

Yakima Regional Clean Air Agency

**Proposed Fiscal Year 2020
Budget**



Proposed May 9th, 2019

Yakima Regional Clean Air Agency

Fiscal Year 2020 Budget Report

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Forward

This budget aligns all expenditures with their appropriate revenue sources. It contains itemized accounting of revenues and expenses for two organizational divisions conducting work within three Operational Areas (OA); Base Operations, Grant Operations, and Enterprise Operations. Outlined below is the work plan for each area.

1.0 Purpose

This work plan defines the work to be accomplished and the resources needed to accomplish that work for the coming fiscal year.

2.0 Plan Elements

The plan contains the following elements for action required to determine what work should be done and how it will be funded:

- 2.1 Identify the Operational Area;
- 2.2 Identify the work programs to be carried out in each area;
- 2.3 Assign a level of importance (High, Medium or Low) to each work program;
- 2.4 Estimate resources required to accomplish the work, based on historical data and predictable future costs of salaries, supplies, services, and capital outlay;
- 2.5 Identify available revenues designated to fund the resources, per program;
- 2.6 Identify any programs which have shortfalls in revenue; and
- 2.7 Supplement designated revenues for programs which are underfunded, and/or eliminate work, to assure the most important work programs are fully funded.

3.0 Work Programs

Work programs carried out in the three operational areas are funded by specific funding sources. In accordance with Chapter 70.94.092 Revised Code of Washington (RCW), any remaining funds needed to meet budgetary expenditures shall be designated as “supplemental income” and shall be obtained from the component cities, towns, and county

3.1 Base Operations (8.26 FTE, \$562,065)

Base Operations work programs are funded by fees, supplemental income and base grants. Following is a list of the programs carried out by each division:

3.1.1 Administrative Division Programs (2.97 FTE, \$202,343)

- i. Administrative Programs
 - a. PM_{2.5} Emissions Reduction Program - H
 - b. Information Technology Program - H
 - c. Front Office Administration - M
 - d. Grant Management - H
 - e. Program Development - L
 - f. Administrative Code Management - L
 - g. Human Resource Management - H
 - h. Fleet Management - M
 - i. Asset Management - M
 - j. Insurance Program - H
 - k. Legal Program - M

- l. File System Management - M
 - m. Public Records Management - H
 - n. Legislative Program - L
 - o. Board of Directors - H
 - p. Stakeholder Liaison - H
 - q. Staff Training Program - M
 - r. Safety Program - H
 - s. Continuous Improvement Program - M
- ii. Education / Outreach Programs
 - a. PM_{2.5} / Wood Stove Education - H
 - b. Program Development - M
 - c. Interagency Liaison - M
 - d. Website Maintenance - H
 - e. Outreach Materials Development and Distribution - M
 - f. Small Business Assistance - M
 - g. Media Relations Program - M
 - h. Public Presentations and Workshops Program - H
- iii. Fiscal Programs
 - a. Budget Development and Accountability - H
 - b. Accounts Payable / Receivable - H
 - c. Payroll - H
 - d. Retirement Program - M
- 3.1.2 Compliance & Engineering Division Programs (5.29 FTE, \$359,722)
- i. Permitting
 - a. Air Operating Permit Program - H
 - b. Registration Program - H
 - c. New Source Review Program - H
 - d. Daily Burn Status Program - H
 - e. Burn Allocation Program - H
 - f. Agricultural Burn Program - H
 - g. Residential Burn Program - H
 - ii. Planning
 - a. SIP Planning Program - H
 - b. SEPA Program - L
 - c. Emission Inventory Program - M
 - d. Air Quality Modeling - M
 - e. Rule Development Program - M
 - f. Interagency Coordination - L
 - g. Air Monitoring Data Analysis – L
 - iii. Compliance Assurance
 - a. PM_{2.5} Emissions Reduction Program- H
 - b. Area Source Inspection Program - H
 - c. Air Operating Permit Source Inspection Program - H
 - d. Complaint Response Program - H

- e. Asbestos Program - H
- f. Dust Mitigation Program - H
- g. Outdoor Burning Program - H
- h. Agricultural Burning Program - H
- i. Pollution Control Hearings Board Liaison - M
- j. Upset / Breakdown Program - M
- k. Enforcement Program – H

iv. Air Monitoring

- a. Yakima PM₁₀ Monitor Program (FEM) - H
- b. Sunnyside PM_{2.5} Nephelometer Monitor Program – H

v. Small Business Assistance

- c. Compliance Assistance - H
- d. Technical Assistance - H
- e. Program Development - L

3.2 Grant Operations (1.49 FTE, \$101,381)

Grant Operations work is funded by special grants and currently includes the following grant programs:

3.2.1 Administrative Division Programs (1.18 FTE, \$80,331)

- i. Wood Stove Education Grant Program - H
- ii. Wood Stove Change-Out Grant Program - H

3.2.2 Compliance & Engineering Division Programs (.31 FTE, \$21,050)

- i. Yakima PM_{2.5} Sequential Monitor Program (FEM) - H
- ii. Yakima PM_{2.5} Speciation Monitor Program - H
- iii. Yakima PM_{2.5} Continuous Monitor Program (FEM) - H

3.3 Enterprise Operations (.25 FTE, \$16,756)

Enterprise Operations are self-funded and are managed by the Administrative Division.

4.0 Overview of Priorities

All work programs identified in Section 3 have been assigned an order of importance of High (H), Medium (M) or Low (L). Resources will be allocated according to the order of importance.

5.0 Resource Allocation

Resources to accomplish the work in each program were estimated. Resources include the costs of salaries, supplies, services and capital/fixed assets. Revenue sources to fund the resources were also identified. (See Appendix F - Resource Allocation Summary)

6.0 Accountability

The Fiscal Programs Manager shall prepare a Budget Verification Analysis (BVA) to be presented at the monthly Board Meetings. The Executive Director will conduct Quarterly Budget Reconciliations with the Fiscal Programs Manager and Division Supervisors to determine if the work programs are within the budgetary constraints and to identify any necessary resource adjustments.

YRCAA FY 2020 Comparative Budget Analysis		FY2019 Adopted Budget (Revised)	FY2019 Projected Final Actual	FY2020 Proposed Budget
REVENUE 614 YRCAA Base Operations				
Stationary Source Permit Fees				
614-32190001	Minor Sources	\$ 162,000	\$ 142,068	\$ 158,097
614-32190008	Synthetic Minor Sources	\$ 19,950	\$ 18,620	\$ 18,620
614-32190006	Complex Sources	\$ 20,300	\$ 23,130	\$ 26,985
614-32290001	Title V Sources	\$ 122,500	\$ 150,292	\$ 122,000
614-32190002	New Source Review	\$ 31,500	\$ 37,019	\$ 31,500
	<i>Subtotal, Stationary Source Permit Fees</i>	\$ 356,250	\$ 371,129	\$ 357,202
Burn Permit Fees				
614-32290005	Residential Burn Permits	\$ 60,500	\$ 65,344	\$ 60,500
614-32290007	Agricultural Burn Permits	\$ 30,500	\$ 32,926	\$ 30,500
614-32290011	Conditional Use Burn Permits	\$ 2,000	\$ 1,381	\$ 2,000
	<i>Subtotal, Burn Permit Fees</i>	\$ 93,000	\$ 99,651	\$ 93,000
Compliance Fees				
614-32190005	Asbestos Removal Fees	\$ 31,000	\$ 30,999	\$ 31,000
614-32190009	Construction Dust Control Fees	\$ 8,200	\$ 4,115	\$ 4,500
	<i>Subtotal, Compliance Fees</i>	\$ 39,200	\$ 35,114	\$ 35,500
	<i>Subtotal, All Permit Fee Revenue</i>	\$ 488,450	\$ 505,894	\$ 485,702
Base Grants				
614-33366001	EPA, Core Grant	\$ 107,395	\$ 107,395	\$ 106,322
614-33403101	DOE, Core Grant	\$ 76,800	\$ 76,800	\$ 76,800
	<i>Subtotal, Base Grants</i>	\$ 184,195	\$ 184,195	\$ 183,122
Fines & Penalties				
614-35990001	Civil Penalty	\$ 2,500	\$ 19,745	\$ 2,500
614-35990001	Other Fines	\$ -	\$ -	\$ -
	<i>Subtotal, Fines & Penalties</i>	\$ 2,500	\$ 19,745	\$ 2,500
Supplemental Income				
614-33831001	Supplemental Income	\$ 100,789	\$ 100,789	\$ 101,800
	<i>Subtotal, Supplemental Income</i>	\$ 100,789	\$ 100,789	\$ 101,800
Other Income				
614-36111001	Interest	\$ 2,100	\$ 7,058	\$ 3,500
614-36990014	Miscellaneous Income	\$ 200	\$ 19,231	\$ 200
	<i>Subtotal, Other Income</i>	\$ 2,300	\$ 26,289	\$ 3,700
	<i>Total Base Operations Revenue</i>	\$ 778,234	\$ 836,912	\$ 776,824
REVENUE 614 YRCAA Grant Operations				
614-33403105	Wood Stove Ed	\$ 5,331	\$ 5,331	\$ 5,331
614-33403108	PM 2.5	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107	Woodstove Change-out	\$ 550,000	\$ 550,000	\$ 500,000
	<i>Total Grant Operations Revenue</i>	\$ 576,381	\$ 576,381	\$ 526,381

YRCAA FY 2020 Comparative Budget Analysis		FY2019 Adopted Budget (Revised)	FY2019 Projected Final Actual	FY2020 Proposed Budget
<u>REVENUE Enterprise Operations</u>				
614-34317001	VE Certification Fees	\$ 80,000	\$ 80,425	\$ 80,000
614-34317002	Other Enterprise Revenue	\$ 100	\$ 75	\$ 100
	<i>Subtotal, Enterprise Revenue</i>	<u>\$ 80,100</u>	<u>\$ 80,500</u>	<u>\$ 80,100</u>
	<i>Total Base, Grant and Enterprise Revenue</i>	<u>\$ 1,434,715</u>	<u>\$ 1,493,793</u>	<u>\$ 1,383,305</u>
<u>EXPENSES</u>				
<u>EXPENSES 614 YRCAA Base Operations</u>				
<u>Salaries</u>				
614-1001	Salaries	\$ 439,161	\$ 402,293	\$ 418,682
614-2002	Benefits	\$ 166,245	\$ 142,284	\$ 143,383
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	<u>\$ 605,406</u>	<u>\$ 544,577</u>	<u>\$ 562,065</u>
<u>Supplies</u>				
614-3101	Office Supplies	\$ 6,500	\$ 11,138	\$ 5,735
614-3101	Safety Equipment	\$ 500	\$ -	\$ 500
614-3201	Vehicles, Gas	\$ 2,500	\$ 1,588	\$ 2,250
614-3501	Small Tools/Equipment	\$ 200	\$ -	\$ 200
614-3502	Computer Network	\$ 4,000	\$ 4,000	\$ 4,000
	<i>Subtotal, Supplies</i>	<u>\$ 13,700</u>	<u>\$ 16,726</u>	<u>\$ 12,685</u>
<u>Services</u>				
614-4101	Professional Services	\$ 35,000	\$ 79,767	\$ 65,470
614-4101	Laboratory Analyses	\$ 200	\$ 130	\$ 200
614-4192	Yakima County Services	\$ 1,014	\$ 990	\$ 966
614-4201	Communications, Phones/Internet	\$ 12,800	\$ 12,004	\$ 12,050
614-4202	Postage	\$ 3,500	\$ 2,816	\$ 2,850
614-4301	Travel & Transportation	\$ 3,200	\$ 3,019	\$ 3,200
614-4401	Public Education	\$ 4,000	\$ -	\$ 2,000
614-4401	Publications, Legal Notices	\$ 2,000	\$ 1,752	\$ 1,800
614-4501	Rents & Leases, Equipment	\$ 3,282	\$ 3,294	\$ 3,294
614-4501	Rents & Leases, Space	\$ 52,659	\$ 53,982	\$ 53,664
614-4601	Insurance	\$ 12,600	\$ 13,397	\$ 13,297
614-4701	Utilities	\$ -	\$ 3,348	\$ 5,028
614-4801	Maintenance, Motor Vehicles	\$ 2,400	\$ 560	\$ 1,200
614-4801	Maintenance, Equipment	\$ 2,000	\$ 2,230	\$ 2,000
614-4801	Maintenance, Computers	\$ 250	\$ -	\$ 250
614-4801	Maintenance, Building	\$ 1,500	\$ 472	\$ 500
614-4901	Memberships	\$ 920	\$ 1,244	\$ 1,244
614-4901	Training	\$ 2,500	\$ 1,451	\$ 2,500
614-4901	Service Chgs & Interest	\$ 5,000	\$ 6,060	\$ 6,100
614-4901	Miscellaneous Services	\$ 6,750	\$ 5,529	\$ 6,250
614-4901	DOE Oversight Fees	\$ 4,787	\$ 3,977	\$ 4,000
	<i>Subtotal, Services</i>	<u>\$ 156,362</u>	<u>\$ 196,022</u>	<u>\$ 187,863</u>
<u>Capital Out-Lay & Fixed Assets</u>				

614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Total Base Operations Expenses</i>	\$ 775,468	\$ 757,325	\$ 762,613

YRCAA FY 2020 Comparative Budget Analysis		FY2019 Adopted Budget (Revised)	FY2019 Projected Final Actual	FY2020 Proposed Budget
EXPENSES 614 YRCAA Grant Operations				
614-33403105 Wood Stove Ed				
Salaries				
614-1001	Salaries	\$ 3,867	\$ 3,867	\$ 3,867
614-2002	Benefits	\$ 1,464	\$ 1,464	\$ 1,464
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 5,331	\$ 5,331	\$ 5,331
Supplies				
614-3101	Office Supplies	\$ -	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services				
614-4139	Professional Services	\$ -	\$ -	\$ -
614-4202	Postage	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ 120	\$ -	\$ -
	<i>Subtotal, Woodstove Grant Expenses</i>	\$ 5,451	\$ 5,331	\$ 5,331
614-33403108 PM2.5				
Salaries				
614-1001	Salaries	\$ 15,270	\$ 15,270	\$ 15,270
614-2002	Benefits	\$ 5,780	\$ 5,780	\$ 5,780
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 21,050	\$ 21,050	\$ 21,050
Supplies				
614-3101	Office Supplies	\$ -	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services				
614-4101	Professional Services	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ -	\$ -	\$ -
Capital Out-Lay & Fixed Assets				
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Subtotal, PM 2.5 Grant Expenses</i>	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107 Woodstove Change-out				
Salaries				
614-1001	Salaries	\$ 59,845	\$ 59,845	\$ 55,867
614-2002	Benefits	\$ 22,655	\$ 22,655	\$ 19,133
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 82,500	\$ 82,500	\$ 75,000
Supplies				

614-3101	Office Supplies	\$	50	\$	185	\$	100
	<i>Subtotal, Supplies</i>	\$	50	\$	185	\$	100

YRCAA FY 2020 Comparative Budget Analysis	FY2019 Adopted Budget (Revised)	FY2019 Projected Final Actual	FY2020 Proposed Budget
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Services

614-4101	Professional Services	\$	467,500	\$	467,500	\$	400,000
	<i>Subtotal, Services</i>	\$	467,500	\$	467,500	\$	400,000

Capital Out-Lay & Fixed Assets

614-6401	Capital Out-Lay/Fixed Assets	\$	-	\$	-	\$	-
	<i>Subtotal, Woodstove Change-out Grant Expenses</i>	\$	550,050	\$	550,185	\$	475,100
	<i>Total, Grant Operations Expenses</i>	\$	576,551	\$	576,566	\$	501,481

EXPENSES 141 Enterprise Operations

Salaries

141-1001	Salaries	\$	11,810	\$	11,810	\$	12,481
141-2002	Benefits	\$	4,470	\$	4,470	\$	4,275
141-1003	Overtime	\$	-	\$	-	\$	-
	<i>Subtotal, Salaries</i>	\$	16,280	\$	16,280	\$	16,756

Supplies

141-3101	Office Supplies	\$	200	\$	1,497	\$	500
141-3201	Vehicles, Gas	\$	1,000	\$	989	\$	1,000
141-3501	Small Tools/Equipment	\$	200	\$	2,996	\$	200
	<i>Subtotal, Supplies</i>	\$	1,400	\$	5,482	\$	1,700

Services

141-4101	Professional Services	\$	-	\$	-	\$	-
141-4202	Postage	\$	-	\$	200	\$	200
141-4301	Travel & Transportation	\$	3,000	\$	5,134	\$	5,150
141-4501	Rents & Leases, Space	\$	2,000	\$	2,976	\$	3,000
141-4801	Maintenance, Motor Vehicles	\$	200	\$	177	\$	200
141-4801	Maintenance, Equipment	\$	500	\$	790	\$	500
141-4901	Miscellaneous Services	\$	-	\$	-	\$	-
	<i>Subtotal, Services</i>	\$	5,700	\$	9,277	\$	9,050

Capital Out-Lay & Fixed Assets

141-4500	Capital Out-Lay/Fixed Assets	\$	-	\$	-	\$	-
	<i>Total Enterprise Operations Expenses</i>	\$	23,380	\$	29,625	\$	27,506

Summary of Revenue vs Expenses:

Prior-Year Carry Over Funds	\$	125,000	\$	125,000	\$	125,000
Total Revenue, Base, Grants, Enterprise & Carry Over	\$	1,559,715	\$	1,618,793	\$	1,508,305
Total Expenses, Base, Grants & Enterprise	\$	1,375,399	\$	1,363,516	\$	1,291,600
Fund Balance	\$	184,316	\$	255,277	\$	216,705
Operating and Capital Reserves						
Contribution/Withdrawal	\$	59,316	\$	130,277	\$	91,705
Estimated Available Fund Balance	\$	125,000	\$	125,000	\$	125,000

COMPARATIVE SUMMARY OF TOTAL YRCAA FY2020 REVENUE & EXPENSES

TOTAL PROPOSED YRCAA FY2020 REVENUE \$1,508,305

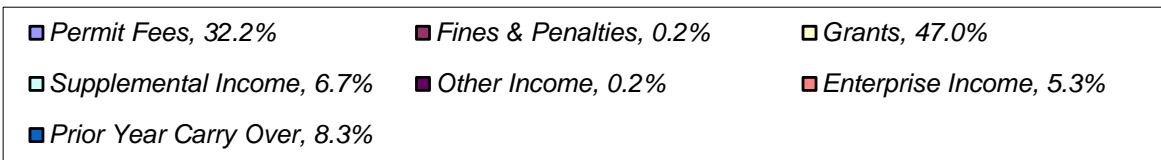
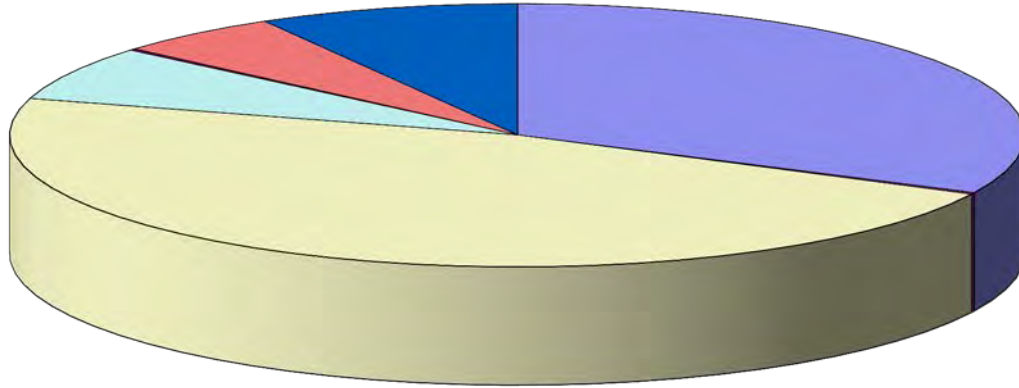


Figure 1

TOTAL PROPOSED YRCAA FY2020 EXPENSES \$1,291,600

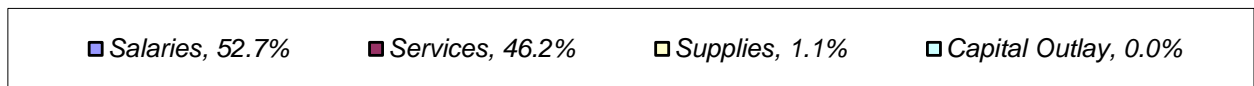
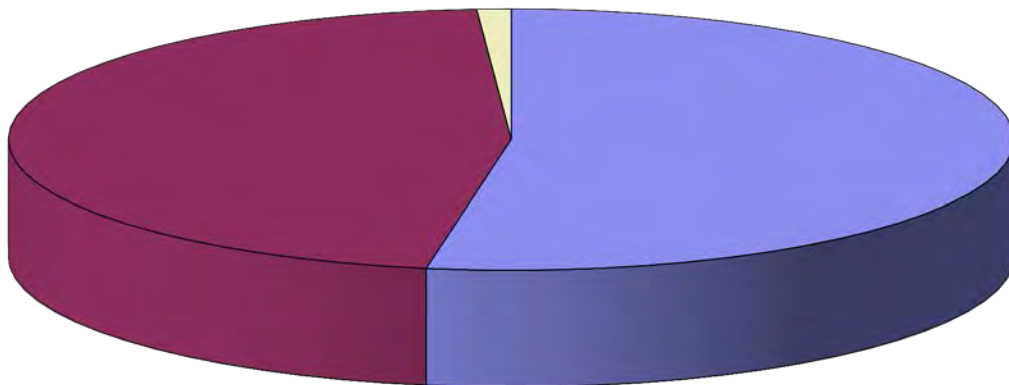


Figure 2

COMPARATIVE SUMMARY OF YRCAA FY2020 BASE OPERATIONS REVENUE & EXPENSES

PROPOSED FY2020 BASE OPERATIONS REVENUE \$776,824

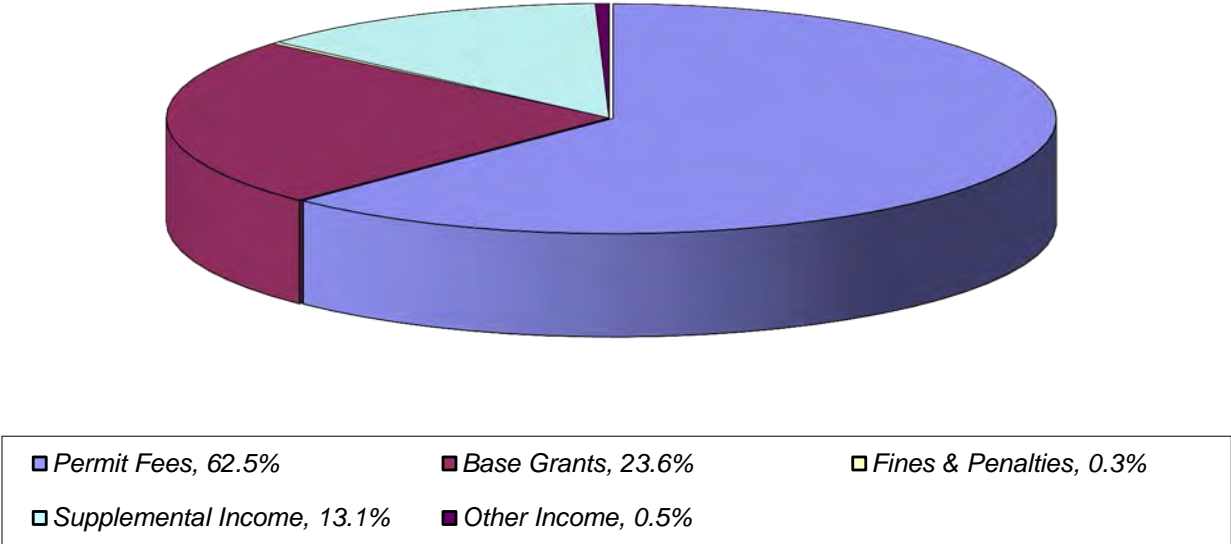


Figure 3

PROPOSED FY2020 BASE OPERATIONS EXPENSES \$762,613

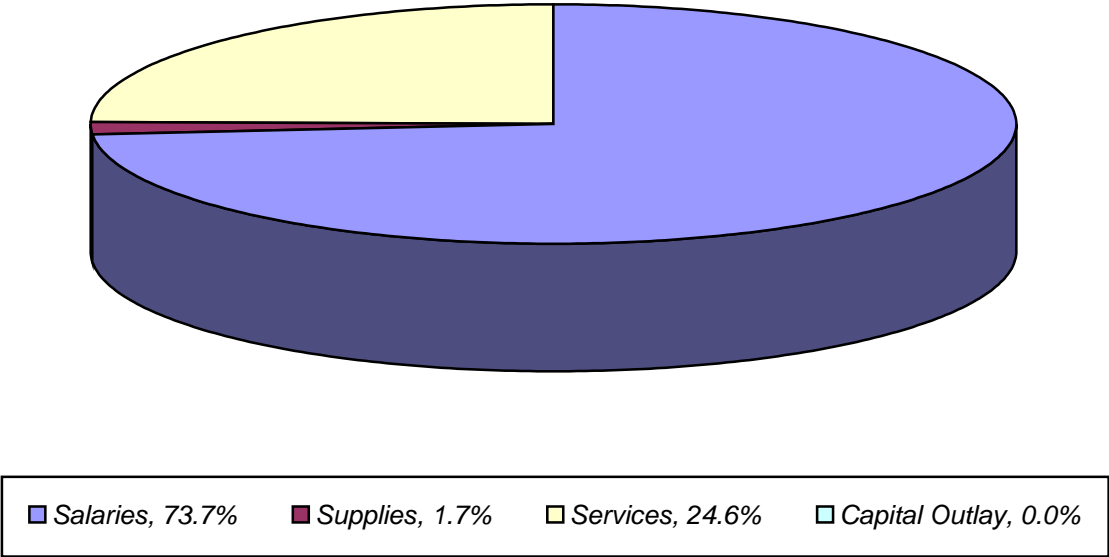
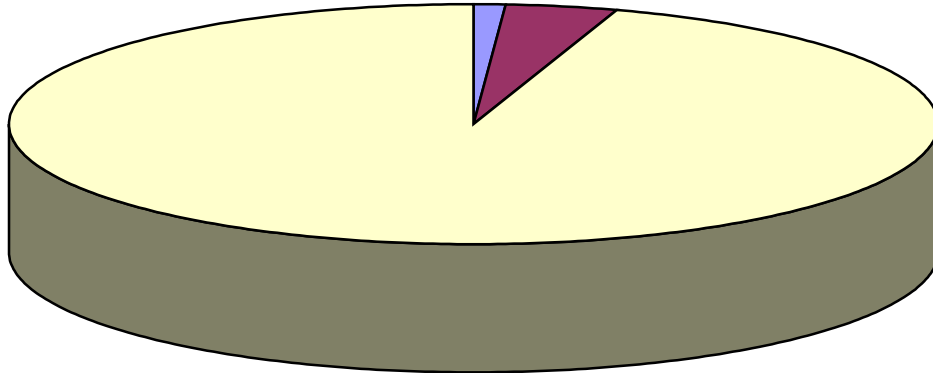


Figure 4

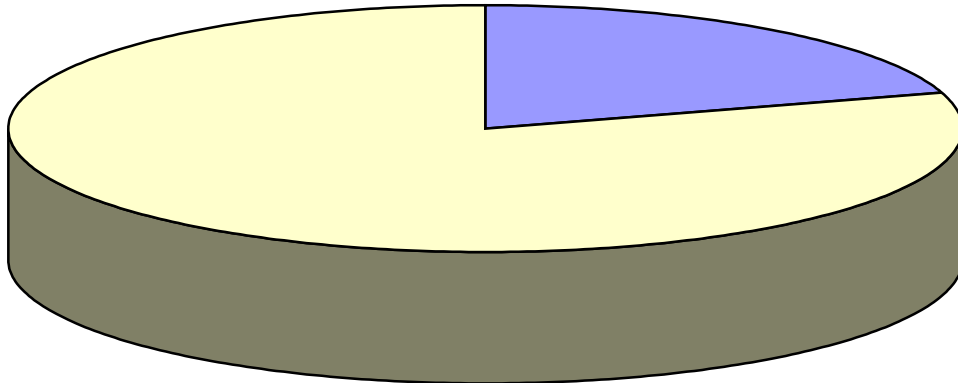
PROPOSED FY2020 GRANT OPERATIONS REVENUE \$526,381



■ Wood Stove Education Grant, 1.0% ■ PM 2.5 Monitor Grant, 4.0% ■ Wood Stove Change-out Grant, 95.0%

Figure 5

PROPOSED FY2020 GRANT OPERATIONS EXPENSES \$501,481



■ Salaries, 20.2% ■ Supplies, 0% ■ Services, 79.8% ■ Capital Outlay, 0%

Figure 6

PROPOSED FY2020 ENTERPRISE OPERATIONS REVENUE \$80,100



Figure 7

PROPOSED FY2020 ENTERPRISE OPERATIONS EXPENSES \$27,506

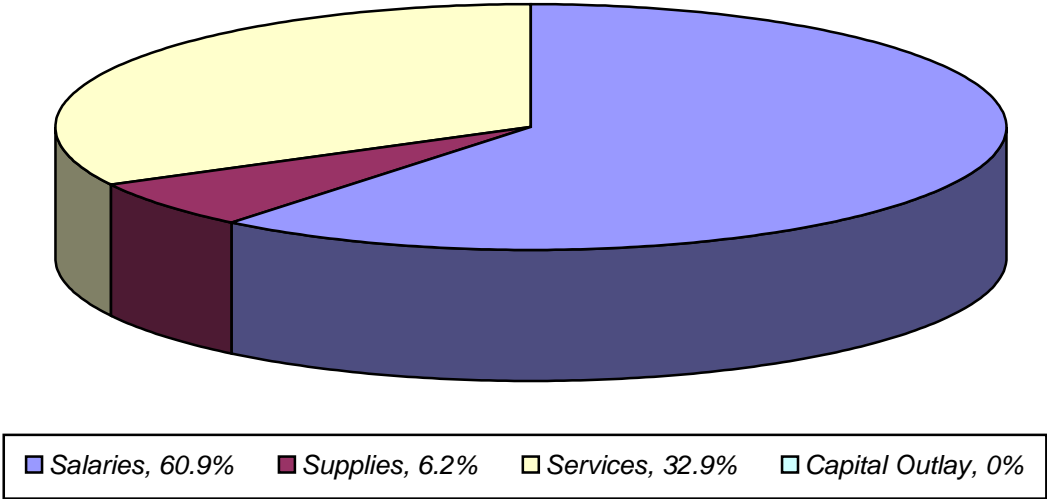


Figure 8

FY 2020 Budget - Itemized by Account

Base Operations Revenue Summary, Itemized by Account

<i>Base Operations Accounts – Stationary Source Permit Fees</i>		
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<i>Account Number</i>	614-32190001	Minor Source Registration Fees
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<i>Projected FY 2019 Actual</i>	\$142,068
<i>Proposed FY 2020 Budget</i>	\$158,097

This account reflects revenue received pursuant to the Revised Code of Washington (RCW) 70.94.151 and YRCAA Regulation 1. RCW 70.94.151, Washington Administrative Code (WAC) 173-400-099 and YRCAA Regulation 1, Section 4.01, require sources emitting air contaminants to register with YRCAA and pay initial and Annual Registration fees.

<i>Account Number</i>	614-32190008	Synthetic Minor Registration Fees
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<i>Projected FY 2019 Actual</i>	\$18,620
<i>Proposed FY 2020 Budget</i>	\$18,620

This account reflects Annual Registration fees from Synthetic Minor Sources received pursuant to RCW 70.94.151 and YRCAA Regulation 1. Synthetic minor sources are sources that effectively opt out of being defined as a Major Source by accepting operating limitations and permit conditions limiting emission of air contaminants.

<i>Account Number</i>	614-32190006	Complex Minor Source Registration Fees
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<i>Projected FY 2019 Actual</i>	\$23,130
<i>Proposed FY 2020 Budget</i>	\$26,985

Complex minor sources are minor sources which have complex processes with multiple emission points or significant emission potential.

<i>Account Number</i>	614-32290001	Title V Source Permit Fees
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<i>Projected FY 2019 Actual</i>	\$150,292
<i>Proposed FY 2020 Budget</i>	\$122,000

This account reflects permit fee revenue received from the implementation of the YRCAA Title V Permit Program. Title V sources are major stationary sources of air pollution defined in 40 CFR Part 70 as stationary sources of air pollution that directly emit, or have the potential to emit, 100 tons per year (TPY) or more of any air pollutant.

<i>Account Number</i>	614-32190002	New Source Review Fees
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<i>Projected FY 2019 Actual</i>	\$37,019
<i>Proposed FY 2020 Budget</i>	\$31,000

This account reflects revenue received from permit evaluations for stationary sources subject to New Source Review (NSR) regulations. Sources subject to NSR regulations include sources regulated pursuant to WAC 173-400, WAC 173-460 and 40 CFR Part 60 and 40 CFR Part 61.

Subtotal, Stationary Source Permit Fee Revenue

<i>Projected FY 2019 Actual</i>	\$371,129
<i>Proposed FY 2020 Budget</i>	\$357,202



Base Operations Accounts – Burn Permit Fees

Account Number 614-32290005 Residential Burn Permit Fees

<i>Projected FY 2019 Actual</i>	\$65,344
<i>Proposed FY 2020 Budget</i>	\$60,500

This account reflects revenue received from burn permit fees required by YRCAA, Regulation 1. Residential burning has been banned inside all Urban Growth Areas in YRCAA’s jurisdiction.

Account Number 614-32290007 Agricultural Burn Permit Fees

<i>Projected FY 2019 Actual</i>	\$32,926
<i>Proposed FY 2020 Budget</i>	\$30,500

This account reflects revenue received from agricultural burn permit fees for permits issued pursuant to YRCAA Regulation, Section 3.03 and WAC 173-430.

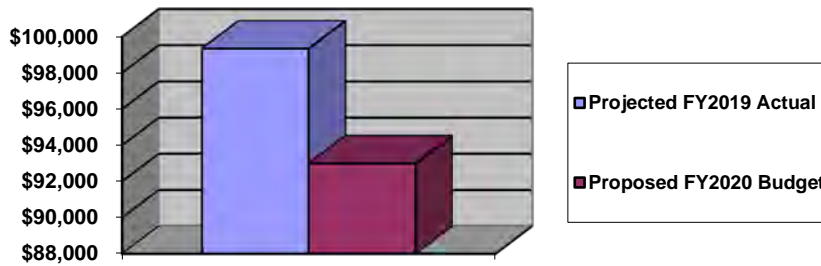
Account Number 614-32290011 Conditional Use Burn Permit Fees

<i>Projected FY 2019 Actual</i>	\$1,381
<i>Proposed FY 2020 Budget</i>	\$2,000

This account includes burn permit fees received for Conditional Use burn permits. Conditional Use burn permits are issued for burning that is not residential or agricultural burning including, but not limited to, training fires, land clearing burns, etc.

Subtotal, Burn Permit Fee Revenue

<i>Projected FY 2019 Actual</i>	\$99,651
<i>Proposed FY 2020 Budget</i>	\$93,000



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

<i>Projected FY 2019 Actual</i>	\$30,999
<i>Proposed FY 2020 Budget</i>	\$31,000

This account includes fees required pursuant to the NESHAP and YRCAA Regulation 1, Section 3.07 for processing notifications and conducting inspections of demolition and renovation activity with the potential to cause the release of asbestos. This program is a federal requirement that has been delegated to YRCAA.

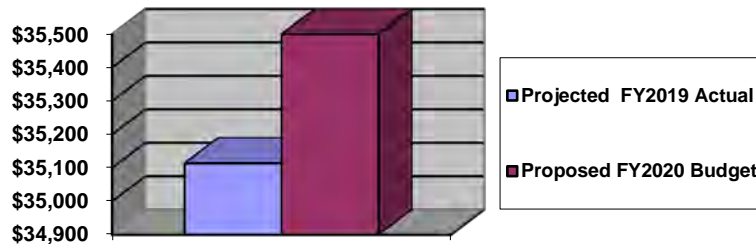
Account Number 614-32190009 Construction Dust Control Plan Fees

<i>Projected FY 2019 Actual</i>	\$4,115
<i>Proposed FY 2020 Budget</i>	\$4,500

This account includes revenue received for required construction dust mitigation plan evaluations, including Master or Site Plans required pursuant to YRCAA Regulation 1.

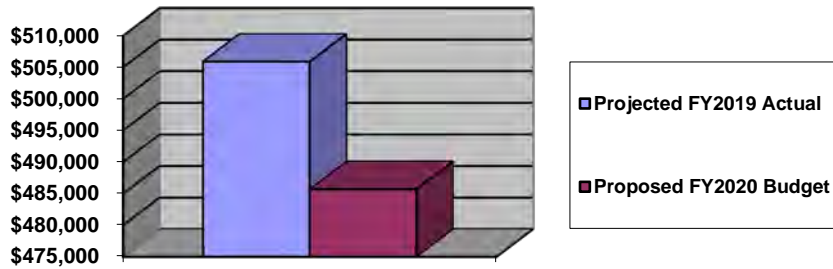
Subtotal, Compliance Fees

<i>Projected FY 2019 Actual</i>	\$35,114
<i>Proposed FY 2020 Budget</i>	\$35,500



Subtotal, All Permit Fee Revenue

<i>Projected FY 2019 Actual</i>	\$505,894
<i>Proposed FY 2020 Budget</i>	\$485,702



<i>Base Operations Accounts – Base Grants</i>
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<i>Account Number</i>	614-33366001	EPA Core Grant
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<i>Projected FY 2019 Actual</i>	\$107,395
<i>Proposed FY 2020 Budget</i>	\$106,322

This account reflects the federal share of federal performance partnership grants issued pursuant to FCAA, Section 105. The grant is issued to YRCAA by Washington State Department of Ecology passed through from USEPA. This federal-state grant is a two-year grant covering the period of FY 2020 and 2021, with an effective date of July 1, 2019. The grant provides partial funding for the YRCAA’s seven core air quality protection programs.

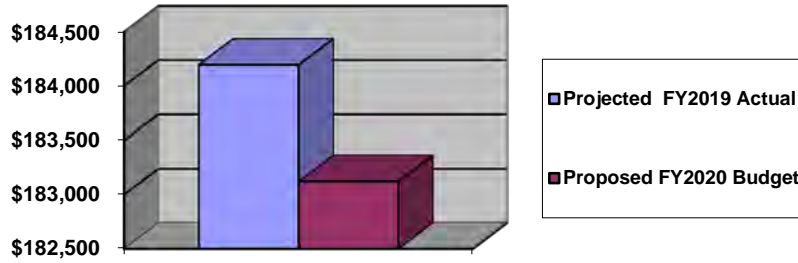
<i>Account Number</i>	614-33403101	DOE Core Grant
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<i>Projected FY 2019 Actual</i>	\$76,800
<i>Proposed FY 2020 Budget</i>	\$76,800

This account includes the state share of the federal performance partnership grant issued pursuant to Section 105 of the FCAA.

Subtotal, Base grants

<i>Projected FY 2019 Actual</i>	\$184,195
<i>Proposed FY 2020 Budget</i>	\$183,122



Base Operations Accounts - Fines & Penalties

Account Number 614-35990001 Civil Penalties

<i>Projected FY 2019 Actual</i>	\$19,745
<i>Proposed FY 2020 Budget</i>	\$2,500

This account reflects civil penalties assessed for specific infractions of Air Pollution Regulations. Civil penalty amounts vary based on the type and severity of the specific violation, culpability of the source in violating regulations, and the potential risk to human health. In order to prevent any potential interpretation that the Agency’s enforcement program is, in part, a ‘quota’ program, YRCAA budgets minimal civil penalty revenue.

Base Operations Accounts - Supplemental Income

Account Number 614-33831001 Supplemental Income

<i>Projected FY 2019 Actual</i>	\$100,789
<i>Proposed FY 2020 Budget</i>	\$101,800

This account includes Supplemental Income. Supplemental Income is the specific income term used to describe required assessments paid to YRCAA by component cities, towns and the County of Yakima, pursuant to RCW 70.94.092 and 70.94.093. RCW 70.94.092 states, in part, “The budget shall contain an estimate of all revenues to be collected during the following budget year, including any surplus funds remaining unexpended from the preceding year. The remaining funds required to meet budget expenditures, if any, shall be designated as “supplemental income” and shall be obtained from the component cities, towns, and counties in the manner provided in this chapter.” The proportionate shares of supplemental income for calendar year 2020 are shown in Appendix E.

Base Operations Accounts - Other Income

Account Number 614-36111001 Interest

<i>Projected FY 2019 Actual</i>	\$7,058
<i>Proposed FY 2020 Budget</i>	\$3,500

This account includes the estimated interest earned from YRCAA funds on hand.

Account Number 614-36990013 Miscellaneous Income

<i>Projected FY 2019 Actual</i>	\$19,231
<i>Proposed FY 2020 Budget</i>	\$200

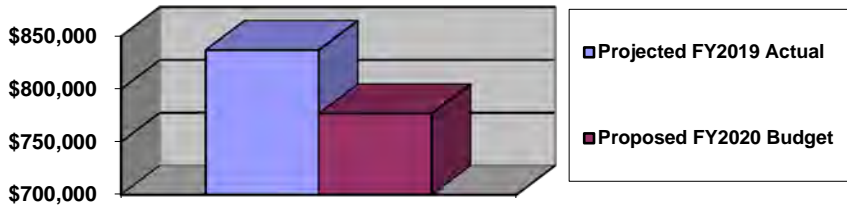
This account includes all other revenue not reflected in other accounts herein and otherwise classified as miscellaneous income.

Subtotal, Other Income

<i>Projected FY 2019 Actual</i>	\$26,289
<i>Proposed FY 2020 Budget</i>	\$3,700

Total, Base Operations Revenue

<i>Projected FY 2019 Actual</i>	\$836,912
<i>Proposed FY 2020 Budget</i>	\$776,824



Grant Operations Revenue Summary, Itemized by Account

Grant Operations Accounts

Account Number 614-33403105 DOE Wood Stove Education Grant

<i>Projected FY 2019 Actual</i>	\$5,331
<i>Proposed FY 2020 Budget</i>	\$5,331

This account includes special grant funding provided by the Washington State Department of Ecology (DOE) supporting YRCAA’s wood stove education and enforcement programs. Under this program, YRCAA funds partial costs for residential woodstove replacements where older high-polluting wood burning stoves are replaced with new EPA-certified, less polluting wood stoves or other heating devices.

Account Number 614-33403108 DOE PM 2.5 Grant

<i>Projected FY 2019 Actual</i>	\$ 21,050
<i>Proposed FY 2020 Budget</i>	\$ 21,050

This account reflects compensation from DOE for the costs of operation and maintenance of one Federal Reference Monitor, one Federal Equivalency Monitor and two Chemical Speciation monitors measuring particulate matter (PM) equal to or smaller than 2.5 microns (PM_{2.5}).

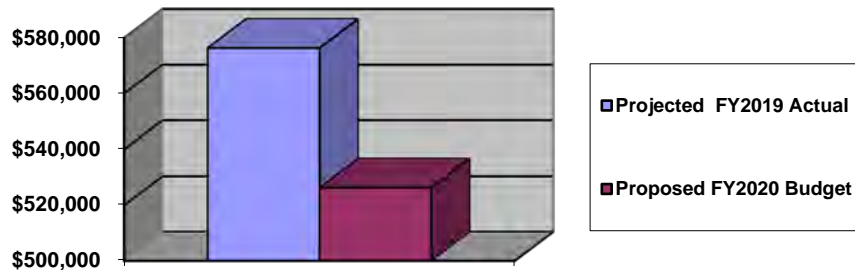
Account Number 614-33403107 Wood Stove Change-Out Grant

<i>Projected FY 2019 Actual</i>	\$550,000
<i>Proposed FY 2020 Budget</i>	\$500,000

This account includes grant funding provided by the Washington State Department of Ecology for YRCAA’s wood stove change-out program. Under this program, YRCAA funds costs for residential woodstove replacements where older polluting wood burning stoves are replaced with new EPA-certified, less polluting wood stoves or other heating devices. The program has operated with numerous other contributing partners.

Total, Grant Operations Revenue

<i>Projected FY 2019 Actual</i>	\$576,381
<i>Proposed FY 2020 Budget</i>	\$526,381



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001 VE Certification Fees

<i>Projected FY 2019 Actual</i>	\$80,425
<i>Proposed FY 2020 Budget</i>	\$80,000

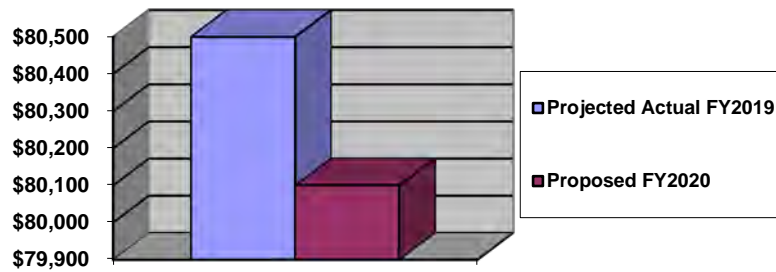
Enterprise Operations revenues include primarily training and registration fees for individuals participating in the YRCAA’s Northwest Opacity Certification (NOC) enterprise. NOC provides training, testing and certification for participants who must be certified to conduct visible emission evaluations (VEE) per Method 9 and 22 contained in 40 CFR 60, Appendix A.

<i>Projected FY 2019 Actual</i>	\$75
<i>Proposed FY 2020 Budget</i>	\$100

This account is maintained in the event any opportunity for other enterprise revenue arises.

Subtotal, Enterprise Revenue

<i>Projected FY 2019 Actual</i>	\$80,500
<i>Proposed FY 2020 Budget</i>	\$80,100



Total Estimated YRCAA Revenue

	FY 2019	FY 2020
<i>Estimated Base Operations YRCAA Revenue</i>	\$ 836,912	\$ 776,824
<i>Estimated Grants Revenue</i>	\$ 576,381	\$ 526,381
<i>Estimated Enterprise Revenue</i>	\$ 80,500	\$ 80,100
<i>Prior Year Carry Over</i>	\$ 125,000	\$ 125,000
<i>Total Revenue</i>	\$ 1,618,793	\$ 1,508,305

Base Operations Expenses Summary, Itemized by Account

Base Operations – Salaries and Benefits

Account Number 614-1001

Salaries

<i>Projected FY 2019 Actual</i>	\$402,293
<i>Proposed FY 2020 Budget</i>	\$418,682

The Salaries account reflects the base wage costs for all full time and part time employees.

Account Number 614-2002

Benefits

<i>Projected FY 2019 Actual</i>	\$142,284
<i>Proposed FY 2020 Budget</i>	\$143,383

Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

Subtotal, Salaries and Benefits

<i>Projected FY 2019 Actual</i>	\$544,577
<i>Proposed FY 2020 Budget</i>	\$562,065

Base Operations – Supplies

Account Number 614-3101 Office Supplies

<i>Projected FY 2019 Actual</i>	\$11,138
<i>Proposed FY 2020 Budget</i>	\$5,735

This office supply account includes all disposable supplies and non-disposable supplies in value up to \$ 4,999 and which are not charged to the fixed asset account.

Account Number 614-3102 Safety Equipment

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$500

Account Number 614-3201 Vehicles, Gasoline

<i>Projected FY 2019 Actual</i>	\$1,588
<i>Proposed FY 2020 Budget</i>	\$2,250

This account was established to allow tracking of YRCAA vehicle fuel costs.

Account Number 614-3501 Small Tools / Equipment

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$200

This account tracks the costs of small tools and equipment not otherwise debited to other accounts.

Account Number 614-3502 Computer Network

<i>Projected FY 2019 Actual</i>	\$4,000
<i>Proposed FY 2020 Budget</i>	\$4,000

This account tracks computer hardware purchases/replacements and software user license costs.

Subtotal, Base Operation Supplies

<i>Projected FY 2019 Actual</i>	\$16,726
<i>Proposed FY 2020 Budget</i>	\$12,685

Base Operations – Services

Account Number 614-4101 Professional Services

<i>Projected FY 2019 Actual</i>	\$79,767
<i>Proposed FY 2020 Budget</i>	\$65,470

This account reflects the costs of most professional and specialized services. Specifically, the FY 2020 account includes the following: legal services, technical services, computer network security and hosted email services, and other miscellaneous professional services.

Account Number 614-4101 Laboratory Analyses

<i>Projected FY 2019 Actual</i>	\$130
<i>Proposed FY 2020 Budget</i>	\$200

This account tracks laboratory analysis costs of air and bulk asbestos samples.

Account Number 614-4125 Yakima County Services

<i>Projected FY 2019 Actual</i>	\$990
<i>Proposed FY 2020 Budget</i>	\$966

This account reflects the costs of utilizing Yakima County financial services.

Account Number 614-4201 Communications, Phones/Internet

<i>Projected FY 2019 Actual</i>	\$12,004
<i>Proposed FY 2020 Budget</i>	\$12,050

This account reflects the annual cost of communications services, including monthly telephone and internet costs.

Account Number 614-4202 Postage

<i>Projected FY 2019 Actual</i>	\$2,816
<i>Proposed FY 2020 Budget</i>	\$2,850

This account includes the annual costs of individual stamps, postage, parcel post, and express mail.

Account Number 614-4301 Travel & Transportation

<i>Projected FY 2019 Actual</i>	\$3,019
<i>Proposed FY 2020 Budget</i>	\$3,200

This account reflects the costs of all transportation of persons and things, including the travel costs of meals and lodging, commercial transportation, allowance for use of private vehicles and other travel costs, except where the cost of travel is more appropriately included as part of a charge in another account.

Account Number 614-4401 Public Education Services

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 2,000

This account tracks expenses related to Public Education services in support of the mandated Public Education Program.

Account Number 614-4401 Publications, Legal Notices

<i>Projected FY 2019 Actual</i>	\$1,752
<i>Proposed FY 2020 Budget</i>	\$1,800

This account reflects YRCAA costs of publications legally required for reports and notices. The account includes costs of public notices of Board and Administrative meetings and notice of public hearings to adopt rules and regulations or take other action requiring a public notice.

Account Number 614-4501 Rents & Leases, Equipment

<i>Projected FY 2019 Actual</i>	\$3,294
<i>Proposed FY 2020 Budget</i>	\$3,294

This account reflects the rent and lease of equipment primarily for office use. The FY 2020 account will include rental cost for the postage machine, the copier and other office equipment.

Account Number 614-4501 Rents & Leases, Space

<i>Projected FY 2019 Actual</i>	\$53,982
<i>Proposed FY 2020 Budget</i>	\$53,664

This account includes office and other space lease costs.

Account Number 614-4601 Insurance

<i>Projected FY 2019 Actual</i>	\$13,397
<i>Proposed FY 2020 Budget</i>	\$13,297

This account includes premiums for public liability, property damage including fire, burglary, and vehicle coverage, errors and omissions coverage, and money insurance coverage.

Account Number 614-4701 Utilities

<i>Projected FY 2019 Actual</i>	\$3,348
<i>Proposed FY 2020 Budget</i>	\$5,028

This account tracks expenses for the following utilities: water, sewer, electric and gas.

Account Number 614-4801 Maintenance, Motor Vehicles

<i>Projected FY 2019 Actual</i>	\$560
<i>Proposed FY 2020 Budget</i>	\$1,200

This account reflects agency vehicle repair costs. Vehicle repair costs set the foundation for identifying potential cost savings related to vehicle replacement.

Account Number 614-4801 Maintenance, Equipment

<i>Projected FY 2019 Actual</i>	\$2,230
<i>Proposed FY 2020 Budget</i>	\$2,000

This account reflects maintenance activity for equipment not specified in other maintenance accounts, for example, repair of office furnishings, and maintenance of copy machines.

Account Number 614-4801 Maintenance, Computers

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$250

This account includes general maintenance costs for YRCAA computers and network.

Account Number 614-4801 Maintenance, Building

<i>Projected FY 2019 Actual</i>	\$472
<i>Proposed FY 2020 Budget</i>	\$500

This account reflects costs for general mechanical, electrical, janitorial, garbage pick-up, and general maintenance services.

Account Number 614-4901 Memberships

<i>Projected FY 2019 Actual</i>	\$1,244
<i>Proposed FY 2020 Budget</i>	\$1,244

This account tracks YRCAA costs of memberships in societies, associations of officials, trade and other organizations whose membership may meet and discuss issues related to YRCAA business.

<i>Account Number</i>	614-4901	Training
	<i>Projected FY 2019 Actual</i>	\$1,451
	<i>Proposed FY 2020 Budget</i>	\$2,500

This account tracks YRCAA employee education and training costs.

<i>Account Number</i>	614-4901	Service Charges and Interest
	<i>Projected FY 2019 Actual</i>	\$6,060
	<i>Proposed FY 2020 Budget</i>	\$6,100

This account reflects charges on accounts payable and service charges such as customer credit card and online payment.

<i>Account Number</i>	614-4901	Miscellaneous Services
	<i>Projected FY 2019 Actual</i>	\$5,529
	<i>Proposed FY 2020 Budget</i>	\$6,250

This account reflects specialized services, generally particular to the conduct of the YRCAA operations, such as the Woodstove Rebate Program, and for which an account has not otherwise been established.

<i>Account Number</i>	614-4901	Ecology Oversight Fees
	<i>Projected FY 2019 Actual</i>	\$3,977
	<i>Proposed FY 2020 Budget</i>	\$4,000

This account reflects fees paid to Department of Ecology for maintaining oversight of the agency Title V Air Operating Permit Program.

<i>Subtotal, Base Operations Services</i>	
<i>Projected FY 2019 Actual</i>	\$196,022
<i>Proposed FY 2020 Budget</i>	\$187,863

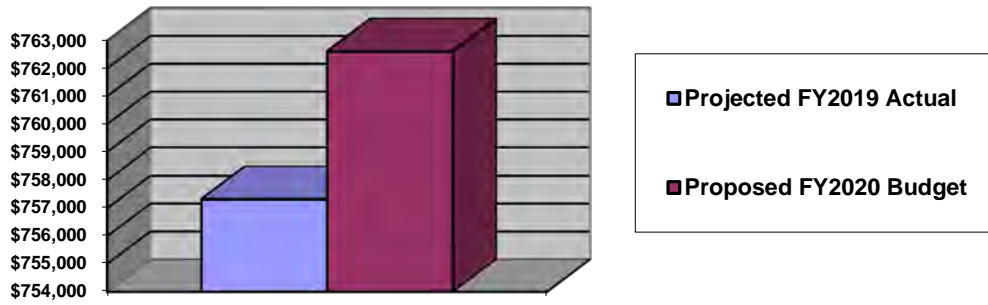
<i>Base Operations – Fixed Assets</i>
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<i>Account Number</i>	614-6401	Capital Outlay, Fixed Assets
	<i>Projected FY 2019 Actual</i>	\$0
	<i>Proposed FY 2020 Budget</i>	\$0

Capital fixed assets are those items of tangible property that are non-consumable, of \$5,000 value or more, and that have a useful life of at least two (2) years. These assets are depreciated over the useful life of the asset.

Total, Base Operations Expenses

<i>Projected FY 2019 Actual</i>	\$757,325
<i>Proposed FY 2020 Budget</i>	\$762,613



Grants Operations Expenses Summary, Itemized by Account

Wood Stove Education Grant

Wood Stove Education & Enforcement Grant Salaries

Account Number 614-1001 Salaries

<i>Projected FY 2019 Actual</i>	\$3,867
<i>Proposed FY 2020 Budget</i>	\$3,867

The Salaries account reflects the base wage costs for all employees

Account Number 614-2002 Benefits

<i>Projected FY 2019 Actual</i>	\$1,464
<i>Proposed FY 2020 Budget</i>	\$1,464

Benefits include employer contributions to employee healthcare costs, to the Public Employees Retirement System (PERS) and industrial insurance.

Wood Stove Education & Enforcement Grant Supplies

Account Number 614-3101 Office Supplies

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 0

This office supply account includes all disposable and non-disposable supplies valued up to \$4,999 and which are not charged to the fixed asset account.

Wood Stove Education & Enforcement Grant Services

Account Number 614-4139 Professional Services

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 0

This account reflects the costs of most professional and specialized services.

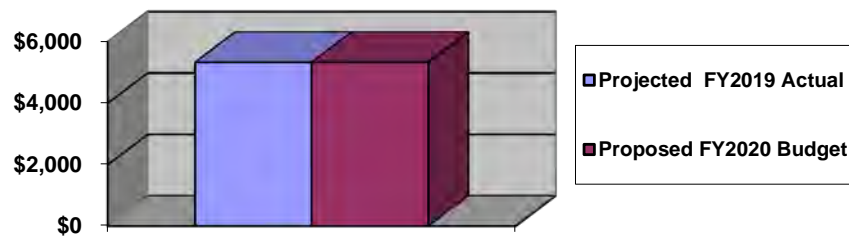
Account Number 614-4202 Postage

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 0

This account includes the costs of individual stamps, postage, parcel post, and express mail.

Subtotal, Woodstove Education & Enforcement Grant Expenses

<i>Projected FY 2019 Actual</i>	\$5,331
<i>Proposed FY 2020 Budget</i>	\$5,331



PM_{2.5} Grant

PM_{2.5} Grant Salaries

Account Number 614-1001 Salaries

<i>Projected FY 2019 Actual</i>	\$15,270
<i>Proposed FY 2020 Budget</i>	\$15,270

The Salaries account reflects the base wage costs for all full time and part time employees.

Account Number 614-2002 Benefits

<i>Projected FY 2019 Actual</i>	\$5,780
<i>Proposed FY 2020 Budget</i>	\$5,780

Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

PM_{2.5} Grant Supplies

Account Number 614-3101 Office Supplies

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 0

This office supply account includes all disposable and non-disposable supplies valued up to \$4,999 and which are not charged to the fixed asset account.

PM_{2.5} Grant Services

Account Number 614-4101 Professional Services

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 0

This account reflects the costs of most professional and specialized services

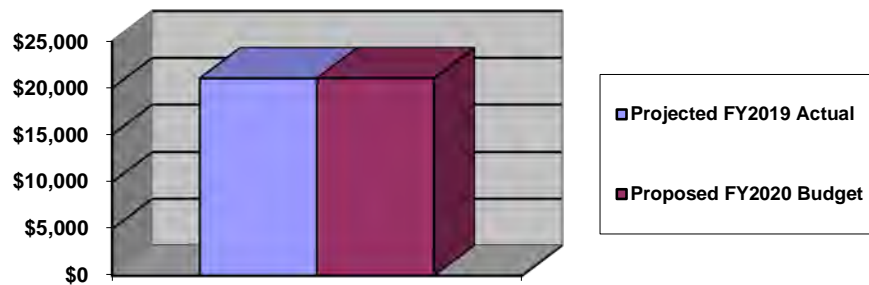
Account Number 614-6401 Capital Outlay, Fixed Assets

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 0

Capital fixed assets are those items of tangible property that are non-consumable, valued at \$5,000 or more, and have a useful life of at least two years. These assets are depreciated over the useful life of the asset.

Subtotal, PM_{2.5} Grant Expenditures

<i>Projected FY 2019 Actual</i>	\$ 21,050
<i>Proposed FY 2020 Budget</i>	\$ 21,050



Wood Stove Change-out Grant

Wood Stove Change-out Grant Salaries

<i>Account Number</i>	614-1001	Salaries				
<table border="1"> <tr> <td><i>Projected FY 2019 Actual</i></td> <td>\$59,845</td> </tr> <tr> <td><i>Proposed FY 2020 Budget</i></td> <td>\$55,867</td> </tr> </table>			<i>Projected FY 2019 Actual</i>	\$59,845	<i>Proposed FY 2020 Budget</i>	\$55,867
<i>Projected FY 2019 Actual</i>	\$59,845					
<i>Proposed FY 2020 Budget</i>	\$55,867					

The Salaries account reflects the base wage costs for all full time and part time employees.

<i>Account Number</i>	614-2002	Benefits				
<table border="1"> <tr> <td><i>Projected FY 2019 Actual</i></td> <td>\$22,655</td> </tr> <tr> <td><i>Proposed FY 2020 Budget</i></td> <td>\$19,133</td> </tr> </table>			<i>Projected FY 2019 Actual</i>	\$22,655	<i>Proposed FY 2020 Budget</i>	\$19,133
<i>Projected FY 2019 Actual</i>	\$22,655					
<i>Proposed FY 2020 Budget</i>	\$19,133					

Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

Wood Stove Change-out Grant Supplies

<i>Account Number</i>	614-3101	Office Supplies				
<table border="1"> <tr> <td><i>Projected FY 2019 Actual</i></td> <td>\$185</td> </tr> <tr> <td><i>Proposed FY 2020 Budget</i></td> <td>\$100</td> </tr> </table>			<i>Projected FY 2019 Actual</i>	\$185	<i>Proposed FY 2020 Budget</i>	\$100
<i>Projected FY 2019 Actual</i>	\$185					
<i>Proposed FY 2020 Budget</i>	\$100					

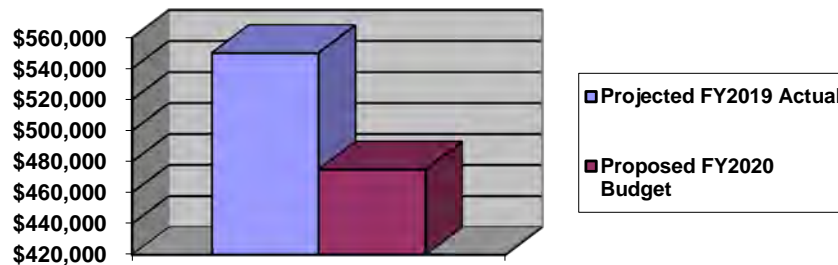
This office supply account includes all disposable and non-disposable supplies valued up to \$4,999 and which are not charged to the fixed asset account.

<i>Account Number</i>	614-4101	Professional Services				
<table border="1"> <tr> <td><i>Projected FY 2019 Actual</i></td> <td>\$467,500</td> </tr> <tr> <td><i>Proposed FY 2020 Budget</i></td> <td>\$400,000</td> </tr> </table>			<i>Projected FY 2019 Actual</i>	\$467,500	<i>Proposed FY 2020 Budget</i>	\$400,000
<i>Projected FY 2019 Actual</i>	\$467,500					
<i>Proposed FY 2020 Budget</i>	\$400,000					

This account reflects the costs of most professional and specialized services, including removal of old high-polluting wood stoves and purchase and installation of cleaner burning devices.

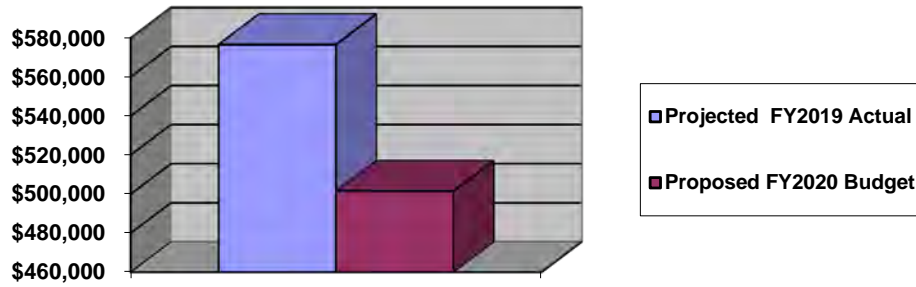
Subtotal, Wood Stove Change-out Grant Expenditures

<i>Projected FY 2019 Actual</i>	\$550,185
<i>Proposed FY 2020 Budget</i>	\$475,100



Total, Grant Operations Expenditures

<i>Projected FY 2019 Actual</i>	\$576,566
<i>Proposed FY 2020 Budget</i>	\$501,481



Enterprise Operations Expenses Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

<i>Projected FY 2019 Actual</i>	\$11,810
<i>Proposed FY 2020 Budget</i>	\$12,481

The Salaries account reflects the base wage costs for all employees.

Account Number 141-2002 Benefits

<i>Projected FY 2019 Actual</i>	\$4,470
<i>Proposed FY 2020 Budget</i>	\$4,275

Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

Subtotal, Salaries, Benefits

<i>Projected FY 2019 Actual</i>	\$16,280
<i>Proposed FY 2020 Budget</i>	\$16,756

Enterprise Operations - Supplies

Account Number 141-3101 Office Supplies

<i>Projected FY 2019 Actual</i>	\$1,497
<i>Proposed FY 2020 Budget</i>	\$500

This office supply account includes all Enterprise disposable supplies and non-disposable supplies in value up to \$ 4,999 and which are not charged to the fixed asset account.

Account Number 141-3201 Vehicles, Gasoline

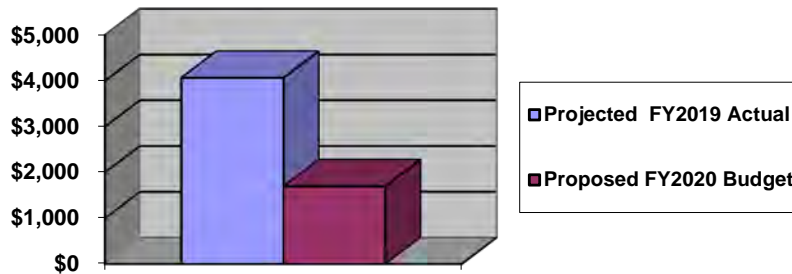
<i>Projected FY 2019 Actual</i>	\$724
<i>Proposed FY 2020 Budget</i>	\$1,000

Account Number 141-3501 Small Tools / Equipment

<i>Projected FY 2019 Actual</i>	\$1,847
<i>Proposed FY 2020 Budget</i>	\$200

Subtotal, Supplies

<i>Projected FY 2019 Actual</i>	\$4,068
<i>Proposed FY 2020 Budget</i>	\$1,700



Enterprise Operations - Services

Account Number 141-4101 Professional Services

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 0

This account reflects the costs of most professional services and specialized services.

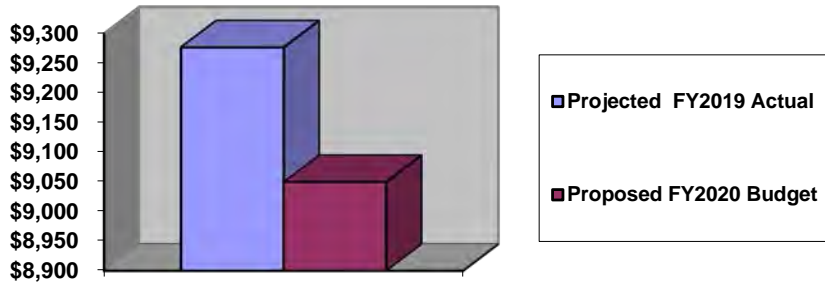
Account Number 141-4202 Postage

<i>Projected FY 2019 Actual</i>	\$ 200
<i>Proposed FY 2020 Budget</i>	\$ 200

Account Number 141-4301 Travel & Transportation

<i>Projected FY 2019 Actual</i>	\$5,134
<i>Proposed FY 2020 Budget</i>	\$5,150

<i>Projected FY 2019 Actual</i>	\$9,277
<i>Proposed FY 2020 Budget</i>	\$9,050



Enterprise Operations - Fixed Assets

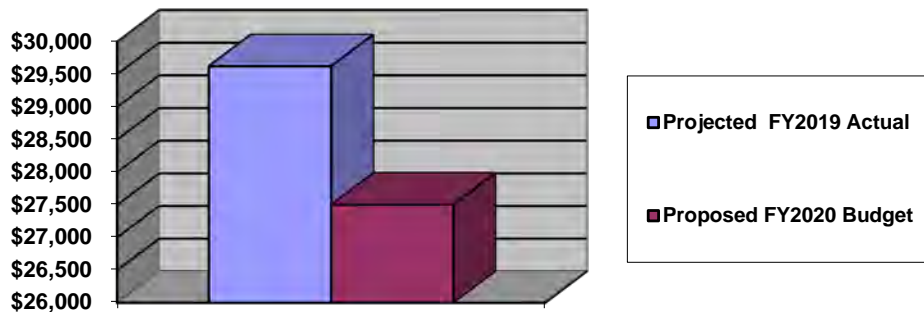
Account Number 141-4500 Capital Outlay, Fixed Assets

<i>Projected FY 2019 Actual</i>	\$ 0
<i>Proposed FY 2020 Budget</i>	\$ 0

Capital fixed assets are those items of tangible property that are non-consumable, of \$5,000 value or more, and that have a useful life of at least two (2) years.

Subtotal, Enterprise Operations Expenditures

<i>Projected FY 2019 Actual</i>	\$29,625
<i>Proposed FY 2020 Budget</i>	\$27,506



Total Estimated YRCAA Expenses

	FY 2019	FY 2020
<i>Estimated Base Operations Expenses</i>	\$ 757,325	\$ 762,613
<i>Estimated Grants Expenses</i>	\$ 576,566	\$ 501,481
<i>Estimated Enterprise Expenses</i>	<u>\$ 29,625</u>	<u>\$ 27,506</u>
<i>Total Expenses</i>	\$ 1,363,516	\$ 1,291,600

***RESOLUTIONS FOR
IMPLEMENTING THE BUDGET***

Resolution No. 2019-03, Approving FY 2020 Employee Salaries and Employer Contributions to Employee Health Insurance

Resolution No. 2019-04, Approving 2020 Supplemental Income Assessments

Resolution No. 2019-05, Adopting the FY 2020 Budget

RESOLUTION NO. 2019-03
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving FY 2020 Employee Salaries and.....)
Employer Contributions to Employee Health Insurance)

WHEREAS, RCW 70.94.130 authorizes the Governing Board of Directors (Board) to approve employee salaries; and

WHEREAS, the Board desires to approve salaries and the discretionary benefit of health insurance for the fiscal year beginning July 1, 2019 and ending June 30, 2020.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby adopts the employee salaries as published in the FY 2020 Budget Appendix A, "FY 2020 YRCAA Employee Salary Costs," and

BE IT FURTHER RESOLVED, that the Board hereby adopts the employer contributions to employee health insurance as published in Appendix B, "FY 2020 Employer Monthly Contribution to Health Insurance," and

BE IT FURTHER RESOLVED that the Executive Director and Fiscal Programs Manager shall implement the payment of employee salaries and contributions to employee health insurance for FY 2020.

On motion of _____, seconded by _____, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 13th day of June, 2019.

Jon DeVaney, Chair

Director

Steven Jones, Director

Carmen Mendez, Director

Norm Childress, Director

Christa Owen, Clerk of the Board

RESOLUTION NO. 2019-04
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving Calendar Year 2020 Proportional Shares of Supplemental Income Assessment.....)

WHEREAS, Sections 70.94.092 and 70.94.093(1)(c) and (2)(c) RCW provide for an activated local authority to adopt, as supplemental income, assessments to each component city, town, and county; and

WHEREAS, the YRCAA Governing Board of Directors (Board) finds that certain program costs are not otherwise funded as described in Section 70.94.092 RCW; and

WHEREAS, the Board accepts the 2010 Census, updated and estimated April 1, 2018, for purposes of assessing proportional shares of supplemental income to the component cities, towns, and county;

NOW THEREFORE, BE IT RESOLVED, the Board hereby approves and adopts the assessment of \$.40 per capita to each component city, town and county, as expressed in Appendix D, "YRCAA 2020 Supplemental Income Assessments" for Calendar Year 2020; and

BE IT FURTHER RESOLVED, the Executive Director is instructed to certify to each city, town and county, per RCW 70.94.093(3), that their proportional share of supplemental income shall be as expressed in the FY 2020 Budget, Appendix D, "YRCAA 2020 Supplemental Income Assessments," for the calendar year 2020.

On motion of _____, seconded by _____, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 13th day of June, 2019.

Jon DeVaney, Chair

Director

Steven Jones, Director

Carmen Mendez, Director

Norm Childress, Director

Christa Owen, Clerk of the Board

**RESOLUTION NO. 2019-05
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)**

Adopting the Agency Fiscal Year (FY) 2020 Budget.....)

WHEREAS, the YRCAA Governing Board of Directors (Board) held a public meeting on May 9th, 2019 for the purpose of reviewing the Draft FY 2020 Budget and has provided the public with the 30-day opportunity to comment from May 1st, 2019 through May 31st, 2019; and

WHEREAS, the Board held a Public Hearing on this, the 13th day of June, 2019 to consider adopting the Proposed FY 2020 Budget;

NOW THEREFORE BE IT RESOLVED, the Board has reviewed and hereby adopts the Proposed FY 2020 Budget in the amount of \$1,508,305; and

BE IT FURTHER RESOLVED, the YRCAA Executive Director shall implement said budget according to the FY 2020 Budget Work Plan and Appendix E, "FY 2020 YRCAA Resource Allocation Summary."

On motion of _____, seconded by _____, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 13th day of June, 2019.

Jon DeVaney, Chair

Director

Steven Jones, Director

Carmen Mendez, Director

Norm Childress, Director

Christa Owen, Clerk of the Board

Appendices

- Appendix A: FY 2020 YRCAA Employee Salary Costs
- Appendix B: FY 2020 Employer Contribution to Health Insurance
- Appendix C: YRCAA CY 2019 Fee Schedule
- Appendix D: FY 2020 YRCAA Resource Allocation Summary
- Appendix E: YRCAA 2020 Supplemental Income Assessments

Appendix A

FY 2020 YRCAA Employee Salary Costs

Name / Class	Salary	Benefits	Total
Keith Hurley / Director	\$ 87,864	\$ 28,097	\$ 115,961
Carl Brookshire / AQS II	\$ 34,128	\$ 7,240	\$ 41,368
Eric Rojas / AS I	\$ 31,200	\$ 14,968	\$ 46,168
Pamela Herman / AS I	\$ 37,093	\$ 7,741	\$ 44,834
Wade Porter / ES I	\$ 42,373	\$ 15,976	\$ 58,349
Christa Owen / AS III	\$ 51,049	\$ 17,288	\$ 68,337
Kelsey Sanford / AQS I	\$ 36,888	\$ 18,708	\$ 55,596
Dustin Harrington / AQS II	\$ 47,719	\$ 19,106	\$ 66,825
Hasan Tahat / DS III	\$ 83,553	\$ 25,482	\$ 109,035
Mark Edler / AQS II-DS1	\$ 54,815	\$ 18,539	\$ 73,354
Totals	\$ 506,682	\$ 173,520	\$ 680,202

Appendix B

FY 2020 Employer Monthly Contribution to Health Insurance

Employee Only	\$ 880.00
Employee and Children	\$ 970.00
Employee and Spouse	\$ 1,050.00
Full Family	\$ 1,175.00
Executive Director	Entire Cost (Currently \$1,244.80)
Waived Coverage*	Entire Cost (Currently \$152.62)

*Employer pays only for Dental and Basic Life.

Appendix C

YAKIMA REGIONAL CLEAN AIR AGENCY CY2019 FEE SCHEDULE

Permit Type	Permit Fee	Fee Basis
Registration		
Minor Source	\$ 453	Annual
Complex Minor Source	\$ 1,285	Annual
Synthetic Minor Source	\$ 2,660	Annual
Air Operating Permit	Varies	Basic Fee + actual annual cost
New Source Review	\$ 400 +	Application Fee + actual cost
Temporary Source Relocation	\$ 125	One-time Inspection Fee
Regulatory Order	\$ 400 +	Application + actual cost
General Permit	\$ 400 +	Application + actual cost
SEPA	\$ 400 +	Application + actual cost
Dust Control		
Project & Master Plans	\$ 327	One-time Fee
Site Notification	\$ 155	One-time Fee Each Site
Burn Permits		
Residential	\$ 48	Annual from March 15 th to October 15 th
Agricultural Piles	\$ 1.00	Per Ton, \$80 minimum
Agricultural Acres	\$ 3.75	Per Acre, \$37.50 minimum
Land Clearing Piles	\$ 2.18	Per Ton, \$218 minimum
Land Clearing Acres	\$ 8.13	Per Acre, \$218 minimum
Structure Fire Training	\$ 218	Per Event
Conditional Use	\$ 2.18	Per Ton, \$218 minimum

Demolition / Renovation / Asbestos

Asbestos Removal Notification	\$ 867
	\$ 425
	\$ 164
	\$ 86
	\$ 44
	\$ 77
	\$ 167
	\$ 338
	\$ 87
	\$ 39

Amount of Asbestos

Over 10K LF or over 50K SF
1001-10K LF or 5001-50K SF
261 - 1K LF or 161 - 5K SF
11-260 LF or 49-160 SF
Demolition only 0-10 LF or 0-48 SF
Any Amount by Owner Occupant
Any Amount Commercial Flat Built-Up Roofs
Annual Notice (Up to 260 LF or 160 SF)
Emergency Notice
Revision to Existing Notice

FEE SCHEDULE FOR OBTAINING PUBLIC RECORDS

<u>SERVICE/DELIVERY METHOD</u>	<u>UNIT</u>	<u>COST</u>
Paper Copy – Black and White or Color	Per Page	\$.15
Scans (A per-page charge for converting a record from a paper copy to an electric format)	Per Page	\$.10
Records uploaded to email or cloud based storage device or other means of electronic delivery	Per four (4) files/attachments	\$.05 per four (4) electronic files or attachments
Records transmitted in electronic format or for use of agency equipment to send records electronically	Per Gigabyte	\$.10
Postage or Delivery Charges		Actual Cost
Mailing Materials	Any Container or Envelope used to mail	Actual Cost
Flash Drives and other Portable Digital Storage Devices*	Per Device	Actual Cost
Customized Service Charge	When customized access services are not normally used by the agency for other business purposes.	Actual Cost

*Customers are able to request records be delivered on a flash, thumb, USB, or other portable storage device.

NOTE: The Agency does not charge for inspecting public records. For large requests, the Agency may;

- Require a deposit of up to 10 percent of the estimated cost before making copies
- Provide copies in installments
- Require payment before providing further installments

Appendix D

FY 2020 YRCAA Resource Allocation

Salaries by Work Program

Staff	*Rate	Compl	Compl	Permit	Pub Ed	Planning	Small Bus		Title V	Enterprise	Monitor	WS	Leave	Hr Total	\$ Total
		Permit	Non-per				Asst	Admin							
Hurley	\$ 55.93	269	298	240		170	22	260	260			196	365	2080	\$ 116,336
Tahat	\$ 52.42	100		726		70			824				360	2080	\$ 109,035
	\$ -														
Porter	\$ 28.05	595		625		425			335				100	2080	\$ 58,349
Sanford	\$ 26.73	620	723								673		64	2080	\$ 55,596
Brookshire	\$ 19.89	280	280	230	198			350	181	225			336	2080	\$ 41,368
Herman	\$ 21.55	306	329	253	191	127	45	433	300				96	2080	\$ 44,834
Owen	\$ 32.85			190	140		120	581	180	113	10	385	361	2080	\$ 68,337
Rojas	\$ 22.20	297	284	284	284	69	267	284				215	96	2080	\$ 46,168
Harrington	\$ 32.13	912	554	58					326		80		150	2080	\$ 66,825
Edler	\$ 35.27				150		128	54		230		1234	284	2080	\$ 73,354
	Hr Totals	3,379	2,468	2,606	963	861	582	1,962	2,406	568	763	2,030	2,212	20800	\$ 680,202
	Cost	\$ 101,609	\$ 72,757	\$ 93,448	\$ 24,249	\$ 29,367	\$ 16,584	\$ 58,130	\$ 93,585	\$ 16,299	\$ 20,888	\$ 71,906	\$ 81,379		\$ 680,202
	Revenue Available	\$ 101,609	\$ 72,757	\$ 93,448	\$ 24,249	\$ 29,380	\$ 16,584	\$ 58,130	\$ 93,600	\$ 16,299	\$ 21,050	\$ 71,798	\$ 81,379		\$ 680,202
	% of Available	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.2%	100.1%	100.0%		100.0%

*Rate = hourly wage + benefits average for the year

			Estimated	Available	
Revenue Source			Revenue	For Salary	Allocation Planning Formula
Title V Fees	14.3%	\$ 122,000	\$ 97,600	100% Title V after Audit & DOE Oversight Fees	
Permit Fees (except T-V)	32.0%	\$ 363,702	\$ 217,543	50% Compl Per; 50% Permit	
Base Grants	13.6%	\$ 183,122	\$ 92,600	33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor	
Penalty	0.0%	\$ 2,500			
Supplemental Income	9.0%	\$ 101,800	\$ 61,080	10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed	
Enterprise	2.4%	\$ 80,100	\$ 16,299	100% Enterprise	
Grants:					
PM2.5	3.1%	\$ 21,050	\$ 21,050	100% Monitor	
WSE	0.8%	\$ 5,331	\$ 5,331		
WSCO	11.0%	\$ 500,000	\$ 75,000	100% WS	
Interest & Misc. Income	0.5%	\$ 3,700	\$ 3,700	15% Admin; 85% Compl Non-per	
Fund Balance	13.2%	\$ 125,000	\$ 90,000	47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin	
			\$ 1,508,305	\$ 680,202	

FY 2020 YRCAA Resource Allocation
All Costs by Division and Operation

Salaries by Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	
Costs	\$ 202,343	\$ 168,620	\$ 191,102	\$ 80,331	\$ -	\$ 21,050	\$ 16,756	\$ -	\$ -	Total
		Subtotal	\$562,065		Subtotal	\$101,381		Subtotal	\$ 16,756	\$680,202
			8.26 FTE			1.49 FTE			0.25 FTE	
Supplies, Services and Capital Outlay By Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Totals
Supplies	\$ 4,567	\$ 3,806	\$ 4,313	\$ 100	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ 14,485
Services	\$ 67,631	\$ 56,359	\$ 63,873	\$ 400,000	\$ -	\$ -	\$ 9,050	\$ -	\$ -	\$ 596,913
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotals	\$ 72,197	\$ 60,164	\$ 68,186	\$ 400,100	\$ -	\$ -	\$ 10,750	\$ -	\$ -	\$ 611,398
		T Supplies	\$ 12,685		T.Supplies	\$ 100		T.Supplies	\$ 1,700	
		T.Services	\$187,863		T.Services	\$400,000		T.Services	\$ 9,050	
		Capital	\$ -		Capital	\$ -		Capital	\$ -	
All Costs By Division										
Category	Salaries		Supplies		Services		Capital		Totals	
Administrative	\$	299,430	\$	6,367	\$	476,681	\$	-	\$	782,478
Engineering	\$	168,620	\$	3,806	\$	56,359	\$	-	\$	228,784
Compliance	\$	212,152	\$	4,313	\$	63,873	\$	-	\$	280,338
Subtotals	\$	680,202	\$	14,485	\$	596,913	\$	-	\$	1,291,600

Appendix E

YRCAA FY 2020 Supplemental Income Assessments

City / Town:	Population	Assessment	% of Total
Grandview	11,180	\$ 4,472	4.39%
Granger	3,945	\$ 1,578	1.55%
Harrah	670	\$ 268	0.26%
Mabton	2,315	\$ 926	0.91%
Moxee	4,020	\$ 1,608	1.58%
Naches	960	\$ 384	0.38%
Selah	7,820	\$ 3,128	3.07%
Sunnyside	16,850	\$ 6,740	6.62%
Tieton	1,305	\$ 522	0.51%
Toppenish	9,090	\$ 3,636	3.57%
Union Gap	6,235	\$ 2,494	2.45%
Wapato	5,040	\$ 2,016	1.98%
Yakima, City	94,190	\$ 37,676	37.01%
Zillah	3,165	\$ 1,266	1.24%
Unincorporated Yakima County	87,715	\$ 35,086	34.47%
TOTAL COUNTY:	254,500	\$ 101,800	100%

(Per Capita Rate: \$ 0.40)

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