

Yakima Regional Clean Air Agency

**Fiscal Year 2010
Budget Report**





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DATE: May 11, 2009

TO: Yakima Regional Clean Air Agency Governing Board of Directors

SUBJECT: Proposed FY 2010 Budget

The Office of the YRCAA Executive Director respectfully submits the Proposed FY 2010 Budget, in the amount of **\$1,152,929**. The Proposed FY 2010 Budget continues an active and effective air quality management program, including the YRCAA's commitment to protecting public health.

Air programs throughout the State face tough fiscal resource challenges, particularly in view of new federal ambient air quality standards, coupled with declining federal and state funds.

About the YRCAA

The Yakima Regional Clean Air Agency (YRCAA) is a local clean air authority, sharing the Yakima County boundaries, responsible for attaining and maintaining health-based state and federal ambient air quality standards and implementing related requirements of federal and state law. The YRCAA is governed and directed by several state laws and a comprehensive federal law which provide a regulatory framework for air quality management. These laws require the YRCAA to take prescribed steps and to implement specific programs to maintain healthful air quality and protect the public's health and welfare. The YRCAA Governing Board adopts local rules and regulations to control air pollution and long-term air quality plans to achieve and maintain mandated pollution reductions. The YRCAA implements these rules and air quality plans through permitting, compliance assurance evaluations, compliance assistance, public education and outreach, complaint investigations and other activities. The YRCAA also provides for substantial air quality improvement through implementation of special grants.

Among the major programs are: Compliance, Permitting, Planning, Public Education / Outreach, Business Assistance, Air Monitoring, Administration, Air Operating Permits and Enterprise Operations.

The Proposed Budget

Summary

The office of the YRCAA Director forwards to your Board a Proposed FY 2010 operating budget of **\$1,152,929**. The Proposed Budget includes appropriation of **\$60,000** to Operating Reserves and **\$74,358** in estimated available fund balance. Approximately **15%** of the budget is set for the pass-through of funds to outside agencies and contractors.

Approach

The Proposed Budget is prepared using a work plan approach, based on three distinct operations: Base Operations; Enterprise Operations; and Grant Operations. Three organizational divisions conduct work in programs under each Operation. The work in each program is funded by specific revenue sources. The Proposed Budget is prepared using organizational division work plans for each Operation to conduct the work in the various programs.

Format

The Proposed Budget is prepared in a four-part format:

- Part 1: An itemized, comparative analysis of the Proposed Budget, with estimated FY 2010 amounts;
- Part 2: An account-by-account itemization with explanations of the account amounts;
- Part 3: Proposed resolutions which incorporate the necessary authority and Board direction to implement the adopted Budget; and
- Part 4: Appendices which serve as the basis for many of the Budget recommendations.

FY 2010 Budget Strategies

The Proposed Budget was prepared and is anticipated to be implemented using the following budget strategies:

- X Work to establish Operating Reserves equal to 25% of current operational costs;
- X Disallow the use of prior year appropriations for current year expenditures;
- X Restrict appropriation of over-realized or unanticipated revenue in mid-budget year to fund only required or urgent activities as determined by the Executive Office;
- X Maximize opportunities to cover and support program costs from dedicated revenues;
- X Reduce program appropriations to accompany declines in dedicated revenues;
- X Minimize the use of one-time revenues to fund ongoing expenses; and
- X Review fee schedules to assure reasonable cost recovery.

Salient Budget Factors

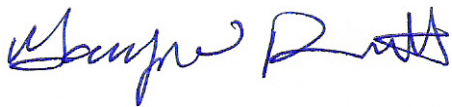
The major salient factors in the FY 2010 Budget include:

1. 18% of the Proposed FY 2010 Budget (\$206,000) goes to outside agencies as pass through funds;
2. A significant increase in Supplemental Income in the Proposed FY 2010 Budget is designated to fund additional work to reduce PM_{2.5} emissions; and
3. An Operating Reserve has been established with a goal of 25% of the current operating budget. The allocation of \$60,000 in this budget brings the Operating Reserve to a total of \$117,840, approximately 10% of the current operating budget.

The YRCAA Governing Board has a noticed Public hearing to consider adopting the Proposed FY 2010 Budget on June 11, 2009 at 2:00 P.M. at the City of Yakima Council Chambers.

I respectfully recommend your Board=s favorable consideration of the proposed FY 2010 Budget for the continued implementation of an active and effective air pollution control program.

Respectfully Submitted,



Gary W. Pruitt
Executive Director
Yakima Regional Clean Air Agency

NOTE:

The Budget was not approved as proposed on June 11, 2009, due to agreement by the Board that the Supplemental Income assessments were too high. The Board continued, by minute action, the FY 2009 Budget. On July 9, 2009, the Board approved a Supplemental Income rate of \$.40 per capita and approved the FY 2010 Budget at \$ 1,137,103.

Yakima Regional Clean Air Agency

Fiscal Year 2010 Budget Report

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Appendix A: Public Notice of Budget Adoption

Appendix B: Summary of Permit Fees

Appendix C: FY 2010 Employee Position Salary & Billing Schedule

Appendix D: Resource Allocation Summary

Forward

This budget provides for tracking of expenses to the appropriate revenue source. This budget contains separate accounting of revenues and expenses for the Base, Grants and Enterprise Operations.

This budget was prepared based on work plans for each of three organizational divisions conducting work to implement programs in each operation. The work plans were prepared in the following outline:

1.0 Purpose

The single purpose of this work plan is to clearly define the work to be accomplished and the resources needed to accomplish the 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 area of operation;
- 2.2 Identify the work programs to be carried out in the area of operation;
- 2.3 Assign a level of importance to each work program;
- 2.4 Estimate resources required to accomplish the work, based on historical data and predictable future costs of: salaries and benefits; supplies; services; and capital/fixed assets;
- 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 work programs which are underfunded, and/or eliminate certain work, to assure those work programs are fully funded.

3.0 Work Programs

Work programs are carried out in three areas of operation, as supported by specific funding sources. Programs that are under-funded are subsidized by supplemental income.

3.1 Base Operations

Base Operations work programs are funded by fees, supplemental income and base grants and include the following programs carried out by each division:

3.1.1 Executive Division Programs

- i. Administrative Programs
 - a. Information Technology Program
 - b. Front Office Administration
 - c. Grant Management
 - d. Program Development
 - e. Administrative Code Management
 - f. Human Resource Management
 - g. Fleet Management
 - h. Asset Management
 - i. Insurance Program

- j. Legal Program
 - k. File System Management
 - l. Public Records Disclosure
 - m. Legislative Program
 - n. Board of Directors
 - o. Stakeholder Liaison
 - p. Staff Training Program
 - q. Safety Program
 - r. Wellness Program
 - s. Continuous Improvement Program
- ii. Education / Outreach Programs
 - a. PM_{2.5} / Wood Stove Education
 - b. Program Development
 - c. Interagency Liaison
 - d. Website Maintenance
 - e. Outreach Materials Development and Distribution
 - f. Small Business Assistance
 - g. Media Relations Program
 - h. Public Presentations and Workshops Program
- iii. Fiscal Programs
 - a. Budget Development and Accountability
 - b. Accounts Payable / Receivable
 - c. Payroll
 - d. Retirement Program

3.1.2 Engineering and Planning Division Programs

- i. Permitting
 - a. Air Operating Permit Program
 - b. Registration Program
 - c. New Source Review Program
 - d. Compliance Permits
 - e. Burn Permit Program
 - f. Daily Burn Status Program
 - g. Burn Allocation Program
 - h. Selected Grant Implementation
- ii. Planning
 - a. SIP Planning Program
 - b. SEPA Program
 - c. Rule Development Program
 - d. Interagency Coordination
 - e. Emission Inventory Program
 - f. Air Quality Modeling
 - g. Air Monitoring Data Analysis

- iii. Small Business Assistance
 - a. Compliance Assistance
 - b. Technical Assistance
 - c. Program Development

3.1.3 Compliance and Air Monitoring Division Programs

- i. Compliance Assurance
 - a. PM_{2.5} Emissions Reduction Program
 - b. Area Source Inspection Program
 - c. Air Operating Permit Source Inspection Program
 - d. Complaint Response Program
 - e. Enforcement Program
 - f. Asbestos Program
 - g. Dust Mitigation Program
 - h. Outdoor Burning Program
 - i. Agricultural Burning Program
 - j. Pollution Control Hearings Board Liaison
 - k. Upset / Breakdown Program
 - l. Selected Grant Programs Implementation
- ii. Air Monitoring
 - a. PM_{2.5} Federal Reference Monitor Program
 - b. PM_{2.5} Nephelometer Monitor Program
 - c. PM_{2.5} Speciation Monitor Program
- iii. Small Business Assistance
 - a. Compliance Assistance
 - b. Technical Assistance
 - c. Program Development

3.2 Grant Operations

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

3.2.1 Executive Division Programs

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

3.2.2 Engineering and Planning Division Programs

Grant Programs as available

3.2.3 Compliance and Air Monitoring Division Programs

PM_{2.5} Monitoring Grant Program

3.3 Enterprise Operations

Enterprise Operations are self-funded and are managed by the Executive Division. The work currently includes only the Northwest Opacity Certification Program, but may include other enterprise work deemed feasible in the future.

4.0 Overview of Priorities

All work programs identified in Section 3 were assigned an order of importance and are listed as such from “a” to “s” (“a” being the most important and “s” the least) in each program category. Generally, programs assigned an “a” rating are non-discretionary work and programs assigned the least rating are discretionary work. In most program categories, all work is non-discretionary.

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 the Resource Allocation Summary in Appendix D.

6.0 Accountability

The Fiscal Programs Manager will meet monthly with the Director and will prepare a Budget Verification Analysis to be presented at the monthly Board Meetings. The Director will meet with Division Supervisors quarterly to determine if the work programs are within budget and to make needed adjustments.

**Yakima Regional Clean Air Agency
FY 2010 Comparative Budget Summary**

Proposed Budget FY 2009	Estimated Actual Budget FY 2009	Proposed Budget FY 2010
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YRCAA Base Operations

REVENUE 614 YRCAA Base Operations

Stationary Source Permit Fees

614-32190001	Minor Sources	\$ 100,240	\$ 134,422	\$ 130,400
614-32190008	Synthetic Minor Sources	\$ 13,850	\$ 16,205	\$ 17,805
614-32190006	Complex Sources	\$ 10,572	\$ 11,638	\$ 11,502
614-32290001	Title V Sources	\$ 133,150	\$ 128,216	\$ 130,600
614-32190002	New Source Review	\$ 32,076	\$ 34,442	\$ 33,488
	Subtotal, Stationary Source Permit Fees	\$ 289,888	\$ 324,923	\$ 323,795

Burn Permit Fees

614-32290005	Residential Burn Permits	\$ 51,500	\$ 71,275	\$ 62,350
614-32290007	Agricultural Burn Permits	\$ 14,020	\$ 7,191	\$ 8,000
614-32290011	Conditional Use Burn Permits	\$ 4,000	\$ 3,159	\$ 4,000
	Subtotal, Burn Permit Fees	\$ 69,520	\$ 81,625	\$ 74,350

Air Quality Planning Fees

614-32290010	SEPA Permits	\$ 220	\$ -	\$ -
	Subtotal, Air Quality Planning Fees	\$ 220	\$ -	\$ -

Compliance Fees

614-32190005	Asbestos Removal Fees	\$ 17,650	\$ 22,421	\$ 22,600
614-32190009	Construction Dust Control Fees	\$ 7,850	\$ 9,864	\$ 8,000
	Subtotal, Compliance Fees	\$ 25,500	\$ 32,285	\$ 30,600
	Subtotal, All Permit Fee Revenue	\$ 385,128	\$ 438,833	\$ 428,745

Base Grants

614-33366001	EPA, Core Grant	\$ 104,865	\$ 133,463	\$ 123,370
614-33403101	DOE, Core Grant	\$ 94,147	\$ 105,333	\$ 94,147
	Subtotal, Base Grants	\$ 199,012	\$ 238,796	\$ 217,517

Fines & Penalties

614-35990001	Civil Penalty	\$ 2,000	\$ 27,100	\$ 2,500
614-35990001	Other Fines	\$ 1	\$ -	\$ -
	Subtotal, Fines & Penalties	\$ 2,001	\$ 27,100	\$ 2,500

Supplemental Income

614-33831001	Local Assessment	\$ 65,335	\$ 61,171	\$ 78,796
	Subtotal, Supplemental Income	\$ 65,335	\$ 61,171	\$ 78,796

Other Income

614-36990011	Copying Charges	\$ 1	\$ -	\$ -
614-36111001	Interest	\$ 9,972	\$ 2,588	\$ 3,000
614-36990012	Auction Proceeds	\$ 1	\$ -	\$ -
614-36990013	NOC Overhead	\$ -	\$ -	\$ -
614-36990014	Miscellaneous Income	\$ 1,500	\$ 4,149	\$ 1,500
	Subtotal, Other Income	\$ 11,474	\$ 6,737	\$ 4,500
	Total YRCAA Base Operations Revenue	\$ 662,950	\$ 772,637	\$ 732,058

EXPENSES 614 YRCAA Base Operations

Salaries

614-1001	Salaries	\$	436,476	\$	458,347	\$	492,097
614-2002	Benefits	\$	143,227	\$	150,809	\$	176,630
614-1003	Overtime	\$	-	\$	-	\$	-
	Subtotal, Salaries	\$	579,703	\$	609,156	\$	668,727

Supplies

614-3101	Office Supplies	\$	8,791	\$	17,577	\$	12,000
614-3201	Vehicles, Gas	\$	2,230	\$	2,809	\$	2,000
614-3501	Small Tools/Equipment	\$	852	\$	2,139	\$	2,500
614-3502	Computer Software	\$	2,000	\$	2,818	\$	3,000
614-3101	Laboratory Supplies	\$	500	\$	-	\$	-
614-3102	Safety Equipment	\$	200	\$	971	\$	1,000
	Subtotal, Supplies	\$	14,573	\$	26,314	\$	20,500

Services

614-4202	Postage	\$	4,000	\$	5,775	\$	5,800
614-4401	Public Education	\$	1,000	\$	1,195	\$	1,400
614-4801	Maintenance, Motor Vehicles	\$	2,500	\$	923	\$	1,500
614-4802	Maintenance, Equipment	\$	1	\$	1,251	\$	400
614-4803	Maintenance, Computers	\$	901	\$	729	\$	1,500
614-4804	Maintenance, Building	\$	1	\$	2,026	\$	4,500
614-4101	Professional Services	\$	23,000	\$	20,314	\$	15,100
614-4402	Publications, Legal Notices	\$	2,200	\$	568	\$	500
614-4192	Informational Services, Yakima County	\$	316	\$	622	\$	1,104
614-4901	Memberships	\$	1,056	\$	1,303	\$	1,056
614-4201	Communications, Phones	\$	8,862	\$	11,065	\$	10,800
614-4301	Travel & Transportation	\$	6,524	\$	6,792	\$	6,000
614-4501	Rents & Leases, Equipment	\$	928	\$	2,629	\$	2,500
614-4502	Rents & Leases, Space	\$	28,953	\$	33,336	\$	39,000
614-4902	Training	\$	696	\$	1,163	\$	1,000
614-4102	Laboratory Analyses	\$	1,500	\$	686	\$	200
614-4601	Insurance	\$	12,000	\$	12,191	\$	12,191
614-4905	Service Chgs & Interest	\$	1	\$	87	\$	100
614-4903	Miscellaneous Services	\$	1,221	\$	1,059	\$	1,200
614-4904	DOE Oversight Fees	\$	7,770	\$	5,016	\$	3,200
	Subtotal, Services	\$	103,430	\$	108,730	\$	109,051

Capital Out-Lay & Fixed Assets

614-6401	Capital Out-Lay/Fixed Assets	\$	10,000	\$	10,000	\$	7,500
	Total YRCAA Base Operations Expenses	\$	707,706	\$	754,200	\$	805,778

614 YRCAA Grant Operations

REVENUE 614 YRCAA Grant Operations

614-33403105	Wood Stove Ed	\$	4,541	\$	7,740	\$	4,541
614-33403108	PM 2.5	\$	20,050	\$	15,592	\$	15,960
614-33403123	School Bus Retro	\$	181,035	\$	193,899	\$	-
614-33403107	Woodstove Change-out	\$	25,000	\$	253,132	\$	175,000
	Total YRCAA Grant Operations Revenue	\$	230,626	\$	470,363	\$	195,501

EXPENSES 614 YRCAA Grant Operations

614-33403105 Wood Stove Ed

Salaries

614-1001	Salaries	\$	6,702	\$	2,743	\$	6,000
614-2002	Benefits	\$	2,234	\$	914	\$	1,500
614-1003	Overtime	\$	-	\$	-	\$	-
	Subtotal, Salaries	\$	8,936	\$	3,657	\$	7,500

Supplies

614-3101	Office Supplies	\$	353	\$	212	\$	4,000
614-3201	Vehicles, Gas	\$	1	\$	-	\$	-
614-3501	Small Tools/Equipment	\$	1	\$	-	\$	-
	Subtotal, Supplies	\$	355	\$	212	\$	4,000

Services

614-4202	Postage	\$	1	\$	-	\$	-
614-4139	Professional Services	\$	15,000	\$	14,632	\$	4,000
614-4301	Travel & Transportation	\$	1	\$	15	\$	-
614-4903	Miscellaneous Services	\$	1	\$	-	\$	-
	Subtotal, Services	\$	15,003	\$	14,647	\$	4,000

Capital Out-Lay & Fixed Assets

614-6401	Capital Out-Lay/Fixed Assets	\$	1,000	\$	877	\$	-
	Subtotal, Woodstove Grant Expenses	\$	25,294	\$	19,393	\$	15,500

614-33403108 PM2.5

Salaries

614-1001	Salaries	\$	15,038	\$	7,615	\$	12,000
614-2002	Benefits	\$	5,012	\$	2,463	\$	4,000
614-1003	Overtime	\$	-	\$	-	\$	-
	Subtotal, Salaries	\$	20,050	\$	10,078	\$	16,000

Supplies

614-3101	Office Supplies	\$	1,100	\$	-	\$	-
614-3501	Small Tools/Equipment	\$	206	\$	-	\$	-
614-3101	Laboratory Supplies	\$	1	\$	-	\$	-
	Subtotal, Supplies	\$	1,307	\$	-	\$	-

Services

614-4202	Postage	\$	1	\$	424	\$	-
614-4101	Professional Services	\$	1	\$	-	\$	-
614-4902	Training	\$	1	\$	-	\$	-
614-4102	Laboratory Analyses	\$	1	\$	-	\$	-
614-4903	Miscellaneous Services	\$	1	\$	-	\$	-
	Subtotal, Services	\$	5	\$	424	\$	-

Capital Out-Lay & Fixed Assets

614-6401	Capital Out-Lay/Fixed Assets	\$	1,000	\$	877	\$	7,500
	Subtotal, PM 2.5 Grant Expenses	\$	22,362	\$	11,379	\$	23,500

614-33403123 School Bus Retro

Salaries

614-1001	Salaries	\$	8,962	\$	4,663	\$	-
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614-2002	Benefits	\$ 3,037	\$ 1,557	\$ -
614-1003	Overtime	\$ -	\$ -	\$ -
	Subtotal, Salaries	\$ 11,999	\$ 6,220	\$ -

Supplies

614-3101	Office Supplies	\$ 1,100	\$ -	\$ -
614-3201	Vehicles, Gas	\$ 186	\$ -	\$ -
	Subtotal, Supplies	\$ 1,286	\$ -	\$ -

Services

614-4202	Postage	\$ -	\$ -	\$ -
614-4101	Professional Services,	\$ 165,000	\$ 193,321	\$ -
614-4903	Miscellaneous Services	\$ 1	\$ -	\$ -
	Subtotal, Services	\$ 165,001	\$ 193,321	\$ -

Capital Out-Lay & Fixed Assets

614-6401	Capital Out-Lay/Fixed Assets	\$ 1,000	\$ -	\$ -
	Subtotal, School Bus Retro Grant Expenses	\$ 179,286	\$ 199,541	\$ -

614-33403107 Woodstove Change-out

Salaries

614-1001	Salaries	\$ 19,318	\$ 16,430	\$ 19,722
614-2002	Benefits	\$ 6,374	\$ 5,309	\$ 4,536
614-1003	Overtime	\$ -	\$ -	\$ -
	Subtotal, Salaries	\$ 25,692	\$ 21,739	\$ 24,258

Supplies

614-3101	Office Supplies	\$ 1,850	\$ 130	\$ -
614-3201	Vehicles, Gas	\$ 101	\$ -	\$ -
	Subtotal, Supplies	\$ 1,951	\$ 130	\$ -

Services

614-4202	Postage	\$ 1	\$ -	\$ -
614-4101	Professional Services,	\$ 25,000	\$ 256,344	\$ 157,500
614-4903	Miscellaneous Services	\$ 1	\$ 425	\$ -
	Subtotal, Services	\$ 25,002	\$ 256,769	\$ 157,500

Capital Out-Lay & Fixed Assets

614-6401	Capital Out-Lay/Fixed Assets	\$ 1,000	\$ 877	\$ -
	Subtotal, Woodstove Change-out Grant Expenses	\$ 53,645	\$ 279,515	\$ 181,758
	Total, Grant Operations Expenses	\$ 280,587	\$ 509,828	\$ 220,758

141 Enterprise Operations

REVENUE Enterprise Operations

614-34317001	VE Certification Fees	\$ 96,200	\$ 84,123	\$ 84,600
614-34317002	Other Enterprise Revenue	\$ -	\$ -	\$ -
	Subtotal, Enterprise Revenue	\$ 96,200	\$ 84,123	\$ 84,600

EXPENSES 141 Enterprise Operations

Salaries

141-1001	Salaries	\$ 30,126	\$ 35,572	\$ 30,126
141-2002	Benefits	\$ 9,942	\$ 11,754	\$ 9,942
141-1003	Overtime	\$ 800	\$ -	\$ -
	Subtotal, Salaries	\$ 40,868	\$ 47,326	\$ 40,068

Supplies

141-3101	Office Supplies	\$ 2,500	\$ 420	\$ 1,600
141-3201	Vehicles, Gas	\$ 2,122	\$ 2,235	\$ 3,200
141-3501	Small Tools/Equipment	\$ 500		\$ -
141-3502	Computer Software	\$ 1	\$ -	\$ -
141-3101	Laboratory Supplies	\$ 1	\$ -	\$ -
141-4401	Public Education	\$ 1	\$ -	\$ -
141-3102	Safety Equipment	\$ 1	\$ -	\$ -
	Subtotal, Supplies	\$ 5,126	\$ 2,655	\$ 4,800

Services

141-4202	Postage	\$ 450	\$ 222	\$ 250
141-4801	Maintenance, Motor Vehicles	\$ 1,500	\$ 1,732	\$ 1,600
141-4802	Maintenance, Equipment	\$ 1,000	\$ 228	\$ 300
141-4803	Maintenance, Computers	\$ 1	\$ -	\$ -
141-4804	Maintenance, Building	\$ 1	\$ -	\$ -
141-4101	Professional Services,	\$ 400	\$ 1,252	\$ 400
141-4402	Publications, Legal Notices	\$ 1	\$ -	\$ -
141-4192	Informational Services, Yakima County	\$ 1	\$ -	\$ -
141-4901	Memberships	\$ 1	\$ -	\$ -
141-4201	Communications, Phones	\$ 850	\$ 84	\$ -
141-4301	Travel & Transportation	\$ 10,816	\$ 10,144	\$ 12,444
141-4501	Rents & Leases, Equipment	\$ 1,500	\$ -	\$ -
141-4502	Rents & Leases, Space	\$ 1,310	\$ 5,995	\$ 1,310
141-4901	Training	\$ 1	\$ -	\$ -
141-4901	Miscellaneous Services	\$ 500	\$ 225	\$ 300
	Subtotal, Services	\$ 18,332	\$ 19,882	\$ 16,604

Capital Out-Lay & Fixed Assets

141-4500	Capital Out-Lay/Fixed Assets	\$ 1	\$ -	\$ -
	Total Enterprise Operations Expenses	\$ 64,327	\$ 69,863	\$ 61,472

Summary of Revenue vs Expenses:

Prior-Year Carry Over Funds	\$ 161,712	\$ 161,712	\$ 124,944
Total Revenue, Base, Grants & Enterprise	\$ 1,151,488	\$ 1,488,835	\$ 1,137,103
Total Expenses, Base, Grants & Enterprise	\$ 1,052,620	\$ 1,333,891	\$ 1,088,008
Fund Balance	\$ 98,868	\$ 154,944	\$ 49,095
Operating Reserves	\$ 57,840	\$ 30,000	\$ 45,000
Estimated Available Fund Balance	\$ 41,028	\$ 124,944	\$ 4,095

COMPARATIVE SUMMARY OF TOTAL YRCAA REVENUE & EXPENSES

TOTAL YRCAA REVENUE SUMMARY \$1,137,103

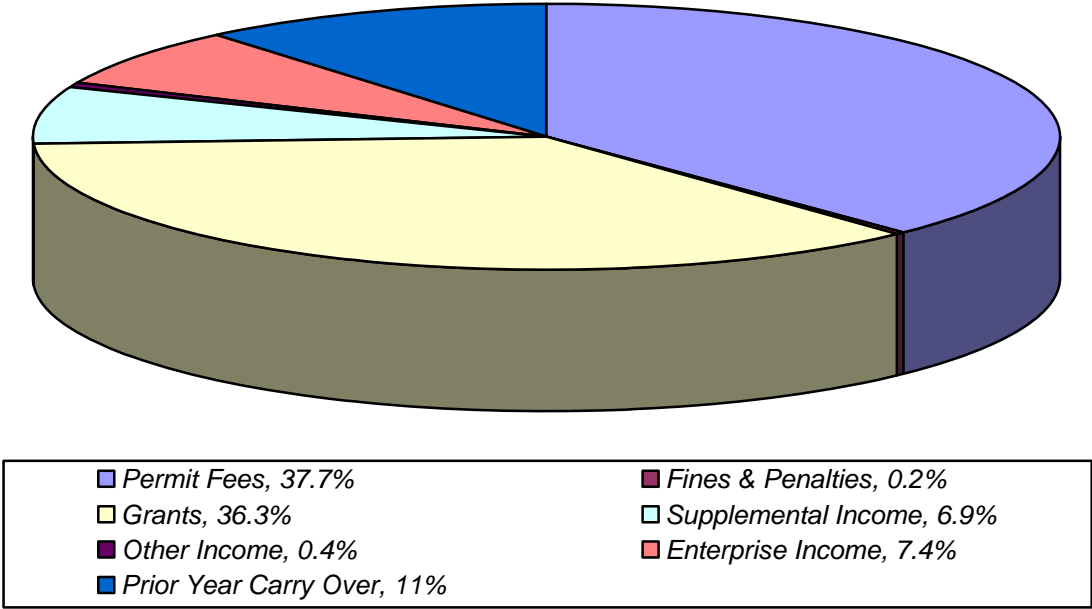


Figure 1

TOTAL YRCAA EXPENSE SUMMARY \$1,088,008

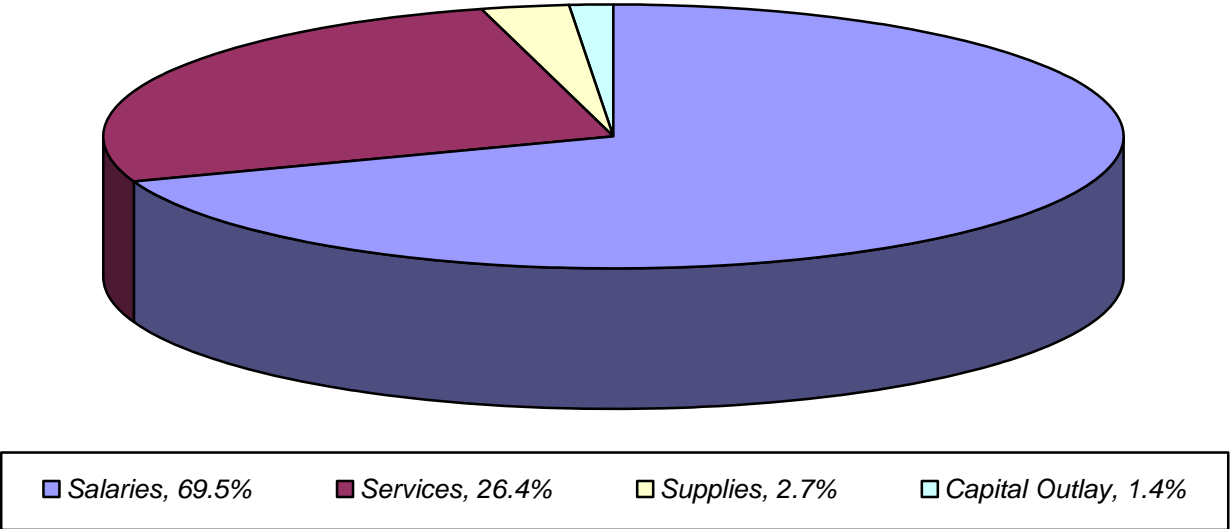
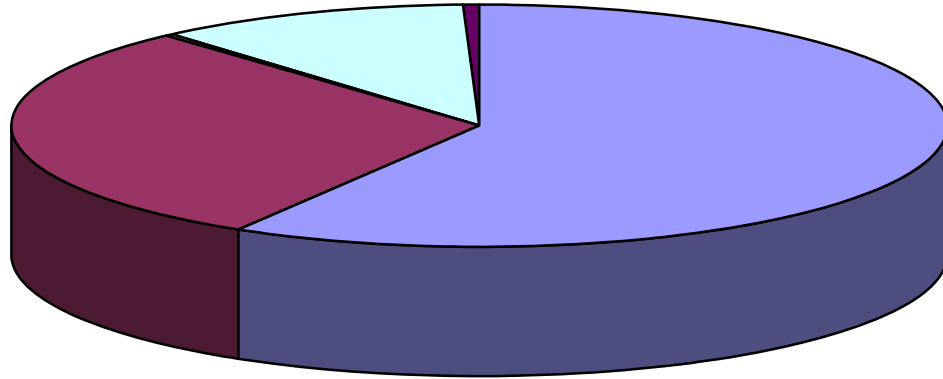


Figure 2

COMPARATIVE SUMMARY OF YRCAA OPERATIONS REVENUE & EXPENSES

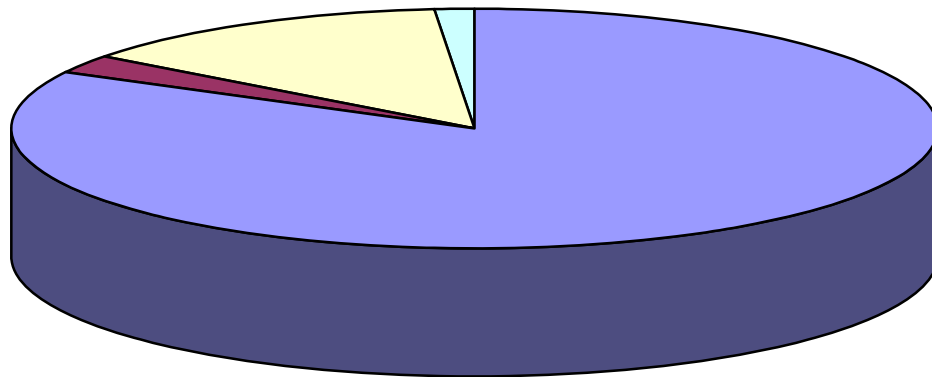
BASE OPERATIONS REVENUE \$732,058



■ Permit Fees, 58.6%	■ Base Grants, 29.7%	■ Fines & Penalties, 0.3%
■ Supplemental Income, 10.8%	■ Other Income, 0.6%	

Figure 3

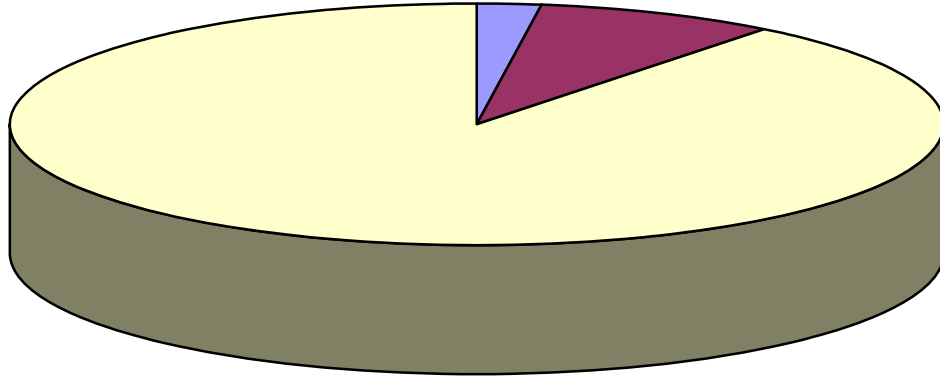
BASE OPERATIONS EXPENSES \$805,778



■ Salaries, 83%	■ Supplies, 2.5%	■ Services, 13.5%	■ Capital Outlay, .9%
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Figure 4

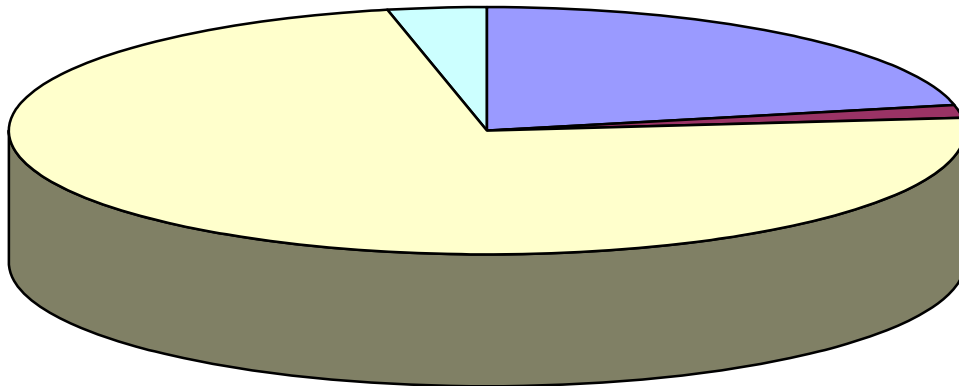
GRANT OPERATIONS REVENUE \$195,501



■ Wood Stove Education Grant, 2.3%	■ PM 2.5 Monitor Grant, 8.2%
■ Wood Stove Change-out Grant, 89.5%	

Figure 5

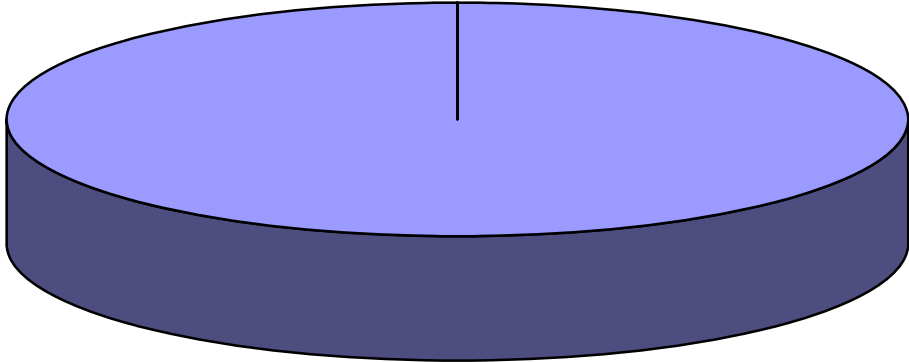
GRANT OPERATIONS EXPENSES \$220,758



■ Salaries, 21.6%	■ Supplies, 1.8%	■ Services, 73.2%	■ Capital Outlay, 3.4%
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Figure 6

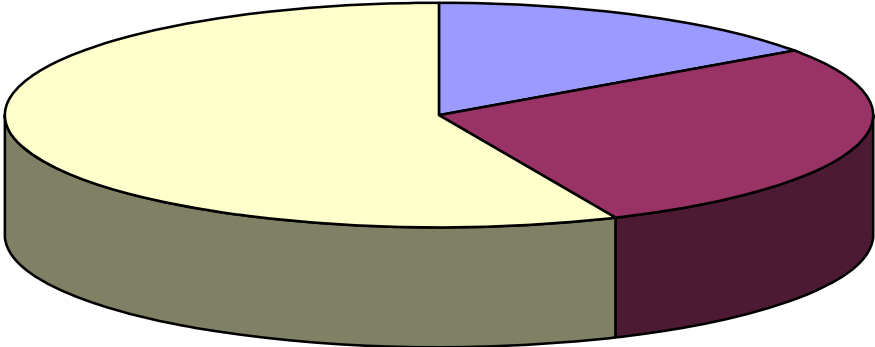
ENTERPRISE OPERATIONS REVENUE \$84,600



■ Visible Emission Certification Fees, 100%

Figure 7

ENTERPRISE OPERATIONS EXPENSES \$61,472



■ Salaries, 65.2% ■ Supplies, 7.8% ■ Services, 27.0%

Figure 8

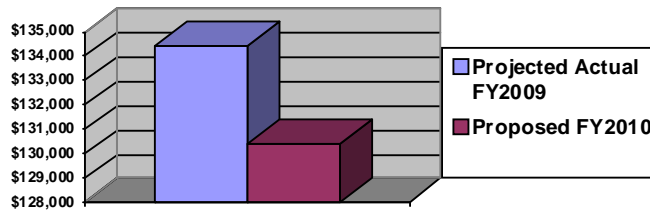
Fiscal Year 2010 Budget Itemized By Account

Base Operations Revenue Summary, Itemized by Account

Base Operations Accounts – Stationary Source Permit Fees

Account Number 614-32190001 Minor Source Registration Fees

<i>Projected Actual FY 2009</i>	\$134,422
<i>Proposed Budget FY 2010</i>	\$130,400

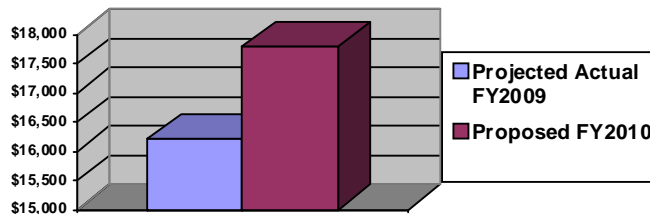


Washington Clean Air Act (RCW) 70.94.151, Washington Administrative Code (WAC) 173-400-099 and Yakima Regional Clean Air Authority (YRCAA) Regulation 1, Section 4.01, requires sources emitting air contaminants in Yakima County to register with YRCAA and pay initial and annual registration fees.

This account reflects revenue received pursuant to RCW 70.94.151 and YRCAA Regulation 1. Minor sources are sources that are not major sources as defined below. (see Title V Source Permit Fees)

Account Number 614-32190008 Synthetic Minor Registration Fees

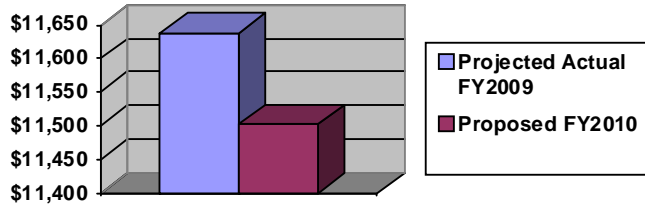
<i>Projected Actual FY 2009</i>	\$ 16,205
<i>Proposed Budget FY 2010</i>	\$ 17,805



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 net out of the definition of major sources by accepting operating limitations and permit conditions limiting emission of air contaminants.

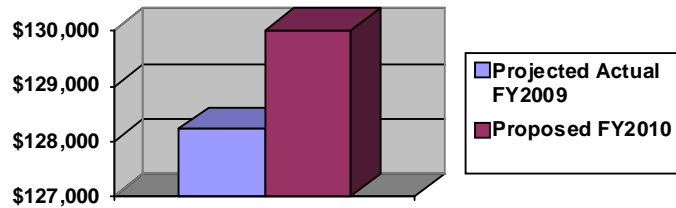
Account Number 614-32190006 Complex Minor Source Registration Fees

<i>Projected Actual FY 2009</i>	\$ 11,638
<i>Proposed Budget FY 2010</i>	\$ 11,502



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

<i>Account Number</i>	614-32290003	Title V Source Permit Fees
	<i>Projected Actual FY 2009</i>	\$ 128,216
	<i>Proposed Budget FY 2010</i>	\$ 130,600



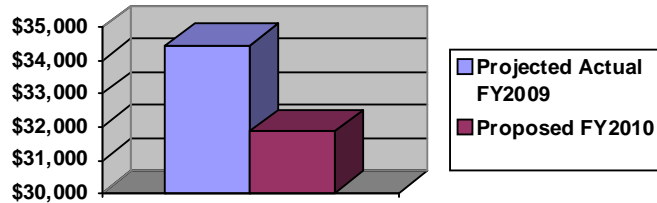
This account reflects permit fee revenue received from the implementation of the YRCAA Title V Permit program established pursuant to 40 CFR Part 70.9(b)(2)(1). Title V sources are major stationary sources of air pollution defined in 40 CFR Part 70.

Major stationary sources are defined in Section 302 of the Federal Clean Air Act (FCAA) as generally stationary sources of air pollution that directly emit, or, have the potential to emit one hundred (100) tons per year (TPY) or more of any air pollutant (including any major source of fugitive emissions of such pollutant).

Major sources defined in Section 112 of the FCAA are stationary sources of air pollution that directly emit, or have the potential to emit in aggregate ten (10 TPY or more of any Hazardous Air Pollutant (HAP) that has been listed pursuant to Section 112).

<i>Account Number</i>	614-32190002	New Source Review Fees
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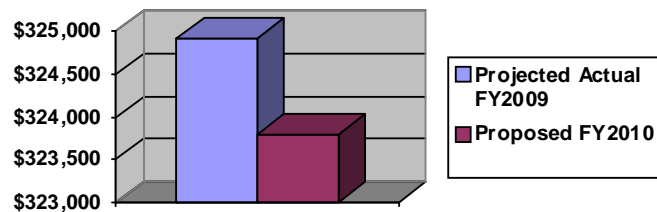
<i>Projected Actual FY 2009</i>	\$ 34,442
<i>Proposed Budget FY 2010</i>	\$ 33,488



This account reflects revenue received from engineering permit evaluations for stationary sources of air pollution 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 New Source Performance Standards (NSPS) and 40 CFR Part 61 National Emission Standard for Hazardous Air Pollutants (NESHAPS).

Subtotal, Stationary Source Permit Fee Revenue

<i>Projected Actual FY 2009</i>	\$ 324,923
<i>Proposed Budget FY 2010</i>	\$ 323,795



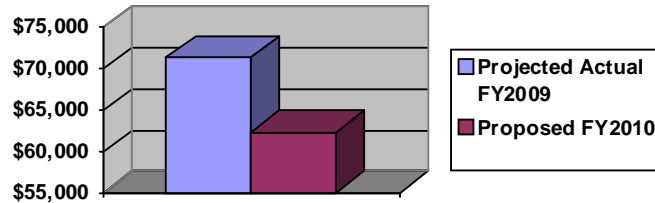
Base Operations Accounts – Burn Permit Fees

Account Number

614-32290005

Residential Burn Permit Fees

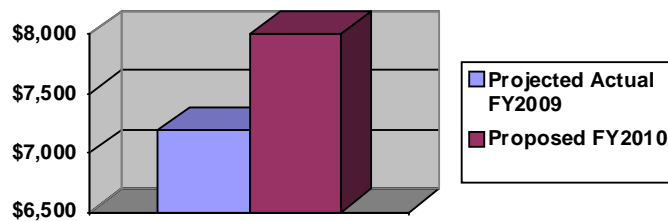
<i>Projected Actual FY 2009</i>	\$ 71,275
<i>Proposed Budget FY 2010</i>	\$ 62,350



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

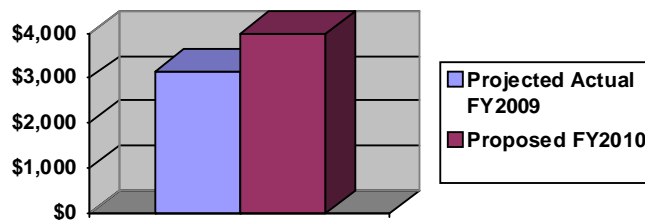
<i>Projected Actual FY 2009</i>	\$ 7,191
<i>Proposed Budget FY 2010</i>	\$ 8,000



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

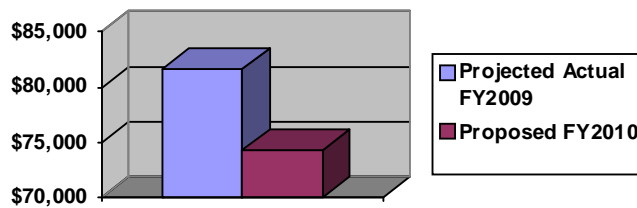
<i>Projected Actual FY 2009</i>	\$ 3,159
<i>Proposed Budget FY 2010</i>	\$ 4,000



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.

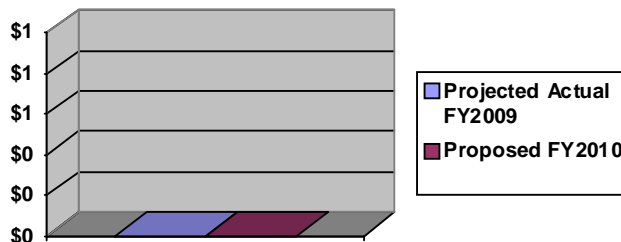
Subtotal, Burn Permit Fee Revenue

<i>Projected Actual FY 2009</i>	\$ 81,625
<i>Proposed Budget FY 2010</i>	\$ 74,350



Base Operations Accounts – Air Quality Planning Fees

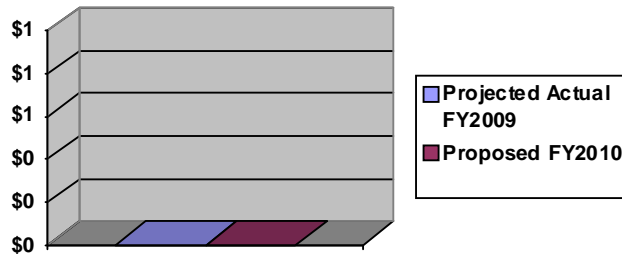
<i>Account Number</i>	614-32290010	SEPA Permit Fees
	<i>Projected Actual FY 2009</i>	\$ 0
	<i>Proposed Budget FY 2010</i>	\$ 0



This account includes environmental impact reviews for projects where YRCAA is designated the lead agency for reviewing the proposed project. Generally, this only occurs where the primary environmental impact issue relates to potential air contaminant emissions.

Subtotal, Air Quality Planning Fees

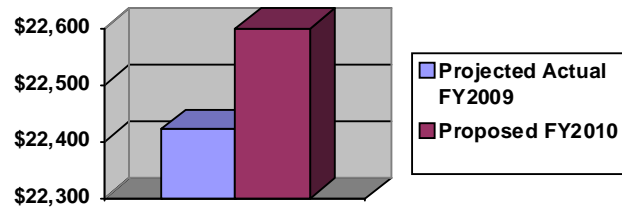
<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

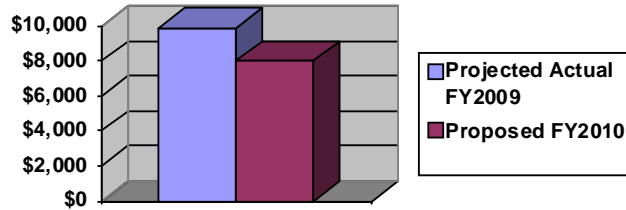
<i>Projected Actual FY 2009</i>	\$ 22,421
<i>Proposed Budget FY 2010</i>	\$ 22,600



This account includes fees required pursuant to the Federal Clean Air Act (FCAA), Section 112, 40 CFR Part 61), National Emission Standards for Hazardous Air Pollutants (NESHAP) and, YRCAA Regulation 1, Section 3.07, et.seq, for notifications and inspections of proposed demolition and building 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

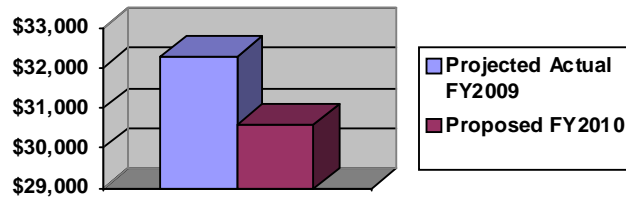
<i>Projected Actual FY 2009</i>	\$ 9,864
<i>Proposed Budget FY 2010</i>	\$ 8,000



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

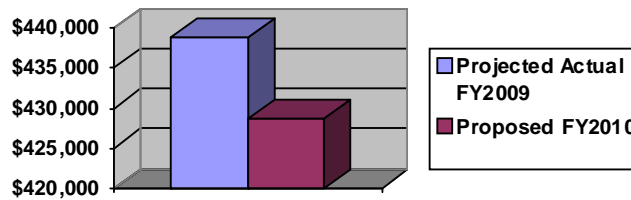
Subtotal, Compliance Fees

<i>Projected Actual FY 2009</i>	\$ 32,285
<i>Proposed Budget FY 2010</i>	\$ 30,600



Subtotal, All Permit Fee Revenue

<i>Projected Actual FY 2009</i>	\$ 438,833
<i>Proposed Budget FY 2010</i>	\$ 428,745



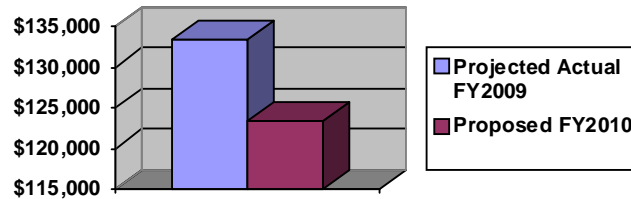
Base Operations Accounts – Base Grants

Account Number

614-33366001

EPA Core Grant

<i>Projected Actual FY 2009</i>	\$ 133,463
<i>Proposed Budget FY 2010</i>	\$ 123,370



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.

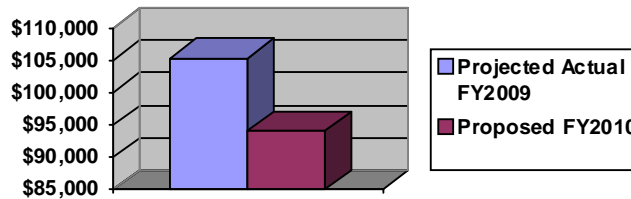
This federal-state grant is a two-year grant covering the period FY 2010, with an effective date of July 1, 2009. The grant provides partial funding for the YRCAA's seven basic air quality protection programs. The state share is included in Account No. 614-3340301, DOE Core Grant below.

Account Number

614-33403101

DOE Core Grant

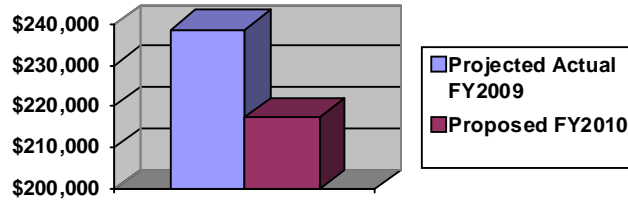
<i>Projected Actual FY 2009</i>	\$ 105,333
<i>Proposed Budget FY 2010</i>	\$ 94,147



This account includes the state share of the federal performance partnership grant issued pursuant to FCAA Section 105. The federal share and summary of the total grant is discussed in Account No. 614-33366001, EPA Core Grant above.

Subtotal, Base grants

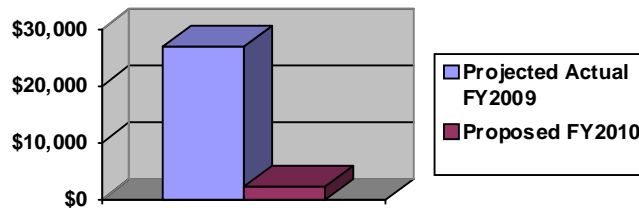
<i>Projected Actual FY 2009</i>	\$ 238,796
<i>Proposed Budget FY 2010</i>	\$ 217,517



Base Operations Accounts - Fines & Penalties

Account Number 614-35990001 Civil Penalties

<i>Projected Actual FY 2009</i>	\$ 27,100
<i>Proposed Budget FY 2010</i>	\$ 2,500



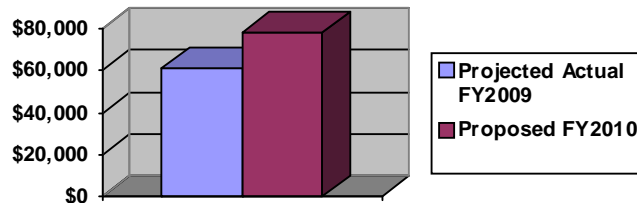
This account reflects civil penalties assessed for specific infractions of YRCAA Rules and Regulations. Civil penalties may vary based on the type of source, source gross income, culpability of source in violating regulations, severity of the violation and potential risk to human health.

This account also reflects potential civil penalty settlements. In order to prevent any potential interpretation that the Agency’s enforcement program is in part a ‘quota’ program, the YRCAA’s administrative policy generally budgets minimal civil penalty fee revenue.

Base Operations Accounts - Supplemental Income

Account Number 614-33831001 Supplemental Income

<i>Projected Actual FY 2009</i>	\$ 61,171
<i>Proposed Budget FY 2010</i>	\$ 78,796



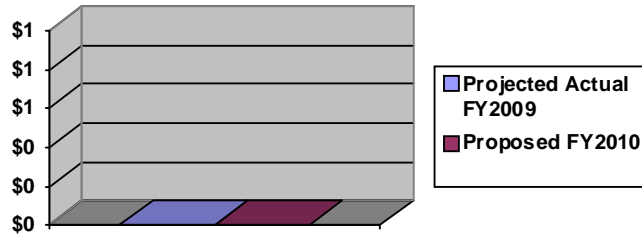
This account includes Supplemental Income. Supplemental Income is the specific income term used to describe required assessments paid to YRCAA by cities, towns and the County of Yakima, pursuant to RCW 70.94.092 and 70.94.093. RCW 70.94.092 states, in part, “The budget shall contain an estimate of all 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.” This budget shows an increase over previous budgets for Supplemental Income. The additional income is solely to fund additional work to reduce PM_{2.5} emissions to meet the National Ambient Air Quality Standard for PM_{2.5}. Fifty percent of each calendar year (2009 and 2010) assessment makes up the income for FY2010. The proportionate shares of supplemental income are as follows:

City / Town / County	50% of CY2009 Amount	50% of CY2010 Amount	FY2010 Amount
Grandview	\$ 1,235.50	\$ 1,867.00	\$ 3,102.50
Granger	\$ 399.00	\$ 610.00	\$ 1,009.00
Harrah	\$ 85.00	\$ 126.00	\$ 211.00
Mabton	\$ 281.00	\$ 417.00	\$ 698.00
Moxee	\$ 279.00	\$ 483.00	\$ 762.00
Naches	\$ 108.50	\$ 151.00	\$ 259.50
Selah	\$ 936.00	\$ 1,420.00	\$ 2,356.00
Sunnyside	\$ 2,042.50	\$ 3,042.00	\$ 5,084.50
Tieton	\$ 162.00	\$ 239.00	\$ 401.00
Toppenish	\$ 1,229.00	\$ 1,828.00	\$ 3,057.00
Union Gap	\$ 769.50	\$ 1,149.00	\$ 1,918.50
Wapato	\$ 612.00	\$ 911.00	\$ 1,523.00
Yakima County	\$ 11,197.00	\$ 17,533.00	\$ 28,730.00
City of Yakima	\$ 11,921.00	\$ 16,860.00	\$ 28,781.00
Zillah	\$ 359.00	\$ 544.00	\$ 903.00
<i>Supplemental Income Total</i>	<i>\$ 31,616.00</i>	<i>\$ 47,180.00</i>	<i>\$ 78,796.00</i>

Base Operations Accounts - Other Income

Account Number 614-36990011 Copying Charges

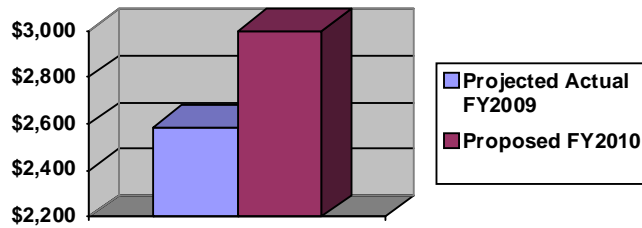
<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0



This account includes funds received as a result of reimbursement to YRCAA for copying information such as air quality data summaries; public records disclosure, etc.

Account Number 614-36111001 Interest

<i>Projected Actual FY 2009</i>	\$ 2,588
<i>Proposed Budget FY 2010</i>	\$ 3,000



This account includes the estimated interest paid for YRCAA funds on hand.

Account Number 614-36990011 Auction Proceeds

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account includes revenue received from the sale of YRCAA assets through outside auction, and approved by your Board for survey. A single dollar is budgeted to establish the account.

Account Number 614-36990013

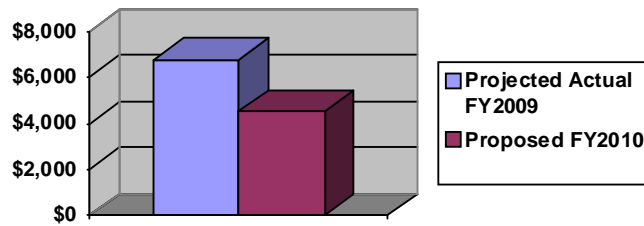
Miscellaneous Income

<i>Projected Actual FY 2009</i>	\$ 3,500
<i>Proposed Budget FY 2010</i>	\$ 1,500

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

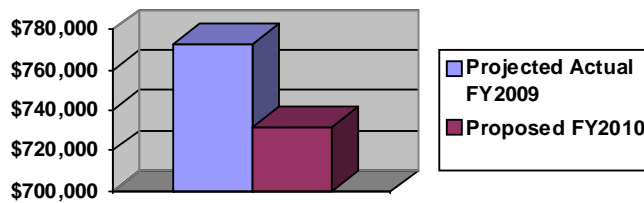
Subtotal, Other Income

<i>Projected Actual FY 2009</i>	\$ 6,737
<i>Proposed Budget FY 2010</i>	\$ 4,500



Total, Base Operations Revenue

<i>Projected Actual FY 2009</i>	\$ 772,637
<i>Proposed Budget FY 2010</i>	\$ 732,058



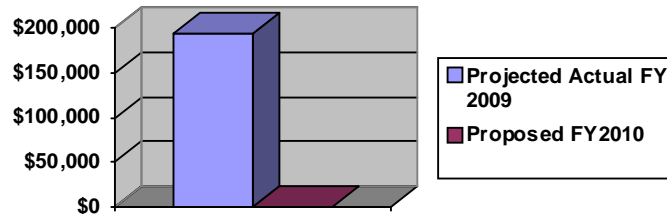
Grant Operations Revenue Summary, Itemized by Account

Account Number

614-33403123

DOE School Bus Retrofit Grant

<i>Projected Actual FY 2009</i>	\$ 193,899
<i>Proposed Budget FY 2010</i>	\$ 0



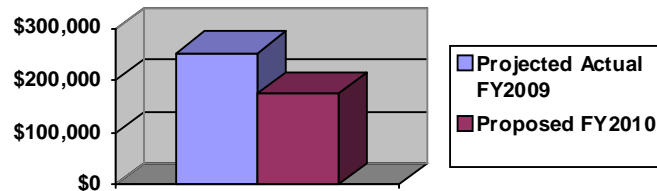
This account includes DOE funding passed through to YRCAA to reduce air pollution from school buses through the retrofit of school bus diesel engines. This grant expired November 30, 2008 and all funds have been expended.

Account Number

614-33403107

Wood Stove Change-Out Grant

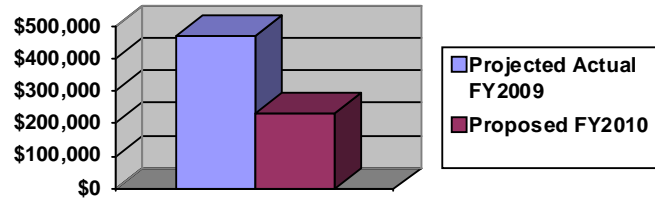
<i>Projected Actual FY 2009</i>	\$ 253,132
<i>Proposed Budget FY 2010</i>	\$ 175,000



This account includes grant funding provided by the Washington State Department of Ecology funding 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 presently operates with in-kind matching funds from YRCAA, OIC, Yakima Neighborhood Development Services, the Hearth Patio and Barbeque Products Association, Inland Awning, Fosseen's Home and Hearth, Big R, and many other contributing partners.

Subtotal, Grant Operations Revenue

<i>Projected Actual FY 2009</i>	\$ 470,363
<i>Proposed Budget FY 2010</i>	\$ 195,501



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001 VE Certification Fees

<i>Projected Actual FY 2009</i>	\$ 84,123
<i>Proposed Budget FY 2010</i>	\$ 84,600

Currently, Enterprise Operations includes only 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.

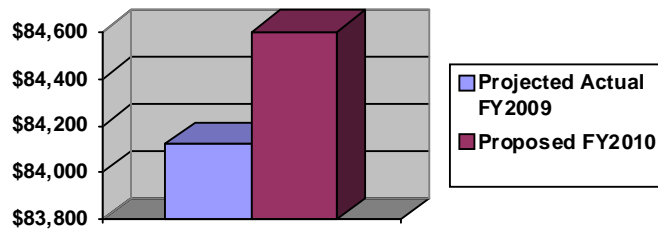
Account Number: 614-34317002 Other Enterprise Revenue

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account is maintained in the event an opportunity for another enterprise arises. Currently, no other enterprise activity is planned for FY 2010.

Subtotal, Enterprise Revenue

<i>Projected Actual FY 2009</i>	\$ 84,123
<i>Proposed Budget FY 2010</i>	\$ 84,600



Total Estimated YRCAA Revenue

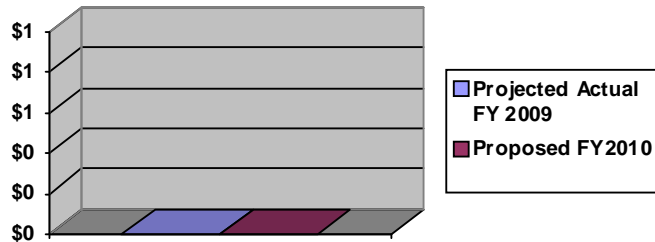
	FY 2009	FY 2010
<i>Estimated Base Operations YRCAA Revenue</i>	\$ 772,637	\$ 732,058
<i>Estimated Grants Revenue</i>	\$ 470,363	\$ 195,501
<i>Estimated Enterprise Revenue</i>	\$ 84,123	\$ 84,600
<i>Prior Year Carry Over</i>	\$ 161,712	\$ 124,944
<i>Total Revenue</i>	\$ 1,488,835	\$ 1,137,103

Account Number

614-1003

Overtime

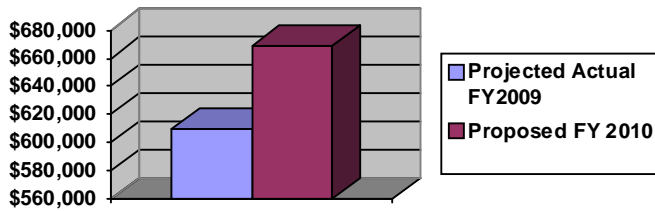
<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0



This account reflects wages paid for overtime work. Overtime is defined as any work in excess of the forty (40) hours per week. Overtime may only be accrued by prior authorization by Division Supervisors or the Director. Circumstances where overtime may be authorized include, but are not limited to: enterprise program work requiring travel; agreed to NSR work where a permit must be processed quickly; and enforcement work of an emergency nature.

Subtotal, Salaries

<i>Projected Actual FY 2009</i>	\$ 609,156
<i>Proposed Budget FY 2010</i>	\$ 668,727



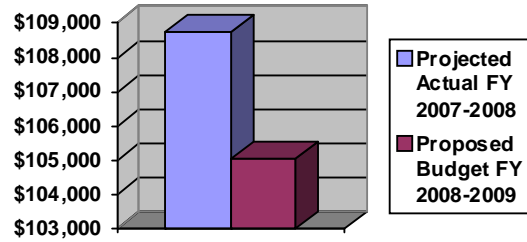
Base Operations – Supplies

Account Number

614-3101

Office Supplies

<i>Projected Actual FY 2009</i>	\$ 17,557
<i>Proposed Budget FY 2010</i>	\$ 12,000



Base Operations – Fixed Assets

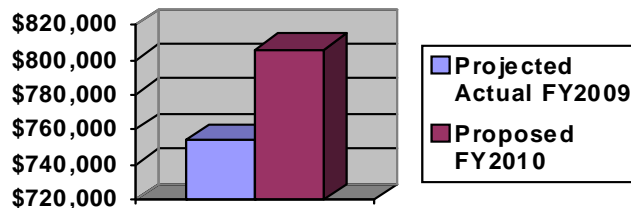
Account Number 614-4500 Capital Outlay, Fixed Assets

<i>Projected Actual FY 2009</i>	\$ 10,000
<i>Proposed Budget FY 2010</i>	\$ 7,500

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.

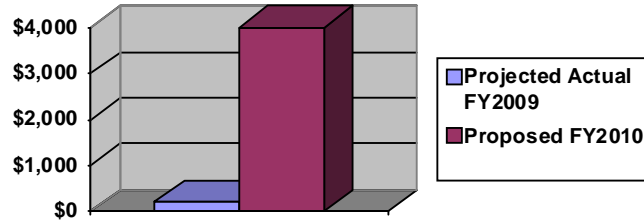
Subtotal, Base Operations Expenditure

<i>Projected Actual FY 2009</i>	\$ 754,200
<i>Proposed Budget FY 2010</i>	\$ 805,778



Grants Operations Expenditure Summary, Itemized by Account

<i>Projected Actual FY 2009</i>	\$ 212
<i>Proposed Budget FY 2010</i>	\$ 4,000



Wood Stove Education Grant Services

Account Number 614-4202 Postage

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

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

Account Number 614-4101 Professional Services

<i>Projected Actual FY 2009</i>	\$ 14,632
<i>Proposed Budget FY 2010</i>	\$ 4,000

This account reflects the costs of most professional and specialized services. Specifically, the FY 2010 account includes the following: legal services contract with outside counsel, miscellaneous technical and fiscal consulting, outside source testing contractors, outside payroll consultants, and special employee training costs.

Account Number 614-4301 Travel & Transportation

<i>Projected Actual FY 2009</i>	\$ 15
<i>Proposed Budget FY 2010</i>	\$ 0

This account reflects the costs of all transportation of persons and things, including the travel costs of reimbursement to officers and employees for the 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.

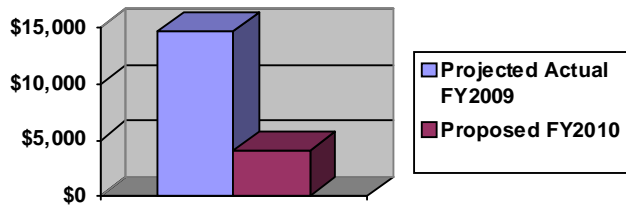
Account Number 614-4903 Miscellaneous Services

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account reflects comparatively specialized supplies and services, generally particular to the conduct of the YRCAA operations, and for which an account has not otherwise been established.

Subtotal, Wood Stove Education Grant Services

<i>Projected Actual FY 2009</i>	\$ 14,647
<i>Proposed Budget FY 2010</i>	\$ 4,000



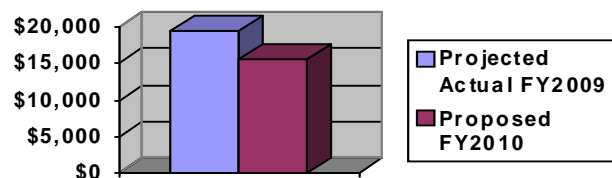
Account Number 614-4500 Capital Outlay, Fixed Assets

<i>Projected Actual FY 2009</i>	\$ 877
<i>Proposed Budget FY 2010</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 in the fiscal audit.

Subtotal, Wood Stove Education Grant Expenditures

<i>Projected Actual FY 2009</i>	\$ 19,393
<i>Proposed Budget FY 2010</i>	\$ 15,500



PM_{2.5} GrantPM_{2.5} Grant Salaries

Account Number 614-1001 Salaries

<i>Projected Actual FY 2009</i>	\$ 7,615
<i>Proposed Budget FY 2010</i>	\$ 12,000

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

Account Number 614-2002 Benefits

<i>Projected Actual FY 2009</i>	\$ 2,463
<i>Proposed Budget FY 2010</i>	\$ 4,000

This account reflects employee benefits, including employee health, vision, and dental insurance; employer contributions to the Public Employees Retirement System (PERS); and workers compensation.

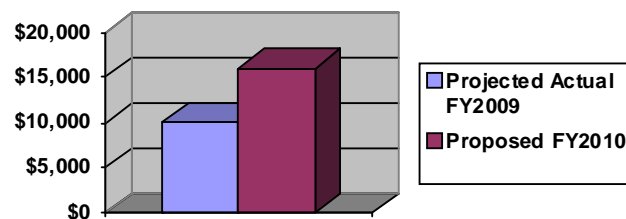
Account Number 614-1003 Overtime

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

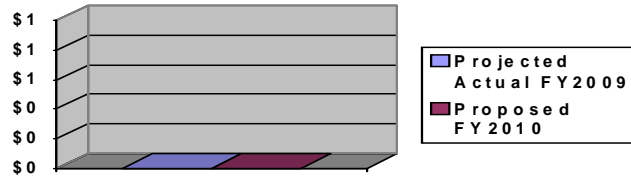
This account reflects wages paid for overtime work. Overtime is defined as any work in excess of the forty (40) hours per week. No overtime is expected for this grant.

Subtotal, PM_{2.5} Grant Salaries

<i>Projected Actual FY 2009</i>	\$ 10,078
<i>Proposed Budget FY 2010</i>	\$ 16,000



<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0



PM_{2.5} Grant Services

Account Number 614-4202 Postage

<i>Projected Actual FY 2009</i>	\$ 424
<i>Proposed Budget FY 2010</i>	\$ 0

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

Account Number 614-4101 Professional Services

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account reflects the costs of most professional and specialized services. Specifically, the FY 2010 account includes the following: legal services contract with outside counsel, miscellaneous technical and fiscal consulting, outside source testing contractors, outside payroll consultants, and special employee training costs.

Account Number 614-4902 Training

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account tracks YRCAA employee education and training costs.

Account Number 614-4102 Laboratory Analyses

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account tracks laboratory analysis costs of air samples.

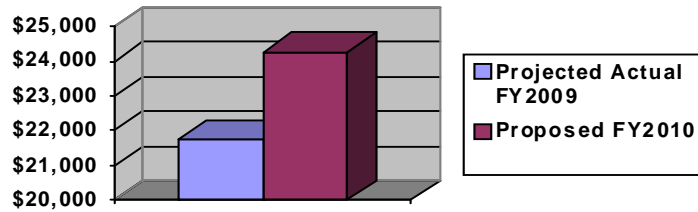
Account Number 614-1003 Overtime

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account reflects wages paid for overtime work. Overtime is defined as any work in excess of the forty (40) hours per week. No overtime is expected for this grant.

Subtotal, Wood Stove Change-out Grant Salaries

<i>Projected Actual FY 2009</i>	\$ 21,739
<i>Proposed Budget FY 2010</i>	\$ 24,258



Wood Stove Change-out Grant Supplies

Account Number 614-3101 Office Supplies

<i>Projected Actual FY 2009</i>	\$ 130
<i>Proposed Budget FY 2010</i>	\$ 0

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.

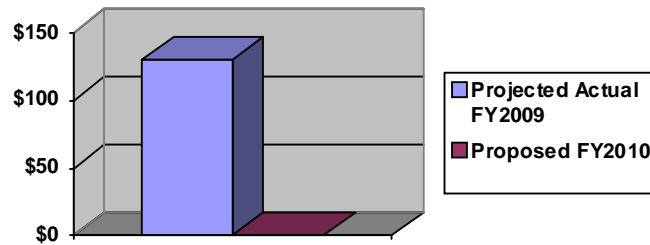
Account Number 614-3201 Vehicles, Gasoline

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This tracks YRCAA vehicle fuel costs.

Subtotal, Wood Stove Change-out Grant Supplies

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0



Wood Stove Change-out Grant Services

Account Number 614-4202 Postage

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

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

Account Number 614-4101 Professional Services

<i>Projected Actual FY 2009</i>	\$ 256,344
<i>Proposed Budget FY 2010</i>	\$ 157,500

This account reflects the costs of most professional and specialized services. Specifically, the FY 2010 account includes the costs of: removal of old high-polluting wood stoves and purchase and installation of cleaner burning devices.

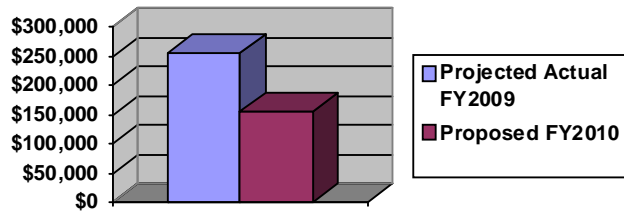
Account Number 614-4903 Miscellaneous Services

<i>Projected Actual FY 2009</i>	\$ 425
<i>Proposed Budget FY 2010</i>	\$ 0

This account reflects comparatively specialized supplies and services, generally particular to the conduct of the YRCAA operations, and for which an account has not otherwise been established.

Subtotal, Wood Stove Change-out Grant Services

<i>Projected Actual FY 2009</i>	\$ 211,925
<i>Proposed Budget FY 2010</i>	\$ 157,500



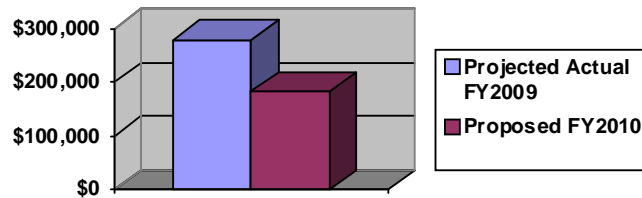
Account Number 614-4500 Capital Outlay, Fixed Assets

<i>Projected Actual FY 2009</i>	\$ 877
<i>Proposed Budget FY 2010</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.

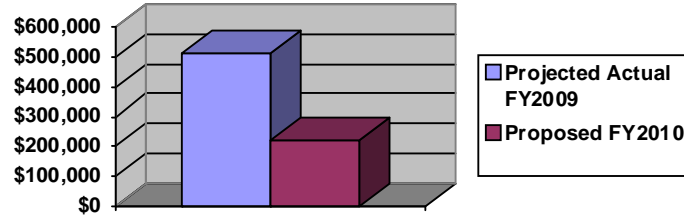
Subtotal, Wood Stove Change-out Grant Expenditures

<i>Projected Actual FY 2009</i>	\$ 279,515
<i>Proposed Budget FY 2010</i>	\$ 181,758



Subtotal, Grant Operations Expenditures

<i>Projected Actual FY 2009</i>	\$ 509,828
<i>Proposed Budget FY 2010</i>	\$ 220,758

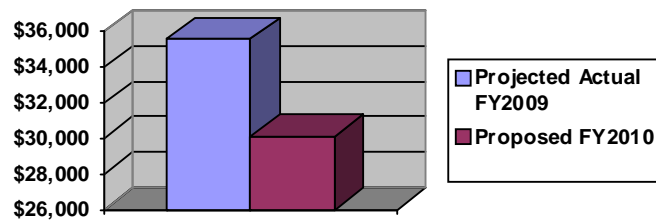


Enterprise Operations Expenditure Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

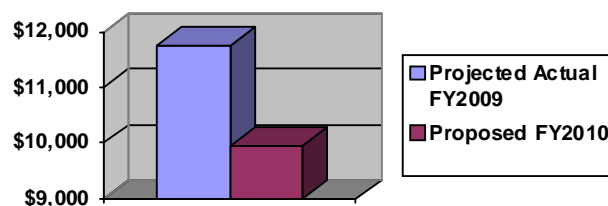
<i>Projected Actual FY 2009</i>	\$ 35,572
<i>Proposed Budget FY 2010</i>	\$ 30,126



The Salaries account reflects the base wage costs for all full time and part time employees, but does not include payments to independent contractors.

Account Number 141-2002 Benefits

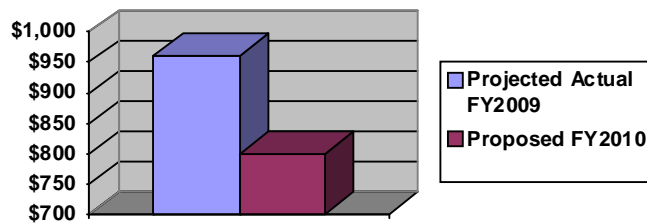
<i>Projected Actual FY 2009</i>	\$ 11,754
<i>Proposed Budget FY 2010</i>	\$ 9,942



This account reflects employee benefits, including employee health, vision, and dental insurance; employer contributions to the Public Employees Retirement System (PERS); and workers compensation.

Account Number 141-1003 Overtime

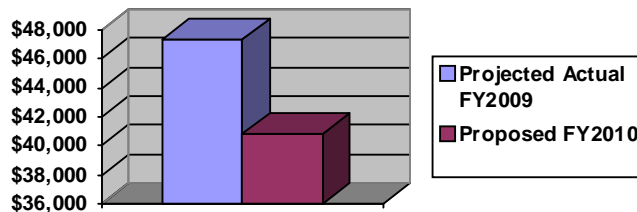
<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0



This account reflects wages paid for overtime work. Overtime is defined as any work in excess of the forty (40) hours per week. Overtime may only be accrued by prior authorization by Division Supervisors or the Director and is limited to enterprise program work requiring travel.

Subtotal, Salaries, Benefits and Overtime

<i>Projected Actual FY 2009</i>	\$ 47,326
<i>Proposed Budget FY 2010</i>	\$ 40,868



Enterprise Operations - Supplies

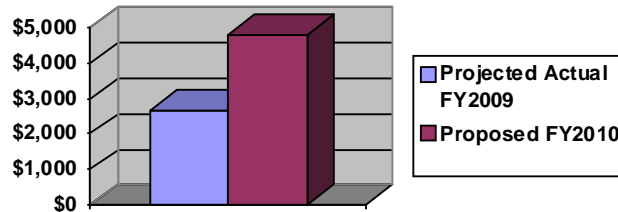
Account Number 141-3101 Office Supplies

<i>Projected Actual FY 2009</i>	\$ 420
<i>Proposed Budget FY 2010</i>	\$ 1,600

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

Subtotal, Supplies

<i>Projected Actual FY 2009</i>	\$ 2,655
<i>Proposed Budget FY 2010</i>	\$ 4,800



Enterprise Operations - Services

Account Number 141-4202 Postage

<i>Projected Actual FY 2009</i>	\$ 222
<i>Proposed Budget FY 2010</i>	\$ 250

Account Number 114-4801 Maintenance, Motor Vehicles

<i>Projected Actual FY 2009</i>	\$ 1,732
<i>Proposed Budget FY 2010</i>	\$ 1,600

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

Account Number 141-4802 Maintenance, Equipment

<i>Projected Actual FY 2009</i>	\$ 228
<i>Proposed Budget FY 2010</i>	\$ 300

This account reflects maintenance activity for equipment not specified in other maintenance accounts.

Account Number 141-4803 Maintenance, Computers

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account includes general maintenance costs for District computers and software programs.

Account Number 141-4902

Training

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</i>	\$ 0

This account tracks NOC employee education and training costs.

Account Number 141-4903

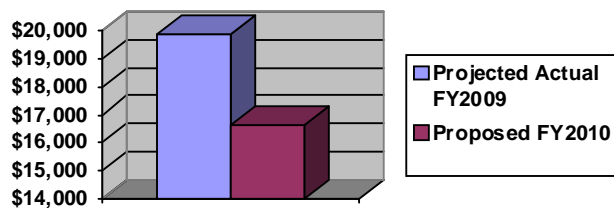
Miscellaneous Services

<i>Projected Actual FY 2009</i>	\$ 225
<i>Proposed Budget FY 2010</i>	\$ 300

This account reflects comparatively specialized supplies and services, generally particular to the conduct of the NOC operations, and for which an account has not otherwise been established.

Subtotal, Services

<i>Projected Actual FY 2009</i>	\$ 19,882
<i>Proposed Budget FY 2010</i>	\$ 16,604



Enterprise Operations - Fixed Assets

Account Number 141-4500

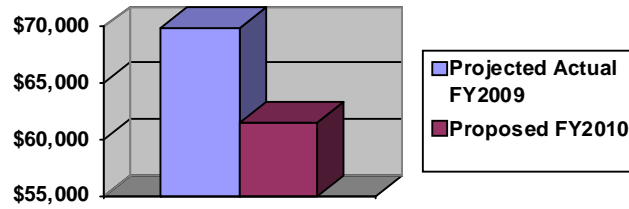
Capital Outlay, Fixed Assets

<i>Projected Actual FY 2009</i>	\$ 0
<i>Proposed Budget FY 2010</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 Actual FY 2009</i>	\$ 69,863
<i>Proposed Budget FY 2010</i>	\$ 61,472



Total Estimated YRCAA Expenditures

	FY 2009	FY 2010
<i>Estimated Base Operations YRCAA Expenditure</i>	\$ 754,200	\$ 805,778
<i>Estimated Grants Expenditure</i>	\$ 509,828	\$ 220,758
<i>Estimated Enterprise Expenditure</i>	\$ 69,863	\$ 61,472
<i>Total Expenditure</i>	\$ 1,333,891	\$ 1,088,008

***RESOLUTIONS FOR
IMPLEMENTING THE BUDGET***

Proposed Resolution Adopting the 2010 Budget

Proposed Resolution Approving FY 2010 Employee Wage and Billing Schedule

Proposed Resolution Approving 2010 Supplemental Income Assessments

RESOLUTION NO.: 2009-05
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Adopting the FY 2010 Budget...)

WHEREAS, on July 9, 2009 the YRCAA Governing Board of Directors met in a regular session; and

WHEREAS, the Washington State Clean Air Act requires, and the Board held, a Public Hearing on May 14, 2009, for the purpose of reviewing its budget and providing the public with the opportunity to comment on the proposed YRCAA Budget; and

WHEREAS, the Board held a Public Hearing on June 11, 2009 to consider adopting the FY 2010 Budget;

THEREFORE, BE IT RESOLVED, the YRCAA Governing Board of Directors has reviewed and adopts the FY 2010 Budget in the amount of \$ 1,137,103.

On motion of _____, seconded by _____, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on the 9th day of July, 2009.

Board Chairman

Board Director

Board Director

Board Director

Board Director

Patty Walker, Clerk of the Board

**RESOLUTION NO. 2009-06
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)**

Approving FY 2010 YRCAA....)
Employee Billing Rate Schedule)

WHEREAS, the Yakima Regional Clean Air Agency is a municipal corporation under RCW 70.94.081, and operating as an independent entity; and

WHEREAS, Yakima Regional Clean Air Agency has adopted policy for full recovery of all cost for services; and

WHEREAS, a Billing Rate Schedule is periodically updated to maintain currency, which schedule includes cost for employee salary, fringe benefits and agency operating overhead; and

WHEREAS, the Executive Director is responsible for monitoring costs and variables, all subject to approval by the Board of Directors; and now

THEREFORE, BE IT RESOLVED, that the Board of Directors hereby adopts the attached Billing Rate Schedule for FY 2010; and

BE IT FURTHER RESOLVED that the Executive Director and Fiscal Officer will publish, implement and monitor the duly adopted Billing Rate Schedule.

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 11th day of June, 2009.

Board Chairman

Board Director

Board Director

Board Director

Board Director

Patty Walker, Clerk of the Board

RESOLUTION NO.: 2009-07
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving Assessments for Calendar)
Year 2010 Supplemental Income.....)

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 Board of Directors finds that certain program costs are not otherwise funded as described in Section 70.94.092 RCW; and

WHEREAS, the YRCAA Board of Directors accepts the 2000 Census, updated October 3, 2003 and estimated for the calendar year 2008, for purposes of assessing proportional supplemental income from the component cities, towns, and county; and

NOW THEREFORE, BE IT RESOLVED, the YRCAA Board of Directors hereby approves and adopts the assessment to each component city, town and county, as expressed on the attached, "YRCAA 2010 Supplemental Income Assessments" for the calendar year 2010; 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 portion of the supplemental income shall be as expressed on the attached, "YRCAA 2010 Supplemental Income Assessments" for the calendar year 2010; and now

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 9th day of July, 2009.

Board Chairman

Board Director

Board Director

Board Director

Board Director

Patty Walker, Clerk of the Board

Appendices

- Appendix A: Public Notice of Budget Adoption
- Appendix B: Summary of Permit Fees
- Appendix C: FY 2010 Employee Position Salary & Billing Schedules
- Appendix D: Resource Allocation Summary

Appendix A

Public Notice of Budget Adoption

Schedule of Public Notice and Hearings

2010 Fiscal Year Proposed Budget

- May 7, 2008
Public Notice - FY 2010 Proposed Budget
Available upon request at:
YRCAA Offices
329 N First Street
Yakima, Washington
(509) 834-2050
- June 11, 2008, 2:00 pm
FY 2010 Budget Adoption Consideration
City of Yakima Council Chambers
129 N. Second Street
Yakima, Washington



329 North First Street, Yakima WA 98901
Phone: (509) 834-2050 Fax: (509) 834-2060
Website: <http://www.yakimacleanair.org>

PUBLIC NOTICE
YRCAA FY 2010 BUDGET

Comments are being accepted for the Yakima Regional Clean Air Agency Draft FY 2010 Budget. Comments are accepted until June 8, 2009. Comments must be submitted in writing.

The public comment period is May 11, 2009 until 5 p.m. June 9, 2009. A copy of the Draft FY 2010 Budget is available upon request from Patty Walker, Clerk of the Board, Yakima Regional Clean Air Agency, 329 N First St., Yakima, WA 98901, (509) 834-2050 ext 102.

Appendix B
Summary of Permit Fees

Permit Type	Permit Fee	Fee Basis
Registration		
Minor Source	\$ 395	Annual
Complex Minor Source	\$ 1128	Annual
Synthetic Minor Source	\$ 2315	Annual
Air Operating Permit	Varies	Basic Fee + actual annual cost
New Source Review		
Temporary Source Relocation	\$ 346 + \$ 100	One-time Fee + actual cost One-time Inspection Fee
Regulatory Order	\$ 346 +	One-time Fee + actual cost
General Permit	\$ 346 +	One-time Fee + actual cost
SEPA	\$ 110 +	One-time Fee + actual cost
Dust Control		
Master Plans	\$ 290	One-time Fee
Site Notification	\$ 117	One-time Fee Each Site
Burn Permits		
Residential Burn	\$ 43	Annual from March 15 th to October 15 th
Agricultural Burn	\$ per acre	Per Acre Fee - see reverse side of schedule
Land Clearing	\$ 184	Per Event
Ditch Bank / Fence Line	\$ 184	Per Event
Fire Training	\$ 184	Per Event
All Other Burning	\$ 184	Per Event
Demolition / Renovation / Asbestos		
Demolition Only	\$ 39	None
Asbestos Removal Notification	\$ 755	over 10K LF or over 50K SF
	\$ 378	1001-10K LF or 5001-50K SF
	\$ 146	261 - 1K LF or 161 - 5K SF
	\$ 77	11-260 LF or 49-160 SF
	\$ 37	0-10 LF or 0-48 SF
	\$ 69	Any Amount (owner occupied/remover)
	\$ 151	Removal of Commercial Flat Built-Up Roofs
	\$ 302	Annual Notice (Up to 260 LF or 160 SF)
	\$ 77	Emergency processing premium
	\$ 34	Revision to existing permit
Document Copies		
	\$ 0.15	per pg. single sided
	\$ 0.25	per pg. double sided

Appendix C

FY 2010 Employee Position Salary and Billing Schedules

YAKIMA REGIONAL CLEAN AIR AGENCY FY 2010 BILLING RATE SCHEDULE

Position	Salary Code	Salary \$/Hr	Fringe \$/Hr	Totals	25% OH \$/Hr	Billing Rate \$/Hr
Director (Pruitt)	Contract	\$36.06	\$10.46	\$46.52	\$11.63	\$58.15
Engineering & Planning Division Supervisor (Tahat)	56	\$29.81	\$10.83	\$40.64	\$10.16	\$50.80
Engineer (Filipy)	29	\$17.47	\$ 6.19	\$23.66	\$ 5.92	\$29.58
Compliance & Air Monitoring Division Supervisor (Hurley)	44	\$23.51	\$10.07	\$33.58	\$ 8.40	\$41.98
Air Quality Planner (Vacant)	31	\$18.17	\$ 3.35	\$21.52	\$ 5.38	\$26.90
Compliance Inspector (Vacant)	22	\$15.20	\$ 4.56	\$19.76	\$ 4.94	\$24.70
Complaint Program Manager (Brookshire)	22	\$15.20	\$ 4.56	\$19.76	\$ 4.94	\$24.70
Enterprise Operations Manager (Gray)	33	\$18.91	\$ 8.15	\$27.06	\$ 6.77	\$33.83
Public Education & Grants Program Manager (Caprile)	34	\$19.28	\$ 4.23	\$23.51	\$ 5.88	\$29.39
Fiscal Program Manager (Monroe)	35	\$19.67	\$ 7.42	\$27.09	\$ 6.77	\$33.86
Office Manager (Walker)	34	\$19.28	\$ 7.41	\$26.69	\$ 6.67	\$33.36
Compliance Inspector (Harrington)	28	\$17.13	\$ 6.20	\$23.33	\$ 5.83	\$29.16
Administrative Assistant (Chappell)	18	\$14.03	\$ 7.88	\$21.91	\$ 5.48	\$27.39
Administrative Assistant (Blanchard)	11	\$12.21	\$ 4.83	\$17.04	\$ 4.26	\$21.30
Administrative Assistant (Patino)	11	\$12.21	\$ 4.83	\$17.04	\$ 4.26	\$21.30

NOTE: These Hourly Rates may be used to calculate costs for grant proposals, grant reimbursement, permit fees and billable service contracts.

Appendix D

Resource Allocation

Resource Allocation – Salaries by Work Program

13.57 FTE	*Rate	Compl		Permit	Pub Ed	Planning	Bus		Title V	NOC	PM2.5	WS	Leave	Hr Total	\$ Total
		Permit	Non-per				Asst	Admin							
Pruitt	\$ 46.62	262	300	200	100	100	170	390	350				208	2,080	\$ 96,970
Tahat	\$ 38.16			600		360	122		790				208	2,080	\$ 79,373
Monroe	\$ 27.15			20				1672	180				208	2,080	\$ 56,472
Walker	\$ 27.02	20	20	50				1782					208	2,080	\$ 56,202
Filipy	\$ 23.35			1200		300			372				208	2,080	\$ 48,568
Caprile	\$ 27.02				1482							390	208	2,080	\$ 56,202
Gray	\$ 27.05	852	250				20			750			208	2,080	\$ 56,264
Brookshire	\$ 19.39		300	100				972		500			208	2,080	\$ 40,331
Patino	\$ 17.13			779		125	150	50	150				140	1,394	\$ 23,879
Hurley	\$ 32.46	650	722				50		350		100		208	2,080	\$ 67,517
Owens	\$ 21.61	300	300	100	100		100	390		600			190	2,080	\$ 44,949
Blanchard	\$ 17.15	100		180	350		292	240				520	190	1,872	\$ 32,105
Harrington	\$ 25.56	272	1200				80				320		208	2,080	\$ 53,165
Edler	\$ 22.11		1516							200			190	1,906	\$ 42,142
Hr Totals		2,456	4,608	3,229	2,032	885	984	5,496	2,192	2,050	420	910	2,790	28,052	\$ 754,137
Cost		\$72,051	\$ 121,216	\$ 82,665	\$ 52,869	\$ 27,546	\$26,528	\$ 143,974	\$ 73,967	\$ 47,371	\$ 11,425	\$ 19,456	\$ 75,070		\$ 754,137
Revenue Available		\$ 72,677	\$ 125,364	\$ 91,257	\$ 60,823	\$ 19,318	23,440	\$ 140,206	\$ 69,479	\$ 45,440	\$ 11,491	\$ 9,572	\$ 75,070		\$ 754,137
% of Available		9.6%	16.6%	12.1%	8.1%	2.6%	3.1%	18.6%	9.2%	6.0%	1.5%	2.6%	10.0%		100.0%

*Rate = rate per hour + benefits

Revenue Source	Estimated Revenue	Available For Salary	Allocation Formula
Title V Fees	\$ 130,600	\$ 130,600	70% Title V; 20% Bus Asst; 10% Admin
Permit Fees (except T-V)	\$ 298,345	\$ 208,842	40% Compl Per; 40% Permit; 20% Admin
Base Grants	\$ 217,517	\$ 152,262	33% Compl Non-per; 10% Permit; 9% Pub Ed; 5% Planning; 39% Admin; 4% WS
Penalty	\$ 2,500	\$ 1,750	50% Pub Ed; 50% WS
Supplemental Income	\$ 78,796	\$ 63,596	20% Planning; 5% Bus Asst; 30% Admin; 30% Compl Non-per; 15% Pub Ed
NOC	\$ 84,600	\$ 63,112	64% NOC; 19% Admin; 17% Pub Ed
Grants:			
PM2.5	\$ 15,960	\$ 15,960	100% PM2.5
WS	\$ 4,541	\$ 4,541	100% WS
WSCO	\$ 175,000	\$ 17,500	100% WS
Other	\$ 4,500	\$ 4,500	50% Admin; 50% Compl Non-per
Fund Balance	\$ 124,944	\$ 91,475	54% Compl Non-per; 46% Pub Ed
	\$1,137,303	\$ 754,137	

Resource Allocation – Salaries by Operation

Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Executive	Engineering & Planning	Compliance & Monitor	Executive	Engineering & Planning	Compliance & Monitor	Executive	Engineering & Planning	Compliance & Monitor	Total
Total	\$ 245,926	\$ 204,269	\$ 218,532	\$ 31,758	\$ 0	\$ 16,000	\$ 40,068	\$ 0	\$ 0	
	Total \$ 668,727			Total \$ 47,758			Total \$ 40,068			\$ 756,553

Resource Allocation – Supplies, Services and Capital/Fixed Assets by Operation

Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Executive	Engineering & Planning	Compliance & Monitor	Executive	Engineering & Planning	Compliance & Monitor	Executive	Engineering & Planning	Compliance & Monitor	Totals
Category										
Supplies	\$ 9,190	\$ 5,265	\$ 6,045	\$ 4,000	\$ 0	\$ 0	\$ 4,800	\$ 0	\$ 0	\$ 29,300
Services	\$ 48,121	\$ 28,364	\$ 32,566	\$161,500	\$ 0	\$ 0	\$ 16,604	\$ 0	\$ 0	\$ 287,155
Capital Outlay	\$ 0	\$ 0	\$ 7,500	\$ 0	\$ 0	\$ 7,500	\$ 0	\$ 0	\$ 0	\$ 15,000
Total	\$ 57,311	\$ 33,629	\$ 46,111	\$165,500	\$ 0	\$ 7,500	\$ 21,404	\$ 0	\$ 0	\$ 331,455

Resource Allocation – All Costs By Division

Division / Category	Salaries	Supplies	Services	Capital Outlay	Total
Executive	\$ 317,752	\$ 17,990	\$ 226,225	\$ 0	\$ 561,967
Engineering & Planning	\$ 204,269	\$ 5,265	\$ 28,364	\$ 0	\$ 237,898
Compliance & Monitoring	\$ 234,532	\$ 6,045	\$ 32,566	\$ 15,000	\$ 288,143
Total	\$ 756,553	\$ 29,300	\$ 287,155	\$ 15,000	\$1,088,008