

# May 2021

## Yakima Regional Clean Air Agency Board Meeting



**May 13<sup>th</sup>, 2021**

**Study Session (via Tele-Conference)**

**1:30 p.m.**

**Regular Board Meeting (via Tele-Conference)**

**2:00 p.m.**

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**AGENDA**

**Study Session**

Review FY 2021 Budget Summary and Proposed FY 2022 Budget

**Regular Meeting**

**1. Call to Order**

**2. Roll Call**

**3. Additions or Deletions to the Agenda**

**4. Public Comments**

If you wish to address any matter relevant to the business of the Board, you may do so now.

Please approach the podium, state your name and the item you wish to address. Please limit your comments to three (3) minutes.

**5. Approval of Consent Agenda**

5.1 Board Meeting Summary for April 2021

5.2 Accept YRCAA April 2021 Monthly Activity Reports

**6. Regular Agenda**

6.1 Executive Director's Report

**7. Action Items**

7.1 Fiscal Vouchers and Payroll Authorization Transfers for April 2021

**8. Other business**

**9. Adjournment**

If you wish to attend the YRCAA Board meeting and require an accommodation due to a disability or Language Interpretative Services, call 509-834-2050, ext. 100 or send us an email at [admin@yrcaa.org](mailto:admin@yrcaa.org)

# **STUDY SESSION**

# YRCAA PROPOSED FY 2022 Budget

# The Process

April 14<sup>th</sup> & April 21<sup>st</sup> – Public Announcement in Yakima Herald & Sunnyside Sun News announcing the proposed budget is available for viewing and comment from May 1<sup>st</sup> - May 31<sup>st</sup>.

April 29<sup>th</sup> – Public Comment Period announced on website

April 30<sup>th</sup> – Proposed Budget posted on the agency website.

# The Process (cont'd)

May 13<sup>th</sup> Board Meeting - Proposed budget offered for discussion during study session.

May 26<sup>th</sup> - Public Announcements in Yakima Herald and Sunnyside Sun News announcing Budget Public Hearing to be held on June 10th, 2021.

May 31<sup>st</sup> – Public comment period ends.



# The Process (cont'd)

June 10th Board Meeting— During the meeting the Board Chair will conduct a Public Hearing on the proposed budget to hear public testimony. Hearing will then be closed and Board acts on adoption during the Action Items.

# **Four-Part Budget Format**

1. An itemized, comparative analysis
2. Account-by-account explanations
3. Proposed resolutions to implement
4. Supporting Appendices



# Budget Strategies

1. Maintain an Operational Reserve at 25% of current year projected Base Operations expenses
2. Maintain a Capital Reserve at 10% of total Capital Replacement costs
3. Identify opportunities to reduce program costs
4. Identify fees needing adjustment to ensure cost recovery.

## **Task #1 – Reconcile FY 2021 Budget**

1. Identify actual revenues and expenses for July 2020 through March 2021 (3/4 FY21)
2. Estimate revenues and expenses for April 2021 through June 2021 (4<sup>th</sup> Qtr. FY21)
3. Estimate FY21 budget surplus/deficit
4. Identify FY21 surplus funds available for carry over to FY22 budget, or
5. Identify any need to supplement the proposed FY22 Budget with Reserve Funds



## **Task #2 – Estimate FY 2022 Budget**

1. Review work programs in each of three Operational Areas (OAs) – Base, Grants & Enterprise Operations
2. Estimate expenses of programs within each OA
3. Estimate revenues available for each OA
4. Determine adequacy of revenues to fund each OA

## **Task #3-Determine FY 2022 additional funding requirements**

5. If a shortfall of estimated revenue exists within any OA:
  - a. Carry over adequate funds from FY21 surplus funds
  - b. Supplement budget with reserve funds
  - c. Reduce program work/costs
  - d. Increase fees
  - e. Increase supplemental income per capita assessment



# **FY22 Budgetary Notes**

1. Projected Final FY21 Total Revenues up ~9%
2. Projected Final FY21 Total Expenses up ~16%
3. Operational Reserve is funded at 25% of the FY21 Base Operations Final Expenses (\$232,769)
4. Capital Replacement Reserve is funded at 10% of estimated Total Capital Replacement Costs for FY21 ( \$11,014)
5. Federal 105 Base Grant Funding forecasted to remain level for FY22

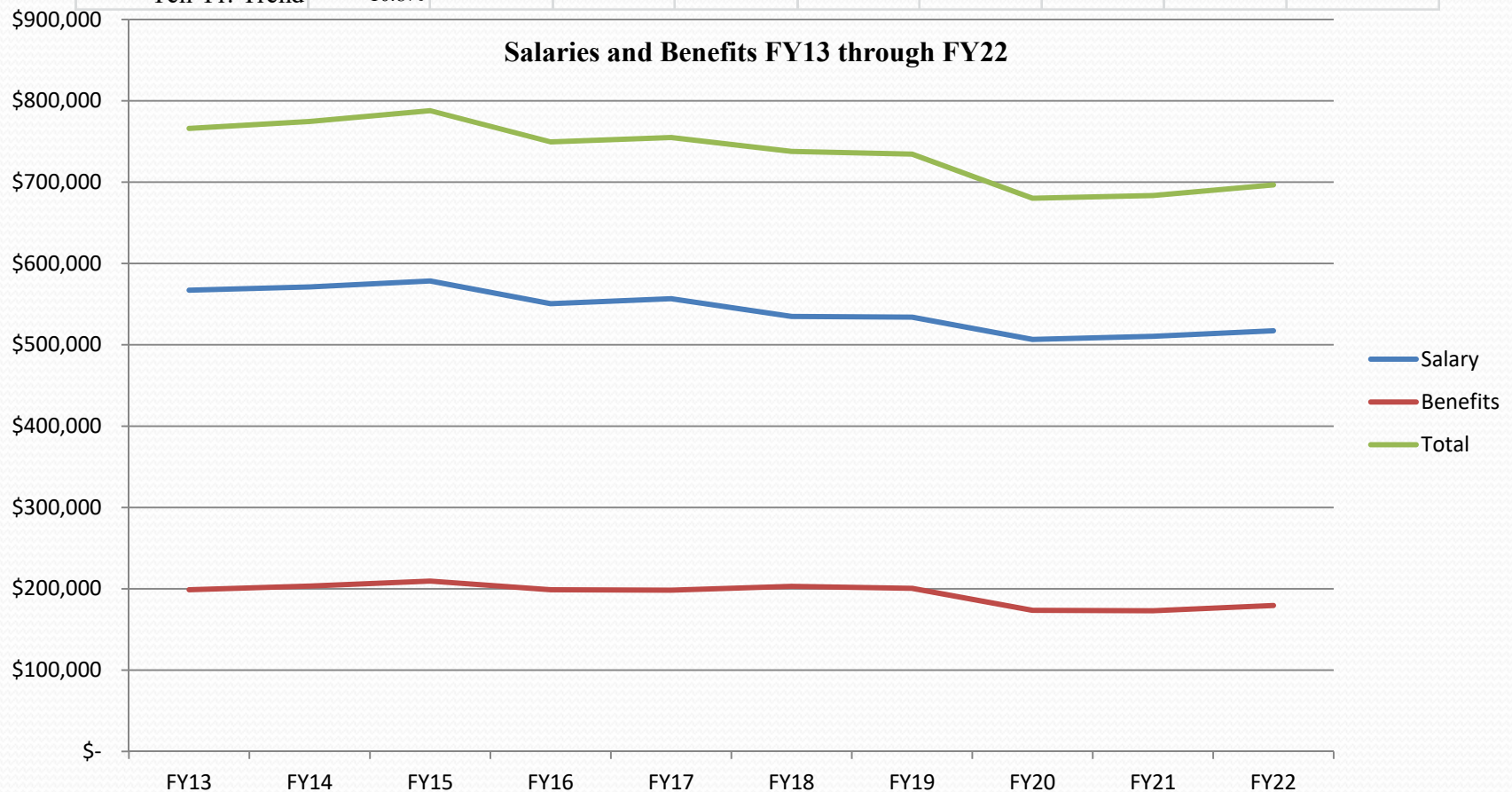


# **FY22 Budgetary Notes** (cont'd)

6. State Base Grant forecasted to remain level for FY22
7. FY22 Salaries increased by ~1.3% (ED Raise)
8. FY22 Benefits increased by ~3.5% ( SUI, L&I, Health, PERS)
9. Increase in Total FY22 Salaries & Benefits of ~1.9%
10. FY22 Total Base Operations Supplies to remain unchanged
11. FY22 Total Base Operations Services increased by ~ 3.7% (Replace Phone system)

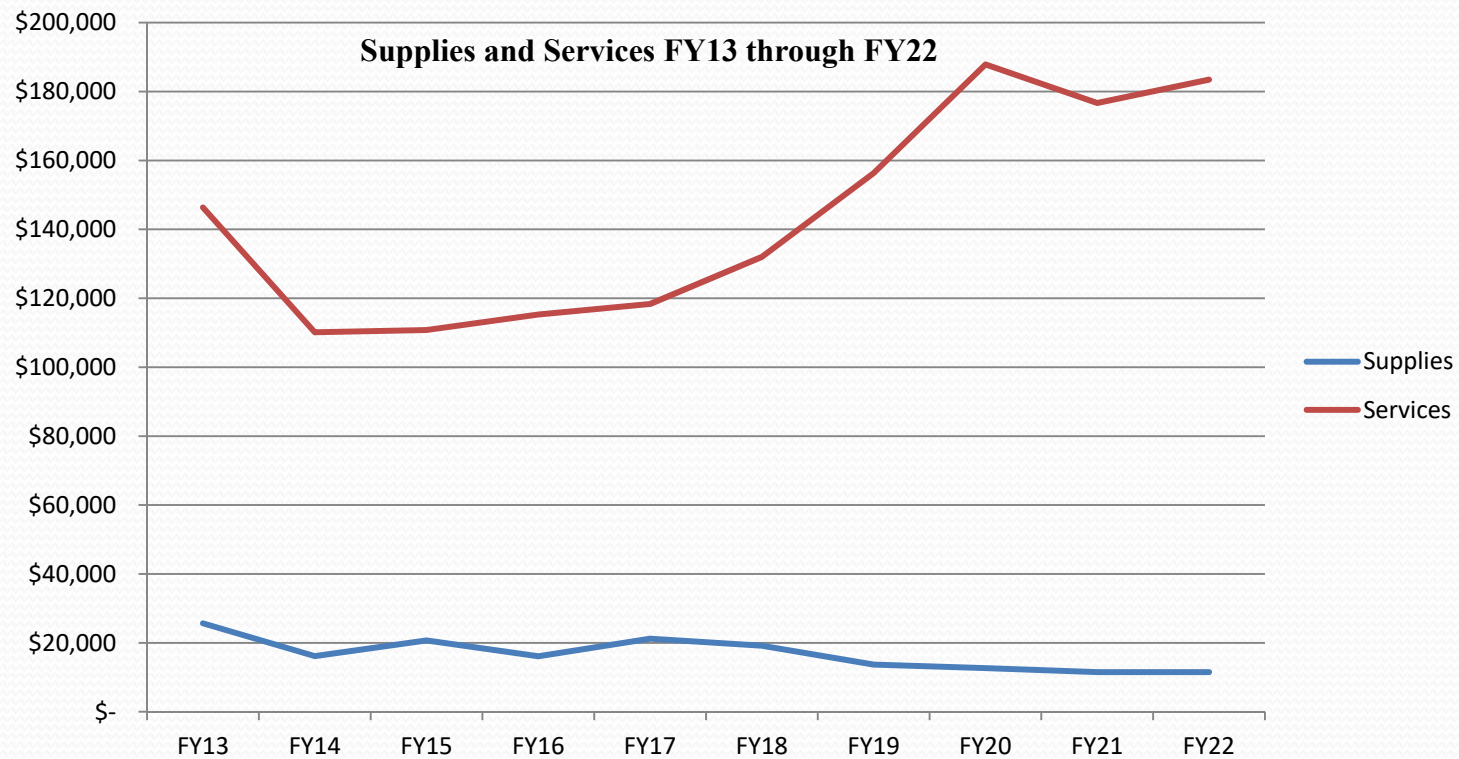
### Salary and Benefits Comparison FY13 through FY2022 Budgets

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<b>Salary</b>	\$ 567,184	\$ 571,219	\$ 578,423	\$ 550,616	\$ 556,616	\$ 534,797	\$ 533,960	\$ 506,682	\$ 510,457	\$ 517,245
<b>Benefits</b>	\$ 198,816	\$ 203,430	\$ 209,512	\$ 198,812	\$ 198,377	\$ 203,074	\$ 200,610	\$ 173,520	\$ 173,050	\$ 179,411
<b>Total</b>	\$ 766,000	\$ 774,649	\$ 787,935	\$ 749,428	\$ 754,993	\$ 737,871	\$ 734,570	\$ 680,202	\$ 683,507	\$ 696,656
Increase/Decrease		1.1%	1.7%	-4.9%	0.7%	-2.3%	-0.4%	-7.4%	0.5%	1.9%
Ten Yr. Trend		-10.8%								





Base Operations Supplies & Services Comparison (FY13 through FY22 Budgets)										
	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
<b>Supplies</b>	\$ 25,666	\$ 16,174	\$ 20,707	\$ 16,107	\$ 21,241	\$ 19,160	\$ 13,700	\$ 12,685	\$ 11,500	\$ 11,500
Increase/Decrease		-37.0%	28.0%	-22.2%	31.9%	-9.8%	-28.5%	-7.4%	-9.3%	0.0%
Ten Yr. Trend		-55.2%								
<b>Services</b>	\$ 146,335	\$ 110,123	\$ 110,790	\$ 115,303	\$ 118,363	\$ 132,000	\$ 156,352	\$ 187,863	\$ 176,675	\$ 183,428
Increase/Decrease		-24.7%	0.6%	4.1%	2.7%	11.5%	18.4%	20.2%	-6.0%	3.8%
Ten Yr. Trend		25.3%								

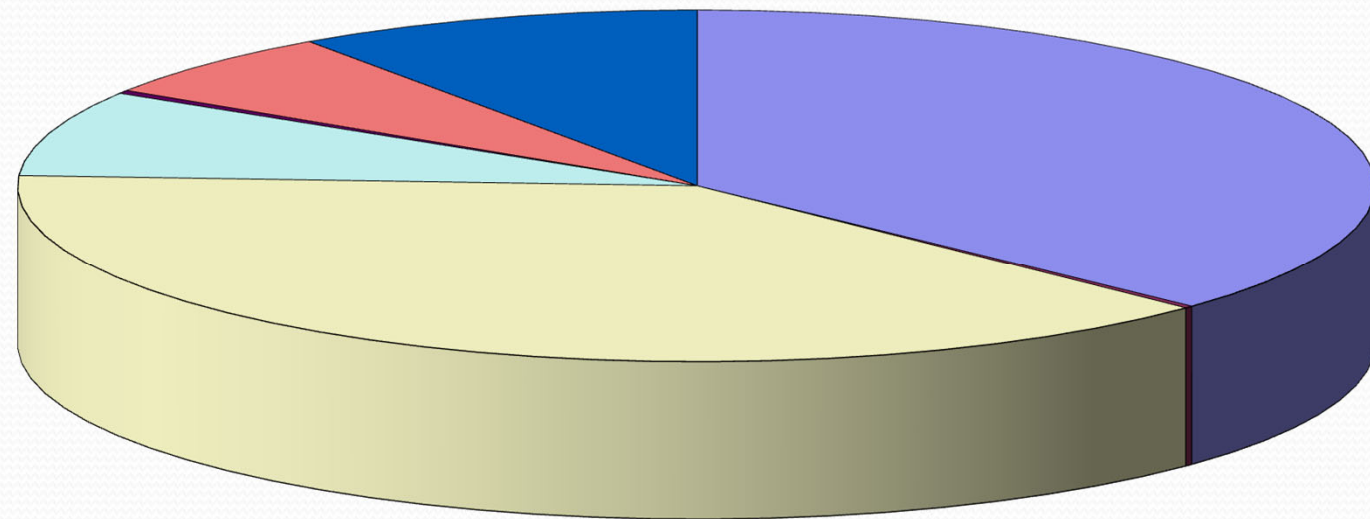


# FY22 Budgetary Notes

- Base Operations Professional Services:
  - Professional Services:
    - Replace sixteen year phone system with newer technology which should reduce monthly costs by approximately \$300-\$400.

# **FY22 Proposed Revenue ~ \$1,294,739**

## **(~ 0.03% Decrease over FY21 Budgeted)**



■ Permit Fees, 37.0%

■ Grants, 39.2%

■ Other Income, 0.2%

■ Prior Year Carry Over, 9.2%

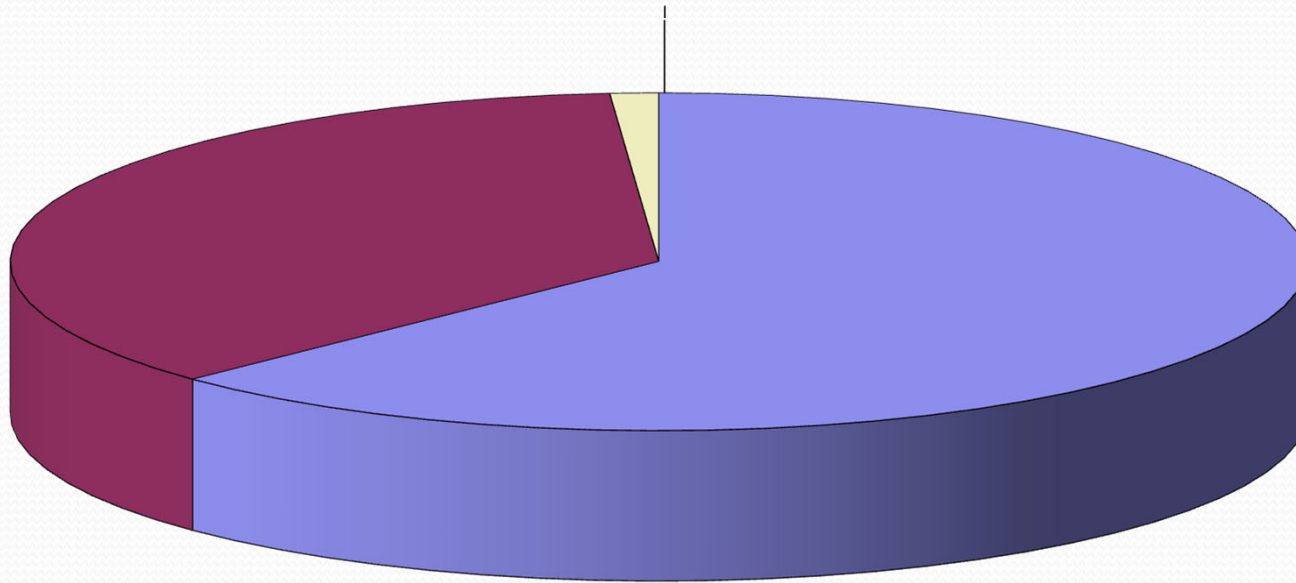
■ Fines & Penalties, 0.3%

■ Supplemental Income, 7.9%

■ Enterprise Income, 6.2%



# FY22 Proposed Expenditures ~\$1,142,565 (~5% Increase over FY21 Budgeted)



■ Salaries, 61.0% ■ Services, 37.9% ■ Supplies, 1.1% ■ Capital Outlay, 0.0%

# PROPOSED FY 2022 YRCAA Budget

## Questions?

*Yakima Regional Clean Air Agency*

**Proposed Fiscal Year 2022  
Budget**



Proposed May 13<sup>th</sup>, 2021

# *Yakima Regional Clean Air Agency*

## Fiscal Year 2022 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 70A.15.1590 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 (8.53 FTE, \$594,263)

Base Operation 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 (3.70 FTE, \$213,935)

- i. Administrative Programs
  - a. PM<sub>2.5</sub> 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<sub>2.5</sub> / 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 (5.46 FTE, \$380,328)
- 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<sub>2.5</sub> 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 PM<sub>10</sub> Monitor Program (FEM) - H
- b. Sunnyside PM<sub>2.5</sub> Nephelometer Monitor Program – H

v. Small Business Assistance

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

3.2 Grant Operations (1.23 FTE, \$85,638)

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

3.2.1 Administrative Division Programs (.93 FTE, \$64,588)

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

3.2.2 Compliance & Engineering Division Programs (.26 FTE, \$21,050)

- i. Yakima PM<sub>2.5</sub> Sequential Monitor Program (FEM) - H
- ii. Yakima PM<sub>2.5</sub> Speciation Monitor Program - H
- iii. Yakima PM<sub>2.5</sub> Continuous Monitor Program (FEM) - H

3.3 Enterprise Operations (.24 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.

<b>YRCAA FY 2022 Comparative Budget Analysis</b>		<b>FY2021 Adopted Budget</b>	<b>FY2021 Projected Final Actual</b>	<b>FY2022 Proposed Budget</b>
<b><u>REVENUE 614 YRCAA Base Operations</u></b>				
<b><u>Stationary Source Permit Fees</u></b>				
614-32190001	Minor Sources	\$ 158,097	\$ 151,393	\$ 151,000
614-32190008	Synthetic Minor Sources	\$ 18,620	\$ 18,620	\$ 18,620
614-32190006	Complex Sources	\$ 30,840	\$ 29,555	\$ 29,555
614-32290001	Title V Sources	\$ 107,000	\$ 119,056	\$ 113,000
614-32190002	New Source Review	\$ 35,500	\$ 58,554	\$ 37,500
	<i>Subtotal, Stationary Source Permit Fees</i>	<i>\$ 350,057</i>	<i>\$ 377,178</i>	<i>\$ 349,675</i>
<b><u>Burn Permit Fees</u></b>				
614-32290005	Residential Burn Permits	\$ 60,500	\$ 65,933	\$ 60,500
614-32290007	Agricultural Burn Permits	\$ 32,250	\$ 37,197	\$ 32,250
614-32290011	Conditional Use Burn Permits	\$ 2,000	\$ 1,890	\$ 1,800
	<i>Subtotal, Burn Permit Fees</i>	<i>\$ 94,750</i>	<i>\$ 105,020</i>	<i>\$ 94,550</i>
<b><u>Compliance Fees</u></b>				
614-32190005	Asbestos Removal Fees	\$ 31,000	\$ 26,859	\$ 30,000
614-32190009	Construction Dust Control Fees	\$ 5,000	\$ 8,321	\$ 5,000
	<i>Subtotal, Compliance Fees</i>	<i>\$ 36,000</i>	<i>\$ 34,910</i>	<i>\$ 35,000</i>
	<i>Subtotal, All Permit Fee Revenue</i>	<i>\$ 480,807</i>	<i>\$ 517,108</i>	<i>\$ 479,225</i>
<b><u>Base Grants</u></b>				
614-33366001	EPA, Core Grant	\$ 106,322	\$ 106,322	\$ 106,322
614-33403101	DOE, Core Grant	\$ 76,800	\$ 76,800	\$ 76,800
	<i>Subtotal, Base Grants</i>	<i>\$ 183,122</i>	<i>\$ 183,122</i>	<i>\$ 183,122</i>
<b><u>Fines &amp; Penalties</u></b>				
614-35990001	Civil Penalty	\$ 2,500	\$ 21,386	\$ 2,500
614-35990001	Other Fines	\$ -	\$ -	\$ -
	<i>Subtotal, Fines &amp; Penalties</i>	<i>\$ 2,500</i>	<i>\$ 21,386</i>	<i>\$ 2,500</i>
<b><u>Supplemental Income</u></b>				
614-33831001	Supplemental Income	\$ 102,900	\$ 102,090	\$ 102,830
	<i>Subtotal, Supplemental Income</i>	<i>\$ 102,900</i>	<i>\$ 102,090</i>	<i>\$ 102,830</i>
<b><u>Other Income</u></b>				
614-36111001	Interest	\$ 3,500	\$ 4,084	\$ 2,000
614-36990014	Miscellaneous Income	\$ 75	\$ 49	\$ 50
	<i>Subtotal, Other Income</i>	<i>\$ 3,575</i>	<i>\$ 4,133</i>	<i>\$ 2,050</i>
	<i>Total Base Operations Revenue</i>	<i>\$ 772,094</i>	<i>\$ 827,839</i>	<i>\$ 769,727</i>
<b><u>REVENUE 614 YRCAA Grant Operations</u></b>				
614-33403105	Wood Stove Ed	\$ 4,588	\$ 4,588	\$ 4,588
614-33403108	PM 2.5	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107	Woodstove Change-out	\$ 292,334	\$ 385,899	\$ 300,000
	<i>Total Grant Operations Revenue</i>	<i>\$ 317,972</i>	<i>\$ 411,537</i>	<i>\$ 325,638</i>

<b>YRCAA FY 2022 Comparative Budget Analysis</b>	<b>FY2021 Adopted Budget</b>	<b>FY2021 Projected Final Actual</b>	<b>FY2022 Proposed Budget</b>
<b><i>REVENUE Enterprise Operations</i></b>			
614-34317001 VE Certification Fees	\$ 80,000	\$ 40,983	\$ 80,000
614-34317002 Other Enterprise Revenue	\$ -	\$ -	\$ -
<i>Subtotal , Enterprise Revenue</i>	<u><i>\$ 80,000</i></u>	<u><i>\$ 40,983</i></u>	<u><i>\$ 80,000</i></u>
<i>Total Base, Grant and Enterprise Revenue</i>	<i>\$ 1,170,066</i>	<i>\$ 1,280,359</i>	<i>\$ 1,175,365</i>



**EXPENSES****EXPENSES 614 YRCAA Base Operations****Salaries**

614-1001	Salaries	\$ 424,862	\$ 426,557	\$ 441,546
614-2002	Benefits	\$ 143,785	\$ 144,223	\$ 152,717
614-1003	Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>		<b>\$ 568,647</b>	<b>\$ 570,780</b>	<b>\$ 594,263</b>

**Supplies**

614-3101	Office Supplies	\$ 6,500	\$ 7,668	\$ 6,500
614-3101	Safety Equipment	\$ 300	\$ 300	\$ 300
614-3201	Vehicles, Gas	\$ 1,500	\$ 814	\$ 1,500
614-3501	Small Tools/Equipment	\$ 200	\$ 200	\$ 200
614-3502	Computer Network	\$ 3,000	\$ 2,012	\$ 3,000
<i>Subtotal, Supplies</i>		<b>\$ 11,500</b>	<b>\$ 10,994</b>	<b>\$ 11,500</b>

**Services**

614-4101	Professional Services	\$ 55,000	\$ 231,094	\$ 55,000
614-4101	Laboratory Analyses	\$ 500	\$ 150	\$ 500
614-4192	Yakima County Services	\$ 900	\$ 737	\$ 1,473
614-4201	Communications, Phones/Internet	\$ 12,491	\$ 12,345	\$ 12,350
614-4202	Postage	\$ 2,850	\$ 1,664	\$ 2,000
614-4301	Travel & Transportation	\$ 3,200	\$ -	\$ 3,200
614-4401	Public Education	\$ 2,000	\$ 750	\$ 2,000
614-4401	Publications, Legal Notices	\$ 1,000	\$ 847	\$ 1,000
614-4501	Rents & Leases, Equipment	\$ 3,294	\$ 2,573	\$ 2,988
614-4501	Rents & Leases, Space	\$ 53,851	\$ 57,352	\$ 57,532
614-4601	Insurance	\$ 14,124	\$ 14,613	\$ 14,613
614-4701	Utilities	\$ 4,500	\$ 4,622	\$ 4,622
614-4801	Maintenance, Motor Vehicles	\$ 1,200	\$ 2,098	\$ 1,200
614-4801	Maintenance, Equipment	\$ 2,000	\$ 1,173	\$ 5,000
614-4801	Maintenance, Computers	\$ 750	\$ 714	\$ 750
614-4801	Maintenance, Building	\$ 500	\$ 1,007	\$ 500
614-4901	Memberships	\$ 915	\$ 620	\$ 650
614-4901	Training	\$ 2,500	\$ 1,889	\$ 2,500
614-4901	Service Chgs & Interest	\$ 6,600	\$ 6,959	\$ 6,950
614-4901	Miscellaneous Services	\$ 4,000	\$ 4,243	\$ 4,000
614-4901	DOE Oversight Fees	\$ 4,500	\$ 4,600	\$ 4,600
<i>Subtotal, Services</i>		<b>\$ 176,675</b>	<b>\$ 350,050</b>	<b>\$ 183,428</b>

**Capital Out-Lay & Fixed Assets**

614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
<i>Total Base Operations Expenses</i>		<b>\$ 756,822</b>	<b>\$ 931,824</b>	<b>\$ 789,191</b>

**YRCAA FY 2022 Comparative Budget Analysis****EXPENSES 614 YRCAA Grant Operations****614-33403105 Wood Stove Ed****FY2021 Adopted  
Budget****FY2021 Projected  
Final Actual****FY2022 Proposed  
Budget**

<b>Salaries</b>					
614-1001	Salaries	\$	3,399	\$	3,399
614-2002	Benefits	\$	1,189	\$	1,189
614-1003	Overtime	\$	-	\$	-
	<i>Subtotal, Salaries</i>	\$	<b>4,588</b>	\$	<b>4,588</b>

<b>Supplies</b>					
614-3101	Office Supplies	\$	-	\$	-
	<i>Subtotal, Supplies</i>	\$	-	\$	-

<b>Services</b>					
614-4139	Professional Services	\$	-	\$	-
614-4202	Postage	\$	-	\$	-
	<i>Subtotal, Services</i>	\$	-	\$	-
	<i>Subtotal, Woodstove Grant Expenses</i>	\$	<b>4,588</b>	\$	<b>4,588</b>

<b>614-33403108 PM2.5</b>					
<b>Salaries</b>					
614-1001	Salaries	\$	15,270	\$	15,270
614-2002	Benefits	\$	5,780	\$	5,780
614-1003	Overtime	\$	-	\$	-
	<i>Subtotal, Salaries</i>	\$	<b>21,050</b>	\$	<b>21,050</b>

<b>Supplies</b>					
614-3101	Office Supplies	\$	-	\$	-
	<i>Subtotal, Supplies</i>	\$	-	\$	-

<b>Services</b>					
614-4101	Professional Services	\$	-	\$	-
	<i>Subtotal, Services</i>	\$	-	\$	-

<b>Capital Out-Lay &amp; Fixed Assets</b>					
614-6401	Capital Out-Lay/Fixed Assets	\$	-	\$	-
	<i>Subtotal, PM 2.5 Grant Expenses</i>	\$	<b>21,050</b>	\$	<b>21,050</b>

<b>614-33403107 Woodstove Change-out</b>					
<b>Salaries</b>					
614-1001	Salaries	\$	52,750	\$	34,251
614-2002	Benefits	\$	17,583	\$	12,034
614-1003	Overtime	\$	-	\$	-
	<i>Subtotal, Salaries</i>	\$	<b>70,333</b>	\$	<b>46,285</b>

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

<b>YRCAA FY 2022 Comparative Budget Analysis</b>		<b>FY2021 Adopted Budget</b>	<b>FY2021 Projected Final Actual</b>	<b>FY2022 Proposed Budget</b>
<b>Services</b>				
614-4101	Professional Services	\$ 200,630	\$ 267,512	\$ 240,000

*Subtotal, Services*      \$      200,630      \$      267,512      \$      240,000

**Capital Out-Lay & Fixed Assets**

614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
<i>Subtotal, Woodstove Change-out Grant Expenses</i>		<u>\$ 271,063</u>	<u>\$ 313,797</u>	<u>\$ 300,000</u>
<i>Total, Grant Operations Expenses</i>		<u>\$ 296,701</u>	<u>\$ 339,435</u>	<u>\$ 325,638</u>

**EXPENSES 141 Enterprise Operations**

**Salaries**

141-1001	Salaries	\$ 12,481	\$ 7,250	\$ 12,481
141-2002	Benefits	\$ 4,275	\$ 2,547	\$ 4,275
141-1003	Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>		<u>\$ 16,756</u>	<u>\$ 9,797</u>	<u>\$ 16,756</u>

**Supplies**

141-3101	Office Supplies	\$ 500	\$ 55	\$ 250
141-3201	Vehicles, Gas	\$ 1,000	\$ 653	\$ 1,000
141-3501	Small Tools/Equipment	\$ 200	\$ -	\$ 100
<i>Subtotal, Supplies</i>		<u>\$ 1,700</u>	<u>\$ 708</u>	<u>\$ 1,350</u>

**Services**

141-4101	Professional Services	\$ 250	\$ 336	\$ 350
141-4202	Postage	\$ 200	\$ 81	\$ 200
141-4301	Travel & Transportation	\$ 5,150	\$ 2,966	\$ 5,150
141-4501	Rents & Leases, Space	\$ 3,000	\$ 561	\$ 3,230
141-4801	Maintenance, Motor Vehicles	\$ 500	\$ -	\$ 200
141-4801	Maintenance, Equipment	\$ 500	\$ 277	\$ 500
141-4901	Miscellaneous Services	\$ -	\$ -	\$ -
<i>Subtotal, Services</i>		<u>\$ 9,600</u>	<u>\$ 4,221</u>	<u>\$ 9,630</u>

**Capital Out-Lay & Fixed Assets**

141-4500	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
<i>Total Enterprise Operations Expenses</i>		<u>\$ 28,056</u>	<u>\$ 14,726</u>	<u>\$ 27,736</u>

**Summary of Revenue vs Expenses:**

Prior-Year Carry Over Funds	\$ 125,000	\$ 125,000	\$ 119,374
Total Revenue, Base, Grants, Enterprise & Carry Over	\$ 1,295,066	\$ 1,405,359	\$ 1,294,739
Total Expenses, Base, Grants & Enterprise	<u>\$ 1,081,579</u>	<u>\$ 1,285,985</u>	<u>\$ 1,142,565</u>
Fund Balance	\$ 213,487	\$ 119,374	\$ 152,174
Operating and Capital Reserves			
Contribution/Withdrawal	<u>\$ 88,487</u>	<u>\$ (5,626)</u>	<u>\$ 5,626</u>
Estimated Available Fund Balance	\$ 125,000	\$ 119,374	\$ 125,000

## COMPARATIVE SUMMARY OF TOTAL YRCAA FY2022 REVENUE & EXPENSES

### TOTAL PROPOSED YRCAA FY2022 REVENUE \$1,294,739

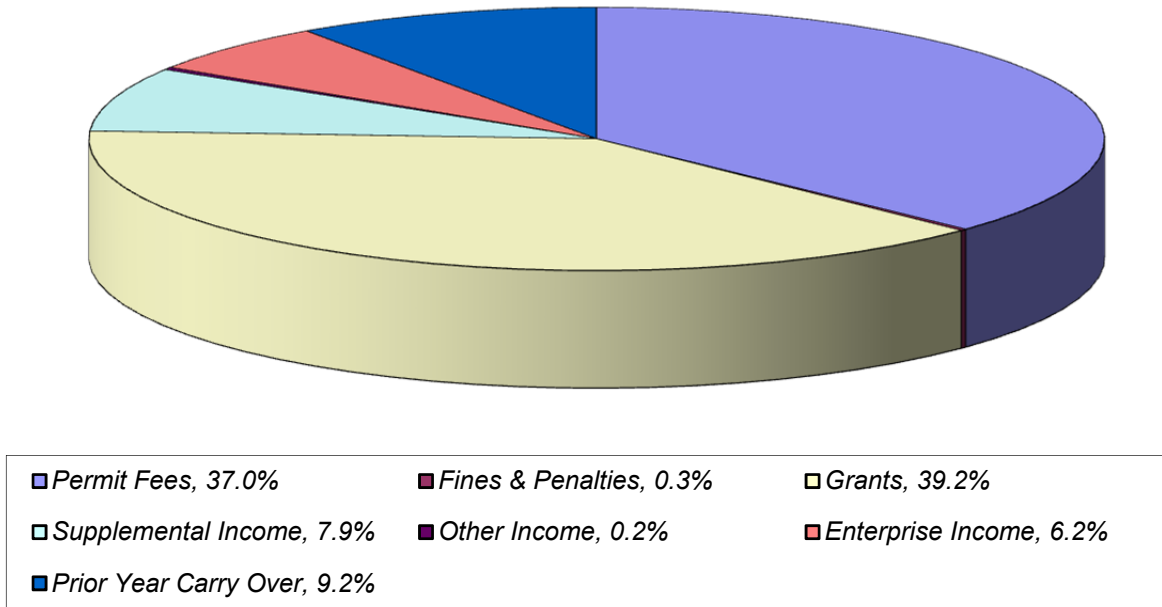


Figure 1

### TOTAL PROPOSED YRCAA FY2022 EXPENSES \$1,142,565

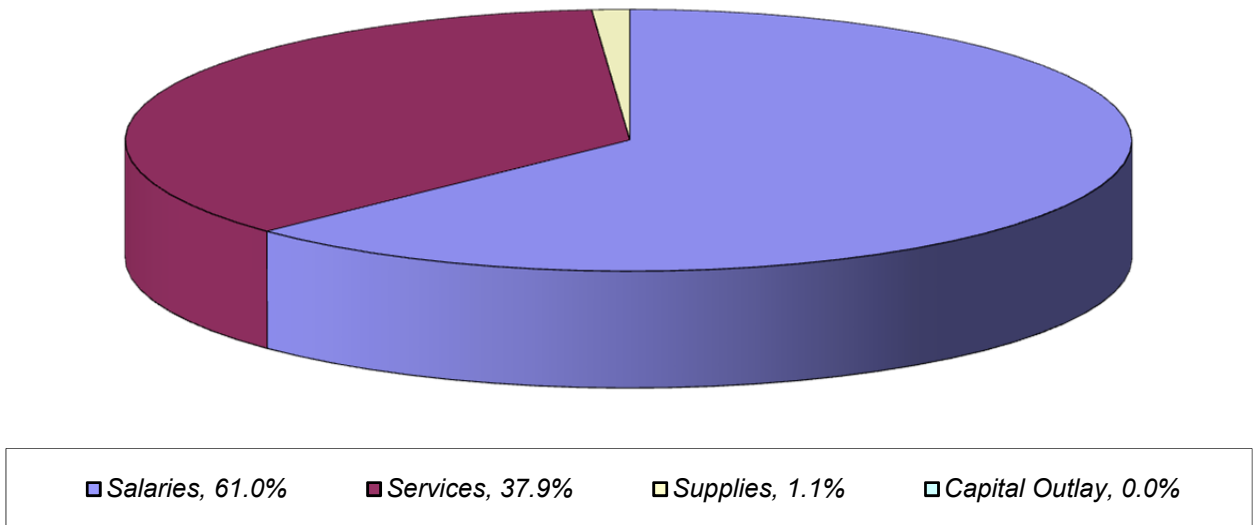


Figure 2

## COMPARATIVE SUMMARY OF YRCAA FY2022 BASE OPERATIONS REVENUE & EXPENSES

### PROPOSED FY2022 BASE OPERATIONS REVENUE \$769,727

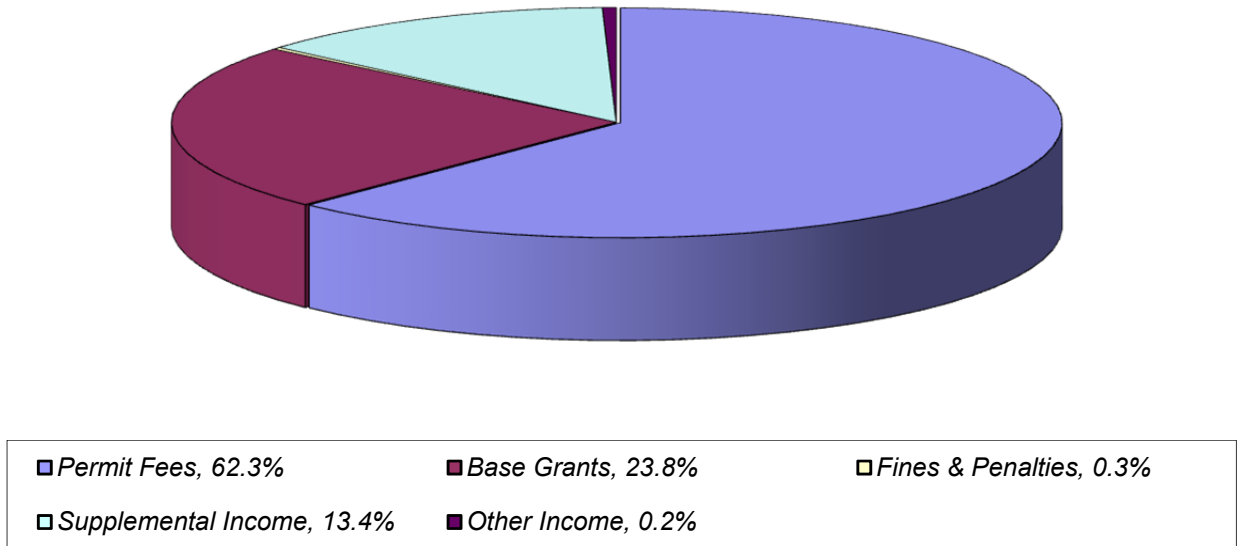


Figure 3

### PROPOSED FY2022 BASE OPERATIONS EXPENSES \$789,191

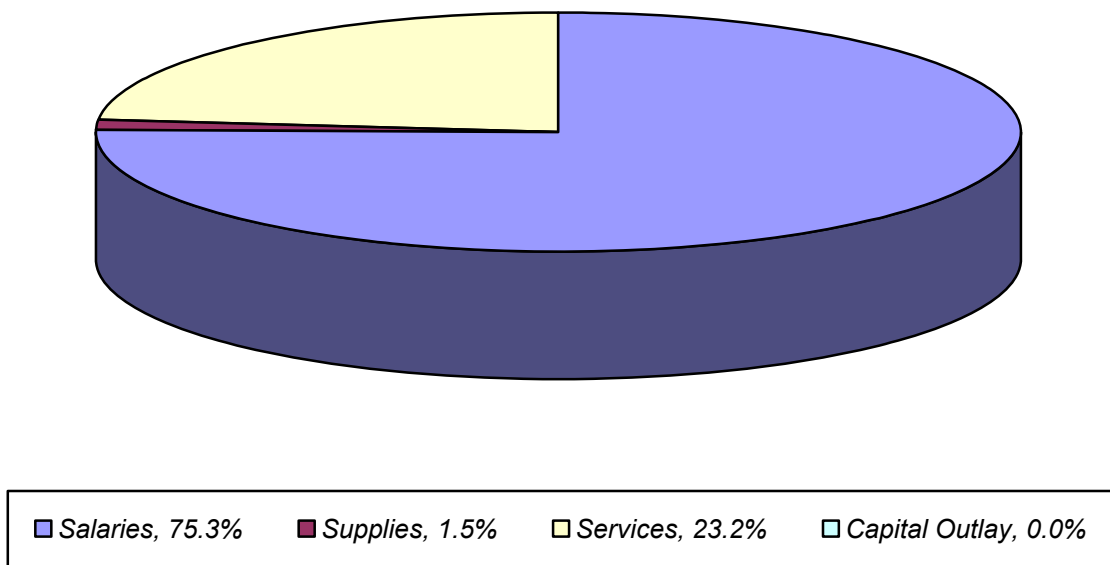
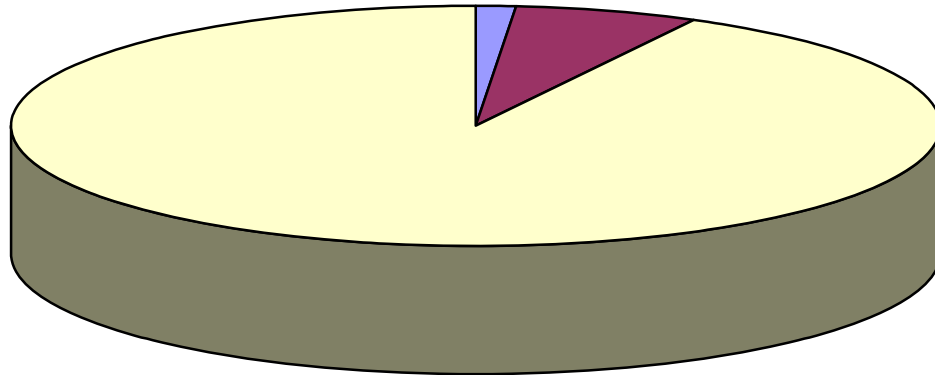


Figure 4



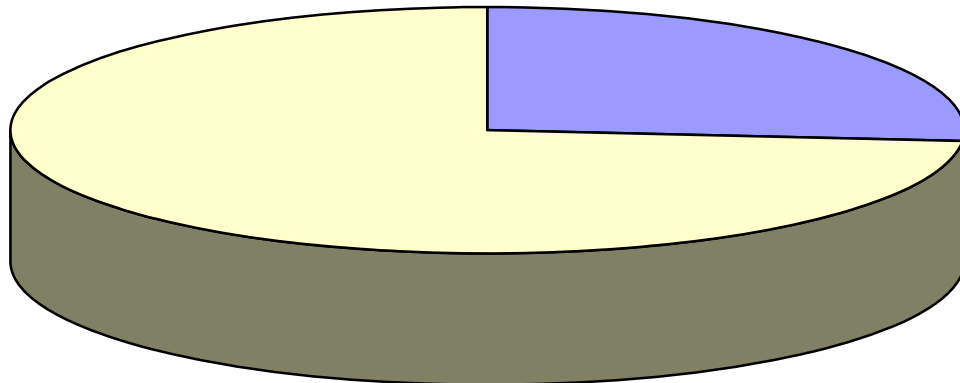
**PROPOSED FY2022 GRANT OPERATIONS REVENUE \$325,638**



■ Wood Stove Education Grant, 1.4% ■ PM 2.5 Monitor Grant, 6.5% ■ Wood Stove Change-out Grant, 91.9%

**Figure 5**

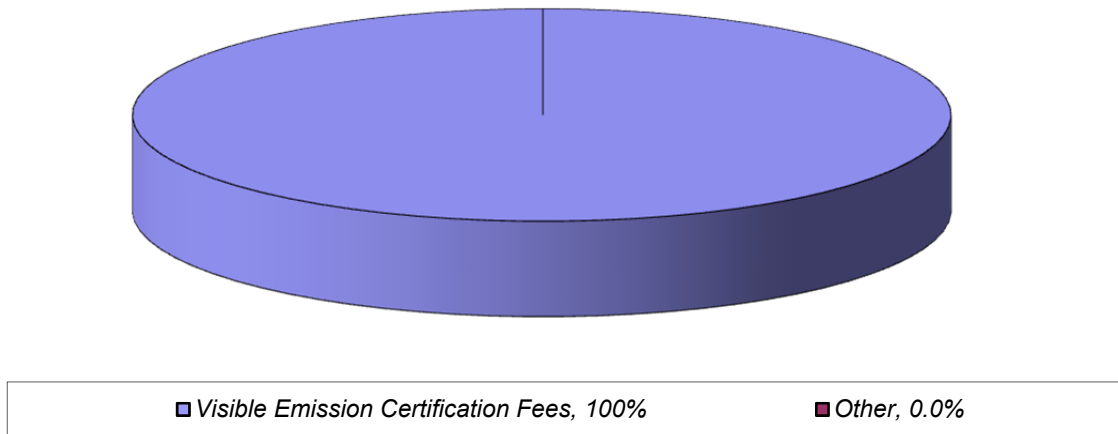
**PROPOSED FY2022 GRANT OPERATIONS EXPENSES \$325,638**



■ Salaries, 26.3% ■ Supplies, 0% ■ Services, 73.7% ■ Capital Outlay, 0%

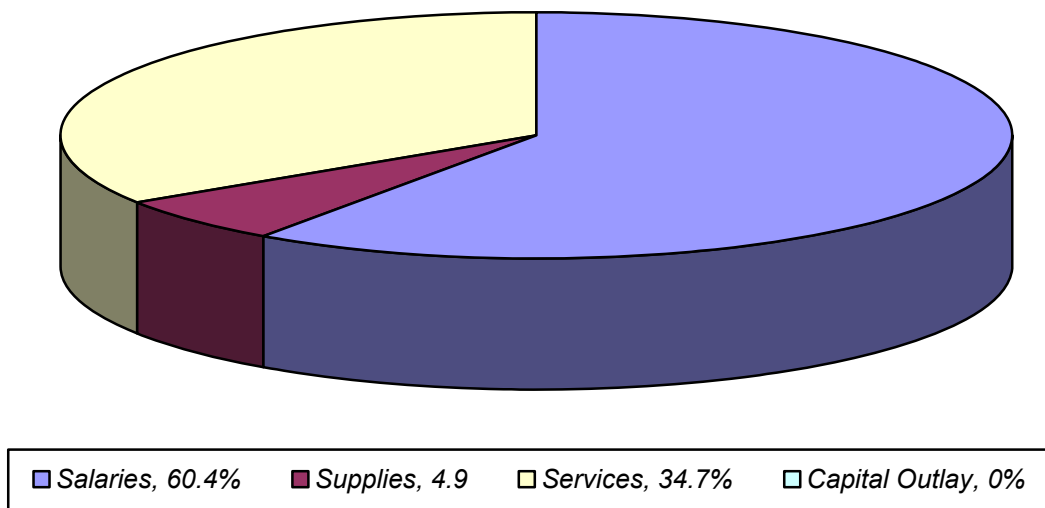
**Figure 6**

**PROPOSED FY2022 ENTERPRISE OPERATIONS REVENUE \$80,000**



**Figure 7**

**PROPOSED FY2022 ENTERPRISE OPERATIONS EXPENSES \$27,736**



**Figure 8**

## FY 2022 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 FY 2021 Actual</i>	\$151,393
<i>Proposed FY 2022 Budget</i>	\$151,000

This account reflects revenue received pursuant to Chapter 70A.15.2200 of the Revised Code of Washington (RCW) and YRCAA Regulation 1. Chapter 70A.15.2200 RCW, Chapter 173-400-099 of the Washington Administrative Code (WAC) and YRCAA Regulation 1, Section 4.01 require sources emitting air contaminants to register with YRCAA and pay initial and Annual Registration fees.

***Account Number***      614-32190008      Synthetic Minor Registration Fees

<i>Projected FY 2021 Actual</i>	\$18,620
<i>Proposed FY 2022 Budget</i>	\$18,620

This account reflects Annual Registration fees from Synthetic Minor Sources received pursuant to Chapter 70A.15.2200 RCW 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.

***Account Number***      614-32190006      Complex Minor Source Registration Fees

<i>Projected FY 2021 Actual</i>	\$29,555
<i>Proposed FY 2022 Budget</i>	\$29,555

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

***Account Number***      614-32290001      Title V Source Permit Fees

<i>Projected FY 2021 Actual</i>	\$119,056
<i>Proposed FY 2022 Budget</i>	\$113,000

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.

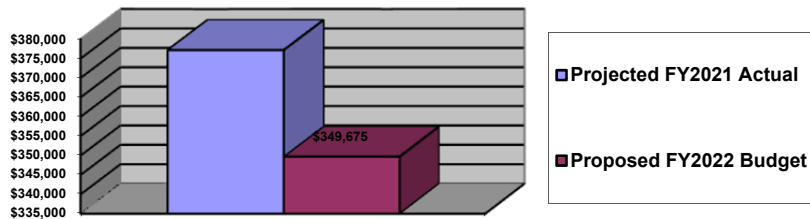
***Account Number***      614-32190002      New Source Review Fees

<i>Projected FY 2021 Actual</i>	\$58,554
<i>Proposed FY 2022 Budget</i>	\$37,500

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 Chapter 173-400 WAC, Chapter 173-460 WAC, 40 CFR Part 60 and 40 CFR Part 61.

***Subtotal, Stationary Source Permit Fee Revenue***

<i>Projected FY 2021 Actual</i>	\$377,178
<i>Proposed FY 2022 Budget</i>	\$349,675



***Base Operations Accounts – Burn Permit Fees***

*Account Number*      614-32290005      Residential Burn Permit Fees

<i>Projected FY 2021 Actual</i>	\$65,933
<i>Proposed FY 2022 Budget</i>	\$60,500

This account reflects revenue received from burn permit fees required by YRCAA Regulation 1.

*Account Number*      614-32290007      Agricultural Burn Permit Fees

<i>Projected FY 2021 Actual</i>	\$37,197
<i>Proposed FY 2022 Budget</i>	\$32,250

This account reflects revenue received from Agricultural burn permit fees for permits issued pursuant to YRCAA Regulation 1, Section 3.03 and Chapter 173-430 WAC.

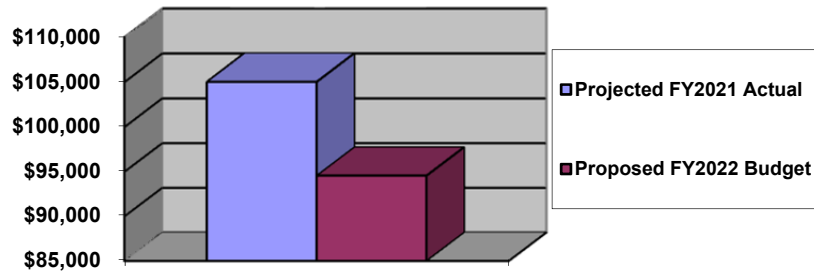
*Account Number*      614-32290011      Conditional Use Burn Permit Fees

<i>Projected FY 2021 Actual</i>	\$1,890
<i>Proposed FY 2022 Budget</i>	\$1,800

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 in nature and includes burning conducted for such activities as training fires, land clearing burning, etc.

***Subtotal, Burn Permit Fee Revenue***

<i>Projected FY 2021 Actual</i>	\$105,020
<i>Proposed FY 2022 Budget</i>	\$94,550

***Base Operations Accounts – Compliance Fees***

*Account Number*      614-32190005      Asbestos Removal Fees

<i>Projected FY 2021 Actual</i>	\$26,589
<i>Proposed FY 2022 Budget</i>	\$30,000

This account includes fees required pursuant to the NESHAP and YRCAA Regulation 1, Section 3.07 for processing formal 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.

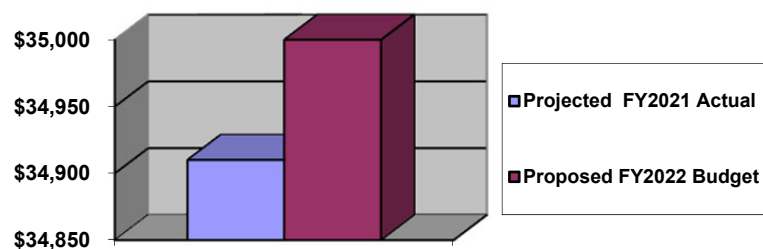
*Account Number*      614-32190009      Construction Dust Control Plan Fees

<i>Projected FY 2021 Actual</i>	\$8,321
<i>Proposed FY 2022 Budget</i>	\$5,000

This account includes revenue received for Construction Dust Mitigation Plan evaluations, including Master and Site Plans required pursuant to YRCAA Regulation 1.

***Subtotal, Compliance Fees***

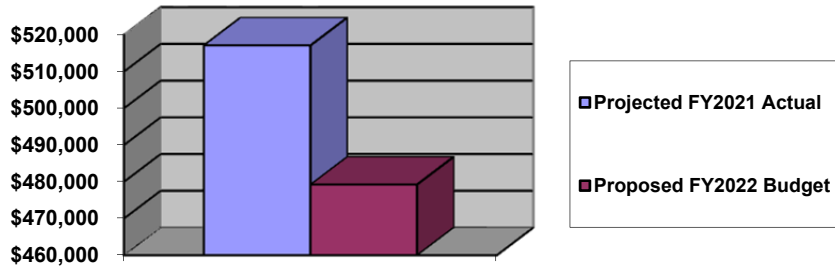
<i>Projected FY 2021 Actual</i>	\$34,910
<i>Proposed FY 2022 Budget</i>	\$35,000





***Subtotal, All Permit Fee Revenue***

<i>Projected FY 2021 Actual</i>	\$517,108
<i>Proposed FY 2022 Budget</i>	\$479,225

***Base Operations Accounts – Base Grants***

*Account Number*      614-33366001      EPA Core Grant

<i>Projected FY 2021 Actual</i>	\$106,322
<i>Proposed FY 2022 Budget</i>	\$106,322

This account reflects the Federal share of Federal Performance Partnership Grants issued pursuant to the FCAA, Section 105. The grant provides partial funding for the YRCAA's seven core air quality protection programs. The funds are issued to YRCAA by the Washington State Department of Ecology (WSDOE) and are "passed through" from the USEPA. This Federal-State grant is a two-year grant covering Fiscal Years 2022 and 2023, with an effective date of July 1, 2021.

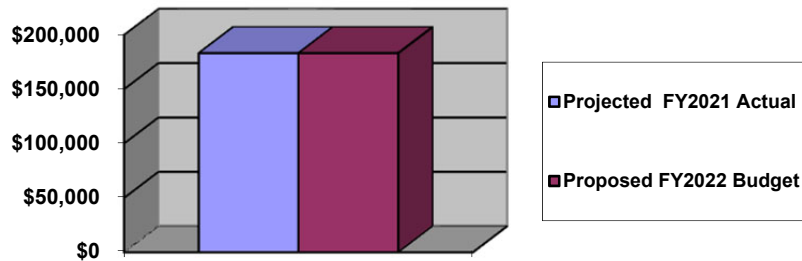
*Account Number*      614-33403101      DOE Core Grant

<i>Projected FY 2021 Actual</i>	\$76,800
<i>Proposed FY 2022 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 2021 Actual</i>	\$183,122
<i>Proposed FY 2022 Budget</i>	\$183,122

***Base Operations Accounts - Fines & Penalties***

*Account Number*      614-35990001      Civil Penalties

<i>Projected FY 2021 Actual</i>	\$21,386
<i>Proposed FY 2022 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 2021 Actual</i>	\$102,090
<i>Proposed FY 2022 Budget</i>	\$102,830

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 Chapter 70A.15.1590 and 70A.15.1600 RCW. The proportionate shares of supplemental income for calendar year 2022 are shown in Appendix E.

***Base Operations Accounts - Other Income***

*Account Number*      614-36111001      Interest

<i>Projected FY 2021 Actual</i>	\$4,084
<i>Proposed FY 2022 Budget</i>	\$2,000

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

*Account Number*      614-36990013      Miscellaneous Income

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<i>Projected FY 2021 Actual</i>	\$49
<i>Proposed FY 2022 Budget</i>	\$50

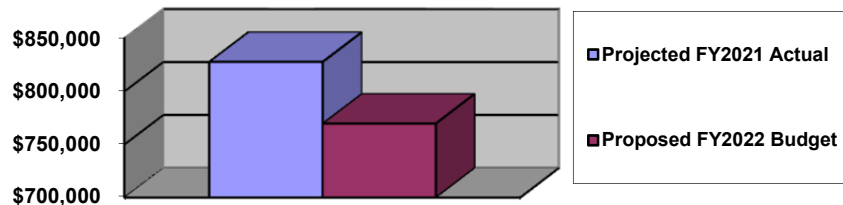
This account includes all other revenue not reflected in other accounts herein and otherwise classified as miscellaneous income.

***Subtotal, Other Income***

<i>Projected FY 2021 Actual</i>	\$4,133
<i>Proposed FY 2022 Budget</i>	\$2,050

***Total, Base Operations Revenue***

<i>Projected FY 2021 Actual</i>	\$827,839
<i>Proposed FY 2022 Budget</i>	\$769,727




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**Grant Operations Revenue Summary, Itemized by Account**

***Grant Operations Accounts***

*Account Number*      614-33403105      DOE Wood Stove Education Grant

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<i>Projected FY 2021 Actual</i>	\$4,588
<i>Proposed FY 2022 Budget</i>	\$4,588

This account includes special grant funding provided by the WSDOE supporting YRCAA's wood stove education and enforcement programs.

*Account Number*      614-33403108      DOE PM 2.5 Grant

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<i>Projected FY 2021 Actual</i>	\$ 21,050
<i>Proposed FY 2022 Budget</i>	\$ 21,050

This account reflects compensation from WSDOE for the costs of operation and maintenance of two Federal Equivalent Monitors (FEMs) and two Chemical Speciation Monitors measuring Particulate Matter equal to or smaller than 2.5 microns (PM<sub>2.5</sub>).

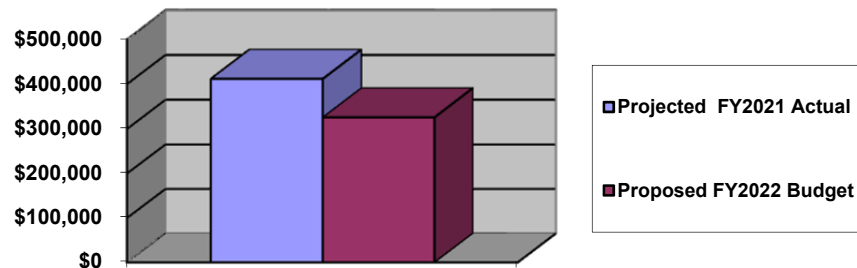
*Account Number*      614-33403107      Wood Stove Change-Out Grant

<i>Projected FY 2021 Actual</i>	\$385,899
<i>Proposed FY 2022 Budget</i>	\$300,000

This account includes grant funding provided by the WSDOE 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 certified Wood Stoves or other heating devices. The program is operated with numerous other contributing partners.

***Total, Grant Operations Revenue***

<i>Projected FY 2021 Actual</i>	\$411,537
<i>Proposed FY 2022 Budget</i>	\$325,638



**Enterprise Operations Revenue Summary, Itemized by Account**

***Enterprise Operations Accounts***

*Account Number*      614-34317001      VE Certification Fees

<i>Projected FY 2021 Actual</i>	\$40,983
<i>Proposed FY 2022 Budget</i>	\$80,000

Enterprise Operations revenues primarily include 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) in accordance with Method 9 and Method 22, as described within 40 CFR 60, Appendix A.

*Account Number:*      614-34317002      Other Enterprise Revenue

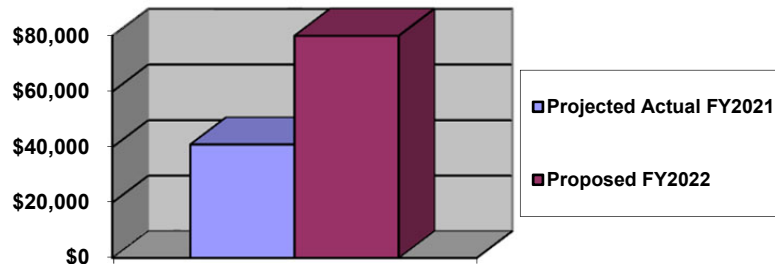
<i>Projected FY 2021 Actual</i>	\$0
<i>Proposed FY 2022 Budget</i>	\$0

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



***Subtotal, Enterprise Revenue***

<i>Projected FY 2021 Actual</i>	\$40,983
<i>Proposed FY 2022 Budget</i>	\$80,000

***Total Estimated YRCAA Revenue***

	<b>FY 2021</b>	<b>FY 2022</b>
<i>Estimated Base Operations YRCAA Revenue</i>	\$ 827,839	\$ 769,727
<i>Estimated Grants Revenue</i>	\$ 411,537	\$ 325,638
<i>Estimated Enterprise Revenue</i>	\$ 40,983	\$ 80,000
<i>Prior Year Carry Over</i>	\$ 125,000	\$ 119,374
<i>Total Revenue</i>	<b>\$1,405,359</b>	<b>\$1,294,739</b>

**Base Operations Expenses Summary, Itemized by Account*****Base Operations – Salaries and Benefits***

*Account Number*      614-1001      Salaries

<i>Projected FY 2021 Actual</i>	\$426,557
<i>Proposed FY 2022 Budget</i>	\$441,546

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

*Account Number*      614-2002      Benefits

<i>Projected FY 2021 Actual</i>	\$144,223
<i>Proposed FY 2022 Budget</i>	\$152,717

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

***Subtotal, Salaries and Benefits***

<i>Projected FY 2021 Actual</i>	\$570,780
<i>Proposed FY 2022 Budget</i>	\$594,263

### ***Base Operations – Supplies***

*Account Number*      614-3101      Office Supplies

<i>Projected FY 2021 Actual</i>	\$7,668
<i>Proposed FY 2022 Budget</i>	\$6,500

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

*Account Number*      614-3102      Safety Equipment

<i>Projected FY 2021 Actual</i>	\$300
<i>Proposed FY 2022 Budget</i>	\$300

*Account Number*      614-3201      Vehicles, Gasoline

<i>Projected FY 2021 Actual</i>	\$814
<i>Proposed FY 2022 Budget</i>	\$1,500

This account tracks YRCAA vehicle fuel costs.

*Account Number*      614-3501      Small Tools / Equipment

<i>Projected FY 2021 Actual</i>	\$200
<i>Proposed FY 2022 Budget</i>	\$200

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

*Account Number*      614-3502      Computer Network

<i>Projected FY 2021 Actual</i>	\$2,012
<i>Proposed FY 2022 Budget</i>	\$3,000

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

### ***Subtotal, Base Operation Supplies***

<i>Projected FY 2021 Actual</i>	\$10,994
<i>Proposed FY 2022 Budget</i>	\$11,500

### ***Base Operations – Services***

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<i>Account Number</i>	614-4101	Professional Services
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<i>Projected FY 2021 Actual</i>	\$231,094
<i>Proposed FY 2022 Budget</i>	\$55,000

This account reflects the costs of all professional and specialized services such as: legal services, technical services, computer network security, hosted email services, and other miscellaneous professional services.

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<i>Account Number</i>	614-4101	Laboratory Analyses
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<i>Projected FY 2021 Actual</i>	\$150
<i>Proposed FY 2022 Budget</i>	\$500

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

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<i>Account Number</i>	614-4125	Yakima County Services
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<i>Projected FY 2021 Actual</i>	\$737
<i>Proposed FY 2022 Budget</i>	\$1,473

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

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<i>Account Number</i>	614-4201	Communications, Phones/Internet
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<i>Projected FY 2021 Actual</i>	\$12,345
<i>Proposed FY 2022 Budget</i>	\$12,350

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

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<i>Account Number</i>	614-4202	Postage
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<i>Projected FY 2021 Actual</i>	\$1,664
<i>Proposed FY 2022 Budget</i>	\$2,000

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

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<i>Account Number</i>	614-4301	Travel & Transportation
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<i>Projected FY 2021 Actual</i>	\$0
<i>Proposed FY 2022 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

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<i>Projected FY 2021 Actual</i>	\$750
<i>Proposed FY 2022 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

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<i>Projected FY 2021 Actual</i>	\$847
<i>Proposed FY 2022 Budget</i>	\$1,000

This account reflects YRCAA costs for 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

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<i>Projected FY 2021 Actual</i>	\$2,573
<i>Proposed FY 2022 Budget</i>	\$2,988

This account reflects the rent and lease of equipment primarily for office use such as the office postage machine, copier and other office equipment.

*Account Number*      614-4501      Rents & Leases, Space

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<i>Projected FY 2021 Actual</i>	\$57,352
<i>Proposed FY 2022 Budget</i>	\$57,532

This account includes office and other space lease costs.

*Account Number*      614-4601      Insurance

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<i>Projected FY 2021 Actual</i>	\$14,613
<i>Proposed FY 202 Budget</i>	\$14,613

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

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<i>Projected FY 2021 Actual</i>	\$4,622
<i>Proposed FY 2022 Budget</i>	\$4,622

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

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<i>Account Number</i>	614-4801	Maintenance, Motor Vehicles
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<i>Projected FY 2021 Actual</i>	\$2,098
<i>Proposed FY 2022 Budget</i>	\$1,200

This account reflects agency vehicle repair costs.

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<i>Account Number</i>	614-4801	Maintenance, Equipment
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<i>Projected FY 2021 Actual</i>	\$1,173
<i>Proposed FY 2022 Budget</i>	\$5,000

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

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<i>Account Number</i>	614-4801	Maintenance, Computers
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<i>Projected FY 2021 Actual</i>	\$714
<i>Proposed FY 2022 Budget</i>	\$750

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

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<i>Account Number</i>	614-4801	Maintenance, Building
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<i>Projected FY 2021 Actual</i>	\$1,007
<i>Proposed FY 2022 Budget</i>	\$500

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

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<i>Account Number</i>	614-4901	Memberships
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<i>Projected FY 2021 Actual</i>	\$620
<i>Proposed FY 2022 Budget</i>	\$650

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.

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<i>Account Number</i>	614-4901	Training
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<i>Projected FY 2021 Actual</i>	\$1,889
<i>Proposed FY 2022 Budget</i>	\$2,500

This account tracks YRCAA employee education and training costs.

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<i>Account Number</i>	614-4901	Service Charges and Interest
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<i>Projected FY 2021 Actual</i>	\$6,959
<i>Proposed FY 2022 Budget</i>	\$6,950

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

*Account Number*      614-4901      Miscellaneous Services

<i>Projected FY 2021 Actual</i>	\$4,243
<i>Proposed FY 2022 Budget</i>	\$4,000

This account reflects specialized services, such as required language services and e-filing IRS Form 1099, for which an account has not otherwise been established.

*Account Number*      614-4901      Ecology Oversight Fees

<i>Projected FY 2021 Actual</i>	\$4,600
<i>Proposed FY 2022 Budget</i>	\$4,600

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

***Subtotal, Base Operations Services***

<i>Projected FY 2021 Actual</i>	\$350,050
<i>Proposed FY 2022 Budget</i>	\$183,428

***Base Operations – Fixed Assets***

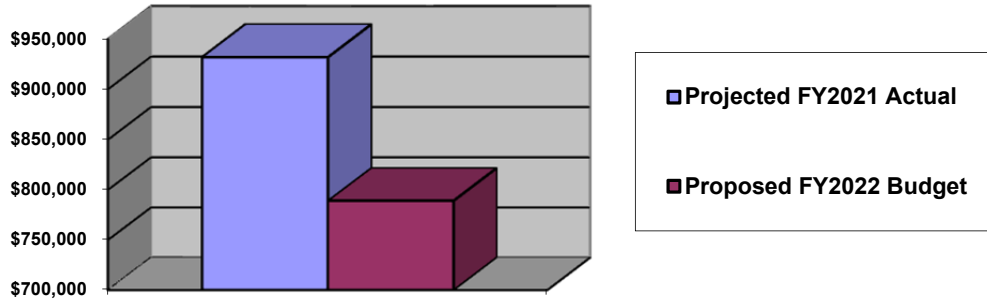
*Account Number*      614-6401      Capital Outlay, Fixed Assets

<i>Projected FY 2021 Actual</i>	\$0
<i>Proposed FY 2022 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 2021 Actual</i>	\$931,824
<i>Proposed FY 2022 Budget</i>	\$789,191



## 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 2021 Actual</i>	\$3,399
<i>Proposed FY 2022 Budget</i>	\$3,399

The Salaries account reflects the base wage costs for all employees

*Account Number*      614-2002      Benefits

<i>Projected FY 2021 Actual</i>	\$1,189
<i>Proposed FY 2022 Budget</i>	\$1,189

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

#### Wood Stove Education & Enforcement Grant Supplies

*Account Number*      614-3101      Office Supplies

<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 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 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 Budget</i>	\$ 0

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

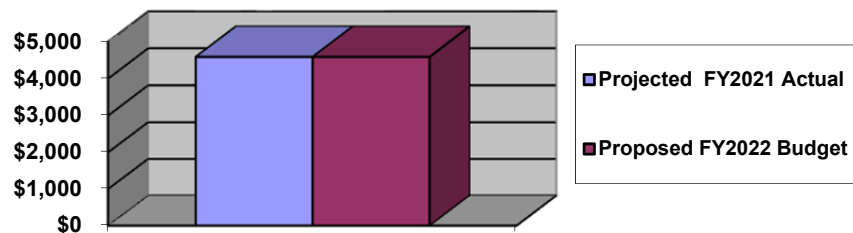
*Account Number* 614-4202 *Postage*

<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 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 2021 Actual</i>	\$4,588
<i>Proposed FY 2022 Budget</i>	\$4,588



***PM<sub>2.5</sub> Grant***

***PM<sub>2.5</sub> Grant Salaries***

*Account Number* 614-1001 *Salaries*

<i>Projected FY 2021 Actual</i>	\$15,270
<i>Proposed FY 2022 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 2021 Actual</i>	\$5,780
<i>Proposed FY 2022 Budget</i>	\$5,780

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

***PM<sub>2.5</sub> Grant Supplies***

*Account Number* 614-3101 *Office Supplies*

<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 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<sub>2.5</sub> Grant Services

*Account Number*      614-4101      Professional Services

<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 Budget</i>	\$ 0

This account reflects the costs of most professional and specialized services

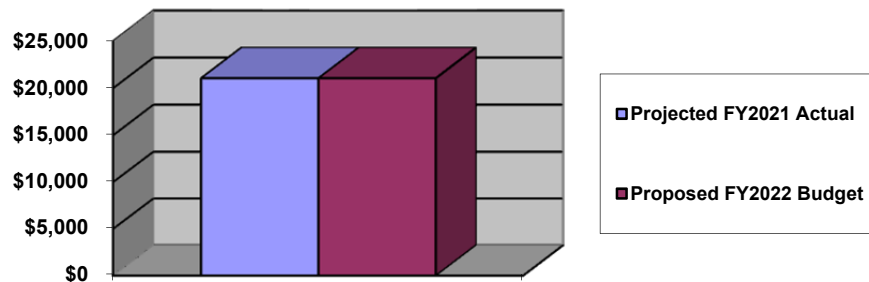
*Account Number*      614-6401      Capital Outlay, Fixed Assets

<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 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<sub>2.5</sub> Grant Expenditures*

<i>Projected FY 2021 Actual</i>	\$ 21,050
<i>Proposed FY 2022 Budget</i>	\$ 21,050



## **Wood Stove Change-out Grant**

### Wood Stove Change-out Grant Salaries

*Account Number*      614-1001      Salaries

<i>Projected FY 2021 Actual</i>	\$34,251
<i>Proposed FY 2022 Budget</i>	\$44,550

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

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<i>Account Number</i>	614-2002	Benefits
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<i>Projected FY 2021 Actual</i>	\$12,034
<i>Proposed FY 2022 Budget</i>	\$15,450

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

*Wood Stove Change-out Grant Supplies*

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<i>Account Number</i>	614-3101	Office Supplies
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<i>Projected FY 2021 Actual</i>	\$0
<i>Proposed FY 2022 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.

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<i>Account Number</i>	614-4101	Professional Services
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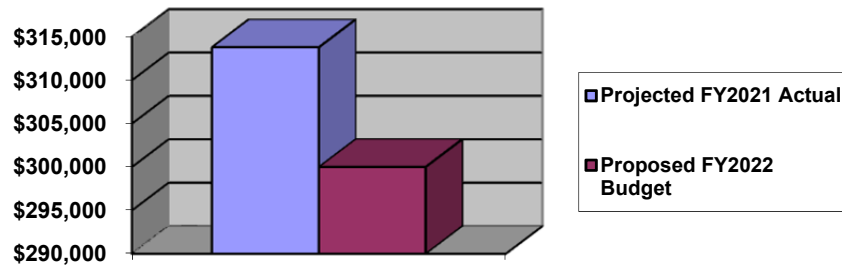
<i>Projected FY 2021 Actual</i>	\$267,512
<i>Proposed FY 2022 Budget</i>	\$240,000

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.

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***Subtotal, Residential Woodsmoke Reduction Grant Expenditures***

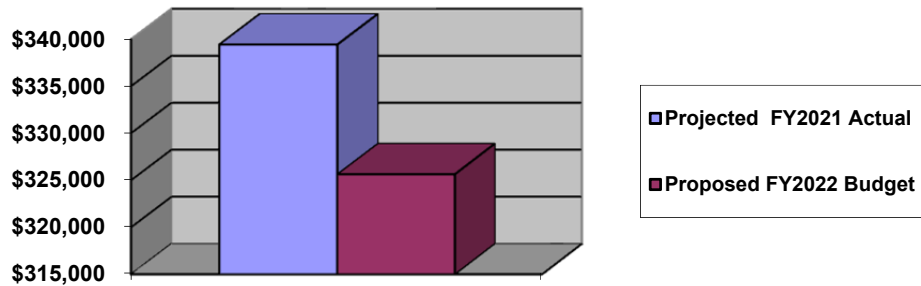
<i>Projected FY 2021 Actual</i>	\$313,797
<i>Proposed FY 2022 Budget</i>	\$300,000





**Total, Grant Operations Expenditures**

<i>Projected FY 2021 Actual</i>	\$339,435
<i>Proposed FY 2022 Budget</i>	\$325,638

**Enterprise Operations Expenses Summary, Itemized by Account****Enterprise Operations – Salaries and Benefits**

*Account Number*      141-1001      Salaries

<i>Projected FY 2021 Actual</i>	\$7,250
<i>Proposed FY 2022 Budget</i>	\$12,481

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

*Account Number*      141-2002      Benefits

<i>Projected FY 2021 Actual</i>	\$2,547
<i>Proposed FY 2022 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 2021 Actual</i>	\$9,797
<i>Proposed FY 2022 Budget</i>	\$16,756

**Enterprise Operations - Supplies**

*Account Number*      141-3101      Office Supplies

<i>Projected FY 2021 Actual</i>	\$55
<i>Proposed FY 2022 Budget</i>	\$250

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

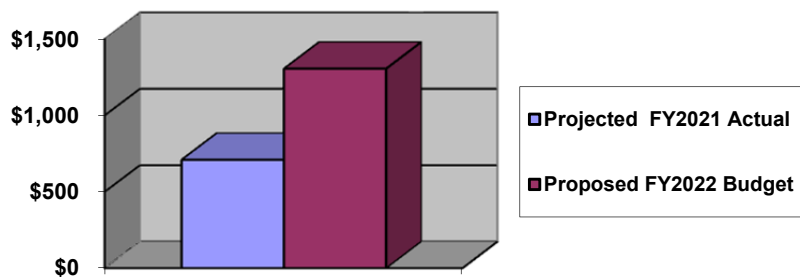
<i>Projected FY 2021 Actual</i>	\$653
<i>Proposed FY 2022 Budget</i>	\$1,000

*Account Number*      141-3501      Small Tools / Equipment

<i>Projected FY 2021 Actual</i>	\$0
<i>Proposed FY 2022 Budget</i>	\$100

***Subtotal, Supplies***

<i>Projected FY 2021 Actual</i>	\$708
<i>Proposed FY 2022 Budget</i>	\$1,350



***Enterprise Operations - Services***

*Account Number*      141-4101      Professional Services

<i>Projected FY 2021 Actual</i>	\$336
<i>Proposed FY 2022 Budget</i>	\$350

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

*Account Number*      141-4202      Postage

<i>Projected FY 2021 Actual</i>	\$81
<i>Proposed FY 2022 Budget</i>	\$200

*Account Number*      141-4301      Travel & Transportation

<i>Projected FY 2021 Actual</i>	\$2,966
<i>Proposed FY 2022 Budget</i>	\$5,150

This account reflects the costs of all transportation of persons and things, including the costs of meals and lodging, commercial transportation, and other travel costs.

*Account Number* 141-4502 Rents & Leases, Space

---

<i>Projected FY 2021 Actual</i>	\$561
<i>Proposed FY 2022 Budget</i>	\$3,230

This account includes the costs for acquiring facilities used for conducting the training and testing provided by NOC and other enterprise activities.

*Account Number* 114-4801 Maintenance, Motor Vehicles

---

<i>Projected FY 2021 Actual</i>	\$0
<i>Proposed FY 2022 Budget</i>	\$200

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

*Account Number* 141-4801 Maintenance, Equipment

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<i>Projected FY 2021 Actual</i>	\$277
<i>Proposed FY 2022 Budget</i>	\$500

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

*Account Number* 141-4901 Miscellaneous Services

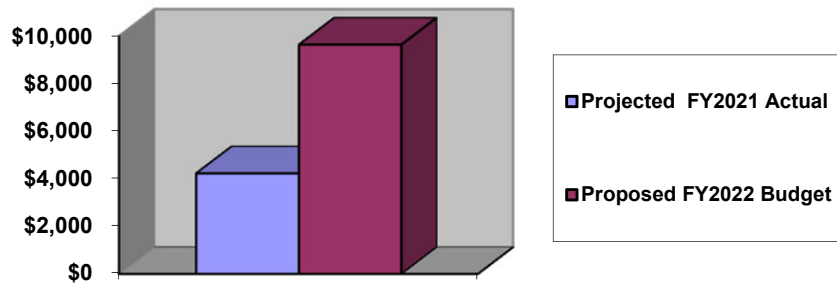
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<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 Budget</i>	\$ 0

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 FY 2021 Actual</i>	\$4,221
<i>Proposed FY 2022 Budget</i>	\$9,630

***Enterprise Operations - Fixed Assets***

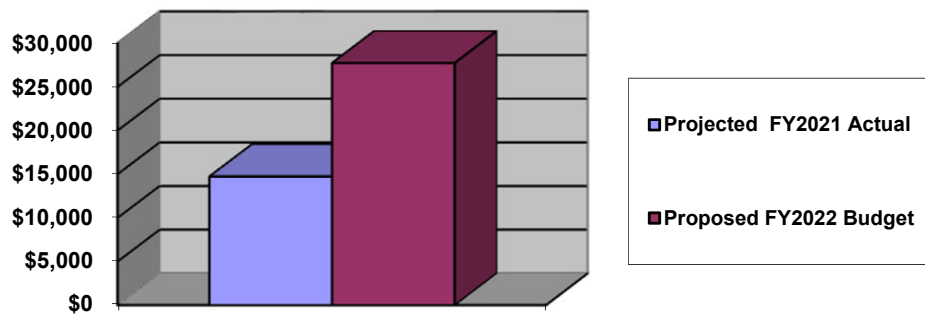
*Account Number* 141-4500 Capital Outlay, Fixed Assets

<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 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 2021 Actual</i>	\$14,726
<i>Proposed FY 2022 Budget</i>	\$27,736



***Total Estimated YRCAA Expenses***

	FY 2021	FY 2022
<i>Estimated Base Operations Expenses</i>	\$ 931,824	\$ 789,191
<i>Estimated Grants Expenses</i>	\$ 339,435	\$ 325,638
<i>Estimated Enterprise Expenses</i>	<u>\$ 14,726</u>	<u>\$ 27,736</u>
<i>Total Expenses</i>	<b>\$ 1,285,985</b>	<b>\$ 1,142,565</b>



## ***RESOLUTIONS FOR IMPLEMENTING THE BUDGET***

Resolution No. 2021-03, Approving FY 2022 Employee Salaries and Employer Contributions to Employee Health Insurance

Resolution No. 2021-04, Approving CY2022 Supplemental Income Assessments

Resolution No. 2021-05, Adopting the FY 2022 Budget

**RESOLUTION NO. 2021-03  
BEFORE THE GOVERNING BOARD OF THE  
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)**

Approving FY 2022 Employee Salaries and.....)  
Employer Contributions to Employee Health Insurance)

WHEREAS, RCW 70A.15.1560 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, 2021 and ending June 30, 2022.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby adopts the employee salaries as published in the FY 2022 Budget Appendix A, "FY 2022 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 2022 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 2022.

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 10<sup>th</sup> day of June, 2021.

\_\_\_\_\_  
Jon DeVaney, Chair

\_\_\_\_\_  
Jose A. Trevino, Director

\_\_\_\_\_  
Steven Jones, Director

\_\_\_\_\_  
Brad Hill, Director

\_\_\_\_\_  
Amanda McKinney, Director

\_\_\_\_\_  
Christa Owen, Clerk of the Board

**RESOLUTION NO. 2021-04**  
**BEFORE THE GOVERNING BOARD OF THE**  
**YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)**

Approving Calendar Year 2022 Proportional Shares of Supplemental Income Assessment.....)

WHEREAS, Chapter 70A.15.1600, paragraphs (1)(c) and (2)(c) of the Revised Code of Washington (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 Chapter 70A.15.1600 RCW; and

WHEREAS, the Board accepts the 2010 Census, updated and estimated April 1, 2020, 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 2022 Supplemental Income Assessments” for Calendar Year 2022; and

BE IT FURTHER RESOLVED, the Executive Director is instructed to certify to each city, town and county, per Chapter 70A.15.1600 RCW, that their proportional share of supplemental income shall be as expressed in the FY 2022 Budget, Appendix D, “YRCAA 2022 Supplemental Income Assessments,” for Calendar Year 2022.

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 10<sup>th</sup> day of June, 2021.

\_\_\_\_\_  
Jon DeVaney, Chair

\_\_\_\_\_  
Jose A. Trevino, Director

\_\_\_\_\_  
Steven Jones, Director

\_\_\_\_\_  
Brad Hill, Director

\_\_\_\_\_  
Amanda McKinney, Director

\_\_\_\_\_  
Christa Owen, Clerk of the Board

**RESOLUTION NO. 2021-05**  
**BEFORE THE GOVERNING BOARD OF THE**  
**YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)**

Adopting the YRCAA Fiscal Year (FY) 2022 Budget.....)

WHEREAS, the YRCAA Governing Board of Directors (Board) held a public meeting on May 13<sup>th</sup>, 2021 for the purpose of reviewing the Draft FY 2022 Budget and has provided the public with a 30-day opportunity to comment from May 1<sup>st</sup>, 2021 through May 31<sup>st</sup>, 2021; and

WHEREAS, the Board held a Public Hearing on this, the 10<sup>th</sup> day of June, 2021 to consider adopting the Proposed FY 2022 Budget;

NOW THEREFORE BE IT RESOLVED, the Board has reviewed and hereby adopts the Proposed FY 2022 Budget in the amount of \$1,294,739; and

BE IT FURTHER RESOLVED, the YRCAA Executive Director shall implement said budget according to the FY 2022 Budget Work Plan and Appendix E, "FY 2022 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 10<sup>th</sup> day of June, 2021.

\_\_\_\_\_  
Jon DeVaney, Chair

\_\_\_\_\_  
Jose A. Trevino, Director

\_\_\_\_\_  
Steven Jones, Director

\_\_\_\_\_  
Brad Hill, Director

\_\_\_\_\_  
Amanda McKinney, Director

\_\_\_\_\_  
Christa Owen, Clerk of the Board

## **Appendices**

Appendix A:	FY 2022 YRCAA Employee Salary Costs
Appendix B:	FY 2022 Employer Contribution to Health Insurance
Appendix C:	YRCAA CY 2021 Fee Schedule
Appendix D:	FY 2022 YRCAA Resource Allocation Summary
Appendix E:	YRCAA CY 2022 Supplemental Income Assessments



## Appendix A

### FY 2022 YRCAA Employee Salary Costs

<b>Name / Class</b>	<b>Salary</b>	<b>Benefits</b>	<b>Total</b>
Keith Hurley / Director	\$ 96,000	\$ 30,188	\$ 126,188
Carl Brookshire / AQS II	\$ 34,128	\$ 7,154	\$ 41,282
Itza-Vel Duarte / AS I	\$ 33,280	\$ 17,762	\$ 51,042
Pamela Herman / AS I	\$ 37,440	\$ 7,639	\$ 45,079
Wade Porter / ES I	\$ 42,373	\$ 16,344	\$ 58,177
Christa Owen / AS III	\$ 51,049	\$ 17,615	\$ 68,664
Kelsey Sanford / AQS I	\$ 36,888	\$ 19,072	\$ 55,960
Dustin Harrington / AQS II	\$ 47,719	\$ 19,949	\$ 67,668
Hasan Tahat / DS III	\$ 83,553	\$ 25,127	\$ 108,680
Mark Edler / AQS II-DS1	\$ 54,815	\$ 18,562	\$ 73,377
<b>Totals</b>	<b>\$ 517,245</b>	<b>\$ 179,411</b>	<b>\$ 696,656</b>

## **Appendix B**

### **FY 2022 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 \$1,319.76)
Waived Coverage*	Entire Cost (Currently \$155.62)

\*Employer pays only for Dental and Basic Life.

## Appendix C

### YAKIMA REGIONAL CLEAN AIR AGENCY CY2021 FEE SCHEDULE

Permit Type	Permit Fee	Fee Basis
<b>Registration</b>		
Minor Source	\$ 453	Annual
Complex Minor Source	\$ 1,285	Annual
Synthetic Minor Source	\$ 2,660	Annual
<b>Air Operating Permit</b>	Varies	Basic Fee + actual annual cost
<b>New Source Review</b>	\$ 400 +	Application Fee + actual cost
Temporary Source Relocation	\$ 125	One-time Inspection Fee
<b>Regulatory Order</b>	\$ 400 +	Application + actual cost
<b>General Permit</b>	\$ 400 +	Application + actual cost
<b>SEPA</b>	\$ 400 +	Application + actual cost
<b>Dust Control</b>		
Project & Master Plans	\$ 327	One-time Fee
Site Notification	\$ 155	One-time Fee Each Site
<b>Burn Permits</b>		
Residential	\$ 48	Annual from March 15 <sup>th</sup> to October 15 <sup>th</sup>
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**

<b><u>SERVICE/DELIVERY METHOD</u></b>	<b><u>UNIT</u></b>	<b><u>COST</u></b>
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 2022 YRCAA Resource Allocation

#### *Salaries by Work Program*

Staff	*Rate	Compl Permit	Compl Non-per	Permit	Pub Ed	Planning	Small Bus Asst	Admin	Title V	Enterprise	Monitor	WS	Leave	Hr Total	\$ Total
Hurley	\$ 60.67	200	311	140	39	187	20	361	327			130	365	2080	\$ 126,196
Tahat	\$ 52.25	95		686		75			864				360	2080	\$ 108,681
	\$ -														
Porter	\$ 28.23	425	140	550		410		20	435				100	2080	\$ 58,723
Sanford	\$ 26.90	600	743								673		64	2080	\$ 55,950
Brookshire	\$ 19.85	200	265	230	198		80	330	216	225			336	2080	\$ 41,285
Herman	\$ 21.67	265	329	200	229	148	55	438	320				96	2080	\$ 45,084
Owen	\$ 33.01			180	140		155	472	264	118	12	378	361	2080	\$ 68,670
Duarte	\$ 24.54	297	284	150	299	130	267	415				142	96	2080	\$ 51,035
Harrington	\$ 32.53	797	616			48		42	347		80		150	2080	\$ 67,657
Edler	\$ 35.28				150		128	124		240		1154	284	2080	\$ 73,374
	Hr Totals	2,879	2,688	2,136	1,055	998	705	2,202	2,773	583	765	1,804	2,212	20800	<b>\$ 696,656</b>
	Cost	\$ 88,173	\$ 82,215	\$ 78,396	\$ 28,519	\$ 34,807	\$ 20,188	\$ 70,024	\$ 108,498	\$ 16,756	\$ 21,050	\$ 64,602	\$ 83,430		<b>\$ 696,656</b>
	Revenue Available	\$ 88,159	\$ 82,181	\$ 78,394	\$ 28,519	\$ 34,800	\$ 20,190	\$ 70,053	\$ 108,480	\$ 16,756	\$ 21,050	\$ 64,588	\$ 83,430		<b>\$ 696,656</b>
	% of Available	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		<b>100.0%</b>

\*Rate = hourly wage + benefits average for the year

		Estimated Revenue	Available For Salary	Allocation Planning Formula
Revenue Source				
Title V Fees	15.6%	\$ 113,000	\$ 108,480	100% Title V after Audit & DOE Oversight Fees
Permit Fees (except T-V)	31.6%	\$ 366,225	\$ 220,300	50% Compl Per; 50% Permit
Base Grants	15.8%	\$ 183,122	\$ 109,873	33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor
Penalty	0.0%	\$ 2,500		
Supplemental Income	9.2%	\$ 102,830	\$ 63,755	10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed
Enterprise	2.4%	\$ 80,000	\$ 16,756	100% Enterprise
<b>Grants:</b>				
PM2.5	3.0%	\$ 21,050	\$ 21,050	100% Monitor
WSE	0.7%	\$ 4,588	\$ 4,588	100% WS
WSCO	8.6%	\$ 300,000	\$ 60,000	100% WS
<b>Interest &amp; Misc. Income</b>	0.3%	\$ 2,050	\$ 2,050	15% Admin; 85% Compl Non-per
<b>Fund Balance</b>	12.9%	\$ 119,374	\$ 89,805	47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin
	100.0%	<b>\$ 1,294,739</b>	<b>\$ 696,656</b>	

**FY 2022 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	\$ 213,935	\$ 178,279	\$ 202,049	\$ 64,588	\$ -	\$ 21,050	\$ 16,756	\$ -	\$ -	Total
		<b>Subtotal</b>	<b>\$594,263</b>		<b>Subtotal</b>	<b>\$ 85,638</b>		<b>Subtotal</b>	<b>\$ 16,756</b>	<b>\$696,657</b>
			8.53 FTE			1.23 FTE			0.24 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	\$ 4,140	\$ 3,450	\$ 3,910	\$ -	\$ -	\$ -	\$ 1,350	\$ -	\$ -	\$ 12,850
Services	\$ 66,034	\$ 55,028	\$ 62,366	\$ 240,000	\$ -	\$ -	\$ 9,630	\$ -	\$ -	\$ 433,058
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotals</b>	<b>\$ 70,174</b>	<b>\$ 58,478</b>	<b>\$ 66,276</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 445,908</b>
		<b>T Supplies</b>	<b>\$ 11,500</b>		<b>T.Supplies</b>	<b>\$ -</b>		<b>T.Supplies</b>	<b>\$ 1,350</b>	
		<b>T.Services</b>	<b>\$183,428</b>		<b>T.Services</b>	<b>\$240,000</b>		<b>T.Services</b>	<b>\$ 9,630</b>	
		<b>Capital</b>	<b>\$ -</b>		<b>Capital</b>	<b>\$ -</b>		<b>Capital</b>	<b>\$ -</b>	
All Costs By Division										
Category	Salaries		Supplies		Services		Capital		Totals	
Administrative	\$	295,279	\$	5,490	\$	315,664	\$	-	\$	616,433
Engineering	\$	178,279	\$	3,450	\$	55,028	\$	-	\$	236,757
Compliance	\$	223,099	\$	3,910	\$	62,366	\$	-	\$	289,375
<b>Subtotals</b>	<b>\$</b>	<b>696,657</b>	<b>\$</b>	<b>12,850</b>	<b>\$</b>	<b>433,058</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1,142,565</b>



## Appendix E

### YRCAA FY 2022 Supplemental Income Assessments

<b>Per Capita Rate:</b>	\$ 0.40			<b>Quarterly</b>	
<b>City / Town:</b>	<b>Population</b>	<b>Assessment</b>	<b>% of Total</b>	<b>Amount</b>	
Grandview	11,230	\$ 4,492	4.35%	\$ 1,123.00	
Granger	4,155	\$ 1,662	1.61%	\$ 415.50	
Harrah	680	\$ 272	0.26%	\$ 68.00	
Mabton	2,330	\$ 932	0.90%	\$ 233.00	
Moxee	4,320	\$ 1,728	1.67%	\$ 432.00	
Naches	995	\$ 398	0.39%	\$ 99.50	
Selah	8,035	\$ 3,214	3.11%	\$ 803.50	
Sunnyside	17,250	\$ 6,900	6.68%	\$ 1,725.00	
Tieton	1,305	\$ 522	0.51%	\$ 130.50	
Toppenish	9,130	\$ 3,652	3.54%	\$ 913.00	
Union Gap	6,355	\$ 2,542	2.46%	\$ 635.50	
Wapato	5,055	\$ 2,022	1.96%	\$ 505.50	
Yakima, City	95,490	\$ 38,196	36.98%	\$ 9,549.00	
Zillah	3,200	\$ 1,280	1.24%	\$ 320.00	
Unincorporated Yakima County	88,670	\$ 35,468	34.34%	\$ 8,867.00	
<b>TOTAL COUNTY:</b>	<b>258,200</b>	<b>\$ 103,280</b>	<b>100%</b>		

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# **CONSENT AGENDA ITEMS**



**SUMMARY OF THE GOVERNING  
 BOARD OF DIRECTORS  
 REGULAR BOARD MEETING**

**April 8, 2021**

**Location and Time:**  
**Via Tele-conference**

**2:00 pm**

***REGULAR MEETING***

**1. Chair DeVaney called the meeting to order at 2:04 p.m.**

**2. Christa Owen, Clerk of the Board, conducted roll call. There was a quorum. (:19)**

<b>PRESENT WERE:</b> Jon DeVaney, Member-at-Large Brad Hill, Large City Representative Jose Trevino, Small City Representative Steven Jones, Ph.D., County Representative	
<b>BOARD MEMBERS:</b> Steven Jones, Ph.D., County Representative Jon DeVaney, Member-at-Large Amanda McKinney, County Commissioner Jose Trevino, Small City Representative Brad Hill, Large City Representative  <b>ABSENT:</b> Amanda McKinney, County Commissioner	<b>LEGAL COUNSEL:</b> Gary Cuillier  <b>STAFF:</b> Keith Hurley, Executive Director Christa Owen, Clerk of the Board Pamela Herman, Public Records Officer

**3. Additions or Deletions to the Agenda (:38)**

Chair DeVaney asked if there were any additions or deletions to the Agenda.

Director Hurley, announced that new passwords for board emails would be issued via phone and instructing the board members to call the office Friday.

**4. Public Comment (1:31)**

Chair DeVaney asked if there were any public comments.

Jimmy Rodriguez a Yakima County citizen had some questions regarding the changes to the salary policy. 1-Was there a wage comparative study done for the director or the employees? 2- If a wage comparative study was conducted were the same cities utilized for that process? 3- How would the board or Director determine someone's experience or past education?

***AGENDA ITEM NO. 5.1***



Chair DeVaney explained that the information Mr. Rodriguez was inquiring about was covered in part during last month's meeting and more details were going to be presented at this regular board meeting. The chair also wanted to clarify that all recommendations were from a subcommittee of the board not from the director.

Jean Mendoza from White Swan, recommended to Mr. Rodriguez check into the hiring policies for Clean Air Agency, specifically the criteria for hiring the director. Ms. Mendoza also wanted to address her discontent with Director Hurley's response to a letter dated March 12 and petition signed by the community surrounding Riverview Dairy out in Mabton.

### **5. Continuing Board Discussion of the proposed revision to the Agency Compensation and Payroll Policy (12:27)**

Mayor Trevino clarified that there are two proposals one is a revision of the policy to give the director guidance on how to request pay raise increase of percentage and how often the raise increase was brought to the board. The presentation was on looking at the proposed pay scale and its policy. Refer to board packet.

Dr. Jones reiterated the fact that to fund the salary increases the director was required to come up with a funding mechanism.

After further discussion, the board decided not to continue with the second proposal but to revisit the first proposal proposed in the March board meeting.

Chair DeVaney requested a final version be presented during the May Board meeting. He also thanked the Committee for their hard work.

### **6. Consent Agenda (24:53)**

#### **6.1 Board Meeting Summary for March 2021**

#### **6.2 Accept YRCAA March 2021 Monthly Activity Reports**

Chair DeVaney called for a motion to approve the Consent Agenda.

Jose Trevino moved Brad Hill seconded to approve.  
Motion approved with no dissension.

### **7. Regular Agenda (25:38)**

#### **7.1 Executive Director's Report**

Executive Director Hurley presented his report. Refer to the Board packet.

### **8. Action Items (30:56)**



### **8.1 Fiscal Vouchers and Payroll Authorization Transfers for March 2021**

Mr. Trevino moved Dr. Jones seconded to approve.  
Motions approved with no dissension.

### **8.2 Executive Director's Revised Compensation Agreement**

Dr. Jones moved Mr. Trevino seconded to approve.  
Motion approved with no dissension.

### **8.3 Agency's Legal Counsel Revised Compensation Agreement**

Dr. Jones moved Mr. Trevino seconded to approve.  
Motion approved with no dissension.

### **9. Other Business (36:48)**

There was none.

### **10. Adjournment (37:00)**

Dr. Jones moved Mr. Trevino seconded to approve.  
Motion approved with no dissension.

At 3:08 p.m. (38:07)

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Jon DeVaney, Board Chairman

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Christa Owen, Clerk of the Board



**Date of Release:** May 6, 2021  
**Date of Consideration:** May 13, 2021  
**To:** Board of Directors  
**From:** Office of the Executive Director  
**Subject:** Monthly Activity Report

Activity	Current Quarter				FY21 Ttl. to Date
	FY20 Total	Feb FY21	Mar FY21	Apr FY21	
Minor Source Inspections	123	28	25	29	93
Complaints Received	221	5	19	36	247
NOVs Issued	60	1	7	4	62
AODs Issued	8	0	0	0	10
Warning Notices Issued	7	0	0	0	11
NOPs Issued	45	4	1	4	45
SEPA Reviews	352	34	42	32	361
AOP Applications Received	1	0	0	0	0
AOPs Issued or Renewed	1	0	0	0	0
Deviations/Upsets Reported	21	2	2	3	25
AOP Inspections	7	0	0	2	4
Public Workshops	1	0	0	0	0
Media Events	1	1	0	0	1
Media Contacts	6	1	0	0	6
Education Outreach Events	6	0	0	0	1
Sources Registered	234	71	79	52	305
NSR Applications Received	20	2	2	4	20
NSR Approvals Issued-Temporary	0	0	0	0	2
NSR Approvals Issued-Permanent	28	4	3	0	23
NODRs Received	199	19	18	15	174
Agricultural Burn Permits Issued	122	13	28	11	91
Conditional Use Permits Issued	4	0	1	2	5
Residential Burn Permits Issued	1193	0	150	200	474
Burn Ban Days	24	3	0	0	58
Public Records Requests Fulfilled	45	5	3	3	35

**Acronyms:**

Penalty; **NOV** - Notice of Violation; **NSR** - New Source Review; **SEPA** - State Environmental Policy Act

*AGENDA ITEM 5.2*

# **REGULAR**

# **AGENDA**



## Executive Memorandum

**Date of Release:** May 6<sup>th</sup>, 2021  
**Date of Consideration:** May 13<sup>th</sup>, 2021  
**To:** The YRCAA Board of Directors  
**From:** Office of the Executive Director  
**Subject:** Executive Director's Report for May 2021

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### 1. American Lung Association (ALA) State of the Air 2021

The American Lung Association's "State of the Air 2021" publication was officially released on April 21, 2021. In their report the ALA examines ozone, year-round and short-term particle pollution data collected from official monitoring sites across the United States in 2017, 2018 and 2019. In analyzing public available air pollution data, the report lists Yakima County as the 8<sup>th</sup> most polluted county and the 5<sup>th</sup> most polluted city in the nation for short-term (24 hour) particle pollution (PM<sub>2.5</sub>). In the previous report the city of Yakima was ranked 5<sup>th</sup> and the County 9<sup>th</sup> respectfully. The agency attributes the 2021 ranking to the fact that the current report includes two successive years, 2017 and 2018 in which Yakima County was significantly impacted by extremely large and enduring wildfires.

### 2. Department of Ecology Letter, dated April 7th, 2021

The agency acknowledges receipt of the letter that was sent to all YRCAA Directors from the Washington State Department of Ecology's (WSDOE) Air Program Director, Kathy Taylor, reiterating WSDOE's commitment to environmental justice and offering to share their tools, resources and best practices. The letter was also sent to the directors of the other six local air agencies.

### 3. Compliance & Engineering

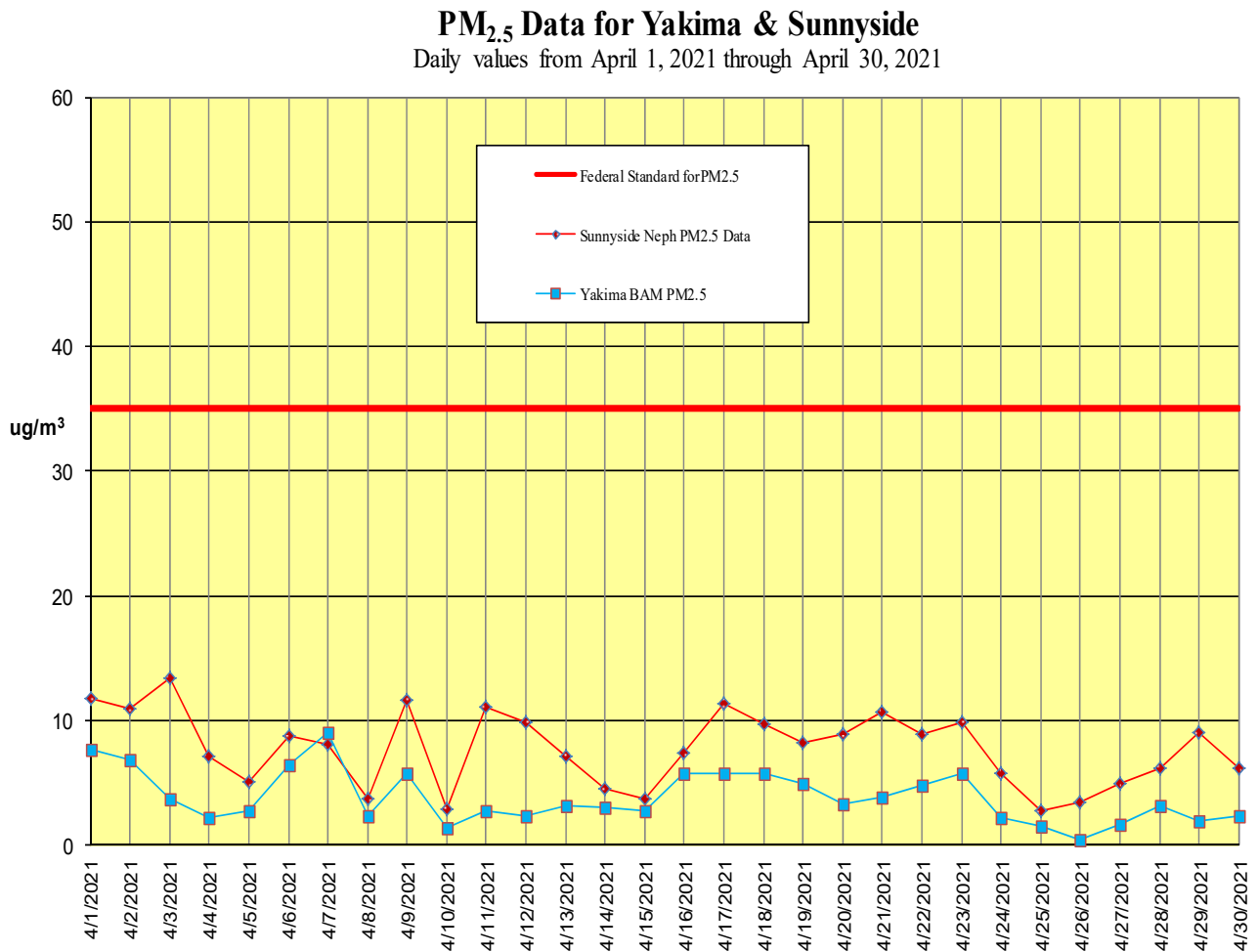
The following table itemizes, by type, the complaints received and the number of NOV's issued for the month of April 2021:

<u>Type of Complaint</u>	<u># of Complaints</u>	<u># of NOV's</u>	<u># of AODs</u>
Residential Burning	12	2	0
Agricultural Burning	0	0	0
Other Burning	1-SFBD*	0	0
Fugitive Dust	15	2	0
Agricultural Dust	1	0	0
Agricultural Odor	1	0	0
Surface Coating	0	0	0
Odor	6	0	0

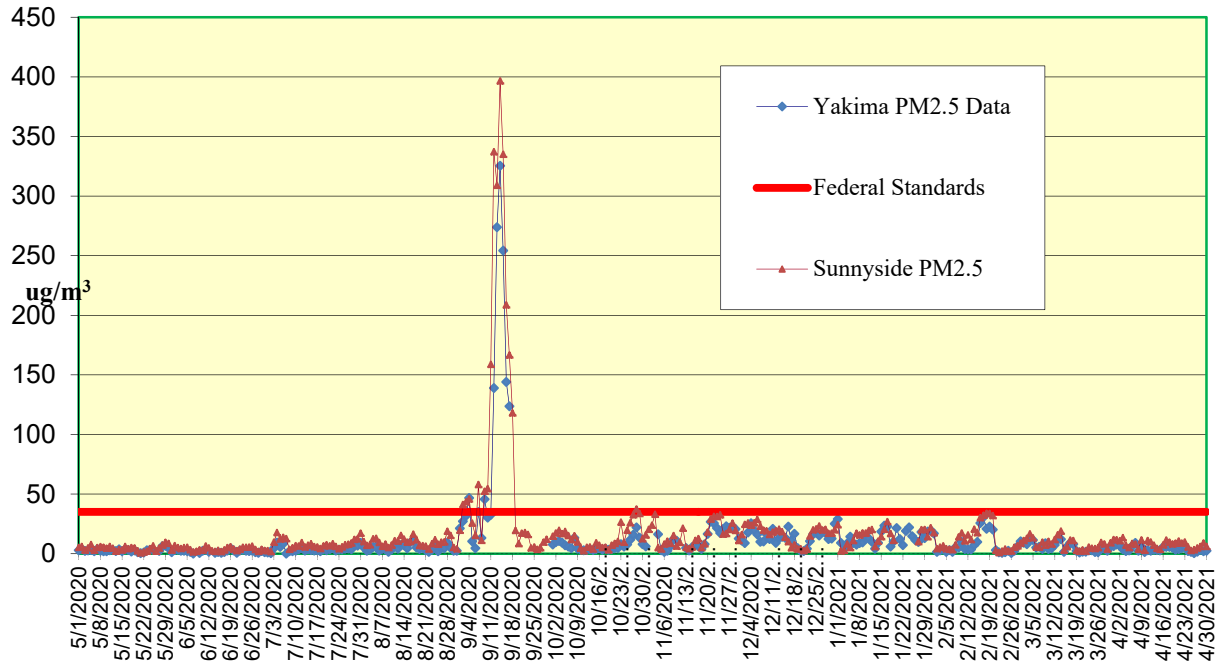
Asbestos	0	0	0
Industrial Sources	0	0	0
<b><u>TOTALS</u></b>	<b><u>36</u></b>	<b><u>4</u></b>	<b><u>0</u></b>

**\*Solid Fuel Burning Device**

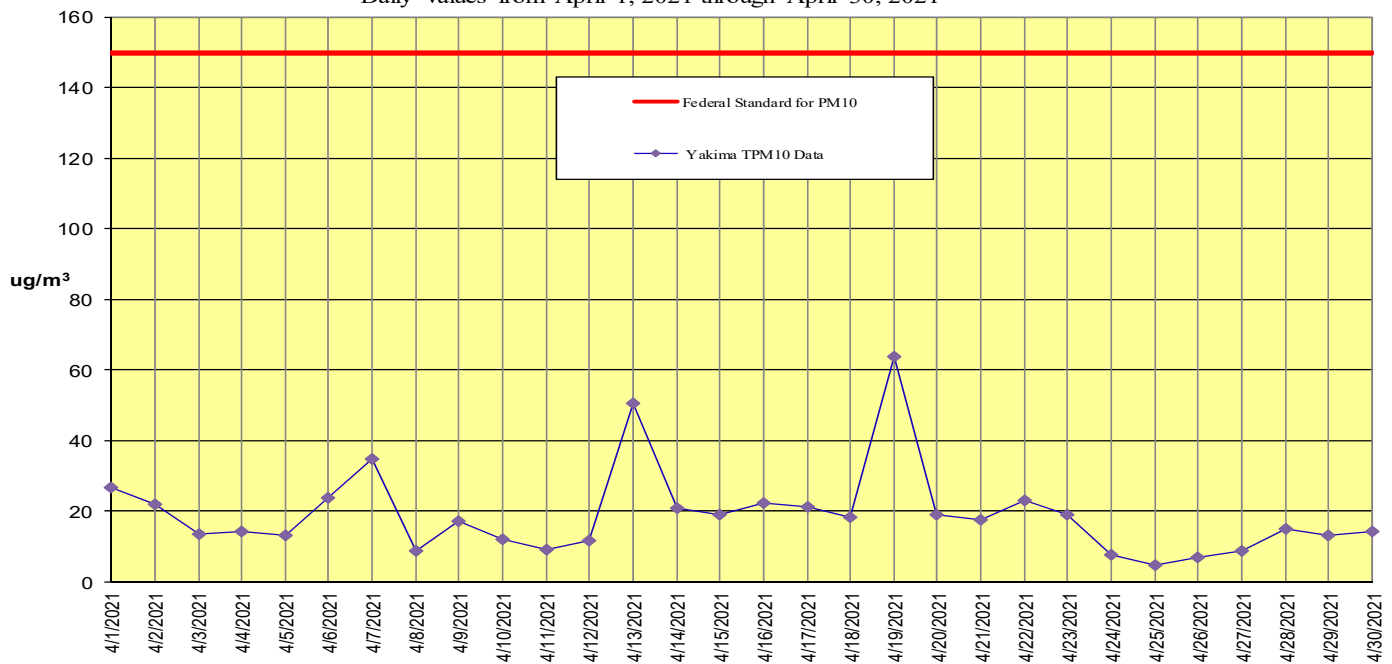
#### 4. Air Monitoring Data for April 2021



### Annual PM<sub>2.5</sub> Data for Yakima & Sunnyside Daily Values from May 1, 2020 through April 30, 2021



### Monthly PM<sub>10</sub> Data for Yakima Daily values from April 1, 2021 through April 30, 2021



# **ACTION**

# **ITEMS**



*Yakima Regional Clean Air Agency  
186 Iron Horse Court, Suite 101  
Yakima, WA 98901  
(509) 834-2050, Fax (509) 834-2060  
yakimacleanair.org*

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## **Executive Memorandum**

**Date of Release:** May 6, 2021  
**Date of Consideration:** May 13, 2021  
**To:** YRCAA Board of Directors  
**From:** Office of the Executive Director  
**Subject:** Fiscal Program Report

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**Issue:**  
Fiscal Reports

**Discussion:**  
April 2021 Accounts Payable (AP) and Payroll Authorizations are enclosed for your approval. The Budget Verification Analysis (BVA) and Supplemental Income documents are included as informational items.

**Recommendation:**  
Accept and approve by minute action the April 2021 AP Fiscal Vouchers, totaling \$48,032.87, and the April 2021 Payroll Authorization, totaling \$57,981.84.

Encl. 4





April 16, 2021

**Fund 614-6140 YRCAA**  
**Fund 614-1410 Enterprise**

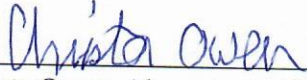
<u>Name</u>	<u>Warrant/MICR #</u>	<u>GL #</u>	<u>Amount</u>	<u>Date</u>
Abadan Reprographics	34715	4801	\$ 122.13	4/19/2021
Absolute Comfort Technology, LLC*	34716	4105	\$ 5,999.40	4/19/2021
Alliant Communications	34717	4101	\$ 314.29	4/19/2021
Tyler Alseth*	34718	4105	\$ 1,500.00	4/19/2021
Carl Brookshire**	34719	4306	\$ 557.66	4/19/2021
Cascade Natural Gas Corporation	34720	4701	\$ 134.63	4/19/2021
Coastal Farm and Ranch*	34721	4105	\$ 7,205.46	4/19/2021
Coleman Oil Company**	34722	3201	\$ 451.14	4/19/2021
Cuillier Law Office	34723	4101	\$ 1,582.00	4/19/2021
Mark Edler**	34724	4306	\$ 557.66	4/19/2021
Invisible Ink	34725	4101	\$ 95.00	4/19/2021
Iron Horse Real Estate & Property Mgt	34726	4501	\$ 4,741.89	4/19/2021
J & K Wood & Pellet*	34727	4105	\$ 3,633.02	4/19/2021
KUNW-TV	34728	4401	\$ 750.00	4/19/2021
Menke Jackson Law Firm	34729	4101	\$ 509.20	4/19/2021
Pacific Power	34730	4701	\$ 198.46	4/19/2021
Pitney Bowes Reserve Account**	34731	4202	\$ 500.00	4/19/2021
State Auditor's Office	34732	4101	\$ 2,884.05	4/19/2021
United Site Services**	34733	4106	\$ 303.79	4/19/2021
Verizon Wireless	34734	4201	\$ 333.03	4/19/2021
YRCAA	34735	4901	\$ 765.67	4/19/2021
Yakima County Financial Services	34736	4192	\$ 122.75	4/19/2021
Yakima County Public Services	34737	4701	\$ 21.18	4/19/2021
Yakima County Treasurer	34738	4901	\$ 30.00	4/19/2021
			<b>\$ 33,312.41</b>	

\*Reimbursement from Grant

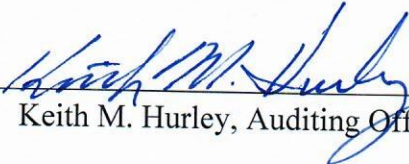
\*\*NOC/Enterprise

This is to certify that the invoices and warrants above for the Yakima Regional Clean Air Agency have been examined, audited and approved by the Alternate Auditing Officer for payment.

Total Amount: **\$ 33,312.41**

  
Christa Owen, Alternate Auditing Officer 4/19/2021

\_\_\_\_\_  
Jon DeVaney, Board Chairman 5/13/2021

  
Keith M. Hurley, Auditing Officer 4/19/2021



April 29, 2021

**Fund 614-6140 YRCAA**  
**Fund 614-1410 Enterprise**

<u>Name</u>	<u>Warrant/MICR #</u>	<u>GL #</u>	<u>Amount</u>	<u>Date</u>
Charter Communications	34739	4201	\$ 696.86	4/30/2021
Fosseen's Home & Hearth*	34740	4105	\$ 9,980.49	4/30/2021
KeyBank**	34741	Various	\$ 3,108.13	4/30/2021
Sunnyside Sun	34742	4401	\$ 54.25	4/30/2021
The Print Guys	34743	3101	\$ 660.91	4/30/2021
Yakima County Sheriff's Department	34744	4101	\$ 58.40	4/30/2021
Yakima Herald Republic	34745	4401	\$ 161.42	4/30/2021

**\$ 14,720.46****\*Reimbursement from Grant****\*\*NOC/Enterprise**

This is to certify that the invoices and warrants above for the Yakima Regional Clean Air Agency have been examined, audited and approved by the Alternate Auditing Officer for payment.

Total Amount: **\$ 14,720.46**

\_\_\_\_\_  
Christa Owen, Alternate Auditing Officer 4/29/2021

\_\_\_\_\_  
Jon DeVaney, Board Chairman

5/13/2021

\_\_\_\_\_  
Keith M. Hurley, Auditing Officer

4/29/2021

## AUTHORIZATION FOR ELECTRONIC FUNDS TRANSFER

### Direct Deposit Payroll & Payroll Taxes

Date: 4/29/2021

District: Yakima Regional Clean Air Agency

Contact Person: Christa Owen

Address: 186 Iron Horse Ct. #101, Yakima, WA 98901

Telephone No. **834-2050 ext 104**      Telefax No. **834-2060**

Authorization is given for the Yakima County Treasurer to electronically transfer the amounts listed below:

Name of Bank: Key Bank of Washington

ABA Routing Number: 125000574

Bank Account Number: 472091010661

Payroll Date: May 3, 2021


Transfer Amount(s):                      \$ 57,981.84

Total Amount of Electronic Transfer: **\$ 57,981.84**

**Authorizing Signatures (No facsimile signatures accepted.):**

  
\_\_\_\_\_  
Auditing Officer

\_\_\_\_\_  
Chairman Board of Directors

  
\_\_\_\_\_  
Alternate Auditing Officer

Date      April 29, 2021

**Note:** The Yakima County Treasurer's Office must receive the completed authorization by 12:00 noon, two (2) business days prior to payroll date. An original must be provided to the County Treasurer's Office if a telefax is sent. *Do not consider a telefax delivered until you have verified with the Treasurer's Office that it has been received.*

Contact Persons at County Treasurer's Office: **Cindy**

Telephone Number: 509-574-2780  
(01-2008)

Telefax Number: 509-574-2801



## FY 2021 Monthly BVA

April 2021 Report Date: May 13, 2021		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
<b>REVEUNE</b>					
<b>REVENUE 614 YRCAA Base Operations</b>					
<b>Stationary Source Permit Fees</b>					
614-32190001	Minor Sources	\$ 158,097	\$ 22,650	\$ 121,495	76.8%
614-32190008	Synthetic Minor Sources	\$ 18,620	\$ 2,660	\$ 15,960	85.7%
614-32190006	Complex Sources	\$ 30,840	\$ 6,425	\$ 26,985	87.5%
614-32290001	Title V Sources	\$ 107,000	\$ -	\$ 119,056	111.3%
614-32190002	New Source Review	\$ 35,500	\$ 1,600	\$ 45,804	129.0%
<i>Subtotal, Stationary Source Permit Fees</i>		<i>\$ 350,057</i>	<i>\$ 33,335</i>	<i>\$ 329,300</i>	<i>94.1%</i>
<b>Burn Permit Fees</b>					
614-32290005	Residential Burn Permits	\$ 60,500	\$ 25,878	\$ 49,335	81.5%
614-32290007	Agricultural Burn Permits	\$ 32,250	\$ 3,618	\$ 28,960	89.8%
614-32290011	Conditional Use Burn Permits	\$ 2,000	\$ 654	\$ 1,744	87.2%
<i>Subtotal, Burn Permit Fees</i>		<i>\$ 93,000</i>	<i>\$ 30,150</i>	<i>\$ 80,039</i>	<i>86.1%</i>
<b>Compliance Fees</b>					
614-32190005	Asbestos Removal Fees	\$ 31,000	\$ 1,954	\$ 20,002	64.5%
614-32190009	Construction Dust Control Fees	\$ 5,000	\$ 620	\$ 7,145	142.9%
<i>Subtotal, Compliance Fees</i>		<i>\$ 36,000</i>	<i>\$ 2,574</i>	<i>\$ 27,147</i>	<i>75.4%</i>
<i>Subtotal, All Permit Fee Revenue</i>		<i>\$ 480,807</i>	<i>\$ 66,059</i>	<i>\$ 436,487</i>	<i>90.8%</i>
<b>Base Grants</b>					
614-33366001	EPA, Core Grant	\$ 106,322	\$ -	\$ 82,158	77.3%
614-33403101	DOE, Core Grant	\$ 76,800	\$ -	\$ 57,870	75.4%
<i>Subtotal, Base Grants</i>		<i>\$ 183,122</i>	<i>\$ -</i>	<i>\$ 140,028</i>	<i>76.5%</i>
<b>Fines &amp; Penalties</b>					
614-35990001	Civil Penalty	\$ 2,500	\$ 1,250	\$ 20,136	
614-35990001	Other Fines	\$ -	\$ -	\$ -	
<i>Subtotal, Fines &amp; Penalties</i>		<i>\$ 2,500</i>	<i>\$ 1,250</i>	<i>\$ 20,136</i>	
<b>Supplemental Income</b>					
614-33831001	Supplemental Income	\$ 102,090	\$ -	\$ 87,977	86.2%
<i>Subtotal, Supplemental Income</i>		<i>\$ 102,090</i>	<i>\$ -</i>	<i>\$ 87,977</i>	<i>86.2%</i>
<b>Other Income</b>					
614-36111001	Interest	\$ 3,500	\$ 346	\$ 3,830	109.4%
614-36990014	Miscellaneous Income	\$ 75	\$ 11	\$ 61	80.8%
<i>Subtotal, Other Income</i>		<i>\$ 3,575</i>	<i>\$ 357</i>	<i>\$ 3,890</i>	<i>108.8%</i>
<i>Total YRCAA Base Operations Revenue</i>		<i>\$ 772,094</i>	<i>\$ 67,666</i>	<i>\$ 688,517</i>	<i>89.2%</i>
<b>REVENUE 614 YRCAA Grant Operations</b>					
614-33403105	Wood Stove Ed	\$ 4,588	\$ -	\$ 3,837	83.6%
614-33403108	PM 2.5	\$ 21,050	\$ -	\$ 15,788	75.0%
614-33403107	Woodstoke Reduction	\$ 292,334	\$ 27,159	\$ 381,077	130.4%
<i>Total YRCAA Grant Operations Revenue</i>		<i>\$ 317,972</i>	<i>\$ 27,159</i>	<i>\$ 400,702</i>	<i>126.0%</i>
<b>REVENUE Enterprise Operations</b>					
614-34317001	VE Certification Fees	\$ 80,000	\$ 2,524	\$ 43,508	54.4%
614-34317002	Other Enterprise Revenue	\$ -	\$ -	\$ -	0.0%
<i>Subtotal, Enterprise Revenue</i>		<i>\$ 80,000</i>	<i>\$ 2,524</i>	<i>\$ 43,508</i>	<i>54.4%</i>
<i>Total Base, Grant and Enterprise Revenue</i>		<i>\$ 1,170,066</i>	<i>\$ 97,349</i>	<i>\$ 1,132,727</i>	<i>96.8%</i>

## FY 2021 Monthly BVA

April 2021 Report Date: May 13, 2021	Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
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EXPENSES	614 YRCAA Base Operations
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<b>Salaries</b>					
614-1001	Salaries	\$ 424,862	\$ 40,989	\$ 364,623	85.8%
614-2002	Benefits	\$ 143,785	\$ 14,401	\$ 128,111	89.1%
614-1003	Overtime	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Salaries</i>	<i>\$ 568,647</i>	<i>\$ 55,390</i>	<i>\$ 492,734</i>	<i>86.7%</i>

Supplies
----------

614-3101	Office Supplies	\$ 6,500	\$ 998	\$ 6,479	99.7%
614-3101	Safety Equipment	\$ 300	\$ -	\$ -	0.0%
614-3201	Vehicles, Gas	\$ 1,500	\$ 219	\$ 782	52.2%
614-3501	Small Tools/Equipment	\$ 200	\$ -	\$ -	0.0%
614-3502	Computer Network	\$ 3,000	\$ 107	\$ 1,419	47.3%
	<i>Subtotal, Supplies</i>	<i>\$ 11,500</i>	<i>\$ 1,324</i>	<i>\$ 8,681</i>	<i>75.5%</i>

Services
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614-4101	Professional Services	\$ 55,000	\$ 5,542	\$ 229,135	416.6%
614-4101	Laboratory Analyses	\$ 500	\$ 50	\$ 50	10.0%
614-4125	Treasurer, Yakima County	\$ 900	\$ 123	\$ 491	54.6%
614-4201	Communications, Phones/Internet	\$ 12,491	\$ 1,030	\$ 10,289	82.4%
614-4202	Postage	\$ 2,850	\$ 549	\$ 1,781	62.5%
614-4301	Travel & Transportation	\$ 3,200	\$ -	\$ -	0.0%
614-4401	Public Education Services	\$ 2,000	\$ -	\$ 750	37.5%
614-4401	Publications, Legal Notices	\$ 1,000	\$ 216	\$ 443	44.3%
614-4501	Rents & Leases, Equipment	\$ 3,294	\$ -	\$ 1,844	56.0%
614-4501	Rents & Leases, Space	\$ 53,851	\$ 4,742	\$ 47,868	88.9%
614-4601	Insurance	\$ 14,124	\$ -	\$ 14,613	103.5%
614-4701	Utilities	\$ 4,500	\$ 354	\$ 3,581	79.6%
614-4801	Maintenance, Motor Vehicles	\$ 1,200	\$ 26	\$ 1,939	161.6%
614-4801	Maintenance, Equipment	\$ 2,000	\$ 122	\$ 961	48.0%
614-4801	Maintenance, Computers	\$ 750	\$ -	\$ 464	61.9%
614-4801	Maintenance, Building	\$ 500	\$ -	\$ 1,007	201.4%
614-4901	Memberships	\$ 915	\$ -	\$ 25	2.7%
614-4901	Training	\$ 2,500	\$ -	\$ 1,889	75.6%
614-4901	Service Chgs & Interest	\$ 6,600	\$ 796	\$ 5,873	89.0%
614-4901	Miscellaneous Services	\$ 4,000	\$ 3	\$ 3,826	95.6%
614-4901	DOE Oversight Fees	\$ 4,500	\$ -	\$ 4,600	102.2%
	<i>Subtotal, Services</i>	<i>\$ 176,675</i>	<i>\$ 13,552</i>	<i>\$ 331,431</i>	<i>187.6%</i>

Capital Out-Lay & Fixed Assets
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614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -	0.0%
	<i>Total YRCAA Base Operations Expenses</i>	<i>\$ 756,822</i>	<i>\$ 70,267</i>	<i>\$ 832,846</i>	<i>110.0%</i>

EXPENSES	614 YRCAA Grant Operations
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614-33403105 Wood Stove Ed and Enforcement
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<b>Salaries</b>					
614-1001	Salaries	\$ 3,399	\$ 363	\$ 2,444	71.9%
614-2002	Benefits	\$ 1,189	\$ 128	\$ 859	72.2%
614-1003	Overtime	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Salaries</i>	<i>\$ 4,588</i>	<i>\$ 491</i>	<i>\$ 3,303</i>	<i>72.0%</i>

Supplies
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614-3101	Office Supplies	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Supplies</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>0.0%</i>

## FY 2021 Monthly BVA

April 2021 Report Date: May 13, 2021		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
<b>Services</b>					
614-4139	Professional Services	\$ -	\$ -	\$ -	0.0%
614-4202	Postage	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Services</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
	<i>Subtotal, Woodstove Grant Expenses</i>	\$ 4,588	\$ 491	\$ 3,303	72.0%
<b>614-33403108 PM2.5</b>					
<b>Salaries</b>					
614-1001	Salaries	\$ 15,270	\$ 1,164	\$ 11,825	77.4%
614-2002	Benefits	\$ 5,780	\$ 409	\$ 4,155	71.9%
614-1003	Overtime	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Salaries</i>	<u>\$ 21,050</u>	<u>\$ 1,573</u>	<u>\$ 15,980</u>	<u>75.9%</u>
<b>Supplies</b>					
614-3101	Office Supplies	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Supplies</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Services</b>					
614-4101	Professional Services	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Services</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Capital Out-Lay &amp; Fixed Assets</b>					
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, PM 2.5 Grant Expenses</i>	<u>\$ 21,050</u>	<u>\$ 1,573</u>	<u>\$ 15,980</u>	<u>75.9%</u>
<b>614-33403107 Woodstoke Reduction</b>					
<b>Salaries</b>					
614-1001	Salaries	\$ 52,750	\$ -	\$ 34,251	64.9%
614-2002	Benefits	\$ 17,583	\$ -	\$ 12,034	68.4%
614-1003	Overtime	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Salaries</i>	<u>\$ 70,333</u>	<u>\$ -</u>	<u>\$ 46,285</u>	<u>65.8%</u>
<b>Supplies</b>					
614-3101	Office Supplies	\$ 100	\$ -	\$ -	0.0%
	<i>Subtotal, Supplies</i>	<u>\$ 100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>
<b>Services</b>					
614-4101	Professional Services	\$ 200,630	\$ 28,318	\$ 269,830	134.5%
	<i>Subtotal, Services</i>	<u>\$ 200,630</u>	<u>\$ 28,318</u>	<u>\$ 269,830</u>	<u>134.5%</u>
<b>Capital Out-Lay &amp; Fixed Assets</b>					
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Woodsmoke Reduction Grant Expenses</i>	<u>\$ 271,063</u>	<u>\$ 28,318</u>	<u>\$ 316,115</u>	<u>116.6%</u>
	<i>Total, Grant Operations Expenses</i>	<u>\$ 296,701</u>	<u>\$ 30,382</u>	<u>\$ 335,398</u>	<u>113.0%</u>
<b>EXPENSES 141 Enterprise Operations</b>					
<b>Salaries</b>					
141-1001	Salaries	\$ 12,481	\$ 391	\$ 7,271	58.3%
141-2002	Benefits	\$ 4,275	\$ 137	\$ 2,555	59.8%
141-1003	Overtime	\$ -	\$ -	\$ -	0.0%
	<i>Subtotal, Salaries</i>	<u>\$ 16,756</u>	<u>\$ 528</u>	<u>\$ 9,825</u>	<u>58.6%</u>

## FY 2021 Monthly BVA

April 2021 Report Date: May 13, 2021		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
<b>Supplies</b>					
141-3101	Office Supplies	\$ 500	\$ 55	\$ 55	10.9%
141-3201	Vehicles, Gas	\$ 1,000	\$ 499	\$ 796	79.6%
141-3501	Small Tools/Equipment	\$ 200	\$ -	\$ -	0.0%
<i>Subtotal, Supplies</i>		<i>\$ 1,700</i>	<i>\$ 554</i>	<i>\$ 851</i>	<i>50.1%</i>
<b>Services</b>					
141-4101	Professional Services	\$ 250	\$ 304	\$ 640	0.0%
141-4202	Postage	\$ 200	\$ 6	\$ 38	19.0%
141-4301	Travel & Transportation	\$ 5,150	\$ 3,015	\$ 3,745	72.7%
141-4501	Rents & Leases, Space	\$ 3,000	\$ -	\$ 561	18.7%
141-4801	Maintenance, Motor Vehicles	\$ 500	\$ 209	\$ 209	41.8%
141-4801	Maintenance, Equipment	\$ 500	\$ -	\$ 277	55.4%
141-4901	Miscellaneous Services	\$ -	\$ -	\$ -	0.0%
<i>Subtotal, Services</i>		<i>\$ 9,600</i>	<i>\$ 3,534</i>	<i>\$ 5,469</i>	<i>57.0%</i>
<b>Capital Out-Lay &amp; Fixed Assets</b>					
141-4500	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -	0.0%
<i>Total Enterprise Operations Expenses</i>		<i>\$ 28,056</i>	<i>\$ 4,616</i>	<i>\$ 16,145</i>	<i>57.5%</i>
<b>Summary of Revenue vs Expenses:</b>					
<i>Prior-Year Carry Over Funds</i>		<i>\$ 125,000</i>	<i>\$ -</i>	<i>\$ 125,000</i>	
<i>Total Revenue, Base, Grants &amp; Enterprise</i>		<i>\$ 1,295,066</i>	<i>\$ 97,349</i>	<i>\$ 1,257,727</i>	<i>97.1%</i>
<i>Total Expenses, Base, Grants &amp; Enterprise</i>		<i>\$ 1,081,579</i>	<i>\$ 105,265</i>	<i>\$ 1,184,389</i>	<i>109.5%</i>
<i>Fund Balance</i>		<i>\$ 213,487</i>	<i>\$ (7,915)</i>	<i>\$ 73,338</i>	
<i>Operating Reserves</i>		<i>\$ 88,487</i>			
<i>Estimated Available Fund Balance</i>		<i>\$ 125,000</i>			



**YAKIMA REGIONAL CLEAN AIR AGENCY**  
**SUPPLEMENTAL INCOME STATUS for CY 2021 on April 30, 2021**  
**CY 2021 \$.40 PER CAPITA (Rounded Amounts)**

<b>City/Town</b>	<b>Beginning Balance</b>	<b>Assessment Amount</b>	<b>Total Amt Due</b>	<b>Date Received</b>	<b>Amount Received</b>	<b>Balance Due</b>	<b>Responses</b>
<b>Grandview</b>	\$ -	\$ 4,480	\$ 4,480	1/29/2021	\$ 4,480	\$ -	Pd in full
<b>Granger</b>	\$ -	\$ 1,630	\$ 1,630	2/1/2021; 3/29/2021	\$ 815	\$ 815	Pd 1/2
<b>Harrah</b>	\$ -	\$ 270	\$ 270	1/29/2021	\$ 270	\$ -	Pd in full
<b>Mabton</b>	\$ -	\$ 928	\$ 928	2/1/2021	\$ 928	\$ -	Pd in full
<b>Moxee</b>	\$ -	\$ 1,654	\$ 1,654	1/20/2021	\$ 1,654	\$ -	Pd in full
<b>Naches</b>	\$ -	\$ 396	\$ 396	2/16/2021	\$ 396	\$ -	Pd in full
<b>Selah</b>	\$ -	\$ 3,186	\$ 3,186	1/29/2021	\$ 3,186	\$ -	Pd in full
<b>Sunnyside</b>	\$ -	\$ 6,828	\$ 6,828		\$ -	\$ 6,828	
<b>Tieton</b>	\$ -	\$ 522	\$ 522	2/8/2021	\$ 522	\$ -	Pd in full
<b>Toppenish</b>	\$ -	\$ 3,642	\$ 3,642	1/28/2021	\$ 3,642	\$ -	Pd in full
<b>Union Gap</b>	\$ -	\$ 2,510	\$ 2,510		\$ -	\$ 2,510	
<b>Wapato</b>	\$ -	\$ 2,022	\$ 2,022	1/28/2021	\$ 2,022	\$ -	Pd in full
<b>City of Yakima</b>	\$ -	\$ 37,776	\$ 37,776	1/28/2021	\$ 9,444	\$ 28,332	Pd 1/4
<b>Zillah</b>	\$ -	\$ 1,274	\$ 1,274	1/25/2021	\$ 1,274	\$ -	Pd in full
<b>Yakima Co.</b>	\$ 26,315	\$ 35,262	\$ 61,577	2/2/2021	\$ 61,577	\$ -	Pd in full
<b>Totals:</b>	<b>\$ 26,315</b>	<b>\$ 102,380</b>	<b>\$ 128,695</b>		<b>\$ 90,210</b>	<b>\$ 38,485</b>	