

Yakima Regional Clean Air Agency

**Fiscal Year 2018
Budget Report**



Yakima Regional Clean Air Agency

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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; 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. Programs that are under-funded are subsidized by *supplemental income*.

3.1 Base Operations (10.07 FTE, \$675,636)

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

3.1.1 Administrative Division Programs (3.63 FTE, \$243,229)

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

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

3.1.2 Compliance & Engineering Division Programs (6.44 FTE, \$432,407)

- i. Permitting
 - a. Air Operating Permit Program - H
 - b. Registration Program - H
 - c. New Source Review Program - H
 - d. Daily Burn Status Program - H
 - e. Burn Allocation Program - H
 - f. Agricultural Burn Program - H
 - g. Residential Burn Program - H
- ii. Planning
 - a. SIP Planning Program - H
 - b. SEPA Program - L
 - c. Emission Inventory Program - M
 - d. Air Quality Modeling - M
 - e. Rule Development Program - M
 - f. Interagency Coordination - L
 - g. Air Monitoring Data Analysis – L
- iii. Compliance Assurance
 - a. PM_{2.5} Emissions Reduction Program- H
 - b. Area Source Inspection Program - H
 - c. Air Operating Permit Source Inspection Program - H
 - d. Complaint Response Program - H
 - e. Asbestos Program - H
 - f. Dust Mitigation Program - H
 - g. Outdoor Burning Program - H

- h. Agricultural Burning Program - H
- i. Pollution Control Hearings Board Liaison - M
- j. Upset / Breakdown Program - M
- k. Enforcement Program – H

iv. Air Monitoring

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

v. Small Business Assistance

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

3.2 Grant Operations (.67 FTE, \$44,738)

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

3.2.1 Administrative Division Programs (.35 FTE, \$23,688)

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

3.2.2 Compliance & Engineering Division Programs (.32 FTE, \$21,050)

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

3.3 Enterprise Operations (.26 FTE, \$17,498)

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

YRCAA FY 2018 Comparative Budget Analysis		FY2017 Adopted Budget	FY2017 Projected Final Actual	FY2018 Proposed Budget
<u>REVENUE 614 YRCAA Base Operations</u>				
<u>Stationary Source Permit Fees</u>				
614-32190001	Minor Sources	\$ 156,353	\$ 167,012	\$ 161,700
614-32190008	Synthetic Minor Sources	\$ 21,280	\$ 21,280	\$ 21,280
614-32190006	Complex Sources	\$ 20,560	\$ 18,105	\$ 19,554
614-32290001	Title V Sources	\$ 122,891	\$ 124,949	\$ 122,845
614-32190002	New Source Review	\$ 30,000	\$ 39,571	\$ 31,500
	<i>Subtotal, Stationary Source Permit Fees</i>	\$ 351,084	\$ 370,917	\$ 356,879
<u>Burn Permit Fees</u>				
614-32290005	Residential Burn Permits	\$ 62,450	\$ 64,208	\$ 63,120
614-32290007	Agricultural Burn Permits	\$ 33,000	\$ 27,259	\$ 28,000
614-32290011	Conditional Use Burn Permits	\$ 2,329	\$ 1,418	\$ 2,000
	<i>Subtotal, Burn Permit Fees</i>	\$ 97,779	\$ 92,885	\$ 93,120
<u>Compliance Fees</u>				
614-32190005	Asbestos Removal Fees	\$ 35,956	\$ 32,172	\$ 32,200
614-32190009	Construction Dust Control Fees	\$ 8,608	\$ 8,840	\$ 8,365
	<i>Subtotal, Compliance Fees</i>	\$ 44,564	\$ 41,012	\$ 40,565
	<i>Subtotal, All Permit Fee Revenue</i>	\$ 493,427	\$ 504,814	\$ 490,564
<u>Base Grants</u>				
614-33366001	EPA, Core Grant	\$ 123,501	\$ 122,079	\$ 97,172
614-33403101	DOE, Core Grant	\$ 82,384	\$ 82,752	\$ 77,283
	<i>Subtotal, Base Grants</i>	\$ 205,885	\$ 204,831	\$ 174,455
<u>Fines & Penalties</u>				
614-35990001	Civil Penalty	\$ 2,500	\$ 56,817	\$ 2,500
614-35990001	Other Fines	\$ -	\$ -	\$ -
	<i>Subtotal, Fines & Penalties</i>	\$ 2,500	\$ 56,817	\$ 2,500
<u>Supplemental Income</u>				
614-33831001	Supplemental Income	\$ 99,988	\$ 99,792	\$ 100,360
	<i>Subtotal, Supplemental Income</i>	\$ 99,988	\$ 99,792	\$ 100,360
<u>Other Income</u>				
614-36111001	Interest	\$ 1,801	\$ 3,139	\$ 2,024
614-36990014	Miscellaneous Income	\$ 1,200	\$ 113	\$ 150
	<i>Subtotal, Other Income</i>	\$ 3,001	\$ 3,252	\$ 2,174
	<i>Total Base Operations Revenue</i>	\$ 804,801	\$ 869,506	\$ 770,053
<u>REVENUE 614 YRCAA Grant Operations</u>				
614-33403105	Wood Stove Ed	\$ 5,418	\$ 5,331	\$ 5,331
614-33403108	PM 2.5	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107	Woodstove Change-out	\$ 145,797	\$ 141,212	\$ 132,000
	<i>Total Grant Operations Revenue</i>	\$ 172,265	\$ 167,593	\$ 158,381

YRCAA FY 2017 Comparative Budget Analysis		FY2017 Adopted Budget	FY2017 Projected Final Actual	FY2018 Proposed Budget
<u>REVENUE Enterprise Operations</u>				
614-34317001	VE Certification Fees	\$ 85,925	\$ 79,800	\$ 79,800
614-34317002	Other Enterprise Revenue	\$ 450	\$ 413	\$ 415
<i>Subtotal, Enterprise Revenue</i>		<i>\$ 86,375</i>	<i>\$ 80,213</i>	<i>\$ 80,215</i>
<i>Total Base, Grant and Enterprise Revenue</i>		<i>\$ 1,063,441</i>	<i>\$ 1,117,312</i>	<i>\$ 1,008,649</i>
<u>EXPENSES</u>				
<u>EXPENSES 614 YRCAA Base Operations</u>				
<u>Salaries</u>				
614-1001	Salaries	\$ 507,693	\$ 477,806	\$ 495,855
614-2002	Benefits	\$ 187,777	\$ 167,878	\$ 179,781
614-1003	Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>		<i>\$ 695,470</i>	<i>\$ 645,684</i>	<i>\$ 675,636</i>
<u>Supplies</u>				
614-3101	Office Supplies	\$ 7,450	\$ 5,385	\$ 7,180
614-3101	Safety Equipment	\$ -	\$ -	\$ -
614-3201	Vehicles, Gas	\$ 3,325	\$ 1,796	\$ 2,780
614-3501	Small Tools/Equipment	\$ -	\$ 310	\$ 300
614-3502	Computer Network	\$ 10,466	\$ 9,839	\$ 8,900
<i>Subtotal, Supplies</i>		<i>\$ 21,241</i>	<i>\$ 17,330</i>	<i>\$ 19,160</i>
<u>Services</u>				
614-4101	Professional Services	\$ 15,000	\$ 37,050	\$ 20,365
614-4101	Laboratory Analyses	\$ 157	\$ 235	\$ 200
614-4192	Yakima County Services	\$ 1,679	\$ 1,173	\$ 1,375
614-4201	Communications, Phones/Internet	\$ 12,444	\$ 13,152	\$ 13,152
614-4202	Postage	\$ 3,900	\$ 3,400	\$ 3,690
614-4301	Travel & Transportation	\$ 3,650	\$ 1,498	\$ 2,950
614-4401	Public Education	\$ 4,000	\$ 4,000	\$ 4,000
614-4401	Publications, Legal Notices	\$ 526	\$ 1,870	\$ 1,000
614-4501	Rents & Leases, Equipment	\$ 1,982	\$ 3,259	\$ 3,260
614-4501	Rents & Leases, Space	\$ 41,760	\$ 41,760	\$ 43,659
614-4601	Insurance	\$ 13,398	\$ 12,662	\$ 12,662
614-4801	Maintenance, Motor Vehicles	\$ 2,229	\$ 2,449	\$ 2,450
614-4801	Maintenance, Equipment	\$ 1,853	\$ 2,400	\$ 2,065
614-4801	Maintenance, Computers	\$ 150	\$ 357	\$ 265
614-4801	Maintenance, Building	\$ 520	\$ 1,435	\$ 875
614-4901	Memberships	\$ 230	\$ 540	\$ 540
614-4901	Training	\$ 2,898	\$ 2,877	\$ 2,900
614-4901	Service Chgs & Interest	\$ 4,600	\$ 4,460	\$ 4,600
614-4901	Miscellaneous Services	\$ 2,600	\$ 2,603	\$ 7,205
614-4901	DOE Oversight Fees	\$ 4,787	\$ 4,749	\$ 4,787
<i>Subtotal, Services</i>		<i>\$ 118,363</i>	<i>\$ 141,929</i>	<i>\$ 132,000</i>
<u>Capital Out-Lay & Fixed Assets</u>				
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ 6,500
<i>Total Base Operations Expenses</i>		<i>\$ 835,074</i>	<i>\$ 804,943</i>	<i>\$ 833,296</i>

YRCAA FY 2017 Comparative Budget Analysis		FY2017 Adopted Budget	FY2017 Projected Final Actual	FY2018 Proposed Budget
<u>EXPENSES 614 YRCAA Grant Operations</u>				
<u>614-33403105 Wood Stove Ed</u>				
<u>Salaries</u>				
614-1001	Salaries	\$ 3,956	\$ 3,956	\$ 3,956
614-2002	Benefits	\$ 1,462	\$ 1,462	\$ 1,462
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 5,418	\$ 5,418	\$ 5,418
<u>Supplies</u>				
614-3101	Office Supplies	\$ -	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
<u>Services</u>				
614-4139	Professional Services	\$ -	\$ -	\$ -
614-4202	Postage	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ -	\$ 0	\$ -
	<i>Subtotal, Woodstove Grant Expenses</i>	\$ 5,418	\$ 5,418	\$ 5,418
<u>614-33403108 PM2.5</u>				
<u>Salaries</u>				
614-1001	Salaries	\$ 15,367	\$ 15,367	\$ 15,367
614-2002	Benefits	\$ 5,683	\$ 5,683	\$ 5,683
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 21,050	\$ 21,050	\$ 21,050
<u>Supplies</u>				
614-3101	Office Supplies	\$ -	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
<u>Services</u>				
614-4101	Professional Services	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ -	\$ -	\$ -
<u>Capital Out-Lay & Fixed Assets</u>				
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Subtotal, PM 2.5 Grant Expenses</i>	\$ 21,050	\$ 21,050	\$ 21,050
<u>614-33403107 Woodstove Change-out</u>				
<u>Salaries</u>				
614-1001	Salaries	\$ 11,357	\$ 16,907	\$ 12,715
614-2002	Benefits	\$ 4,201	\$ 6,164	\$ 5,555
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 15,558	\$ 23,071	\$ 18,270
<u>Supplies</u>				
614-3101	Office Supplies	\$ -	\$ 43	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ 43	\$ -

YRCAA FY 2017 Comparative Budget Analysis		FY2017 Adopted Budget	FY2017 Projected Final Actual	FY2018 Proposed Budget
<u>Services</u>				
614-4101	Professional Services	\$ 123,607	\$ 123,607	\$ 120,400
	<i>Subtotal, Services</i>	<i>\$ 123,607</i>	<i>\$ 123,607</i>	<i>\$ 120,400</i>
<u>Capital Out-Lay & Fixed Assets</u>				
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Subtotal, Woodstove Change-out Grant Expenses</i>	<i>\$ 139,165</i>	<i>\$ 146,721</i>	<i>\$ 138,670</i>
	<i>Total, Grant Operations Expenses</i>	<i>\$ 165,633</i>	<i>\$ 173,189</i>	<i>\$ 165,138</i>
<u>EXPENSES 141 Enterprise Operations</u>				
<u>Salaries</u>				
141-1001	Salaries	\$ 12,776	\$ 12,776	\$ 12,776
141-2002	Benefits	\$ 4,722	\$ 4,722	\$ 4,722
141-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	<i>\$ 17,498</i>	<i>\$ 17,498</i>	<i>\$ 17,498</i>
<u>Supplies</u>				
141-3101	Office Supplies	\$ 400	\$ 112	\$ 400
141-3201	Vehicles, Gas	\$ 1,700	\$ 880	\$ 1,700
141-3501	Small Tools/Equipment	\$ 200	\$ 200	\$ 200
	<i>Subtotal, Supplies</i>	<i>\$ 2,300</i>	<i>\$ 1,192</i>	<i>\$ 2,300</i>
<u>Services</u>				
141-4101	Professional Services	\$ -	\$ -	\$ -
141-4202	Postage	\$ -	\$ -	\$ -
141-4301	Travel & Transportation	\$ 5,000	\$ 6,521	\$ 6,550
141-4501	Rents & Leases, Space	\$ 5,218	\$ 4,063	\$ 4,100
141-4801	Maintenance, Motor Vehicles	\$ 2,100	\$ 155	\$ 200
141-4801	Maintenance, Equipment	\$ 505	\$ 0	\$ 500
141-4901	Miscellaneous Services	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	<i>\$ 12,823</i>	<i>\$ 10,739</i>	<i>\$ 11,350</i>
<u>Capital Out-Lay & Fixed Assets</u>				
141-4500	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Total Enterprise Operations Expenses</i>	<i>\$ 32,621</i>	<i>\$ 29,429</i>	<i>\$ 31,148</i>
Summary of Revenue vs Expenses:				
Prior-Year Carry Over Funds		\$ 125,000	\$ 125,000	\$ 125,000
Total Revenue, Base, Grants & Enterprise		\$ 1,188,441	\$ 1,242,312	\$ 1,133,649
Total Expenses, Base, Grants & Enterprise		\$ 1,033,328	\$ 1,007,561	\$ 1,029,582
Fund Balance		\$ 155,113	\$ 234,751	\$ 104,067
Operating and Capital Reserves		\$ 30,113	\$ 109,751	\$ (20,933)
Estimated Available Fund Balance		\$ 125,000	\$ 125,000	\$ 125,000

COMPARATIVE SUMMARY OF TOTAL YRCAA FY2018 REVENUE & EXPENSES

TOTAL YRCAA REVENUE SUMMARY \$1,133,649

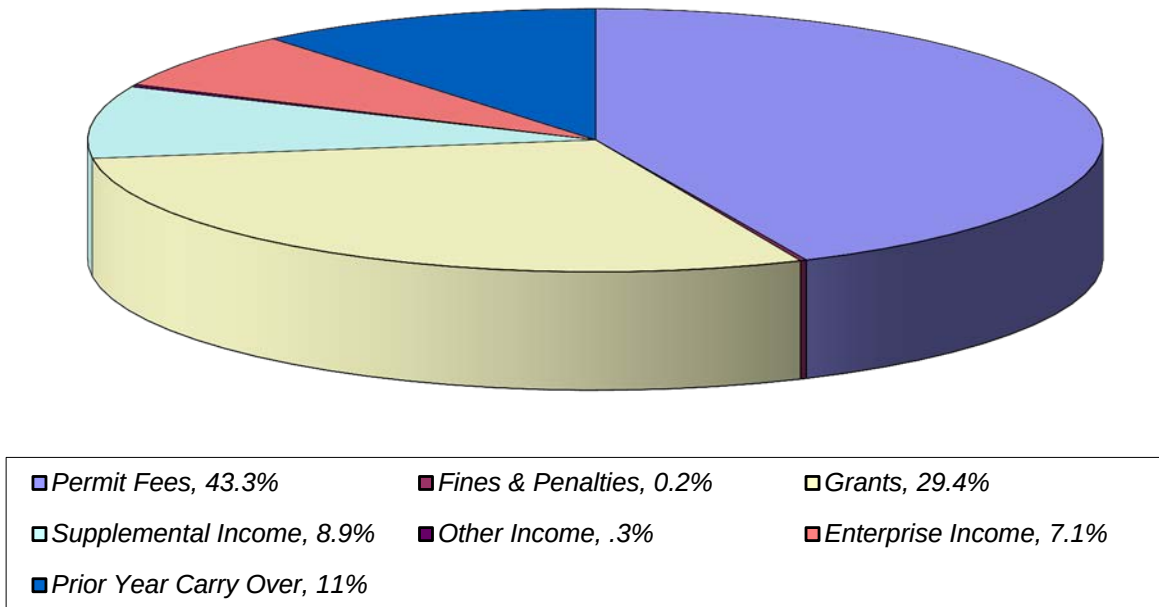


Figure 1

TOTAL YRCAA EXPENSE SUMMARY \$1,029,582

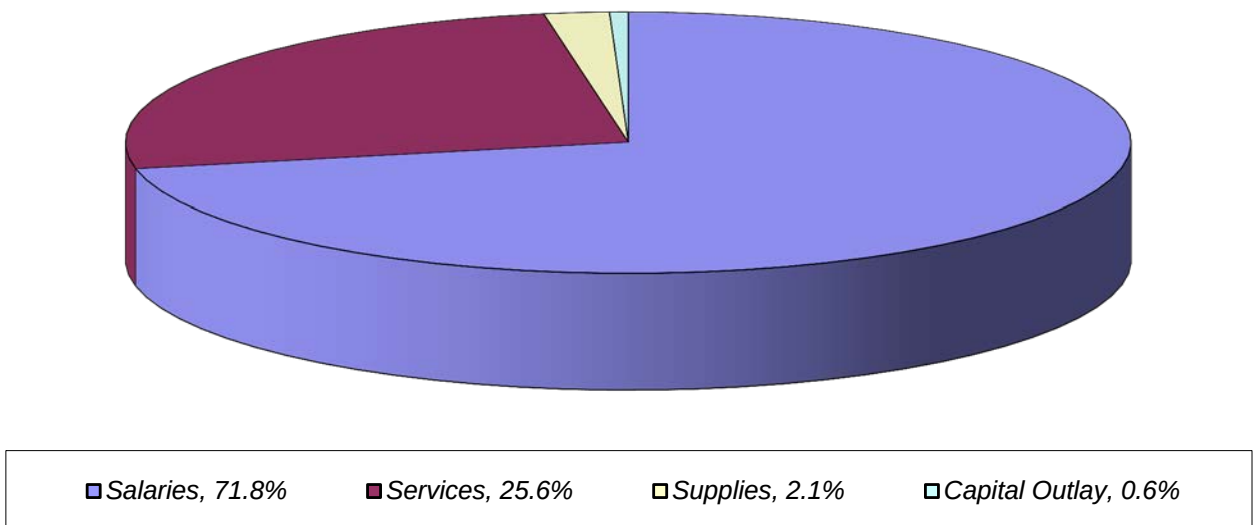


Figure 2

COMPARATIVE SUMMARY OF YRCAA FY2018 OPERATIONS REVENUE & EXPENSES

BASE OPERATIONS REVENUE \$770,053

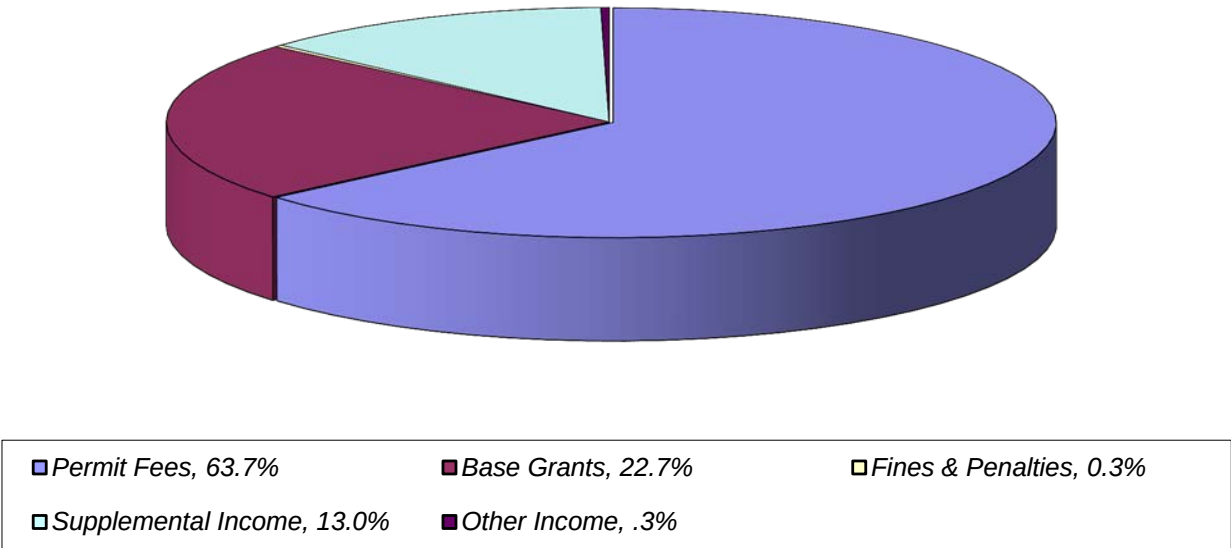


Figure 3

BASE OPERATIONS EXPENSES \$833,296

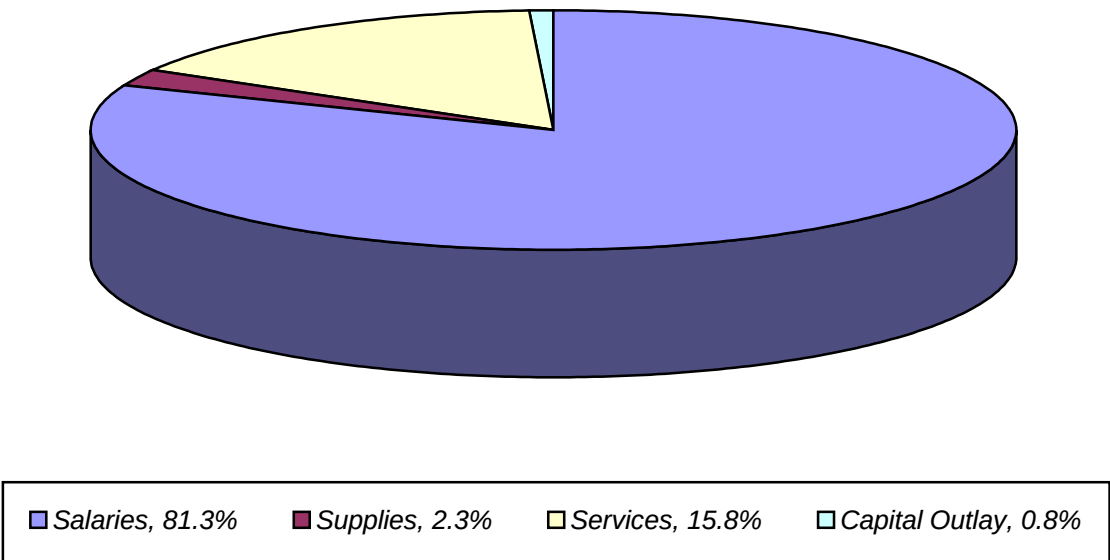


Figure 4

GRANT OPERATIONS REVENUE \$158,381

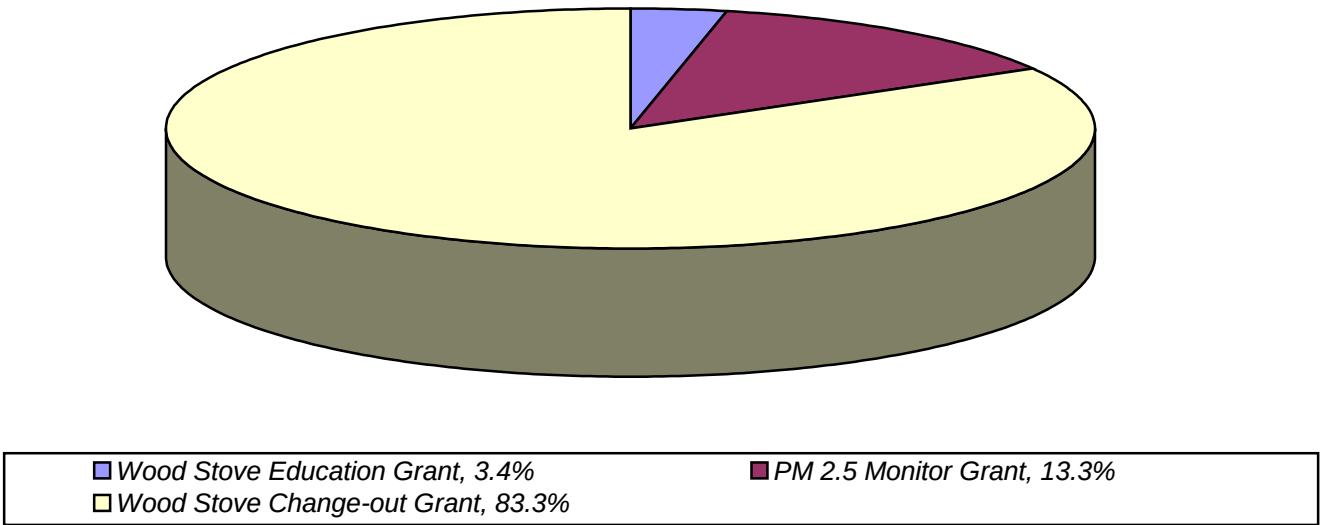


Figure 5

GRANT OPERATIONS EXPENSES \$169,738

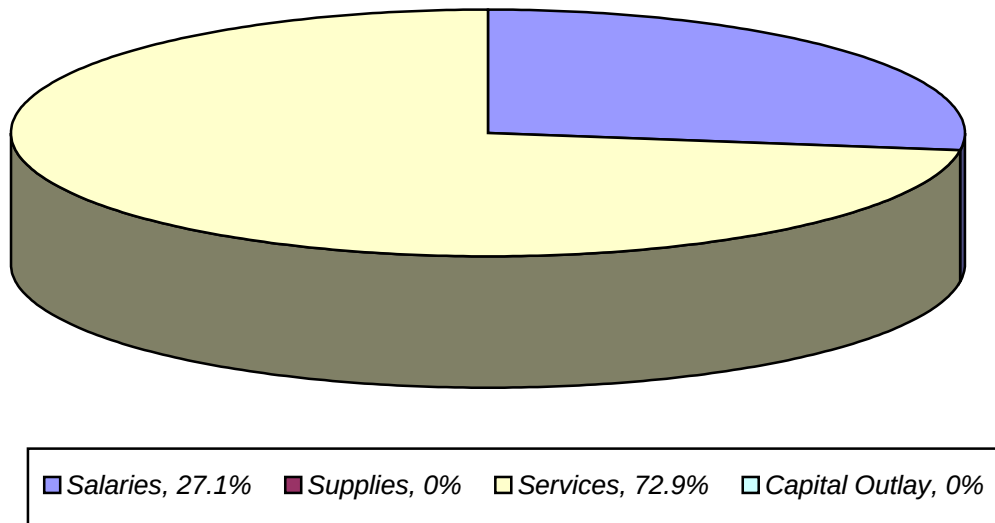


Figure 6

ENTERPRISE OPERATIONS REVENUE \$80,215



Figure 7

ENTERPRISE OPERATIONS EXPENSES \$31,148

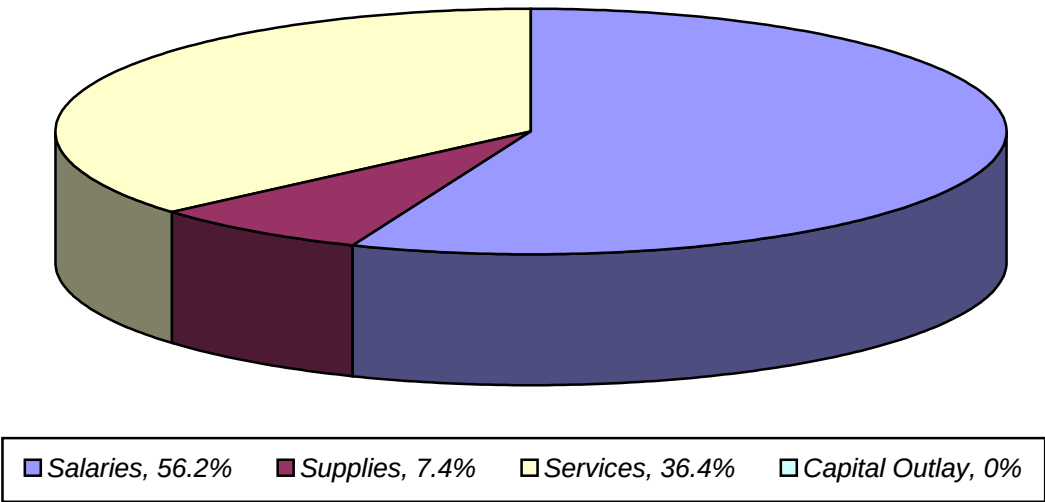


Figure 8

FY 2018 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 2017 Actual</i>	\$ 167,012
<i>Proposed FY 2018 Budget</i>	\$ 161,700

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

Account Number 614-32190008 Synthetic Minor Registration Fees

<i>Projected FY 2017 Actual</i>	\$ 21,280
<i>Proposed FY 2018 Budget</i>	\$ 21,280

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

Account Number 614-32190006 Complex Minor Source Registration Fees

<i>Projected FY 2017 Actual</i>	\$ 18,105
<i>Proposed FY 2018 Budget</i>	\$ 19,554

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 2017 Actual</i>	\$ 124,949
<i>Proposed FY 2018 Budget</i>	\$ 122,845

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.

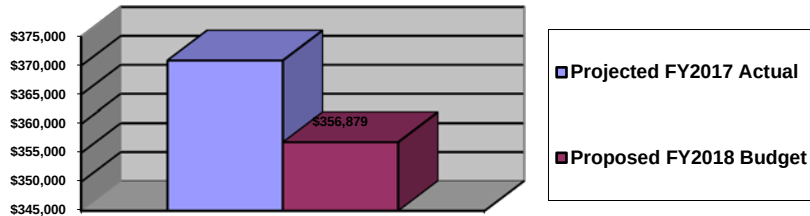
Account Number 614-32190002 New Source Review Fees

<i>Projected FY 2017 Actual</i>	\$ 39,571
<i>Proposed FY 2018 Budget</i>	\$ 31,500

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

Subtotal, Stationary Source Permit Fee Revenue

<i>Projected FY 2017 Actual</i>	\$ 370,917
<i>Proposed FY 2018 Budget</i>	\$ 356,879



Base Operations Accounts – Burn Permit Fees

Account Number 614-32290005 **Residential Burn Permit Fees**

<i>Projected FY 2017 Actual</i>	\$ 64,208
<i>Proposed FY 2018 Budget</i>	\$ 63,120

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

Account Number 614-32290007 **Agricultural Burn Permit Fees**

<i>Projected FY 2017 Actual</i>	\$ 27,259
<i>Proposed FY 2018 Budget</i>	\$ 28,000

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

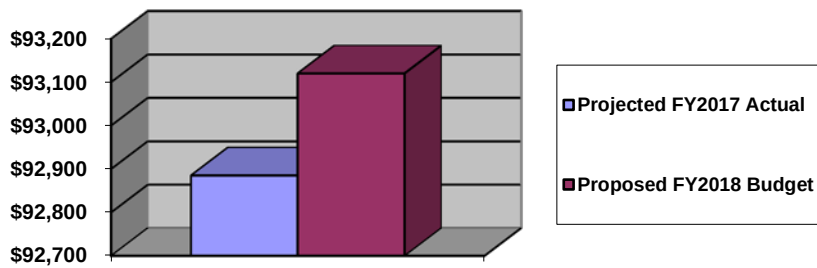
Account Number 614-32290011 **Conditional Use Burn Permit Fees**

<i>Projected FY 2017 Actual</i>	\$ 1,418
<i>Proposed FY 2018 Budget</i>	\$ 2,000

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

Subtotal, Burn Permit Fee Revenue

<i>Projected FY 2017 Actual</i>	\$ 92,885
<i>Proposed FY 2018 Budget</i>	\$ 93,120



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

<i>Projected FY 2017 Actual</i>	\$ 32,172
<i>Proposed FY 2018 Budget</i>	\$ 32,200

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

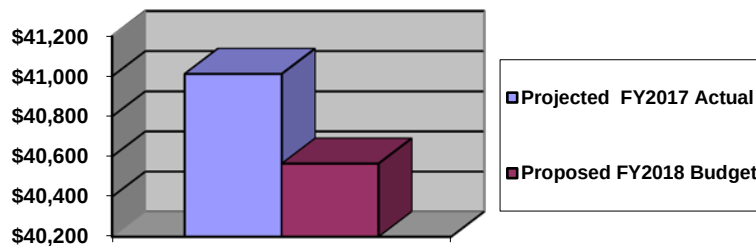
Account Number 614-32190009 Construction Dust Control Plan Fees

<i>Projected FY 2017 Actual</i>	\$ 8,840
<i>Proposed FY 2018 Budget</i>	\$ 8,365

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

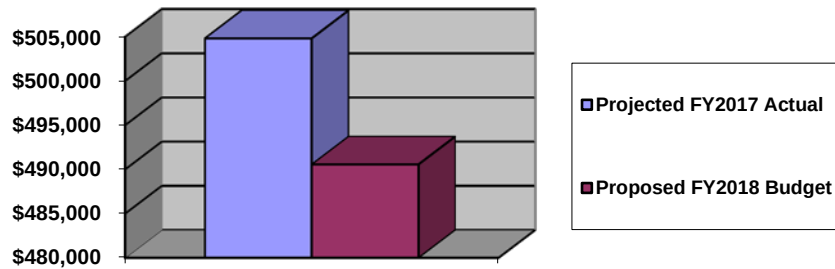
Subtotal, Compliance Fees

<i>Projected FY 2017 Actual</i>	\$ 41,012
<i>Proposed FY 2018 Budget</i>	\$ 40,565



Subtotal, All Permit Fee Revenue

<i>Projected FY 2017 Actual</i>	\$ 504,814
<i>Proposed FY 2018 Budget</i>	\$ 490,564



Base Operations Accounts – Base Grants

Account Number 614-33366001 EPA Core Grant

<i>Projected FY 2017 Actual</i>	\$ 122,079
<i>Proposed FY 2018 Budget</i>	\$ 97,172

This account reflects the federal share of federal performance partnership grants issued pursuant to FCAA, Section 105. The grant is issued to YRCAA by Washington State Department of Ecology passed through from USEPA. This federal-state grant is a two-year grant covering the period of FY 2017 and 2017, with an effective date of July 1, 2016. The grant provides partial funding for the YRCAA's seven basic air quality protection programs.

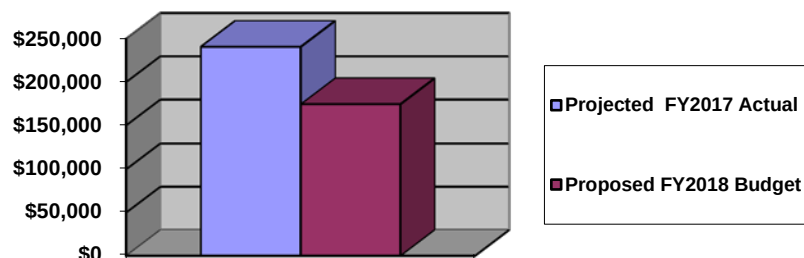
Account Number 614-33403101 DOE Core Grant

<i>Projected FY 2017 Actual</i>	\$ 82,752
<i>Proposed FY 2018 Budget</i>	\$ 77,283

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

Subtotal, Base grants

<i>Projected FY 2017 Actual</i>	\$ 204,831
<i>Proposed FY 2018 Budget</i>	\$ 174,455



Base Operations Accounts - Fines & Penalties

Account Number 614-35990001 Civil Penalties

<i>Projected FY 2017 Actual</i>	\$ 56,817
<i>Proposed FY 2018 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 2017 Actual</i>	\$ 99,792
<i>Proposed FY 2018 Budget</i>	\$ 100,360

This account includes Supplemental Income. Supplemental Income is the specific income term used to describe required assessments paid to YRCAA by component cities, towns and the County of Yakima, pursuant to RCW 70.94.092 and 70.94.093. RCW 70.94.092 states, in part, "The budget shall contain an estimate of all revenues to be collected during the following budget year, including any surplus funds remaining unexpended from the preceding year. The remaining funds required to meet budget expenditures, if any, shall be designated as "supplemental income" and shall be obtained from the component cities, towns, and counties in the manner provided in this chapter." The proportionate shares of supplemental income for calendar year 2017 are as shown in Appendix E.

Base Operations Accounts - Other Income

Account Number 614-36111001 Interest

<i>Projected FY 2017 Actual</i>	\$ 3,139
<i>Proposed FY 2018 Budget</i>	\$ 2,024

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

Account Number 614-36990013 Miscellaneous Income

<i>Projected FY 2017 Actual</i>	\$ 113
<i>Proposed FY 2018 Budget</i>	\$ 150

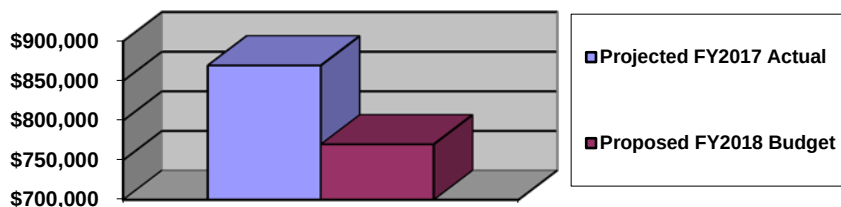
This account includes all other revenue not reflected in other accounts herein and otherwise classified as miscellaneous income.

Subtotal, Other Income

<i>Projected FY 2017 Actual</i>	\$ 3,252
<i>Proposed FY 2018 Budget</i>	\$ 2,174

Total, Base Operations Revenue

<i>Projected FY 2017 Actual</i>	\$ 869,506
<i>Proposed FY 2018 Budget</i>	\$ 770,053



Grant Operations Revenue Summary, Itemized by Account

Grant Operations Accounts

Account Number 614-33403105 DOE Wood Stove Education Grant

<i>Projected FY 2017 Actual</i>	\$ 5,331
<i>Proposed FY 2018 Budget</i>	\$ 5,331

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

Account Number 614-33403108 DOE PM 2.5 Grant

<i>Projected FY 2017 Actual</i>	\$ 21,050
<i>Proposed FY 2018 Budget</i>	\$ 21,050

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

Account Number 614-33403107 Wood Stove Change-Out Grant

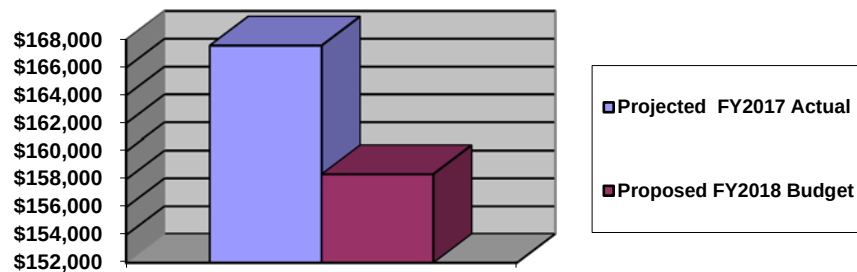
<i>Projected FY 2017 Actual</i>	\$ 141,212
<i>Proposed FY 2018 Budget</i>	\$ 132,000

This account includes grant funding provided by the Washington State Department of Ecology for YRCAA's wood stove change-out program. Under this program, YRCAA funds costs for

residential woodstove replacements where older polluting wood burning stoves are replaced with new EPA-certified, less polluting wood stoves or other heating devices. The program has operated with numerous other contributing partners.

Total, Grant Operations Revenue

<i>Projected FY 2017 Actual</i>	\$ 167,593
<i>Proposed FY 2018 Budget</i>	\$ 158,381



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001 VE Certification Fees

<i>Projected FY 2017 Actual</i>	\$ 79,800
<i>Proposed FY 2018 Budget</i>	\$ 79,800

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

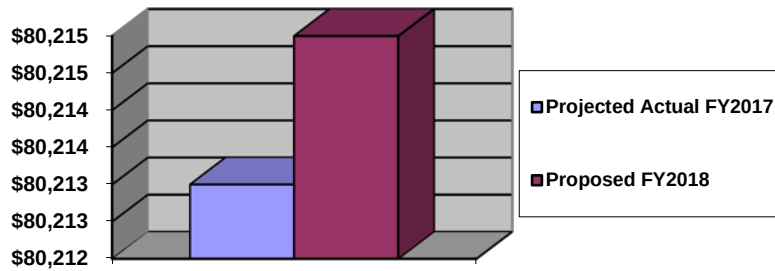
Account Number: 614-34317002 Other Enterprise Revenue

<i>Projected FY 2017 Actual</i>	\$ 413
<i>Proposed FY 2018 Budget</i>	\$ 415

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

Subtotal, Enterprise Revenue

<i>Projected FY 2017 Actual</i>	\$ 80,213
<i>Proposed FY 2018 Budget</i>	\$ 80,215



Total Estimated YRCAA Revenue

	FY 2017	FY 2018
<i>Estimated Base Operations YRCAA Revenue</i>	\$ 869,506	\$ 770,053
<i>Estimated Grants Revenue</i>	\$ 167,593	\$ 158,381
<i>Estimated Enterprise Revenue</i>	\$ 80,213	\$ 80,215
<i>Prior Year Carry Over</i>	\$ 125,000	\$ 125,000
<i>Total Revenue</i>	\$ 1,242,312	\$ 1,133,649

Base Operations Expenditure Summary, Itemized by Account

Base Operations – Salaries and Benefits

Account Number 614-1001 Salaries

<i>Projected FY 2017 Actual</i>	\$ 477,806
<i>Proposed FY 2018 Budget</i>	\$ 495,855

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

Account Number 614-2002 Benefits

<i>Projected FY 2017 Actual</i>	\$ 167,878
<i>Proposed FY 2018 Budget</i>	\$ 179,781

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

Subtotal, Salaries and Benefits

<i>Projected FY 2017 Actual</i>	\$ 645,684
<i>Proposed FY 2018 Budget</i>	\$ 675,636

Base Operations – Supplies

Account Number 614-3101 Office Supplies

<i>Projected FY 2017 Actual</i>	\$ 5,385
<i>Proposed FY 2018 Budget</i>	\$ 7,180

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

Account Number 614-3102 Safety Equipment

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

Account Number 614-3201 Vehicles, Gasoline

<i>Projected FY 2017 Actual</i>	\$ 1,796
<i>Proposed FY 2018 Budget</i>	\$ 2,780

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

Account Number 614-3501 Small Tools / Equipment

<i>Projected FY 2017 Actual</i>	\$ 310
<i>Proposed FY 2018 Budget</i>	\$ 300

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

Account Number 614-3502 Computer Network

<i>Projected FY 2017 Actual</i>	\$ 9,839
<i>Proposed FY 2018 Budget</i>	\$ 8,900

This account tracks computer hardware and software costs. The FY 2017 Budget reflects the need to add additional software use licenses for multiple users and upgrade existing software.

Subtotal, Base Operation Supplies

<i>Projected FY 2017 Actual</i>	\$ 17,330
<i>Proposed FY 2018 Budget</i>	\$ 19,160

<i>Base Operations – Services</i>
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Account Number 614-4101 Professional Services

<i>Projected FY 2017 Actual</i>	\$ 37,050
<i>Proposed FY 2018 Budget</i>	\$ 20,365

This account reflects the costs of most professional and specialized services. Specifically, the FY 2017 account includes the following: legal services, agency counsel, technical services and other miscellaneous professional services.

<i>Account Number</i>	614-4101	Laboratory Analyses
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<i>Projected FY 2017 Actual</i>	\$ 235
<i>Proposed FY 2018 Budget</i>	\$ 200

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

<i>Account Number</i>	614-4125	Yakima County Services
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<i>Projected FY 2017 Actual</i>	\$ 1,173
<i>Proposed FY 2018 Budget</i>	\$ 1,375

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

<i>Account Number</i>	614-4201	Communications, Phones/Internet
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<i>Projected FY 2017 Actual</i>	\$ 13,152
<i>Proposed FY 2018 Budget</i>	\$ 13,152

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

<i>Account Number</i>	614-4202	Postage
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<i>Projected FY 2017 Actual</i>	\$ 3,400
<i>Proposed FY 2018 Budget</i>	\$ 3,690

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

<i>Account Number</i>	614-4301	Travel & Transportation
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<i>Projected FY 2017 Actual</i>	\$ 1,498
<i>Proposed FY 2018 Budget</i>	\$ 2,950

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.

<i>Account Number</i>	614-4401	Public Education
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<i>Projected FY 2017 Actual</i>	\$ 4,000
<i>Proposed FY 2018 Budget</i>	\$ 4,000

The YRCAA public education program is mandated and the funding is primarily derived directly from EPA-DOE Grants and Penalties. This account tracks expenses related to the function.

<i>Account Number</i>	614-4401	Publications, Legal Notices
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<i>Projected FY 2017 Actual</i>	\$ 1,870
<i>Proposed FY 2018 Budget</i>	\$ 1,000

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

Account Number 614-4501 Rents & Leases, Equipment

<i>Projected FY 2017 Actual</i>	\$ 3,259
<i>Proposed FY 2018 Budget</i>	\$ 3,260

This account reflects the rent and lease of equipment primarily for office use. The FY 2018 account will include rental cost for the postage machine, the copier and other office equipment.

Account Number 614-4501 Rents & Leases, Space

<i>Projected FY 2017 Actual</i>	\$ 41,760
<i>Proposed FY 2018 Budget</i>	\$ 43,659

This account includes office and other space lease costs. Presently, the YRCAA leases 2500 SF of base office space and an additional 800 SF of shared storage, lunch room and restrooms.

Account Number 614-4601 Insurance

<i>Projected FY 2017 Actual</i>	\$ 12,662
<i>Proposed FY 2018 Budget</i>	\$ 12,662

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 614-4801 Maintenance, Motor Vehicles

<i>Projected FY 2017 Actual</i>	\$ 2,449
<i>Proposed FY 2018 Budget</i>	\$ 2,450

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

Account Number 614-4801 Maintenance, Equipment

<i>Projected FY 2017 Actual</i>	\$ 2,400
<i>Proposed FY 2018 Budget</i>	\$ 2,065

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

Account Number 614-4801 Maintenance, Computers

<i>Projected FY 2017 Actual</i>	\$ 357
<i>Proposed FY 2018 Budget</i>	\$ 265

This account includes general maintenance costs for YRCAA computers and network. The vast majority of work is now done in-house by the Information Technology Manager.

Account Number 614-4801 Maintenance, Building

<i>Projected FY 2017 Actual</i>	\$ 1,435
<i>Proposed FY 2018 Budget</i>	\$ 875

This account reflects costs for general mechanical, electrical, janitorial, garbage pick-up, and general maintenance services. No major costs are anticipated during FY 2018.

Account Number 614-4901 Memberships

<i>Projected FY 2017 Actual</i>	\$ 540
<i>Proposed FY 2018 Budget</i>	\$ 540

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 the useful conduct of the YRCAA business.

Account Number 614-4901 Training

<i>Projected FY 2017 Actual</i>	\$ 2,877
<i>Proposed FY 2018 Budget</i>	\$ 2,900

This account tracks YRCAA employee education and training costs.

Account Number 614-4901 Service Charges and Interest

<i>Projected FY 2017 Actual</i>	\$ 4,460
<i>Proposed FY 2018 Budget</i>	\$ 4,600

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 2017 Actual</i>	\$ 2,603
<i>Proposed FY 2018 Budget</i>	\$ 7,205

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

Account Number 614-4901 Ecology Oversight Fees

<i>Projected FY 2017 Actual</i>	\$ 4,749
<i>Proposed FY 2018 Budget</i>	\$ 4,787

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 2017 Actual</i>	\$ 141,929
<i>Proposed FY 2018 Budget</i>	\$ 130,101

Base Operations – Fixed Assets

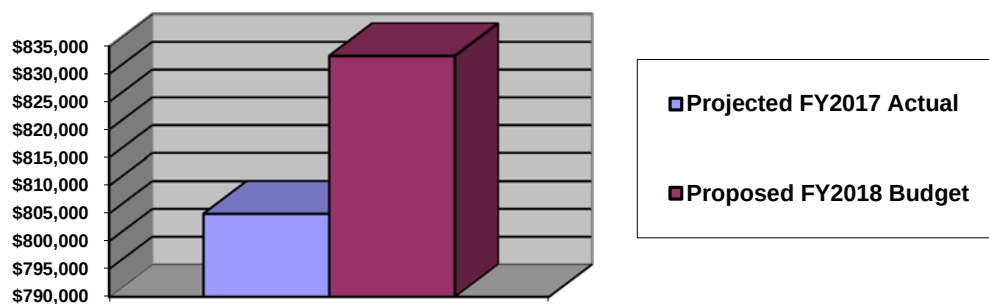
Account Number 614-6401 Capital Outlay, Fixed Assets

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 6,500

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

Total, Base Operations Expenditure

<i>Projected FY 2017 Actual</i>	\$ 804,943
<i>Proposed FY 2018 Budget</i>	\$ 833,296



Grants Operations Expenditure Summary, Itemized by Account

Wood Stove Education Grant

Wood Stove Education Grant Salaries

Account Number 614-1001 Salaries

<i>Projected FY 2017 Actual</i>	\$ 3,956
<i>Proposed FY 2018 Budget</i>	\$ 3,956

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

Account Number 614-2002

Benefits

<i>Projected FY 2017 Actual</i>	\$ 1,462
<i>Proposed FY 2018 Budget</i>	\$ 1,462

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

Wood Stove Education Grant Supplies

Account Number 614-3101

Office Supplies

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

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

Wood Stove Education Grant Services

Account Number 614-4139

Professional Services

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

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

Account Number 614-4202

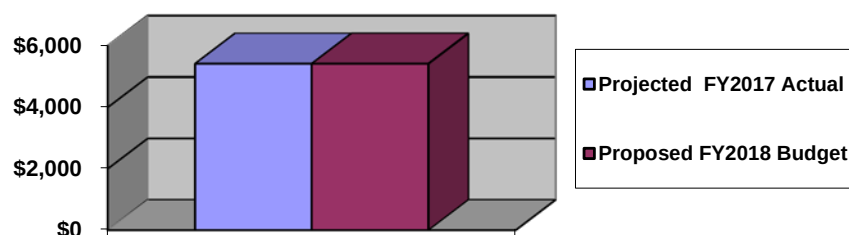
Postage

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

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

Subtotal, Woodstove Education Grant Expenditures

<i>Projected FY 2017 Actual</i>	\$ 5,418
<i>Proposed FY 2018 Budget</i>	\$ 5,418



PM_{2.5} Grant*PM_{2.5} Grant Salaries*

Account Number 614-1001 Salaries

<i>Projected FY 2017 Actual</i>	\$ 15,367
<i>Proposed FY 2018 Budget</i>	\$ 15,367

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

Account Number 614-2002 Benefits

<i>Projected FY 2017 Actual</i>	\$ 5,683
<i>Proposed FY 2018 Budget</i>	\$ 5,683

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

PM_{2.5} Grant Supplies

Account Number 614-3101 Office Supplies

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

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

PM_{2.5} Grant Services

Account Number 614-4101 Professional Services

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

This account reflects the costs of most professional and specialized services

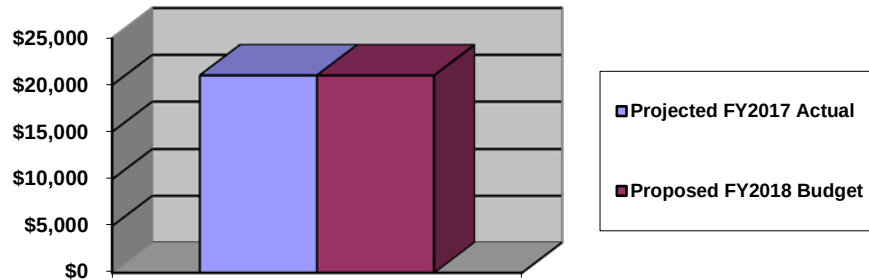
Account Number 614-6401 Capital Outlay, Fixed Assets

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 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.

Subtotal, PM_{2.5} Grant Expenditures

<i>Projected FY 2017 Actual</i>	\$ 21,050
<i>Proposed FY 2018 Budget</i>	\$ 21,050



Wood Stove Change-out Grant

Wood Stove Change-out Grant Salaries

Account Number 614-1001 Salaries

<i>Projected FY 2017 Actual</i>	\$ 16,907
<i>Proposed FY 2018 Budget</i>	\$ 12,715

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

Account Number 614-2002 Benefits

<i>Projected FY 2017 Actual</i>	\$ 6,164
<i>Proposed FY 2018 Budget</i>	\$ 5,555

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

Wood Stove Change-out Grant Supplies

Account Number 614-3101 Office Supplies

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

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

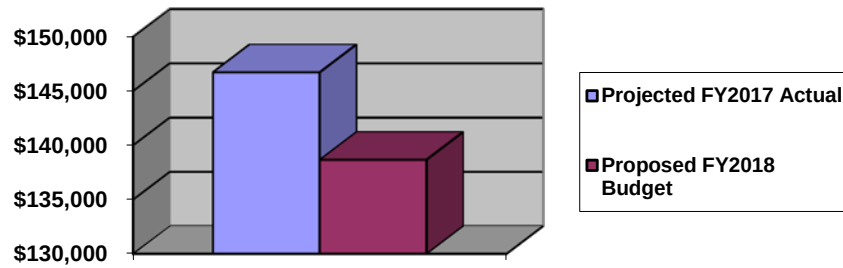
Account Number 614-4101 Professional Services

<i>Projected FY 2017 Actual</i>	\$ 123,607
<i>Proposed FY 2018 Budget</i>	\$ 120,400

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

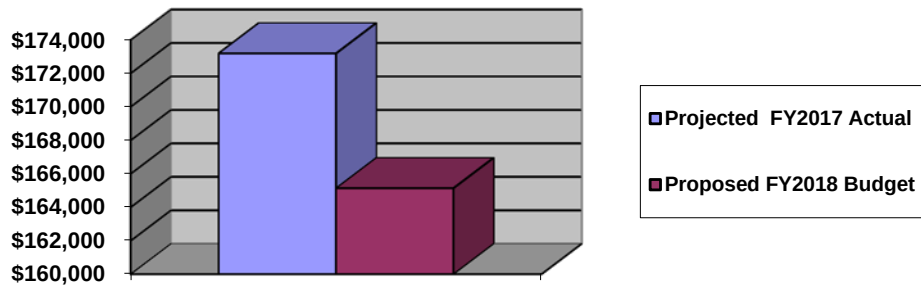
Subtotal, Wood Stove Change-out Grant Expenditures

<i>Projected FY 2017 Actual</i>	\$ 146,721
<i>Proposed FY 2018 Budget</i>	\$ 138,670



Total, Grant Operations Expenditures

<i>Projected FY 2017 Actual</i>	\$ 173,189
<i>Proposed FY 2018 Budget</i>	\$ 165,138



Enterprise Operations Expenditure Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

<i>Projected FY 2017 Actual</i>	\$ 12,776
<i>Proposed FY 2018 Budget</i>	\$ 12,776

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

Account Number 141-2002 Benefits

<i>Projected FY 2017 Actual</i>	\$ 4,722
<i>Proposed FY 2018 Budget</i>	\$ 4,722

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

Subtotal, Salaries, Benefits

<i>Projected FY 2017 Actual</i>	\$ 17,498
<i>Proposed FY 2018 Budget</i>	\$ 17,498

Enterprise Operations - Supplies

Account Number 141-3101 Office Supplies

<i>Projected FY 2017 Actual</i>	\$ 112
<i>Proposed FY 2018 Budget</i>	\$ 400

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

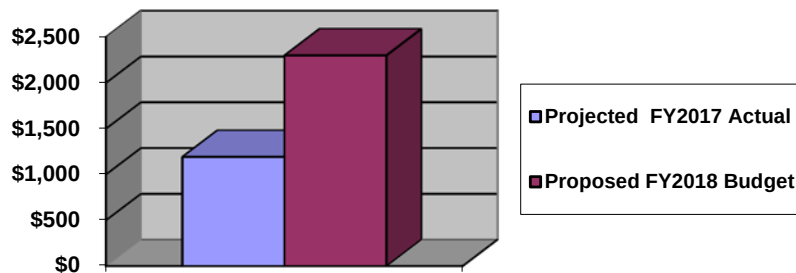
<i>Projected FY 2017 Actual</i>	\$ 880
<i>Proposed FY 2018 Budget</i>	\$ 1,700

Account Number 141-3501 Small Tools / Equipment

<i>Projected FY 2017 Actual</i>	\$ 200
<i>Proposed FY 2018 Budget</i>	\$ 200

Subtotal, Supplies

<i>Projected FY 2017 Actual</i>	\$ 1,192
<i>Proposed FY 2018 Budget</i>	\$ 2,300



Enterprise Operations - Services

Account Number 141-4101 Professional Services

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

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

Account Number 141-4202 Postage

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 0

Account Number 141-4301 Travel & Transportation

<i>Projected FY 2017 Actual</i>	\$ 6,521
<i>Proposed FY 2018 Budget</i>	\$ 6,550

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 2017 Actual</i>	\$ 4,063
<i>Proposed FY 2018 Budget</i>	\$ 4,100

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 2017 Actual</i>	\$ 155
<i>Proposed FY 2018 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

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 Budget</i>	\$ 500

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

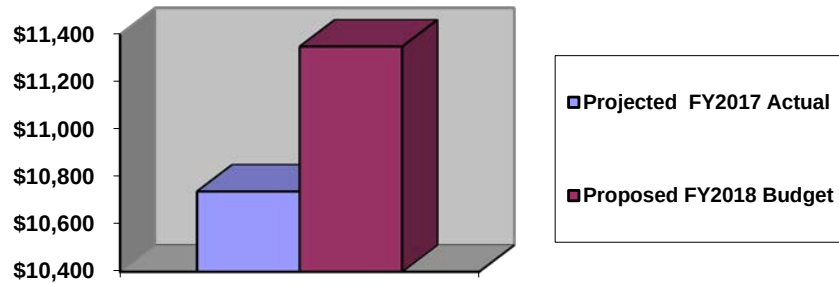
Account Number 141-4901 Miscellaneous Services

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 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 2017 Actual</i>	\$ 10,739
<i>Proposed FY 2018 Budget</i>	\$ 11,350



Enterprise Operations - Fixed Assets

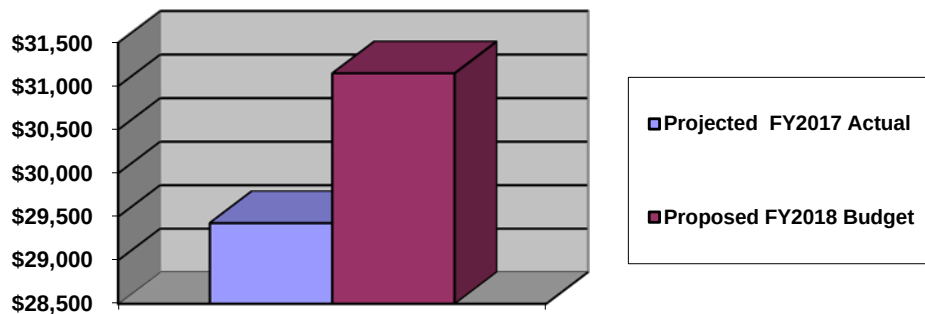
Account Number 141-4500 Capital Outlay, Fixed Assets

<i>Projected FY 2017 Actual</i>	\$ 0
<i>Proposed FY 2018 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 2017 Actual</i>	\$ 29,429
<i>Proposed FY 2018 Budget</i>	\$ 31,148



Total Estimated YRCAA Expenditures

	FY 2017	FY 2018
<i>Estimated Base Operations Expenditure</i>	\$ 804,943	\$ 833,296
<i>Estimated Grants Expenditure</i>	\$ 173,189	\$ 165,138
<i>Estimated Enterprise Expenditure</i>	\$ 29,429	\$ 31,148
<i>Total Expenditure</i>	\$ 1,007,561	\$ 1,029,582

RESOLUTIONS FOR IMPLEMENTING THE BUDGET

Resolution No. 2017-07, Approving FY 2018 Employee Salaries and Employer Contributions to Employee Health Insurance

Resolution No. 2017-08, Approving 2018 Supplemental Income Assessments

Resolution No. 2017-09, Adopting the FY 2018 Budget

RESOLUTION NO. 2017-07
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving FY 2018 Employee Salaries and.....)
Employer Contributions to Employee Health Insurance)

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

WHEREAS, the Board desires to approve salaries and the discretionary benefit of health insurance for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby adopts the employee salaries as published in the FY 2018 Budget Appendix A, "FY 2018 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 2018 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 2018.

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 8th day of June, 2017.

Jon DeVaney, Chair

Ron Anderson, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board

RESOLUTION NO. 2017-08
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving Calendar Year 2018 Proportional Shares of Supplemental Income Assessment.....)

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

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

WHEREAS, the Board accepts the 2010 Census, updated and estimated April 1, 2016, 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 2018 Supplemental Income Assessments" for the calendar year 2018; and

BE IT FURTHER RESOLVED, the Executive Director is instructed to certify to each city, town and county, per RCW 70.94.093(3), that their proportional share of supplemental income shall be as expressed in the FY 2018 Budget, Appendix D, "YRCAA 2018 Supplemental Income Assessments," for the calendar year 2018.

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 8th day of June, 2017.

Jon DeVaney, Chair

Ron Anderson, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board

RESOLUTION NO.: 2017-09
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Adopting the FY 2018 Budget.....)

WHEREAS, the YRCAA Governing Board of Directors (Board) held a public meeting on May 11th, 2017 for the purpose of reviewing the Draft FY 2018 Budget and has provided the public with the 30-day opportunity to comment from May 1st, 2017 through May 31st, 2017; and

WHEREAS, the Board held a Public Hearing on this the 8th day of June, 2017 to consider adopting the Proposed FY 2018 Budget;

NOW THEREFORE BE IT RESOLVED, the Board has reviewed and hereby adopts the Proposed FY 2018 Budget in the amount of \$1,029,156; and

BE IT FURTHER RESOLVED, the YRCAA Executive Director shall implement said budget according to the FY 2018 Budget Work Plan and Appendix E, "FY 2018 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 8th day of June, 2017.

Jon DeVaney, Chair

Ron Anderson, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board

Appendices

Appendix A:	FY 2018 YRCAA Employee Salary Costs
Appendix B:	FY 2018 Employer Contribution to Health Insurance
Appendix C:	2017 YRCAA Permit Fees
Appendix D:	YRCAA 2018 Supplemental Income Assessments
Appendix E:	FY 2018 YRCAA Resource Allocation Summary

Appendix A

FY 2018 YRCAA Employee Salary Costs

Name / Class	Salary	Benefits	Total
Keith Hurley / Director	\$ 87,864	\$ 28,026	\$ 115,898
Carl Brookshire / AQS II	\$ 32,196	\$ 6,813	\$ 39,000
Michelle Blanchard / AS I	\$ 36,206	\$ 19,773	\$ 55,973
Quatandra Jarvis / AS I	\$ 45,918	\$ 18,769	\$ 64,688
Ketsiri Leelasalkum / ES I	\$ 39,975	\$ 15,333	\$ 55,307
Christa Owen / AS III	\$ 48,159	\$ 16,559	\$ 64,709
Kelsey Sanford / AQS I	\$ 34,800	\$ 17,715	\$ 52,520
Dustin Harrington / AQS II	\$ 45,018	\$ 18,274	\$ 63,294
Compliance Insp. / AQS I	\$ 34,125	\$ 17,512	\$ 51,646
Hasan Tahat / DS III	\$ 78,824	\$ 24,662	\$ 103,480
Mark Edler / AQS II-DS1	\$ 51,712	\$ 19,638	\$ 71,344
Totals	\$ 534,797	\$ 203,074	\$ 737,855

Appendix B

FY 2018 Employer Monthly Contribution to Health Insurance

Employee Only	Entire Cost (maximum of \$840.00)
Employee and Children	\$ 970.00
Employee and Spouse	\$1,050.00
Full Family	\$1,175.00
Executive Director	Entire Cost (Currently \$1,285.43)
Waived Coverage*	Entire Cost (Currently \$143.93)

*Employer pays only for Dental and Basic Life.

Appendix C

YAKIMA REGIONAL CLEAN AIR AGENCY FY 2018 FEE SCHEDULE

Fee Type	Fee Amount	Fee Basis
Registration		
Minor Source	\$ 453	Annual
Complex Minor Source	\$ 1,285	Annual
Synthetic Minor Source	\$ 2,660	Annual
Air Operating Permit	Varies	Basic Fee + actual annual cost
New Source Review	\$ 400 +	Application Fee + actual cost
Temporary Source Relocation	\$ 125	One-time Inspection Fee
Regulatory Order	\$ 400 +	Application + actual cost
General Permit	\$ 400 +	Application + actual cost
SEPA	\$ 400 +	Application + actual cost
Dust Control		
Master Plans	\$ 327	One-time Fee
Site Notification	\$ 155	One-time Fee Each Site
Burn Permits		
Residential	\$ 48	Annual from March 15 th to October 15 th
Agricultural Piles	\$ 1.00	Per Ton, \$80 minimum
Agricultural Acres	\$ 3.75	Per Acre, \$37.50 minimum
Land Clearing Piles	\$ 2.18	Per Ton, \$218 minimum
Land Clearing Acres	\$ 8.13	Per Acre, \$218 minimum
Structure Fire Training	\$ 218	Per Event
Conditional Use	\$ 2.18	Per Ton, \$218 minimum
Demolition / Renovation /		
Asbestos	\$ 867	Amount of Asbestos Over 10K LF or over 50K SF
Asbestos Removal Notification	\$ 425	1001-10K LF or 5001-50K SF
	\$ 164	261 - 1K LF or 161 - 5K SF
	\$ 86	11-260 LF or 49-160 SF
	\$ 44	Demolition only 0-10 LF or 0-48 SF
	\$ 77	Any Amount by Owner Occupant
	\$ 167	Any Amount Commercial Flat Built-Up Roofs
	\$ 338	Annual Notice (Up to 260 LF or 160 SF)
	\$ 87	Emergency Notice
	\$ 39	Revision to Existing Notice

Appendix D

FY 2018 YRCAA Resource Allocation

Salaries by Work Program

Staff	*Rate	Compl Permit	Compl Non-per	Permit	Pub Ed	Planning	Bus Asst	Admin	Title V	Enterprise	Monitor	WS	Leave	Hr Total	\$ Total
Hurley	\$ 55.72	455	390	240		280	15	205	130				365	2080	\$ 115,898
Tahat	\$ 49.75	70		800		100			750				360	2080	\$ 103,480
	\$ -													0	\$ -
Leelasakultur	\$ 26.59	605		748		425			152				150	2080	\$ 55,307
Sanford	\$ 25.25	620	723								673		64	2080	\$ 52,520
	\$ -														\$ -
Brookshire	\$ 18.75	280	280	230	198			350	181	225			336	2080	\$ 39,000
Jarvis	\$ 31.10	283	301	225	163	99	17	425	315				252	2080	\$ 64,688
Compliance	\$ 24.83	892	362	325	60	57	25	109	100				150	2080	\$ 51,646
Owen	\$ 31.11	152	140	190	140		120	585	180	123	34	55	361	2080	\$ 64,709
Blanchard	\$ 26.91	220	160	220	420		255	200				455	150	2080	\$ 55,973
Harrington	\$ 30.43	925	521	25					360		99		150	2080	\$ 63,294
Edler	\$ 34.30	213	213	150	193		155	347	77	240		208	284	2080	\$ 71,344
	Hr Totals	4,715	3,090	3,153	1,174	961	587	2,221	2,245	588	806	718	2,622	22880	\$ 737,872
	Cost	\$ 142,879	\$ 95,407	\$ 110,179	\$ 32,549	\$ 36,372	\$ 17,897	\$ 69,393	\$ 83,467	\$ 17,487	\$ 21,050	\$ 21,092	\$ 91,287		\$ 737,872
	Revenue Available	\$ 142,879	\$ 95,407	\$ 110,179	\$ 32,549	\$ 36,372	\$ 17,897	\$ 69,393	\$ 83,467	\$ 17,487	\$ 21,050	\$ 21,092	\$ 91,287		\$ 737,872
	% 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%		100.0%
*Rate = hourly wage + benefits average for the year															
						Estimated	Available								
						Revenue	For Salary	Allocation Formula							
		Revenue Source													
		Title V Fees		12.6%	\$ 122,845	\$ 92,748	100% Title V								
		Permit Fees (except T-V)		37.2%	\$ 367,719	\$ 274,135	50% Compl Per; 50% Permit								
		Base Grants		17.7%	\$ 174,455	\$ 130,841	33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor								
		Penalty		0.0%	\$ 2,500										
		Supplemental Income		10.3%	\$ 100,360	\$ 75,718	10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed								
		Enterprise		2.4%	\$ 80,215	\$ 17,487	100% Enterprise								
		Grants:													
		PM 2.5		2.9%	\$ 21,050	\$ 21,050	100% Monitor								
		WSE		0.7%	\$ 5,331	\$ 5,331									
		WSCO		2.5%	\$ 132,000	\$ 18,480	100% WS								
		Other		0.3%	\$ 2,174	\$ 2,174	15% Admin; 85% Compl Non-per								
		Fund Balance		13.5%	\$ 125,000	\$ 99,876	47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin								
				100.0%	\$ 1,133,649	\$ 737,872									

FY 2018 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	\$ 243,229	\$ 202,691	\$ 229,716	\$ 23,688	\$ -	\$ 21,050	\$ 17,498	\$ -	\$ -	Total
		Subtotal	\$675,636		Subtotal	\$ 44,738		Subtotal	\$ 17,498	\$737,872
			10.07 FTE			0.67 FTE			0.26 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	\$ 6,898	\$ 5,748	\$ 6,514		\$ -	\$ -	\$ 2,300	\$ -	\$ -	\$ 21,460
Services	\$ 45,180	\$ 37,650	\$ 42,670	\$125,000	\$ -	\$ -	\$ 11,350	\$ -	\$ -	\$261,851
Capital	\$ 2,340	\$ 1,950	\$ 2,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500
Subtotals	\$ 54,418	\$ 45,348	\$ 51,395	\$125,000	\$ -	\$ -	\$ 13,650	\$ -	\$ -	\$289,811
		Supplies	\$ 19,160		Supplies	\$ -		Supplies	\$ 2,300	
		Services	\$125,501		Services	\$125,000		Services	\$ 11,350	
		Capital	\$ 6,500		Capital	\$ -		Capital	\$ -	
All Costs By Division										
Category	Salaries		Supplies		Services		Capital		Totals	
Administrative	\$	284,415	\$	9,198	\$	181,530	\$	2,340	\$	477,483
Engineering	\$	202,691	\$	5,748	\$	37,650	\$	1,950	\$	248,039
Compliance	\$	250,766	\$	6,514	\$	42,670	\$	2,210	\$	302,161
Subtotals	\$	737,872	\$	21,460	\$	261,851	\$	6,500	\$	1,027,683

Appendix E

YRCAA FY 2018 Supplemental Income Assessments

City / Town	Population	Assessment	% of Total
Grandview	11,160	\$ 4,464	4.45%
Granger	3,880	\$ 1,552	1.55%
Harrah	650	\$ 260	0.26%
Mabton	2,315	\$ 926	0.92%
Moxee	3,955	\$ 1,582	1.58%
Naches	845	\$ 338	0.34%
Selah	7,530	\$ 3,012	3.00%
Sunnyside	16,540	\$ 6,616	6.59%
Tieton	1,285	\$ 514	0.51%
Toppenish	9,050	\$ 3,620	3.61%
Union Gap	6,200	\$ 2,480	2.47%
Wapato	5,040	\$ 2,016	2.01%
Yakima, City	93,410	\$ 37,364	37.23%
Zillah	3,145	\$ 1,258	1.25%
Unincorporated Yakima County	85,895	\$ 34,358	34.23%
TOTAL COUNTY:	250,900	\$ 100,360	100%

(Per Capita Rate: \$ 0.40)

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FY 2018 YRCAA Budget

Public Comments/Changes

2018 Budgetary Changes

- Page 5- line item 614-4501 Base Ops Rents & Leases, Space changed from \$41,760 to \$43,659 to reflect an annual increase in building common area maintenance (CAM) expenses of \$1,899 (Rec'd 5/23/17)
- Page 5- Base Ops Services Subtotal changed from \$130,101 to \$132,000 to reflect the increase in CAM expenses
- Page 5- Total Base Operations Expenses changed from \$831,397 to \$833,296 to reflect the increase in CAM expenses

2018 Budgetary Changes (Cont'd)

- Page 7- Total Agency Expenses changed from \$1,027,683 to \$1,029,582
- Page 7- FY18 projected Fund Balance changed from \$102,168 to \$104,067
- Page 7- Amount to be added to FY19 to achieve a \$125,000 carry over amount changed from \$19,034 to \$20,933
- Page 9- Total YRCAA Expense Summary changed from \$1,027,683 to \$1,029,582

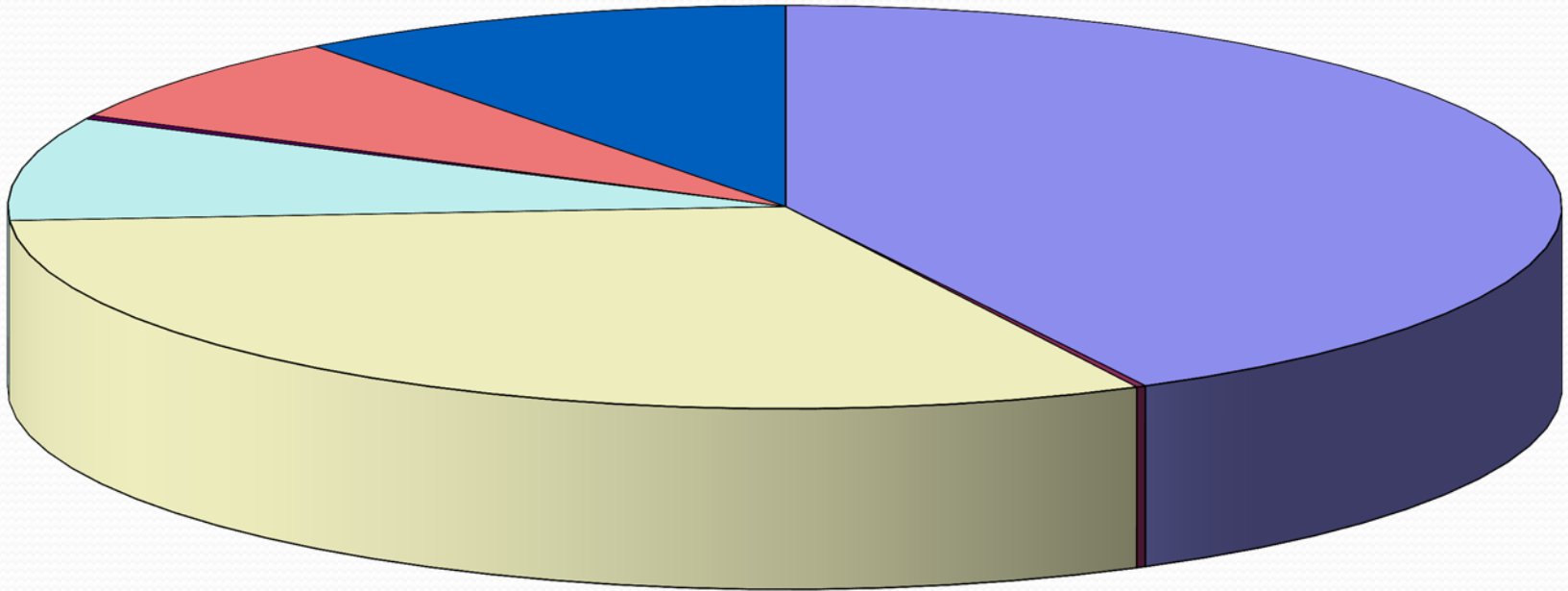
2018 Budgetary Changes (Cont'd)

- Page 20- Total Estimated YRCAA Revenue Table was changed to reflect FY 2017 Total Revenues of \$1,242,312
- Page 23- Acct # 614-4501 changed from \$41,760 to \$43,659
- Page 25- Total Base Operations FY18 Expenses changed from \$831,397 to \$833,296
- Page 32- FY18 estimated Base Operations expenses change from \$831,397 to \$833,296

2018 Budgetary Changes (Cont'd)

- Page 32- Total FY18 estimated Expense Summary changed from \$1,027,683 to \$1,029,582
- Page 38- Ketsiri Leelasalkum (De Bord) Classification was changed from AQS I to ES I

FY18 Proposed Revenue ~ \$1,133,649



■ *Permit Fees, 43.3%*

■ *Grants, 29.4%*

■ *Other Income, 0.3%*

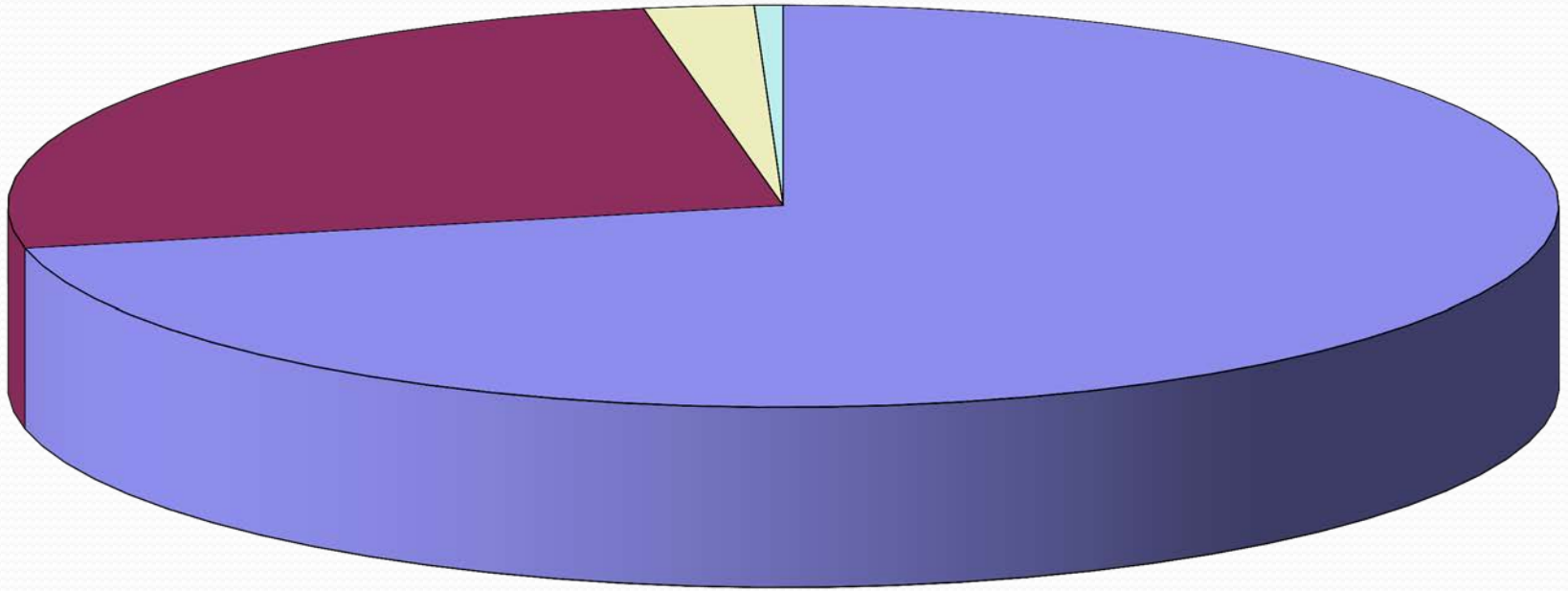
■ *Prior Year Carry Over, 11%*

■ *Fines & Penalties, 0.2%*

■ *Supplemental Income, 8.9%*

■ *Enterprise Income, 7.1%*

FY18 Proposed Expenditures ~\$1,029,582



■ Salaries, 71.8%

■ Services, 25.6%

■ Supplies, 2.1%

■ Capital Outlay, 0.6%

DRAFT
FY 2018 YRCAA Budget

Questions?



NOTICE AND AGENDA OF THE YAKIMA REGIONAL CLEAN AIR AGENCY BOARD OF DIRECTORS' REGULAR MEETING

NOTICE

NOTICE is hereby given that the Yakima Regional Clean Air Agency Board of Directors will hold a Study Session to discuss updates to the proposed FY 2018 Draft Budget at 1:30 pm in the City Council Chambers of the Yakima City Hall, on Thursday, June 8, 2017. The Study Session will be followed by the regularly scheduled Board of Directors meeting at 2 pm. The Board will also conduct a Public Hearing and will accept Public Testimony for the proposed FY 2018 Agency Draft Budget at approximately 2:05 pm during the board meeting.

STUDY SESSION @ 1:30 p.m.

Updates to the Proposed FY 2018 Draft Budget

Keith Hurley

AGENDA

REGULAR MEETING @ 2:00 p.m.

1. 2:00 P.M. Call to Order
2. Roll Call
3. Additions or Deletions to Agenda
4. Public Comments

*Board Chair
Christa Owen
Board Chair
Board Chair*

PUBLIC COMMENTS

This is a public meeting. If you wish to address the Board concerning any air quality matter, you may do so now. Please come forward to the podium and state your name for the record. The Chair has the right to place a time limit on each person asking to be heard.

FY 2018 BUDGET HEARING

Board Chair Opens the FY 2018 Budget Hearing at approximately 2:05 p.m.

Board Chair

- Open the Hearing for Discussion
- Accept Public Testimony
- Close Discussion and Budget Hearing
- Proposed FY 2018 Budget to be voted on during Regular Meeting

CONSENT AGENDA

5. Consider Approving the Consent Agenda, Items for action 5.1 through 5.2. The Board may approve the Consent Agenda by single motion in whole or in part, with or without further discussion.

5.1 By consent, approve May 11, 2017 Board Meeting Summary; and

5.2 By consent accept and file YRCAA May, 2017 Monthly Activity Report.

Action Requested: Approve Consent Agenda Items 5.1 through 5.2.

REGULAR AGENDA

6. Receive YRCAA Director's Report.

Keith Hurley

Action Requested: Accept and file Director's Report

ACTION ITEMS

7. Approve Proposed FY2018 Budget

Keith Hurley

Action Requested: Approve Resolutions for Proposed FY2018 Budget

2017-07 FY2018 Employee Salaries and Employer Contributions to Employee Health Insurance

2017-08 CY2018 Supplemental Income Assessment

2017-09 FY2018 Budget

8. Fiscal Reports

Keith Hurley

➤ Approve Fiscal Vouchers and Payroll Authorization Transfers

➤ BVA (s) – FYI

➤ Supplemental Income Status Report for CY 2017

Action Requested:

➤ Approve Fiscal Vouchers

➤ Approve Payroll Authorization Transfers

OTHER BUSINESS

9. Other Business and Adjournment

Board Chair

The Next Board of Directors Meeting is tentatively scheduled for Thursday, July 13, 2017 in the City Council Chambers of the Yakima City Hall located at 129 N. Second Street.

Summary of the Governing Board of Directors Meeting

Location, Date and Time:

Yakima City Hall Council Chambers,

May 11, 2017 Time: 1:30 p.m.

Jon DeVaney, Board Chair, called the Study Session to order at 1:30 p.m.

Study Session:

- FY18 Budget
 - Went through PowerPoint on the process of the budget;
 - Initial Public comment period for FY2018 was May 1st through May 31st;
 - Due to error found, new Public Comment period is May 3rd through June 3rd; and
 - Some base operation funds were tracked in the wood stove change-out program instead of base operation.
 - June 8th Budget Hearing will be advertised May 24th through the Yakima Herald Republic and Daily Sun News.
 - Strategies:
 - Maintain operational reserves at 25% of estimated base operational costs;
 - Maintain capital reserves at 10% of capital replacement costs;
 - Agency conducting end of fiscal year inventory.
 - Estimate FY2017 Budget deficit;
 - Identify need to supplement FY2018 Budget with reserve funds; and
 - Identify need for additional funding.
 - Federal base grant has decreased by an estimated 20%;
 - State base grant has an estimated decrease of 4%;
 - Agency FY2018 salaries decreased about 4%;
 - Agency benefits decreased about 2.4%;
 - FY2018 supplies decreased about 8%; and
 - FY2018 services increased about 2.8%;
 - Capital Budget Expenses:
 - Jon asked what the Agency costs threshold for items considered capital expenditures as opposed to operating. Answer: Keith didn't know but would find out.
 - Ron asked if the replacement reserve balance was adequate and what was it directly applied to? Answer: After current inventory completed, will be able to determine if the reserve is adequate or too much.
 - Net profit for enterprise operations
 - Jon's understanding was that, that was looking at the income versus directly attributable expenses. There are lot of indirect support for these services, has the Agency properly accounted for that? Is the Agency actually making a profit? Answer: Number is based on NOC profit versus NOC expense; there are some indirect costs that have not been accounted for. Christa and Mark are looking at those prior to the next audit.
 - Mayor Childress:
 - pointed out a math error on the Total Estimated YRCAA Revenue that needed to be corrected; and
 - Wondered why the benefits remained the same; was the number just left the same as healthcare increases are unknown or does Keith already know benefits will be exactly the same? Answer: Left the number the same as healthcare only went down about \$3,000.
 - Adjourned at 1:56pm.

AGENDA ITEM NO. 5.1

Public Comment Period

- **Jean Mendoza,**
 - April 17 public quorum, meeting cancelled;
 - Ammonia project rejected, asked Agency to take advantage of ammonia projects that have already been done;
 - Report on the Ag Task Force meeting, no data was presented at the meeting;
 - April 2016 Meeting,

1. **Jon DeVaney, Board Chair,** *called the Meeting to order at 2:00 p.m.*
2. **Quatandra Jarvis, Clerk of the Board** **conducted roll call.** *There was a quorum*

BOARD MEMBERS:	Present	STAFF:	Present
Jon DeVaney, Representative-At-Large	x	Keith Hurley, Executive Director	x
Norm Childress, Small Cities Representative	x	Quatandra Jarvis, Clerk of the Board	x
Steven Jones, Ph.D., County Representative	x	Mark Edler, Executive Supervisor	
Bill Lover, Largest City Representative	x	Christa Owen, Fiscal Manager	x
Ron Anderson, Yakima County Commissioner	x	Hasan Tahat, Engineering and Planning Supervisor	
LEGAL COUNSEL: Gary Cuillier, Board Counsel	x		
MEDIA: YPAC	x		

3. **Additions and Deletions to Agenda:**
None

4. **Consent Agenda**
 - Includes two (2) items, April, 2017 Board Summary and April Monthly Activities Report.

Motion to approve consent Agenda in its entirety made by Commissioner Anderson and seconded by Mayor Childress. Motion passed. Pg. 3 of 6 additions, Dr. Jones receives insert only if he has a conflict of interest.

Regular Agenda:

5. Director's Report

Corrected Proposed FY18 Draft Budget & Amended Public Comment Period

- Posted corrected Budget and amended Public comment period.
- New Public Comment Period is May 3rd through June 3rd, 2017

Details about the FY 2017 Omnibus Appropriations Legislation

- Signed by the president on May 5th;
- EPA's budget would be set at \$8.06 billion (as compared to \$8.14 billion in FY 2016)
- State and local air grants would remain at FY 2016 levels -- \$228.2 million
- PM_{2.5} grants will remain under Section 103 authority (as opposed to moving to Section 105, which would require matching state funds)

American Lung Association State of the Air 2017 publication:

- Yakima is ranked as the 16th most polluted city in the nation for short-term (24 hour) particle pollution (PM_{2.5}).
- Yakima is also listed as one of only eight cities that showed improvement, with a reduction of the number of days of elevated/spiked PM_{2.5} levels during the report period.

Washington Department of Ecology's Air Monitoring Data Quality Assessment Report for the 4th Quarter of 2016 & Final CY 2016 Report

- **MRSC Conflict of Interest Training**
- MRSC attending August Board Meeting. Requested an hour study session.
- Requested August Board Meeting to be scheduled at 1pm.

Suggestions for conduct of the Public Comment Period during open Board of Directors meetings:

- Board define;
- Recommending 3 min. for public comment period.
- Would be helpful to draft a formal proposal.
- Asked for clarification for public comment, request from the public to be added to the Agenda, Agency would

Compliance and Engineering:

- Mr. Hurley presented Air Quality data and graphs.

Action Items:

6. Fiscal Report:

- Payroll for April was \$56,247.10;

- A/P for April was \$40,903.92;
- Out of A/P, Wood Stove Change-Out for April was \$27,498.95 and Enterprise for April was \$4,092.48; and
- Motion to approve fiscal reports made by Steven Jones, seconded by Commissioner Anderson. Motion passed.

7. Other Business

Director Hurley presented an email from Mr. Joe Sevigny recognizing Mr. Tahat for his exceptional customer service. Director Hurley also recognized Christa Owens for her contributions in finalizing the draft budget.

8. Motion to Adjourn

Moved by Commissioner Anderson and seconded by Mayor Childress.

Jon DeVaney, Board Chair

Christa Owen, Clerk of the Board

Audio CD of this meeting is available at the YRCAA.
Meeting Summary submitted to Board for approval.

Date of Release: June 1, 2017
Date of Consideration: June 8, 2017
To: Board of Directors
From: Office of the Executive Director
Subject: Monthly Activity Report

Activity	FY16	Mar.17	Apr.17	May. 17	FY16 thru May	FY17 thru May
Minor Source Inspections	107	18	0	19	205	114
Complaints Received	201	17	14	20	216	206
NOVs Issued	85	14	13	2	89	97
AODs Issued	0	2	1	1	0	11
Warning Notices Issued	7	2	1	1	42	16
NOPs Issued	60	3	8	8	61	54
SEPA Reviews	245	14	18	15	228	173
AOP Applications Received	1	0	0	1	2	1
AOPs Issued or Renewed	3	1	0	0	2	4
Deviations/Upsets Reported	12	1	1	1	11	11
AOP Inspections	8	0	2	0	4	5
Public Workshops	0	0	0	0	4	0
Media Events	0	0	0	0	0	0
Media Contacts	19	1	0	0	19	11
Education Outreach Events	8	0	1	1	9	6
Sources Registered	381	41	15	2	333	363
NSR Applications Received	10	2	1	0	28	20
NSR Approvals Issued-Temporary	1	0	0	0	2	0
NSR Approvals Issued-Permanent	13	4	3	0	23	23
NODRs Received	189	31	30	16	219	211
Agricultural Burn Permits Issued	206	53	38	16	214	177
Conditional Use Permits Issued	11	0	2	1	8	5
Residential Burn Permits Issued	240	64	585	279	1089	1129
Burn Ban Days	90	0	0	0	39	89
Public Records Requests Fulfilled	26	4	3	6	29	45

Acronyms:

AOP - Air Operating Permit; **NODR** - Notification of Demolition and Renovation; **NOP** - Notice of Penalty; **NOV** - Notice of Violation; **NSR** - New Source Review; **SEPA** - State Environmental Policy Act

AGENDA ITEM NO. 5.2



Executive Memorandum

Date of Release: June 1, 2017
Date of Consideration: June 8, 2017
To: The YRCAA Board of Directors
From: Office of the Executive Director
Subject: Director's Report

Keith M. Hurley

1. SSB 5196 Update:

On May 5, 2017 Governor Jay Inslee signed into law Senate Substitute Bill (SSB) 5196 (attached). This law amends RCW 70.94, the Washington State Clean Air Act, as follows:

- It specifically includes the growing, rising, or production of cattle at cattle feedlots within the definition of Agricultural Activities.
- It extends the exemption for fugitive dust provided in RCW.70.94.640 to include cattle feedlots with operational facilities which have an inventory of one thousand or more cattle in operation between June 1st and October 1st, where vegetation forage growth is not sustained over the majority of the lot during the normal growing season. These facilities are also required under WAC 173-400-100 to register as air pollution sources.
- It requires any Notice of Violation (NOV) issued pursuant to the chapter for odors or fugitive dust caused by agricultural activity to include a detailed statement with evidence as to why the activity is inconsistent with good agricultural practices, or a detailed statement with evidence that the odors or fugitive dust have substantial adverse effect on public health.
- Clearly defines the term "Good Agricultural Practices" for cattle feedlots.
- Becomes effective July 23, 2017.

2. FFY 2018 EPA Budget:

On May 19, 2017, the National Association of Clean Air Agencies (NACAA) notified all members that the President's proposed FFY 2018 EPA Budget still calls for a 30% reduction to Section 103/105 grants. There is language in the proposed budget to shift PM_{2.5} monitoring funding from Section 103 authority (which does not require state matching funds) to Section 105 authority (which does require state matching funds).

3. Public Comment Period and adding Agenda Items

During the May Board meeting the Board requested the agency bring forth a document outlining procedures for conduct of the public comment period and for adding items to the proposed meeting agenda. The following is submitted for your discussion.

- The Public Comment period should remain in its current position on the agenda,
- During the public comment period, comments shall be limited to three (3) minutes. This guideline will help board members hear as many different viewpoints as possible in the limited time available.

- Speakers shall introduce themselves to the Board by stating their name and address.
- Public Comments shall address items identified on the agenda.
- All speakers shall observe appropriate decorum and refrain from using abusive language.
- For public members wishing to add an item to the meeting agenda, the request should be submitted in writing to the Director at least two weeks prior to the scheduled board meeting. The Director shall prioritize items listed on the agenda to insure that sufficient time is allocated for the Board to address agency business. The Director shall retain the right to determine if any subject/issue/item submitted for inclusion on the agenda is better suited for presentation and discussion at either the quarterly Community Forum or, in the case of highly technical issues, at the agency office.
- Items/issues accepted for addition to the agenda will normally be scheduled for discussion during the study session.
- The proposed agenda shall be posted on the agency website for public viewing at least two weeks prior to the next meeting. The agenda will be subject to change up to 24 hours prior to the regularly scheduled board meeting.

NOTE- When the Board agrees to an acceptable set of guidelines for the public comment period, it is my recommendation that they be formally added by resolution to part A, section 4 (Conduct of Business) of the agency administrative code. The formal resolution will be presented at the next regularly scheduled board meeting

4. Compliance & Engineering

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

<u>Type of Complaint</u>	<u># of Complaints</u>	<u># of NOV's</u>	<u># of AOD's</u>
Residential Burning	9	1	1
Agricultural Burning	1	1	0
Other Burning	1-SFBD*	0	0
Fugitive Dust	6	0	0
Agricultural Dust	3	0	0
Agricultural Odor	0	0	0
Surface Coating	0	0	0
Odor	0	0	0
Asbestos	0	0	0
Others	0	0	0
Registration	0	0	0
Industrial Sources	0	0	0

TOTALS

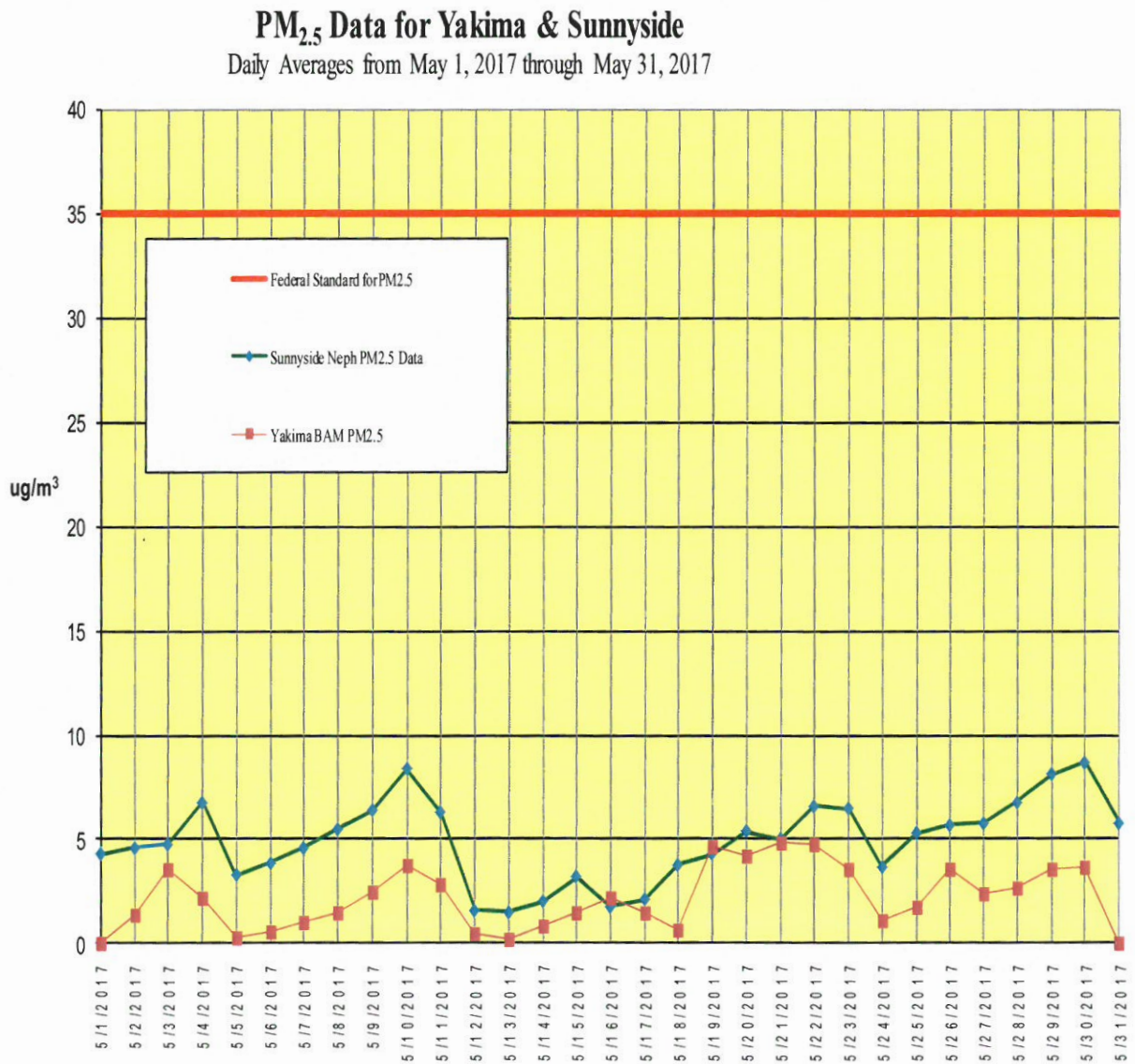
20

2

1

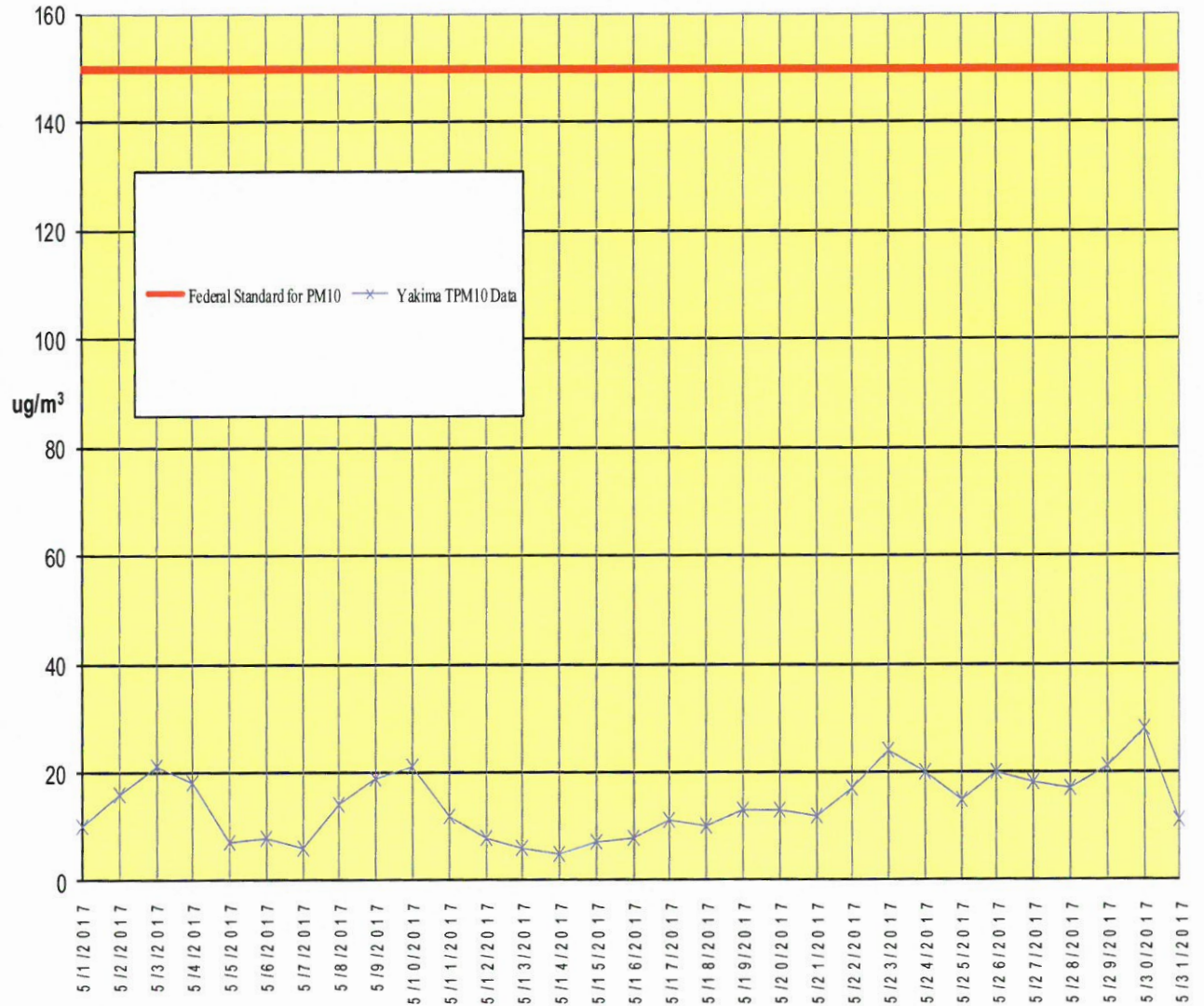
SFBD = Solid Fuel Burning Device*

See Attached Graphs Below.



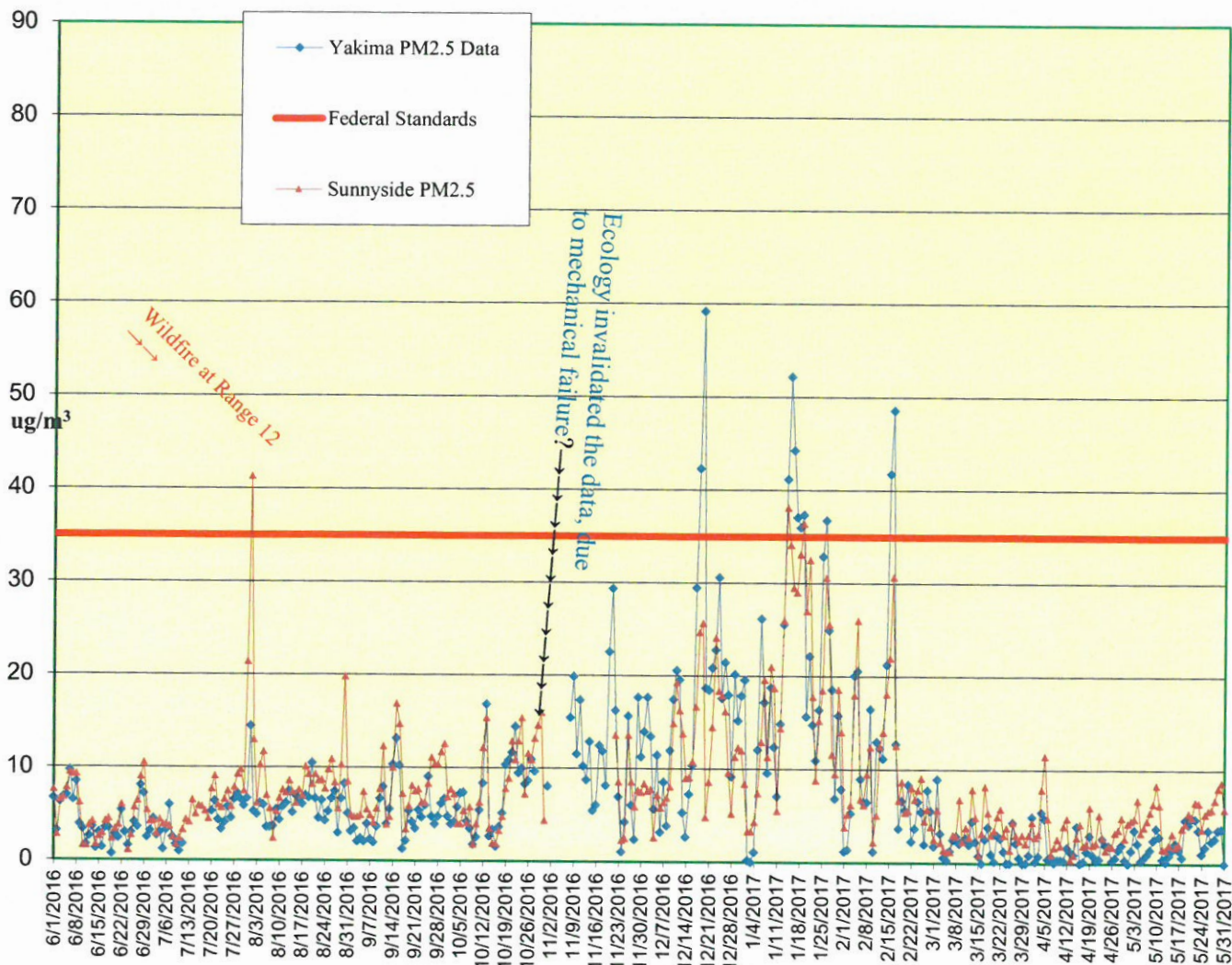
PM₁₀ Data for Yakima

Daily Averages from May 1, 2017 through May 31, 2017



PM_{2.5} Annual Air Monitoring Data for Yakima and Sunnyside

Daily Averages from June 1, 2016 through May 31, 2017



5. Additional Woodstove Change Out Funds

The agency received an additional \$18,100.00 from Ecology for our Woodstove Change out program. These funds will be used to complete five low- income change outs for pre-qualified customers on the agency waiting list.

6. July 2017 Board of Directors Meeting?

CERTIFICATION OF ENROLLMENT
SUBSTITUTE SENATE BILL 5196

65th Legislature
2017 Regular Session

Passed by the Senate February 28, 2017
Yeas 30 Nays 19

President of the Senate

Passed by the House April 10, 2017
Yeas 96 Nays 2

Speaker of the House of Representatives
Approved

Governor of the State of Washington

CERTIFICATE

I, Hunter G. Goodman, Secretary of the Senate of the State of Washington, do hereby certify that the attached is **SUBSTITUTE SENATE BILL 5196** as passed by Senate and the House of Representatives on the dates hereon set forth.

Secretary

FILED

**Secretary of State
State of Washington**

SUBSTITUTE SENATE BILL 5196

Passed Legislature - 2017 Regular Session

State of Washington

65th Legislature

2017 Regular Session

By Senate Agriculture, Water, Trade & Economic Development
(originally sponsored by Senators Warnick, Hobbs, Takko, King, Chase,
and Honeyford)

READ FIRST TIME 02/17/17.

1 AN ACT Relating to including certain cattle feedlots within the
2 statutory exemption for odor or fugitive dust caused by agricultural
3 activity; and amending RCW 70.94.640.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF WASHINGTON:

5 **Sec. 1.** RCW 70.94.640 and 2005 c 511 s 4 are each amended to
6 read as follows:

7 (1) Odors or fugitive dust caused by agricultural activity
8 consistent with good agricultural practices on agricultural land are
9 exempt from the requirements of this chapter unless they have a
10 substantial adverse effect on public health. In determining whether
11 agricultural activity is consistent with good agricultural practices,
12 the department of ecology or board of any authority shall consult
13 with a recognized third-party expert in the activity prior to issuing
14 any notice of violation.

15 (2) Any notice of violation issued under this chapter pertaining
16 to odors or fugitive dust caused by agricultural activity shall
17 include a detailed statement with evidence as to why the activity is
18 inconsistent with good agricultural practices, or a detailed
19 statement with evidence that the odors or fugitive dust have
20 substantial adverse effect on public health.

1 (3) In any appeal to the pollution control hearings board or any
2 judicial appeal, the agency issuing a final order pertaining to odors
3 or fugitive dust caused by agricultural activity shall prove the
4 activity is inconsistent with good agricultural practices or that the
5 odors or fugitive dust have a substantial adverse impact on public
6 health.

7 (4) If a person engaged in agricultural activity on a contiguous
8 piece of agricultural land sells or has sold a portion of that land
9 for residential purposes, the exemption of this section shall not
10 apply.

11 (5) As used in this section:

12 (a) "Agricultural activity" means the growing, raising, or
13 production of horticultural or viticultural crops, berries, poultry,
14 livestock, shellfish, grain, mint, hay, and dairy products.
15 "Agricultural activity" also includes the growing, raising, or
16 production of cattle at cattle feedlots.

17 (b) "Good agricultural practices" means economically feasible
18 practices which are customary among or appropriate to farms and
19 ranches of a similar nature in the local area and for cattle feedlots
20 means implementing best management practices pursuant to a fugitive
21 dust control plan that conforms to the fugitive dust control
22 guidelines for beef cattle feedlots, best management practices, and
23 plan development and approval procedures that were approved by the
24 department of ecology in December 1995 or in updates to those
25 guidelines that are mutually agreed to by the department of ecology
26 and by the Washington cattle feeders association or a successor
27 organization on behalf of cattle feedlots.

28 (c) "Agricultural land" means at least five acres of land devoted
29 primarily to the commercial production of livestock, agricultural
30 commodities, or cultured aquatic products.

31 (d) "Fugitive dust" means a particulate emission made airborne by
32 human activity, forces of wind, or both, and which do not pass
33 through a stack, chimney, vent, or other functionally equivalent
34 opening.

35 (6) The exemption for fugitive dust provided in subsection (1) of
36 this section does not apply to facilities subject to RCW 70.94.151 as
37 specified in WAC 173-400-100 as of July 24, 2005, 70.94.152, or
38 70.94.161. The exemption for fugitive dust provided in subsection (1)
39 of this section applies to cattle feedlots with operational
40 facilities which have an inventory of one thousand or more cattle in

1 operation between June 1st and October 1st, where vegetation forage
2 growth is not sustained over the majority of the lot during the
3 normal growing season; except that the cattle feedlots must comply
4 with applicable requirements included in the approved state
5 implementation plan for air quality as of the effective date of this
6 section; and except if an area in which a cattle feedlot is located
7 is at any time in the future designated nonattainment for a national
8 ambient air quality standard for particulate matter, additional
9 control measures may be required for cattle feedlots as part of a
10 state implementation plan's control strategy for that area and as
11 necessary to ensure the area returns to attainment.

--- END ---



Executive Memorandum

Date of Release: June 1, 2017
Date of Consideration: June 8, 2017
To: The YRCAA Board of Directors
From: Office of the Executive Director
Subject: Proposed FY 2018 Budget

Keith M. Hurley

Your Executive Director respectfully submits, and recommends adoption of the proposed FY2018 Budget in the amount of **\$1,133,649**. The proposed budget reflects the agency's ongoing efforts to meet the challenges facing the agency today and the near future. Despite significant anticipated funding reductions, the agency remains dedicated to protecting public health and the environment.

Summary

The proposed budget includes allocations of:

- \$737,872 for staff salaries and benefits;
- \$21,460 for supplies;
- \$263,750 for services; and
- \$6,500 for capital outlay.

Budget Factors

Salient factors in the FY 2018 Budget include:

- A 2.3% decrease (\$17,000) in salaries and benefits from the FY2017 budget;
- A 8.8% decrease (\$2,081) in total supplies from the FY2017 budget;
- A 2.8% increase (\$7,058) in total services from the FY2017 budget;
- A 100% increase (\$6,500) in capital outlay;
- A 0.004 % increase (\$372) in the Supplemental Income per capita rate; and
- No increase in permit fees.

Budget Strategies

The Proposed Budget was prepared using the following budget strategies:

- Maintain Operating Reserves equal to 25% of current Base Operations costs and Capital Reserves equal to 10% of capital asset replacement costs;
- Support program costs from dedicated revenues;
- Reduce program costs to accompany declines in dedicated revenues
- Review and adjust fee schedules as needed to assure reasonable cost recovery

AGENDA ITEM NO. 7

RESOLUTION NO. 2017-07
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving FY 2018 Employee Salaries and.....)
Employer Contributions to Employee Health Insurance)

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

WHEREAS, the Board desires to approve salaries and the discretionary benefit of health insurance for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby adopts the employee salaries as published in the FY 2018 Budget Appendix A, "FY 2018 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 2018 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 2018.

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 8th day of June, 2017.

Jon DeVaney, Chair

Ron Anderson, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board

RESOLUTION NO. 2017-08
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving Calendar Year 2018 Proportional Shares of Supplemental Income Assessment.....)

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

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

WHEREAS, the Board accepts the 2010 Census, updated and estimated April 1, 2016, 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 2018 Supplemental Income Assessments" for the calendar year 2018; and

BE IT FURTHER RESOLVED, the Executive Director is instructed to certify to each city, town and county, per RCW 70.94.093(3), that their proportional share of supplemental income shall be as expressed in the FY 2018 Budget, Appendix D, "YRCAA 2018 Supplemental Income Assessments," for the calendar year 2018.

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 8th day of June, 2017.

Jon DeVaney, Chair

Ron Anderson, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board

RESOLUTION NO.: 2017-09
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Adopting the FY 2018 Budget.....)

WHEREAS, the YRCAA Governing Board of Directors (Board) held a public meeting on May 11th, 2017 for the purpose of reviewing the Draft FY 2018 Budget and has provided the public with the 30-day opportunity to comment from May 1st, 2017 through May 31st, 2017; and

WHEREAS, the Board held a Public Hearing on this the 8th day of June, 2017 to consider adopting the Proposed FY 2018 Budget;

NOW THEREFORE BE IT RESOLVED, the Board has reviewed and hereby adopts the Proposed FY 2018 Budget in the amount of \$1,029,156; and

BE IT FURTHER RESOLVED, the YRCAA Executive Director shall implement said budget according to the FY 2018 Budget Work Plan and Appendix E, "FY 2018 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 8th day of June, 2017.

Jon DeVaney, Chair

Ron Anderson, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board



Executive Memorandum

Date of Release: June 1, 2017
Date of Consideration: June 8, 2017
To: YRCAA Board of Directors
From: Office of the Director
Subject: Fiscal Program Report

Keith M. Hurley

Issue: Consider Fiscal Reports, forms, and vouchers.

Recommendation(s): Accept and approve by minute action May 2017 AP Fiscal Vouchers (40,042.18), and the May Payroll Authorization (\$58,940.62). Out of A/P, \$26,325.00 was for Wood Stove Change-out Expenses, and \$1,261.96 was for Enterprise expenses.

Discussion: May Accounts Payable and Payroll Authorizations are enclosed for your approval. BVA and Supplemental Income are included as informational items.

Encl (5)

AGENDA ITEM NO. 8

AUTHORIZATION FOR ELECTRONIC FUNDS TRANSFER

Direct Deposit Payroll & Payroll Taxes

Date: 5/30/2017

District: Yakima Regional Clean Air Agency

Contact Person: Christa Owen

Address: 329 North First Street, 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: XXXXXXXXXX

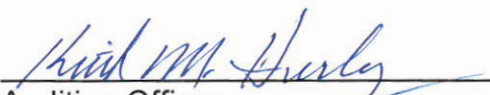
Bank Account Number: XXXXXXXXXX

Payroll Date: June 1, 2017

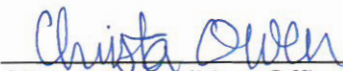
Transfer Amount(s): \$ 58,940.62

Total Amount of Electronic Transfer: \$ 58,940.62

Authorizing Signatures (No facsimile signatures accepted.):


Auditing Officer

Chairman Board of Directors


Alternate Auditing Officer

Date May 30, 2017

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



May 12, 2017

Fund 614-614 YRCAA

Fund 614-141 Enterprise

<u>Name</u>	<u>Warrant/MICR #</u>	<u>GL #</u>	<u>Amount</u>	<u>Date</u>
Armstrong's Stove & Spa*	33102	4101	\$ 8,000.00	5/15/2017
Nancy Charron*	33103	4101	\$ 250.00	5/15/2017
Charter Communications	33104	4201	\$ 758.00	5/15/2017
Coleman Oil Company	33105	3201	\$ 87.68	5/15/2017
Crystal Springs	33106	3101	\$ 22.60	5/15/2017
Cuillier Law Office	33107	4101	\$ 1,092.00	5/15/2017
Daily Sun News	33108	Various	\$ 94.00	5/15/2017
Five K Technologies	33109	3502	\$ 25.00	5/15/2017
Leaf	33110	4501	\$ 186.07	5/15/2017
Sheri L. Martin*	33111	Various	\$ 1,000.00	5/15/2017
Nth Degree Environmental Engineering	33112	4101	\$ 1,125.00	5/15/2017
Northwest Community Action Center*	33113	4101	\$ 320.00	5/15/2017
Verizon Wireless	33114	4201	\$ 328.92	5/15/2017
Western States Project	33115	4901	\$ 500.00	5/15/2017
YRCAA	33116	4901	\$ 509.54	5/15/2017
Yakima Area Arboretum**	33117	4501	\$ 235.00	5/15/2017
Yakima County Printing Department**	33118	3101	\$ 255.35	5/15/2017
Yakima County Sheriff's Department	33119	4101	\$ 53.40	5/15/2017
Yakima Herald Republic	33120	4401	\$ 455.76	5/15/2017
Yakima Valley Conference of Governments	33121	4901	\$ 500.00	5/15/2017

Total:

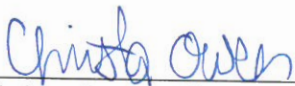
\$ 15,798.32

***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: **\$ 15,798.32**

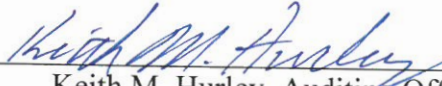


Christa Owen, Alternate Auditing Officer

5/15/2017

Jon DeVaney, Board Chairman

6/8/2017



Keith M. Hurley, Auditing Officer

5/15/2017



May 26, 2017

Fund 614-614 YRCAA

Fund 614-141 Enterprise

<u>Name</u>	<u>Warrant/MICR #</u>	<u>GL #</u>	<u>Amount</u>	<u>Date</u>
Abadan Reprographics	33122	4801	\$ 99.15	5/30/2017
Air & Waste Management Association	33123	4901	\$ 195.00	5/30/2017
Armstrong's Stove & Spa*	33124	4101	\$ 8,500.00	5/30/2017
Bradley A. Mellotte	33125	4501	\$ 4,429.74	5/30/2017
Coastal Farm and Ranch*	33126	4101	\$ 3,170.72	5/30/2017
Fosseen's Home & Hearth*	33127	4101	\$ 3,085.91	5/30/2017
Inland Contracting*	33128	4101	\$ 1,748.37	5/30/2017
KeyBank**	33129	Various	\$ 1,409.90	5/30/2017
Nichole Lescoe*	33130	4101	\$ 500.00	5/30/2017
Pitney Bowes Reserve Account	33131	4202	\$ 500.00	5/30/2017
Ron's Office Equipment	33132	3101	\$ 191.49	5/30/2017
Thermex Valley Heating & Air Conditioning	33133	4802	\$ 254.54	5/30/2017
Yakima County Sheriff's Department	33134	4101	\$ 159.04	5/30/2017

Total:

\$ 24,243.86

***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: **\$ 24,243.86**

Christa Owen 5/30/2017
Christa Owen, Alternate Auditing Officer

Jon DeVaney 6/8/2017
Jon DeVaney, Board Chairman

Keith M. Hurley 5/30/2017
Keith M. Hurley, Auditing Officer

YAKIMA REGIONAL CLEAN AIR AGENCY
SUPPLEMENTAL INCOME STATUS for 2017 on May 31, 2017
CY 2017 \$.40 PER CAPITA (Rounded Amounts)

City/Town	Past Due	Assessment Amount	Total Amt Due	Date Received	Amount Received	Balance Due	Responses
Grandview	\$ -	\$ 4,480	\$ 4,480	1/27/2017	\$ 4,480	\$ -	Pd in full
Granger	\$ 350	\$ 1,456	\$ 1,806	1/31/2017; 2/22/2017; 4/14/2017	\$ 1,078	\$ 728	Pd 1/2
Harrah	\$ -	\$ 260	\$ 260	1/27/2017	\$ 260	\$ -	Pd in full
Mabton	\$ -	\$ 924	\$ 924	1/19/2017	\$ 924	\$ -	Pd in full
Moxee	\$ -	\$ 1,524	\$ 1,524	1/19/2017	\$ 1,524	\$ -	Pd in full
Naches	\$ -	\$ 332	\$ 332	1/12/2017	\$ 332	\$ -	Pd in full
Selah	\$ -	\$ 2,998	\$ 2,998	1/12/2017	\$ 2,998	\$ -	Pd in full
Sunnyside	\$ -	\$ 6,512	\$ 6,512	1/25/2017; 4/7/2017	\$ 3,256	\$ 3,256	Pd 1/2
Tieton	\$ -	\$ 502	\$ 502	1/27/2017	\$ 502	\$ -	Pd in full
Toppenish	\$ -	\$ 3,586	\$ 3,586	1/26/2017	\$ 3,586	\$ -	Pd in full
Union Gap	\$ -	\$ 2,460	\$ 2,460	1/26/2017	\$ 2,460	\$ -	Pd in full
Wapato	\$ -	\$ 2,016	\$ 2,016	1/26/2017	\$ 2,016	\$ -	Pd in full
City of Yakima	\$ -	\$ 37,288	\$ 37,288	1/19/2017; 4/17/2017	\$ 18,644	\$ 18,644	Pd 1/2
Zillah	\$ -	\$ 1,256	\$ 1,256	1/24/2017	\$ 1,256	\$ -	Pd in full
Yakima Co.	\$ -	\$ 34,394	\$ 34,394	1/1/2017; 4/1/2017	\$ 17,197	\$ 17,197	Pd 1/2
Totals:	\$ 350	\$ 99,988	\$ 100,338		\$ 60,513	\$ 39,825	

FY 2017 Monthly BVA

May 2017 Report Date: June 8, 2017		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
REVEUNE					
REVENUE 614 YRCAA Base Operations					
Stationary Source Permit Fees					
614-32190001	Minor Sources	\$ 156,353	\$ 906	\$ 171,613	109.8%
614-32190008	Synthetic Minor Sources	\$ 21,280	\$ -	\$ 21,280	100.0%
614-32190006	Complex Sources	\$ 20,560	\$ -	\$ 17,990	87.5%
614-32290001	Title V Sources	\$ 122,891	\$ -	\$ 124,949	101.7%
614-32190002	New Source Review	\$ 30,000	\$ 4,197	\$ 47,358	157.9%
<i>Subtotal, Stationary Source Permit Fees</i>		\$ 351,084	\$ 5,103	\$ 383,190	109.1%
Burn Permit Fees					
614-32290005	Residential Burn Permits	\$ 62,450	\$ 19,440	\$ 73,344	117.4%
614-32290007	Agricultural Burn Permits	\$ 33,000	\$ 1,895	\$ 29,557	89.6%
614-32290011	Conditional Use Burn Permits	\$ 2,329	\$ 218	\$ 1,090	46.8%
<i>Subtotal, Burn Permit Fees</i>		\$ 97,779	\$ 21,553	\$ 103,991	106.4%
Compliance Fees					
614-32190005	Asbestos Removal Fees	\$ 35,956	\$ 1,877	\$ 28,789	80.1%
614-32190009	Construction Dust Control Fees	\$ 8,608	\$ 620	\$ 6,542	76.0%
<i>Subtotal, Compliance Fees</i>		\$ 44,564	\$ 2,497	\$ 35,331	79.3%
<i>Subtotal, All Permit Fee Revenue</i>		\$ 493,427	\$ 29,153	\$ 522,512	105.9%
Base Grants					
614-33366001	EPA, Core Grant	\$ 123,501	\$ 30,520	\$ 122,079	98.8%
614-33403101	DOE, Core Grant	\$ 82,384	\$ 20,688	\$ 82,752	100.4%
<i>Subtotal, Base Grants</i>		\$ 205,885	\$ 51,208	\$ 204,831	99.5%
Fines & Penalties					
614-35990001	Civil Penalty	\$ 2,500	\$ 10,417	\$ 63,478	
614-35990001	Other Fines	\$ -	\$ -	\$ -	
<i>Subtotal, Fines & Penalties</i>		\$ 2,500	\$ 10,417	\$ 63,478	
Supplemental Income					
614-33831001	Supplemental Income	\$ 99,988	\$ -	\$ 99,806	99.8%
<i>Subtotal, Supplemental Income</i>		\$ 99,988	\$ -	\$ 99,806	99.8%
Other Income					
614-36111001	Interest	\$ 1,801	\$ 357	\$ 3,240	179.9%
614-36990014	Miscellaneous Income	\$ 1,200	\$ 158	\$ 173	14.4%
<i>Subtotal, Other Income</i>		\$ 3,001	\$ 515	\$ 3,413	113.7%
<i>Total YRCAA Base Operations Revenue</i>		\$ 804,801	\$ 91,293	\$ 894,040	111.1%
REVENUE 614 YRCAA Grant Operations					
614-33403105	Wood Stove Ed	\$ 5,418	\$ -	\$ 5,331	98.4%
614-33403108	PM 2.5	\$ 21,050	\$ -	\$ 21,050	100.0%
614-33403107	Woodstove Change-out	\$ 145,797	\$ 15,140	\$ 142,280	97.6%
<i>Total YRCAA Grant Operations Revenue</i>		\$ 172,265	\$ 15,140	\$ 168,661	97.9%
REVENUE Enterprise Operations					
614-34317001	VE Certification Fees	\$ 85,925	\$ 22,625	\$ 70,800	82.4%
614-34317002	Other Enterprise Revenue	\$ 450	\$ -	\$ 225	50.0%
<i>Subtotal, Enterprise Revenue</i>		\$ 86,375	\$ 22,625	\$ 71,025	82.2%
<i>Total Base, Grant and Enterprise Revenue</i>		\$ 1,063,441	\$ 129,058	\$ 1,133,726	106.6%

FY 2017 Monthly BVA

May 2017	Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
Report Date: June 8, 2017				

EXPENSES
EXPENSES 614 YRCAA Base Operations

Salaries					
614-1001	Salaries	\$ 507,693	\$ 41,388	\$ 440,661	86.8%
614-2002	Benefits	\$ 187,777	\$ 14,542	\$ 154,827	82.5%
614-1003	Overtime	\$ -	\$ -	\$ -	#DIV/0!
	Subtotal, Salaries	\$ 695,470	\$ 55,929	\$ 595,488	85.6%

Supplies

614-3101	Office Supplies	\$ 7,450	\$ 573	\$ 5,064	68.0%
614-3101	Safety Equipment	\$ -	\$ -	\$ -	#DIV/0!
614-3201	Vehicles, Gas	\$ 3,325	\$ 88	\$ 1,571	47.3%
614-3501	Small Tools/Equipment	\$ -	\$ -	\$ 310	#DIV/0!
614-3502	Computer Network	\$ 10,466	\$ 92	\$ 8,563	81.8%
	Subtotal, Supplies	\$ 21,241	\$ 753	\$ 15,508	73.0%

Services

614-4101	Professional Services	\$ 15,000	\$ 2,429	\$ 36,696	244.6%
614-4101	Laboratory Analyses	\$ 157	\$ -	\$ 240	152.9%
614-4125	Treasurer, Yakima County	\$ 1,679	\$ 44	\$ 1,128	67.2%
614-4201	Communications, Phones/Internet	\$ 12,444	\$ 1,087	\$ 12,071	97.0%
614-4202	Postage	\$ 3,900	\$ 500	\$ 2,846	73.0%
614-4301	Travel & Transportation	\$ 3,650	\$ -	\$ 1,229	33.7%
614-4401	Public Education	\$ 4,000	\$ 13	\$ 1,457	36.4%
614-4401	Publications, Legal Notices	\$ 526	\$ 480	\$ 2,250	427.8%
614-4501	Rents & Leases, Equipment	\$ 1,982	\$ 186	\$ 2,816	142.1%
614-4501	Rents & Leases, Space	\$ 41,760	\$ 4,430	\$ 39,230	93.9%
614-4601	Insurance	\$ 13,398	\$ -	\$ 12,662	94.5%
614-4801	Maintenance, Motor Vehicles	\$ 2,229	\$ -	\$ 2,562	114.9%
614-4801	Maintenance, Equipment	\$ 1,853	\$ 99	\$ 2,255	121.7%
614-4801	Maintenance, Computers	\$ 150	\$ -	\$ 357	238.0%
614-4801	Maintenance, Building	\$ 520	\$ 255	\$ 1,930	371.2%
614-4901	Memberships	\$ 230	\$ 894	\$ 1,389	604.0%
614-4901	Training	\$ 2,898	\$ 500	\$ 3,202	110.5%
614-4901	Service Chgs & Interest	\$ 4,600	\$ 510	\$ 4,364	94.9%
614-4901	Miscellaneous Services	\$ 2,600	\$ 320	\$ 2,524	97.1%
614-4901	DOE Oversight Fees	\$ 4,787	\$ -	\$ 4,749	99.2%
	Subtotal, Services	\$ 118,363	\$ 11,746	\$ 135,958	114.9%

Capital Out-Lay & Fixed Assets

614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -	#DIV/0!
	Total YRCAA Base Operations Expenses	\$ 835,074	\$ 68,428	\$ 746,954	89.4%

EXPENSES 614 YRCAA Grant Operations
614-33403105 Wood Stove Ed

Salaries					
614-1001	Salaries	\$ 3,956	\$ 316	\$ 2,955	74.7%
614-2002	Benefits	\$ 1,462	\$ 111	\$ 1,038	71.0%
614-1003	Overtime	\$ -	\$ -	\$ -	#DIV/0!
	Subtotal, Salaries	\$ 5,418	\$ 426	\$ 3,993	73.7%

Supplies

614-3101	Office Supplies	\$ -	\$ -	\$ -	#DIV/0!
	Subtotal, Supplies	\$ -	\$ -	\$ -	#DIV/0!

FY 2017 Monthly BVA

May 2017 Report Date: June 8, 2017		Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
Services					
614-4139	Professional Services	\$ -	\$ -	\$ -	#DIV/0!
614-4202	Postage	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, Services</i>		<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>#DIV/0!</i>
<i>Subtotal, Woodstove Grant Expenses</i>		<i>\$ 5,418</i>	<i>\$ 426</i>	<i>\$ 3,993</i>	<i>73.7%</i>
614-33403108 PM2.5					
Salaries					
614-1001	Salaries	\$ 15,367	\$ 1,147	\$ 11,195	72.8%
614-2002	Benefits	\$ 5,683	\$ 403	\$ 3,933	69.2%
614-1003	Overtime	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, Salaries</i>		<i>\$ 21,050</i>	<i>\$ 1,550</i>	<i>\$ 15,128</i>	<i>71.9%</i>
Supplies					
614-3101	Office Supplies	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, Supplies</i>		<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>#DIV/0!</i>
Services					
614-4101	Professional Services	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, Services</i>		<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>#DIV/0!</i>
Capital Out-Lay & Fixed Assets					
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, PM 2.5 Grant Expenses</i>		<i>\$ 21,050</i>	<i>\$ 1,550</i>	<i>\$ 15,128</i>	<i>71.9%</i>
614-33403107 Woodstove Change-out					
Salaries					
614-1001	Salaries	\$ 11,357	\$ 721	\$ 14,320	126.1%
614-2002	Benefits	\$ 4,201	\$ 253	\$ 5,032	119.8%
614-1003	Overtime	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, Salaries</i>		<i>\$ 15,558</i>	<i>\$ 974</i>	<i>\$ 19,352</i>	<i>124.4%</i>
Supplies					
614-3101	Office Supplies	\$ -	\$ -	\$ 43	#DIV/0!
<i>Subtotal, Supplies</i>		<i>\$ -</i>	<i>\$ -</i>	<i>\$ 43</i>	<i>#DIV/0!</i>
Services					
614-4101	Professional Services	\$ 123,607	\$ 26,325	\$ 141,197	114.2%
<i>Subtotal, Services</i>		<i>\$ 123,607</i>	<i>\$ 26,325</i>	<i>\$ 141,197</i>	<i>114.2%</i>
Capital Out-Lay & Fixed Assets					
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, Woodstove Change-out Grant Expenses</i>		<i>\$ 139,165</i>	<i>\$ 27,299</i>	<i>\$ 160,592</i>	<i>115.4%</i>
<i>Total, Grant Operations Expenses</i>		<i>\$ 165,633</i>	<i>\$ 29,275</i>	<i>\$ 179,713</i>	<i>108.5%</i>
EXPENSES 141 Enterprise Operations					
Salaries					
141-1001	Salaries	\$ 12,776	\$ 46	\$ 12,468	97.6%
141-2002	Benefits	\$ 4,722	\$ 16	\$ 4,380	92.8%
141-1003	Overtime	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, Salaries</i>		<i>\$ 17,498</i>	<i>\$ 62</i>	<i>\$ 16,848</i>	<i>96.3%</i>

FY 2017 Monthly BVA

May 2017	Budget	Actual Current	Actual Year to Date	Year to Date % of Budget
Report Date: June 8, 2017				

Supplies

141-3101	Office Supplies	\$ 400	\$ 173	\$ 800	200.0%
141-3201	Vehicles, Gas	\$ 1,700	\$ 163	\$ 1,116	65.6%
141-3501	Small Tools/Equipment	\$ 200	\$ 487	\$ 501	250.4%
<i>Subtotal, Supplies</i>		<i>\$ 2,300</i>	<i>\$ 823</i>	<i>\$ 2,417</i>	<i>105.1%</i>

Services

141-4101	Professional Services	\$ -	\$ -	\$ 2,094	#DIV/0!
141-4202	Postage	\$ -	\$ -	\$ -	#DIV/0!
141-4301	Travel & Transportation	\$ 5,000	\$ 132	\$ 6,793	135.9%
141-4501	Rents & Leases, Space	\$ 5,218	\$ 235	\$ 3,963	75.9%
141-4801	Maintenance, Motor Vehicles	\$ 2,100	\$ 72	\$ 227	10.8%
141-4801	Maintenance, Equipment	\$ 505	\$ -	\$ -	0.0%
141-4901	Miscellaneous Services	\$ -	\$ -	\$ -	#DIV/0!
<i>Subtotal, Services</i>		<i>\$ 12,823</i>	<i>\$ 439</i>	<i>\$ 13,077</i>	<i>102.0%</i>

Capital Out-Lay & Fixed Assets

141-4500	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -	#DIV/0!
<i>Total Enterprise Operations Expenses</i>		<i>\$ 32,621</i>	<i>\$ 1,323</i>	<i>\$ 32,342</i>	<i>99.1%</i>

Summary of Revenue vs Expenses:

<i>Prior-Year Carry Over Funds</i>	<i>\$ 125,000</i>	<i>\$ -</i>	<i>\$ 125,000</i>	
<i>Total Revenue, Base, Grants & Enterprise</i>	<i>\$ 1,188,441</i>	<i>\$ 129,058</i>	<i>\$ 1,258,726</i>	<i>105.9%</i>
<i>Total Expenses, Base, Grants & Enterprise</i>	<i>\$ 1,033,328</i>	<i>\$ 99,027</i>	<i>\$ 959,008</i>	<i>92.8%</i>
<i>Fund Balance</i>	<i>\$ 155,113</i>	<i>\$ 30,031</i>	<i>\$ 299,718</i>	
<i>Operating Reserves</i>	<i>\$ 30,113</i>			
<i>Estimated Available Fund Balance</i>	<i>\$ 125,000</i>			