTED GRANT/PROJEC		-	10,000	-	5,000	_	19,030	33,000	4,000	25,500	113,000	155,000	18,000	40,500	42,300	850,000
	TRANSFER - ADULT & DW																
TOTAI	REVENUES	2,000	7,500	10,000	5,500	5,000	-	19,650	55,000	4,000	25,500	115,000	135,000	18,000	40,500	42,500	850,000
	ORDINANCE INFORMATION							Weatherazation	1,634,700								
EXPEN	ISES																
	Direct Salaries			5,050				_		_	_						17,000
	Part time Salaries - FICA Only	1,301	5,241	.,	3,795	3,434											
00409	Fringe Benefits (50.25%)	-	-	2,538	-	-	-		-	-	-	-	-		-		8,543
	Indirect Costs (28.5%)	399	1,608	2,163	1,164	1,054	-	19,650	-	-	-	-	-	-	-	32,343	7,280
	Insurance & Bonds																
	Professional Services	-	-	-	-	-	-										
	Legal Services Accounting Services																
	Consultants (subcontractors)																
	Advertising																
	Printing & Binding																
00419	Computer Services & Licensing																
	Building Rent																
	Equipment Rent																
00422																	
	Trash Disposal/Recycling Telephone & Internet																
00424																	
	Publications & Newspapers																
	Dues & Memberships																
	Supplies																
	Special Materials															10,157	
	Capital Equipment																
	Repair & Maintenance Mileage & Auto Allowance	200	250	249	251	249											
	Lodging & Meals	200	250	247	231	247											
	Meeting Exp & Conf Reg																
	Travel-Other																
	Staff Development & Training																
	Outreach & Promotions																
	Sub Recipients	102	401		200	2/2											
	Fringe Benefit Alloc Part Time (7.65%) Occupancy Costs	100	401	-	290	263	-										
	Notes Payable & Interest exp																
	Local Match for Grants																
00491	Payroll Fees																
	Participant Costs										-	-	-				
	Participant Development																
	Program Support Allocation							-	-	-	-	-	-	-	-	-	-
	Housing Asst Payments Weatherization Services							-	55,000	4,000	- 25,500	115,000	135,000	18,000	40,500		277,910
	HARRP Services								33,000	4,000	23,300	-	155,000	18,000	40,500		539,267
30703																	337,207
TOTAL	LEXPENSES	2,000	7,500	10,000	5,500	5,000	-	19,650	55,000	4,000	25,500	115,000	135,000	18,000	40,500	42,500	850,000
DAT	ICINC																
BALAN	ICING	- √	- √	- V	v -	- √	٠ ٧	√	√	٧	√	٠	٧	√	- √	٠	√
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Fringe	0.5025							Community			003		
Indirec		DEP HHF	DEP HHF	DEP HHF	HHF DEP	BCBS	HHF DEP	Development	HOUSING		3	TOTAL	
		H&S Admin	Caswell	Randolph	Person	H&S Ops	H&S Ops	Training Ctr	LTA	ŀ	EXPENDITURE		
002	ATTER ATTER	70500	70501	70502	70503	70460	70461	70600	82000		00300	FUND 002 & 003	3
REVE!	COG DUES										596,799	757,977	-
	APPROPRIATED FUND BAL										370,177	-	+
	FEDERAL OR FED PASS THROUGH											-	
	STATE											-	
	INTEREST										5,000	5,000	_
	LOCAL GRANTS LOCAL PROJECT FUND FEES	2,650	5,000	34,000	14,000	118,000	5,900	150,000		#		933,037 4,304,978	-
	FUND BAL - RESTRICTED GRANT/PROJEC	2,030	3,000	34,000	14,000	118,000	3,900	130,000		- 17		-,304,976	-
	TRANSFER - ADULT & DW											-	\vdash
TOTA	L REVENUES	2,650	5,000	34,000	14,000	118,000	5,900	150,000	-	#	601,799	6,000,992	_
										ш			-
	ORDINANCE INFORMATION								-	# GF	601,799	6,000,992	-
	ORDININEE INTORMITTON									0.	001,777	-	\vdash
													\vdash
EXPEN								45.001				505 (51	1
	Direct Salaries Part time Salaries - FICA Only		-	-			-	45,021	-		-	595,674 354,954	+
	Fringe Benefits (50.25%)							22,623			_	299,327	+
	Indirect Costs (28.5%)	2,650	_	_	_			19,277	-	#	-	370,194	1
	Insurance & Bonds											5,124	
	Professional Services										40,000	762,512	
	Legal Services										5,000	7,000	_
	Accounting Services Consultants (subcontractors)						5,900					1,500 301,753	+
	Advertising						3,900					15,000	-
	Printing & Binding										1,575	3,590	1
00419	Computer Services & Licensing										1,500	190,191	
	Building Rent							15,000			-	15,000	
	Equipment Rent											6,000	-
	Utilities Trash Disposal/Recycling											47,000 24,000	-
	Telephone & Internet											24,000	\vdash
	Postage											-	\vdash
00426	Publications & Newspapers											-	
	Dues & Memberships										1,200	6,200	1
	Supplies Second Metable										8,000	40,030	-
	Special Materials Capital Equipment							25,000			25,000	52,417 60,000	+
	Repair & Maintenance							25,000			60,000	90,746	\vdash
	Mileage & Auto Allowance	-						5,000			1,500	71,945	
00439	Lodging & Meals							5,000				95,000	
	Meeting Exp & Conf Reg										30,000	88,527	1
	Travel-Other Staff Development & Training							5,000 8,079			6,127 18,521	54,127 58,100	+
	Outreach & Promotions							8,079			20,000	29,092	-
	Sub Recipients										20,000	43,333	+
	Fringe Benefit Alloc Part Time (7.65%)											27,152	
	Occupancy Costs											17,250	\perp
	Notes Payable & Interest exp										202.27	345,264	-
	Local Match for Grants Payroll Fees										383,376	383,376	+
	Participant Costs											27,187	\vdash
	Participant Development											131,250	1
00799	Program Support Allocation	-	-	-	-	-	-	-				-	
	Housing Asst Payments	-	1.7.1				-	-					L
	Weatherization Services	-	5,000	34,000	14,000	118,000	-	-				841,910	-
00903	HARRP Services						-					539,267	+
													\vdash
TOTA	L EXPENSES	2,650	5,000	34,000	14,000	118,000	5,900	150,000	-		601,799	6,000,992	\vdash
BALA	NCING	-	- ,	-	-		-	-	-	#	-	-	1
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												50,599,967	_

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CONSENT ITEM #3

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council FROM: Adrienne Calhoun, PTRC Area Agency on Aging Director

DATE: April 20, 2022

RE: Request authorization to issue a contract addendum to Legal Aid of NC

for \$81,802.00 and Davie County Division of Aging and Adult Services for

\$3,200 in additional funding for Legal Services.

These funds are Home and Community Care Block Grant funds that will not be used for block grant services by the end of the fiscal year. The \$81,802 are released by Regional Consolidated Services in Randolph County. After discussion with the other provider and county it was determined that the funds could not be used for block grant services by the end of the fiscal year. The allocation amount through Legal Aid of NC was determined using the state's Intrastate Funding Formula. In addition, this covers the overspending for Legal Services in Randolph County.

Alamance County: \$9,271
Caswell County: \$2,164
Davidson County: \$9,838
Forsyth County: \$18,578
Guilford County: \$26,995
Randolph County: \$8,219
Rockingham County: \$6,737

The \$3,200 for legal services in Davie County is also a release of Home and Community Care Block Grant released by YVEDDI in Davie County. These additional funds will reduce the wait list for Legal Services and keep the funding in the county.

Action Requested:

Request for authorization to issue a contract addendum to Legal Aid of NC for \$81,802.00 and Davie County Division of Aging and Adult Services for \$3,200 in additional funding for Legal Services.

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council FROM: Adrienne Calhoun, Area Agency on Aging Director

DATE: April 20, 2022

RE: Request authorization to enter into contract with Stokes County Senior

Services for Congregate Meals for the grant period February 1, 2022 -

September 30, 2024.

ARPA funds provide a unique opportunity to consider needs and service delivery that have the potential to respond to unmet needs of older adults and family caregivers. The PTRC AAA is taking a regional approach in distributing these funds-based on the priorities established by the North Carolina Division of Aging and Adult Services.

PTRC AAA made county specific ARPA Nutrition Services Meals mini grants available. These were available to currently funded regional Nutrition Services providers. Funds are for serving both Congregate Meals and Home Delivered Meals to people age 60 years of age or older who have been or are currently receiving meals through previously allocated COVID relief funds (Families First, CARES Act, HDC5). Meals may also be provided to new clients unable to be served due to insufficient Home and Community Care Block Grant funds. Nutrition Services providers awarded the grant funding must meet the NC Department of Health and Human Services (NC DHHS) Division of Aging Nutrition Service Standards (July 1, 2003) for Congregate Meals and/or Home Delivered Meals.

County specific allocations were based on the North Carolina Intrastate Funding Formula (IFF). Situations where more than one successful RFA was accepted funding was split or added to the base allocation from other unallocated ARPA funds.

Weight	Variable
50%	60+ population
30%	60+ poverty
10%	60+ rural
10%	60+ minority

At the time when all other counties were approved Stokes County was not. The PTRC AAA worked with two interested applicants but awarding Stokes County Senior Services the ARPA Nutrition Services in the amount of \$46,812 for Congregate Meals.

ACTION REQUESTED:

Request for authorization to enter into contract with Stokes County Senior Services for congregate nutrition during the grant period February 1, 2022 – September 30, 2024.

CONSENT ITEM # 5

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council

FROM: Jesse Day, Planning Director

DATE: April 20, 2022

RE: City of Burlington Current Planning Services

The Planning Department requests to enter into contract for planning services with City of Burlington for current planning support. These services will include assistance issuing different permits, zoning certification letters, conducting final plat reviews, providing general customer service, helping cover lunch and breaks, and other help as needed.

ACTION REQUESTED:

Request for approval to enter into contract providing professional planning services from March 31, 2022 to June 30, 2022 to the City of Burlington for \$4,800 monthly or a total of \$14,400.

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CONSENT ITEM # 6

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council

FROM: Jesse Day, Planning Director

DATE: April 20, 2022

RE: Clean Cities Coalition Resolution

The North Carolina Clean Energy Technology Center would like to request from the Department of Energy a 4th North Carolina Clean Cities Coalition that includes the Piedmont Triad Regional Council region. Planning staff at PTRC work with the NC Clean Energy Technology Center to promote alternative fuels and clean technology for transportation under a grant program in Davidson, Davie, Forsyth and Guilford counties (due to air quality non-attainment designation). The activities to participate in the Clean Fuels coalition align with the current work under the grant and will promote clean fuels activities across our 12 counties. The other 3 existing North Carolina coalitions are in Asheville, Charlotte and Raleigh/Durham/Chapel Hill.

ACTION REQUESTED:

Consideration of attached resolution.

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CONSENT ITEM # 6 CONTINUED

RESOLUTION CREATING A CLEAN FUELS COALITION AND BECOMING A STAKEHOLDER WITH THE NC CLEAN ENERGY TECHNOLOGY CENTER FOR THE PIEDMONT TRIAD REGIONAL COUNCIL THAT INCLUDES All TWELVE COUNTIES

WHEREAS, the US Department of Energy created the Clean Cities Coalitions to reduce reliance on petroleum products and improve air quality. Clean Cities coalitions do this by convening partnerships of public and private stakeholders to share information and resources regarding alternative fuels and advanced vehicle technologies that reduce fuel use and related air pollution.

WHEREAS, large swaths of North Carolina are currently unrepresented by Clean Cities coalitions. These areas have less access to the support services offered by Clean Cities coalitions. North Carolina (NC) has three Clean Cities coalitions, represented by three Regional Councils of Governments, representing 44% of North Carolina's population, around the Asheville, Charlotte, and Raleigh-Durham metro areas.

WHEREAS, the North Carolina Clean Energy Technology Center (NCCETC) is seeking partners to form a fourth Clean Cities coalition named Eastern and Central NC Clean Fuels coalition to provide alternative fuel initiatives to rural and underserved communities in the Eastern, Northeastern, and Central regions and will reach 45% of North Carolina's population.

WHEREAS, by joining the Clean Fuels coalition as a stakeholder, the Piedmont Triad Regional Council will be supporting clean fleets, alternative fuels, and sustainable transportation across North Carolina.

WHEREAS, as a fleet, you have access to resources that will improve the efficiency and sustainability of your vehicles.

WHEREAS, as a manufacturer or trade organization, you will have access to a network of partners and organizations expanding their infrastructure and fleets.

WHEREAS, as a Clean Cities coalition stakeholder, the Piedmont Triad Regional Council will attend quarterly stakeholder meetings to learn more about these technologies and network with others in our region and other regions in the state who are also working to improve the sustainability of their vehicle fleets.

NOW, THEREFORE, BE IT RESOLVED that the Piedmont Triad Regional Council will join as partners on this 16th day of February 2022.

Alvin Foster, Town of Yanceyville
Chair, Piedmont Triad Regional Council

Mark Richardson, Rockingham County
Secretary, Piedmont Triad Regional Council



Advancing Clean Energy for a Sustainable Economy

NC Clean Energy Technology Center is Exploring Creating a Clean Cities Coalition for Unrepresented Regions of North Carolina



U.S. Department of Energy

What are Clean Cities Coalitions?

The Clean Cities Coalitions were originally created by the U.S. Department of Energy in order to reduce reliance on petroleum products and improve air quality. Clean Cities coalitions do this by convening partnerships of public and private stakeholders to share information and resources regarding alternative fuels and advanced vehicle technologies that reduce fuel use and related air pollution.

Why is there a need for a fourth Clean Cities Coalition in North Carolina?

Large swaths of North Carolina are currently unrepresented by Clean Cities Coalitions. These areas have less access to the support services offered by Clean Cities Coalitions. North Carolina (NC) has three Clean Cities Coalitions, represented by three Regional Councils of Governments, representing 44% of NC's population, around the Asheville, Charlotte, and Raleigh-Durham metro areas. The North Carolina Clean Energy Technology Center (NCCETC) is seeking partners to form an additional Clean Cities Coalition to provide alternative fuel initiatives to rural and underserved communities in the Eastern, Northeastern, and Central regions and will reach an additional 45% of North Carolina's population.

Background on the NC Clean Energy Technology Center

The NC Clean Energy Technology Center is located on North Carolina State University's (NCSU) campus in the College of Engineering, and is one of two land-grant universities in North Carolina. NCSU's Cooperative Extension offices operate in all 100 counties in North Carolina, providing resources and training to the public on topics such as agriculture and natural resource management. NCCETC's mission is to advance a sustainable energy economy by educating, demonstrating, and providing support for clean energy technologies, practices, and policies. NCCETC has over 30 years of experience in forming partnerships and providing technical assistance with industries, academia, governments, profit, and nonprofit organizations. NCCETC already manages education and outreach activities related to clean transportation, such as the annual Sustainable Fleet Technology Conference & Expo, alternative fuel vehicle demonstrations and ride and drives, and online webinars on topics related to sustainable fleet management.

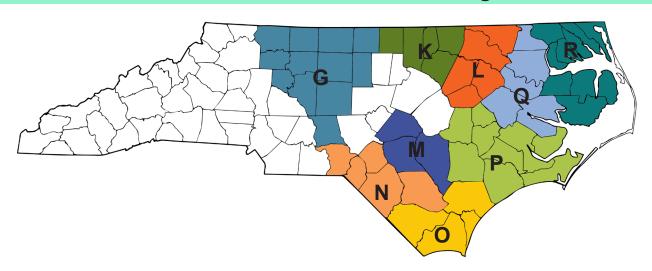
Fuge 34 01 42 April 20, 2022



How can my organization be involved?

By joining our coalition as a stakeholder, you will be supporting the clean fleets, alternative fuels, and sustainable transportation across North Carolina. As a fleet, you have access to resources that will provide guidance on ways that you can improve the efficiency and sustainability of your vehicles. As a manufacturer or trade organization, you will have access to a network of partners and organizations that are expanding their infrastructure and fleets. Our staff can also provide assistance by providing advice on available technologies and available grant funds that can be applied for to help offset the costs of installing new technologies. There will be quarterly stakeholder meetings that you can attend in person or virtually to learn more about these technologies and network with others in your region who are also working to improve the sustainability of their vehicle fleets.

Eastern and Central Clean Fuels Coalition Coverage Areas



REGION G

Alamance, Caswell, Davidson, Guilford, Montgomery, Randolph, Rockingham, Davie, Forsyth, Stokes, Surry and Yadkin



REGION K

Franklin, Granville, Person, Vance and Warren



REGION L

Edgecombe, Halifax, Nash, Northampton and Wilson



REGION M

Cumberland, Harnett and Sampson



REGION N

Bladen, Hoke, Richmond, Robeson and Scotland



REGION O

Brunswick, Columbus, New Hanover and Pender



REGION P

Carteret, Craven, Duplin, Greene, Jones, Lenoir, Onslow, Pamlico and Wayne



REGION Q

Beaufort, Bertie, Hertford, Martin and Pitt



REGION R

Camden, Chowan, Currituck, Dare, Gates, Hyde, Pasquotank, Perquimans, Tyrrell and Washington

NC STATE UNIVERSITY

CONSENT ITEM # 7

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council

FROM: Jesse Day, Regional Planning Director

DATE: April 20, 2022

RE: Planning/GIS Services

The Planning Department requests to enter into contract for planning and geographic information system (GIS) services with Foothills Planning and Design, PLLC (Foothills). Foothills has a contract with the Town of Sedalia to update the Town's Land Use Plan.

Foothills Planning has requested services from the PTRC Planning Department to complete the demographics report, existing conditions maps, future land use map, and to print final copies of the plans. Foothills will pay PTRC \$3,000 in one lump-sum payment upon completion of the project in June 2022.

ACTION REQUESTED:

Approval to enter into contract with Foothills Planning and Design, PLLC for the amount of \$3,000 for professional planning and GIS services for the Town of Sedalia.

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CONSENT ITEM #8

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council

FROM: Michael Blair, Community Development Director

DATE: April 20, 2022

RE: ESFRLP grant awards from the North Carolina Housing Finance Agency

for 2022

The North Carolina Housing Finance Agency has awarded the PTRC, as a direct grant recipient, the ESFRLP22 grants for Caswell, Davie, Randolph, Stokes and Yadkin Counties for the 2022 cycle. The PTRC Community Development Department Staff requests Executive Committee approval of the acceptance of all the grants.

The PTRC Housing Department has been successful in being awarded ESFRLP grants in 14 counties currently, with all of the current awards being counties previously served by the PTRC in other grant cycles.

The grants are set up on a loan pool system, so once the initial five units are completed, the PTRC can continue to apply for funding for homes until the funding supply is depleted. As an example, in the previous grant cycle for Randolph County, PTRC committed to completing five units for \$175,000 and will close out the grant cycle with seventeen units completed totaling \$584,025.00 in home repairs for residents of the county.

ACTION REQUESTED:

The PTRC Community Development Department is requesting approval from the board to accept the awarded NCHFA ESFRLP22 grants.

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council

FROM: Matt Reece, Assistant Director

DATE: April 20, 2022

RE: Report of Officers meeting and request to revise the compensation guide for

the position of Executive Director.

On August 15, 2018, the Board revised the compensation guide for the position of Executive Director. Also, the Board affirmed annually, the Officers of the Board, will confer using this guideline to prepare a specific recommendation for further consideration to adjust the salary of the Executive Director.

The following compensation guide is proposed to continue the position of Executive Director:

Minimum	Progression to Pay Target	Pay Target				
	Developmental increase					
\$136,369	\$10,050	\$186,621				
35 th Percentile of	Developmental increase value,	Compensation goal				
member	established by five increments from	contingent upon				
government	minimum to pay target.	performance. 80 th				
executive market	Developmental increases are	percentile of data set.				
and comparison	contingent upon individual	Employee may be eligible				
regional councils	contributions and performance.	for additional increases or				
	Development increases are applied	lump sum payments may				
	as a flat dollar amount and the value	be awarded. Base salary				
	of that amount ranges from 7% at	increases beyond pay				
	minimum, to 6% at pay target, and	target are awarded when				
	averages 6.5% over the calculated five	performance is deemed				
	increments.	exceptional and exceeds				
		established criteria.				

The Officers and members of Executive Committee conferred on April 6 and recommend increasing the Executive Director's salary to \$190,864 (an increase of 5.7%). This salary is proposed to be effective, conditional upon the Board of Delegates approval, for payroll period starting April 18.

Officers of the Board propose to meet in tentatively in April of 2023 to review the compensation plan for the Executive Director. The Officers of the Board will consider market data and modifications to the compensation guideline and prepare a specific recommendation for further consideration to adjust the salary of the Executive Director.

The Executive Director concurs and recommends the acceptance of the report and taking the associated action.

ACTION ITEM # 2

M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council

FROM: Jesse Day, Regional Planning Director

DATE: April 20, 2022

RE: Authorization to Apply for Rural Transformation Grant (NCDOC)

The Rural Transformation Grant Fund provides local governments with grants to improve economic vitality and overcome the unique challenges many rural communities face. The program is open to 'local governments' in the state's Tier 1 and Tier 2 counties as well as qualified census tracts in Tier 3 counties. There are not Tier 3 counties in the Piedmont Triad.

The Rural Transformation Grant can support:

- Main Street and downtown investment and revitalization efforts;
- · Initiatives that help create resilient neighborhoods;
- Community enhancements that spur economic growth, and;
- Professional development and education programs to build local government capacity.

The Fund is derived from Session Law 2021-180 and is capitalized with approximately \$50M in State American Rescue Plan (ARP) funding during this calendar year. There are two application cycles for this calendar year, May 2 is when spring applications are due and November 1 is when fall applications are due.

The regional planning department has collaborated with other PTRC departments and local government members to prepare a portfolio of projects that will not exceed \$950,000. These projects align with the Resilient Neighborhoods and Rural Community Capacity Building programs of the Rural Transformation Grant solicitation.

ACTION REQUESTED:

The PTRC Planning Department requests that the Board of Delegates authorize staff to apply for and receive, if successful, the Rural Transformation Grant(s) in the spring cycle not to exceed \$950,000.

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M-E-M-O-R-A-N-D-U-M

TO: Board of Delegates, Piedmont Triad Regional Council

FROM: Jesse Day, Regional Planning Director

DATE: April 20, 2022

RE: Authorization to Apply for Environmental Enhancement Grant (NCDOJ-

EEG)

The EEG Program offers reimbursement grants for projects that improve the air, water, and land quality of North Carolina to address the goals of the Smithfield Agreement. EEG proposals for project locations from across the state will be considered; however, consistent with the Smithfield Agreement, priority will be given to projects that directly improve the water quality in the Cape Fear, Lumber, Neuse, Tar-Pamlico, and White Oak River Basin. The Attorney General has established a preference for proposed projects that take place in or focus on benefiting underserved or overburdened communities.

The applicant must be a nonprofit organization or institution with documented 501(c)(3) status, institutes of Higher Education (IHE), or federal, state, and local governments. Grant funding awards range from \$5,000 to \$500,000 with projects being completed in 3 years. There are 2 funding categories, under \$50,000 or over \$50,000. No match required but encouraged.

The Environmental Enhancement Grant can support:

- · Land acquisition and conservation easements;
- · Research, planning and education;
- · Construction, remediation and restoration.

Full applications are due May 26, 2022 with award decisions this fall.

The regional planning department has collaborated with PTRC communities and would like to submit three (3) proposals for consideration.

ACTION REQUESTED:

The PTRC Planning Department requests that the Board of Delegates authorize staff to apply for and receive, if successful, the following EEG grants for 2022 Grant Cycle:

 Not to exceed \$50,000; Inner-City Clean Streams: Southwest High Point; Clean Streams is a collaborative project with strong supporting partners (Southwest

ACTION ITEM # 3 CONTINUED

- Renewal Foundation of HP, City of High Point- Keep High Point Beautiful, Stormwater division, Parks & Red; Southside Neighborhood Association; Visit HP), that will raise public awareness about sources of stormwater pollution, educate residents about the water quality issues, and involve the public in stream cleanups and ecosystem monitoring.
- Not to exceed \$50,000; Dan River Clean Streams, is a community education and cleanup project in tributaries of the Dan River, specifically for residents in low-income neighborhoods in Caswell, Rockingham, and Stokes Counties. Non-point source pollution and litter "hot spots" are impairing water quality in the Dan; this highly collaborative project aims to remediate and prevent this stormwater pollution with three strategies: 1) Raise public awareness about sources of stormwater pollution; 2) Educate residents about the impacts of pollution and how to remediate these effects; 3) Involve the public in stream cleanups and ecosystem monitoring. Potential partners to include Dan River Basin Association, Town of Eden, Rockingham County
- \$250,000; Stormwater Outreach to Evolving Communities (SOAC), The three-year SOEC project will provide outreach in the form of education and planning for underserved communities that are about to get "soaked" with imminent stormwater problems. Project locations are towns and cities in headwater areas of the Yadkin Pee Dee River Basins that have seen increases in the amount of impervious land cover in their communities since 2010, yet lack the financial and human resources needed to proactively address growing stormwater issues. Potential partners to include Town of Jonesville, NCDEQ-DWR Basin Planning Branch.

Meeting Dates 2022

1398 Carrollton Crossing Drive Kernersville, NC 27284 12:00 noon

PTRC Executive Committee 1 st Wednesday	PTRC Board of Delegates 3 rd Wednesday
January none	January - none
February 2, 2022	February 16, 2022
March 2, 2022	March - none
April 6, 2022	April 20, 2022
May 4, 2022	May - none
June 1, 2022	June 15, 2022
July - none	July - none
August 3, 2022	August 17, 2022
September 7, 2022	September - none
October 5, 2022	October 19, 2022
November 2, 2022	November - none
December 7, 2022	December 21, 2022