



Yakima Regional Clean Air Agency

*Yakima Regional Clean Air Agency
Agencia Regional de Aire Limpio de Yakima*

Meeting of the Board of Directors April 2025

Reunión de la Junta Directiva
Abril 2025

April 10, 2025

10 de Abril de 2025

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Members of the public may submit comments to the Board by: a) speaking in person or remotely (see below) during the public comment period of any meeting; b) mailing them to 186 Iron Horse Ct. Ste. 101, Yakima, WA 98901; or c) sending them via electronic mail to admin@yrcaa.org.

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Los miembros del público pueden enviar comentarios a la Junta por: a) hablando en persona o de forma remota (ver a continuación) durante el período de comentarios públicos de cualquier reunión; b) enviándolos por correo a 186 Iron Horse Ct. Ste. 101, Yakima, WA 98901; o c) enviándolos por correo electrónico a admin@yrcaa.org.

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Regular Meeting of the Board of Directors

April 10, 2025 – 2:00 P.M.

Yakima City Hall; 129 N Second Street; Yakima, Wash.

Duration – 1 hour (estimated)

AGENDA

- 1. Call to Order**
- 2. Roll Call**
- 3. Changes to the Agenda**
- 4. Public Comments**
The public may address any matter relevant to the business of the Board at this time. Please state your name and the item you wish to address. Comments are limited to three (3) minutes per person.
- 5. Board Meeting Minutes for March 13, 2025**
- 6. Vouchers and Payroll Authorization Transfer for Marzo 2025**
- 7. Proposed FY 2025-26 Budget**
- 8. Executive Director's Report**
- 9. Other Business**
- 10. Adjournment**

Zoom information
URL: <https://us06web.zoom.us/j/6058007569>

Meeting ID: 605 800 7569
Phone number: 253-215-8782 or 253-205-0468

If you wish to attend the YRCAA board meeting and require an accommodation due to a disability or need interpretation or translation services, call 509-834-2050 ext. 100 or send an email to admin@yrcaa.org.

Reunión Ordinaria de la Junta Directiva

10 de Abril de 2025 – 2:00 P.M.

Ayuntamiento de Yakima; 129 N Second Street; Yakima, Wash.

Duración – 1 hora (estimativo)

ORDEN DEL DIA

- 1. Llamado a Orden**
- 2. Pase de Lista**
- 3. Cambios al Orden del Día**
- 4. Comentarios del Públicos**
El público puede abordar cualquier asunto relacionado con los asuntos de la Junta en este momento. Indique su nombre y el artículo que desea abordar. Los comentarios están limitados a tres (3) minutos por persona.
- 5. Acta de la Reunión de la Junta del 13 de Marzo de 2025**
- 6. Vales y Autorización de Transferencia de Nómina para Marzo de 2025**
- 7. Presupuesto Propuesto para el Año Fiscal 2025-26**
- 8. Informe del Director Ejecutivo**
- 9. Otros Asuntos**
- 10. Conclusión**

Zoom información

URL: <https://us06web.zoom.us/j/6058007569>

ID de reunión: 605 800 7569

Número de teléfono: 253-215-8782 or 253-205-0468

Si desea asistir a la reunión de la junta de YRCAA y requiere una adaptación debido a una discapacidad o necesita servicios de interpretación o traducción, llame al 509-834-2050 ext. 100 o envíe un correo electrónico admin@yrcaa.org.

1. Call to Order

Vice Chairperson Deccio called the meeting to order at 2:00 p.m. in the council chambers, Yakima City Hall; 129 N Second St.; Yakima, Washington.

2. Roll Call

Meza conducted roll call and declared a quorum present.

Board members: Amanda McKinney, County Representative, Present
Steven Jones, Ph.D., County Representative, Present
Janice Deccio, Large City Representative, Present
Jose Trevino, City Representative, Present
Jon DeVaney, Member-at-Large, Present

Staff present: Marc Thornsbury, Executive Director

3. Changes to the Agenda

DeVaney asked if there were any changes to the agenda. None were requested. DeVaney noted the agenda calls for authorization of January and February payroll authorization transfers but the documents in the packet are identified as December and January. Thornsbury explained the apparent discrepancy is due to whether the date appearing in the agenda is based on the month in which payroll is paid (e.g. February) or the month in which it was earned (e.g. January).

4. Public Comment

DeVaney asked if there were any public comments.

Jean Mendoza of White Swan stated it appeared the Board had suspended certain portions of the Administrative Code Part A in December [2024] and that her question as to whether the suspension was temporary or permanent had not been answered. She noted at the December [2024] meeting a public comment was made asking if a person seeking a translation of the meeting minutes would need to make such a request each month or whether a single blanket request could be made and had not received an answer.

Mendoza stated the Agency advertised public hearings concerning the DTG Landfill in September 2023 and September 2024. She asserted these were public meetings, not public hearings and added this would have legal implications. Mendoza noted attorneys for the Agency had made statements to the Pollution Control Hearings Board stating the Agency had held public hearings concerning DTG and argued the meetings were not hearings.

Mendoza stated forty percent of the funding provided under the Washington Climate Commitment Act must be spent in overburdened communities and noted Yakima County has three out of the sixteen areas so designated. She added Ecology is engaged in rulemaking for a new Chapter 173-448 of the Washington Administrative Code and is required to consult with local clean air agencies. Mendoza stated Thornsbury does not have time available to engage in such consultation and the matter is important as it could bring substantial monies for people who need help in Yakima County. She suggested members of the board could engage the Wash. Dept. of Ecology and advocate for Yakima County or appoint an advisory committee to do so on its behalf.

Nancy Lust, Friends of Rocky Top (FoRT), suggested the minutes for the March 13, 2025, board meeting contained an error pertaining to the public comments of Sandy Braden. She explained Braden had asked a question and acting chairperson Deccio had signaled Thornsby to answer the question. Lust noted shortly thereafter McKinney arrived and informed Braden the public comment period was not a question-and-answer session and asked that questions for Thornsby be reserved for later. She stated the minutes did not reflect McKinney arrived after Deccio had granted permission for Thornsby to respond.

Lust acknowledged the Agency is currently short staffed and expressed support for reports to the board from various Agency staff members. She also expressed support for a prior request from DeVaney for clarification regarding landfill permitting and suggested a “cheat sheet” be developed to provide clarity to the board, public, and staff.

Sandy Braden, Friends of Toppenish Creek, noted the presence of Trevino and queried as to whether he had been reappointed to the board. DeVaney stated this would be the last meeting for Trevino as his term expires March 31.

5. Board Meeting Minutes for March 13, 2025

DeVaney asked if there were any changes to the minutes. McKinney stated she did not attend the last meeting from the beginning and suggested the minutes should reflect her late arrival. DeVaney noted the minutes presented indicate McKinney arrived just prior to the comments by Ms. Braden. McKinney expressed support for ensuring the record was accurate. Thornsby added the list of board members present indicated McKinney arrived late and noted the point in the meeting when she arrived.

DeVaney asked if there were any corrections. Deccio moved to approve the February 2025 minutes. McKinney seconded. Motioned passed 4-0.

6. Payroll Authorization Transfer for January 2025

McKinney moved to approve the payroll authorization transfer for January 2025. Deccio seconded. Motion passed 4-0.

7. Vouchers and Payroll Authorization Transfer for February 2025

Jones asked if Springbrook is the accounting software used by the Agency. Thornsby affirmed his understanding and added the software is the same the Agency had been using, but it had been acquired by Springbrook shortly before his arrival. Jones inquired as to whether the charge was annual. Thornsby stated his understanding it is annual and explained the cost covered primarily payroll-related updates and user support.

McKinney moved to approve the vouchers and payroll authorization transfer for February 2025. Deccio seconded. Motion passed 4-0.

8. Executive Director’s Report

Thornsby stated Agency staff is currently heavily involved with several permits that are in process. He added recent events in Washington D.C., particularly concerning the EPA, and the potential impact of them on the Agency have consumed time as staff has attempted to monitor developments without becoming consumed by them until circumstances are less fluid.

Thornsbury noted the residential outdoor burning season will be starting soon and staff have been preparing with the last of the permits delivered to retailers earlier in the day. He added work was continuing on compiling data that would allow staff to fulfill a request made by the Board some time ago for statistics regarding burning. Thornsbury stated he has not forgotten the request of the Board for a review of permit language and staff has been engaged in looking at current permitting practice and developing some updated and standardized provisions. He noted it is a work-in-progress with no deliverable as yet, but staff will remain focused on the matter until the results are ready for presentation to the Board. .

Thornsbury remarked the Agency is in the heart of the annual source registration process and noted the response has been relatively good to date. He added a review of complete and incomplete registrations is expected to occur the following week with reminder calls to be made shortly thereafter and delinquency letters going out near the end of the month.

DeVaney noted Thornsbury had invited him to participate, as director of the Wash. State Tree Fruit Association, in a Yakima advisory committee alongside colleagues from the U.S. Environmental Protection Agency, Wash. Dept. of Ecology, and Yakama Nation to discuss opportunities to reduce agricultural burning. DeVaney expressed appreciation for the work Thornsbury has done on such long-term projects in cooperation with the Agency's state and federal partners.

Thornsbury added there is also a potential opportunity to work with cities to provide an alternative to residential burning. He noted the mechanics are somewhat complicated and developing a working program would likely take time, but expressed belief the concept has good prospects. Thornsbury explained the involvement of others means progress is also depending upon their ability and willingness to engage in discussion.

McKinney noted increasing financial pressures on the tree fruit industry and a third consecutive year of drought mean there exists the prospect of heavy tree losses and the need for their subsequent removal. DeVaney explained such losses and removals often coincide with a reduction in the available financial resources needed to employ methods that generate less air pollution. McKinney added the problems described are not limited to orchards and are affecting vineyards in the area as well, likely resulting in similar removals.

DeVaney reminded the Board time will need to be scheduled for a performance evaluation of Thornsbury during the April or May meeting and asked if there was a preference. Thornsbury asked if the intent was to change the schedule as the evaluation typically occurs in May or June. DeVaney noted he had misstated the months. No preference was expressed. DeVaney requested that board members provide him with any questions to be answered by Thornsbury in advance so he would have adequate time to respond before the evaluation.

Jones asked how the city selection committee process was proceeding. Thornsbury noted mayors are busy with many demands on their time and explained he had contacted approximately three-quarters of them personally. He added a conversation would likely occur the following week concerning timing and venue with the hope arrangements could be made for the third week in April. Thornsbury explained scheduling is quite difficult and he is not expecting one hundred percent participation, but hopes to convene a strong quorum of around seventy percent.

McKinney added small town mayors are constrained and the position is supposed to be only part-time. She noted that together these make it difficult to engage small town mayors and the challenges are practical in nature rather than a lack of effort on the part of Thornsby or a lack of interest on the part of mayors.

DeVaney thanked board member Trevino for his service on the board, noting this meeting would be his final one. He added Trevino [former mayor of Granger] was an example of the challenges faced, noting for much of his time Trevino had to juggle employment demands, mayoral duties, and his service on the Board.

9. Other Business

There was no other business.

10. Adjournment

Deccio moved to adjourn. McKinney seconded. Motion passed 4-0. DeVaney adjourned the meeting at 2:23 p.m.

Jon DeVaney, Chairperson

Marc Thornsby, Executive Director



STAFF REPORT

Date: April 2, 2025
To: YRCAA Board of Directors
From: Sherrie Springer, Staff Accountant
Subject: Fiscal Program Report

Issue: Fiscal Reports

Analysis: Accounts Payable (AP) for the month of March and Payroll Authorizations for the month of February are enclosed for your approval. The Supplemental Income document is included as an informational item.

Recommendation: Accept and approve by minute action the March 2025 AP Fiscal Vouchers, totaling \$15,162.38 and the February 2025 Payroll Authorization, totaling \$57,894.19

03/25/2025

Accounts Payable

YRCAA Fund: 614-6140
Enterprise Fund: 614-1410

<u>Name</u>	<u>Warrant No.</u>	<u>GL No.</u>	<u>Amount</u>	<u>Date</u>
Alliant Communications	36188	4201	433.35	03/28/2025
Amazon Capital Services	36189	3101	211.06	03/28/2025
Cascade Natural Gas Corporation	36190	4701	269.63	03/28/2025
Charter Communications	36191	4201	372.38	03/28/2025
Coleman Oil Company	36192	3201	258.69	03/28/2025
Juan Guerrero	36193	4901	80.00	03/28/2025
Monica Guizar Chavez	36194	3201	15.00	03/28/2025
Intermountain Cleaning Service, Inc.	36195	4802	425.00	03/28/2025
Iron Horse Real Estate & Property Mgt.	36196	4501	4,992.53	03/28/2025
Bette Larkin	36197	4105	350.00	03/28/2025
Menke Jackson Law Firm	36198	4101	435.00	03/28/2025
OIC	36200	4105	50.00	03/28/2025
Justin Otto	36201	4105	450.00	03/28/2025
Pacific Power	36202	4701	249.50	03/28/2025
Jason Sorenson	36203	4105	350.00	03/28/2025
State Auditor's Office	36204	Various	6,217.77	03/28/2025
Yakima County Public Services – Utility	36205	4701	2.47	03/28/2025

Total

\$15,162.38

* Grant Reimbursement

** NOC/Enterprise

I hereby certify the invoices and warrants described above for the Yakima Regional Clean Air Agency have been examined, audited, and approved for payment.

Sherrie Springer
Primary Auditing Officer

(DATE)



**Payroll Reimbursement
February**

Gross Wages		\$ 43,866.19
ER Taxes Paid	\$ 629.23	
ER Medical Paid	8,238.70	
Pers 1 ER Paid	-	
Pers 2 ER Paid	3,554.26	
Pers 3 ER Paid	393.77	
SUTA	118.44	
L & I	1,093.60	
Benefits		\$ 14,028.00
Bank Charges		
Other	-	
Miscellaneous		\$ -
Total Payroll		\$ 57,894.19

Sherrie Springer (DATE)
Primary Auditing Officer

Marc Thornsbury (DATE)
Secondary Auditing Officer

Jon DeVaney (DATE)
Board Chairperson

YAKIMA REGIONAL CLEAN AIR AGENCY
SUPPLEMENTAL INCOME STATUS for CY 2025 on April 1, 2025
CY 2025 \$.48 PER CAPITA (Rounded Amounts)

City/Town	Past Due	Assessment Amount	Total Amt Due	Date Received	Amount Received	Balance Due	Responses
Grandview	\$ -	\$ 5,951	\$ 5,951	3/3/2025	\$ 1,488	\$ 4,463	Paid 1st Qtr
Granger	\$ -	\$ 2,020	\$ 2,020	3/4/2025	\$ 505	\$ 1,515	Paid 1st Qtr
Harrah	\$ -	\$ 313	\$ 313	1/21/2025	\$ 313	\$ -	Paid in full
Mabton	\$ -	\$ 1,067	\$ 1,067	3/19/2025	\$ 267	\$ 800	Paid 1st Qtr
Moxee	\$ -	\$ 2,519	\$ 2,519	2/19/2025	\$ 630	\$ 1,889	Paid 1st Qtr
Naches	\$ -	\$ 608	\$ 608	3/3/2025	\$ 152	\$ 456	Paid 1st Qtr
Selah	\$ -	\$ 4,517	\$ 4,517	3/4/2025	\$ 1,129	\$ 3,388	Paid 1st Qtr
Sunnyside	\$ -	\$ 8,910	\$ 8,910	3/20/2025	\$ 2,228	\$ 6,683	Paid 1st Qtr
Tieton	\$ -	\$ 813	\$ 813	3/3/2025	\$ 203	\$ 610	Paid 1st Qtr
Toppenish	\$ -	\$ 4,790	\$ 4,790	3/3/2025	\$ 1,198	\$ 3,593	Paid 1st Qtr
Union Gap	\$ -	\$ 3,586	\$ 3,586	3/3/2025	\$ 897	\$ 2,690	Paid 1st Qtr
Wapato	\$ 2,215	\$ 2,492	\$ 2,492			\$ 2,492	
City of Yakima	\$ -	\$ 53,028	\$ 53,028	3/4/2025	\$ 13,257	\$ 39,771	Paid 1st Qtr
Zillah	\$ -	\$ 1,725	\$ 1,725	3/10/2025	\$ 431	\$ 1,294	Paid 1st Qtr
Yakima Co.	\$ -	\$ 48,036	\$ 48,036	3/11/2025	\$ 12,009	\$ 36,027	Paid 1st Qtr
Totals:	\$ 2,215	\$ 140,375	\$ 140,375		\$ 34,706	\$ 105,670	



Yakima Regional Clean Air Agency

Fiscal Year 2025-26 Budget

Proposed

March 25, 2025

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YRCAA Proposed FY 2025-26 Budget

The Yakima Regional Clean Air Agency (YRCAA) is required to have an annual budget that “contain[s] adequate funding and provide[s] for staff sufficient to carry out the provisions of all applicable ordinances, resolutions, and local regulations related to the reduction, prevention, and control of air pollution” pursuant to RCW 70A.15.1590. The following budget meets these requirements, aligns all expenditures with their appropriate revenue sources, and contains an itemized accounting of both with respect to the Agency’s base, grant, and enterprise operations.

YRCAA Comparative Budget		Actual FY 2023-24	Projected Actual FY 2024-25	Proposed Budget FY 2025-26
REVENUE – Base Operations				
Stationary Sources				
32199001	Minor Sources	\$ 332,944	\$ 439,878	\$ 373,847
32199002	New Source Review	87,694	17,061	52,000
32199005	Synthetic Minor Sources	40,139	37,192	38,308
32290001	Major / Title V Sources	98,460	42,141	95,000
	Subtotal – Stationary Sources	\$ 559,237	\$ 536,272	\$ 559,155
Burn Permits				
32290005	Residential Burn Permits	\$ 49,401	\$ 49,335	\$ 46,750
32290007	Agricultural Burn Permits	15,655	16,694	15,500
32290011	Conditional Use Burn Permits	1,452	1,936	1,500
	Subtotal – Burn Permits	\$ 66,508	\$ 67,965	\$ 63,750
Compliance				
32199003	Asbestos Removal Fees	\$ 27,269	\$ 18,902	\$ 26,000
32199007	Construction Dust Control Fees	8,318	5,850	6,500
	Subtotal – Compliance	\$ 35,587	\$ 24,752	\$ 32,500
Core Grants (CAA Section 105)				
33366001	EPA Core	\$ 149,350	\$ 114,038	\$ 113,275
33403101	Ecology Local Partner Core	38,167	76,026	75,516
	Subtotal – Base Grants	\$ 187,518	\$ 190,064	\$ 188,791
Fines and Penalties				
35990001	Fines and Penalties	\$ 35,519	\$ 8,204	\$ 0
	Subtotal – Fines and Penalties	\$ 35,519	\$ 8,204	\$ 0
Supplemental Income				
36850003	Supplemental Income	\$ 93,272	\$ 136,333	\$ 142,904
	Subtotal – Supplemental Income	\$ 93,272	\$ 136,333	\$ 142,904
Other Income				
36111001	Interest	\$ 9,710	\$ 23,126	\$ 19,500
36991011	Miscellaneous	2,140	0	0
	Subtotal – Other Income	\$ 11,851	\$ 23,126	\$ 19,500
	Subtotal – Base Operations	\$ 989,491	\$ 986,716	\$ 1,006,600
REVENUE – Grant Operations				
Wood Smoke Education				
33403105	Wood Smoke Education	\$ 9,232	\$ 3,526	\$ 5,129
	Subtotal – Wood Smoke Education	\$ 9,232	\$ 3,526	\$ 5,129
Wood Smoke Reduction				
33403107	Wood Smoke Reduction	\$ 855,145	\$ 394,855	\$ 437,500
	Subtotal – Wood Smoke Reduction	\$ 855,145	\$ 394,855	\$ 437,500

YRCAA Comparative Budget		Actual FY 2023-24	Projected Actual FY 2024-25	Proposed Budget FY 2025-26
Particulate Matter (CAA Section 103)				
33403108	Ecology Local Partner PM 2.5	\$ 14,321	\$ 36,000	\$ 36,000
	<i>Subtotal – Particulate Matter</i>	<u>\$ 14,321</u>	<u>\$ 36,000</u>	<u>\$ 36,000</u>
	<i>Subtotal – Grant Operations</i>	<u>\$ 878,699</u>	<u>\$ 434,381</u>	<u>\$ 478,629</u>
REVENUE – Enterprise Operations				
Visible Emission Certification				
34517001	Visible Emission Certification	\$ 61,710	\$ 83,295	\$ 80,000
	<i>Subtotal – Visible Emission Certification</i>	<u>\$ 61,710</u>	<u>\$ 83,295</u>	<u>\$ 80,000</u>
	<i>Subtotal – Enterprise Operations</i>	<u>\$ 61,710</u>	<u>\$ 83,295</u>	<u>\$ 80,000</u>
Total Revenue		\$ 1,929,900	\$ 1,504,392	\$ 1,565,229
EXPENSES – Base Operations				
Wages and Benefits				
553701001	Wages and Salaries	\$ 402,850	\$ 461,786	\$ 686,669
553702001	Benefits	116,449	161,079	286,203
553703001	Overtime	0	0	2,000
	<i>Subtotal – Wages and Benefits</i>	<u>\$ 519,299</u>	<u>\$ 622,865</u>	<u>\$ 974,872</u>
Supplies				
533703101	Office Supplies	\$ 5,810	\$ 2,463	\$ 4,000
533703102	Safety Equipment	0	0	1,000
533703201	Vehicles	4,315	3,900	4,200
533703501	Small Tools and Equipment	0	0	2,700
533703502	Technology Systems	3,933	2,664	5,000
533703503	Office Furnishings	2,542	0	750
	<i>Subtotal – Supplies</i>	<u>\$ 16,600</u>	<u>\$ 9,027</u>	<u>\$ 17,650</u>
Services				
553704101	Professional Services	\$ 34,746	\$ 74,277	\$ 45,000
553704102	Laboratory Analyses	196	62	500
553704192	Yakima County Services	0	0	0
553704201	Communications and Technology	9,635	12,487	12,700
553704202	Postage and Freight	447	1,417	1,800
553704301	Travel and Related	435	0	5,000
553704401	Public Notices and Education	1,672	536	3,500
553704501	Rents and Leases	61,328	60,182	64,000
553704601	Insurance	16,184	18,472	18,500
553704701	Utilities	4,919	4,878	5,600
553704801	Maintenance – Vehicles/Equipment	2,239	2,127	2,700
553704802	Maintenance – Building	3,259	4,250	4,500
553704901	Miscellaneous	11,359	2,169	12,000
553704902	Ecology Oversight and Admin. Fee	3,148	0	3,500
	<i>Subtotal – Services</i>	<u>\$ 149,567</u>	<u>\$ 180,858</u>	<u>\$ 179,300</u>
Capital Projects/Fixed Assets				
594536401	Capital Projects/Fixed Assets	\$ 0	\$ 0	\$ 0
	<i>Subtotal – Base Operations</i>	<u>\$ 685,466</u>	<u>\$ 812,751</u>	<u>\$ 1,171,822</u>
EXPENSES – Grant Operations				
Wood Smoke Education				
Wages and Benefits				
553701002	Wages and Salaries	\$ 8,723	\$ 3,023	\$ 3,023
553702002	Benefits	3,461	1,282	1,282
553703002	Overtime	0	0	0
	<i>Subtotal – Wages and Benefits</i>	<u>\$ 12,184</u>	<u>\$ 4,305</u>	<u>\$ 4,305</u>

YRCAA Comparative Budget		Actual FY 2023-24	Projected Actual FY 2024-25	Proposed Budget FY 2025-26
Supplies				
553703103	Office Supplies	\$ 0	\$ 0	\$ 0
	<i>Subtotal – Supplies</i>	\$ 0	\$ 0	\$ 0
Services				
553704139	Professional Services	\$ 1,500	\$ 51,277	\$ 1,500
553704203	Postage	0	0	0
	<i>Subtotal – Services</i>	\$ 1,500	\$ 51,277	\$ 1,500
	<i>Subtotal – Wood Smoke Education</i>	\$ 13,684	\$ 55,582	\$ 5,805
Particulate Matter				
Wages and Benefits				
553701003	Wages and Salaries	\$ 57,536	\$ 8,983	\$ 19,295
553702003	Benefits	15,796	1,925	8,610
553703003	Overtime	0	0	0
	<i>Subtotal – Wages and Benefits</i>	\$ 73,332	\$ 10,907	\$ 27,905
Supplies				
553703104	Office Supplies	\$ 0	\$ 0	\$ 0
	<i>Subtotal – Supplies</i>	\$ 0	\$ 0	\$ 0
Services				
553704104	Professional Services	\$ 0	\$ 0	\$ 0
	<i>Subtotal – Services</i>	\$ 0	\$ 0	\$ 0
	<i>Subtotal – PM 2.5</i>	\$ 73,332	\$ 10,907	\$ 27,905
Wood Smoke Reduction				
Wages and Benefits				
553701004	Wages and Salaries	\$ 61,439	\$ 62,851	\$ 62,851
553702004	Benefits	20,064	24,649	24,649
553703004	Overtime	0	0	0
	<i>Subtotal – Wages and Benefits</i>	\$ 81,503	\$ 87,500	\$ 87,500
Supplies				
553703105	Office Supplies	\$ 0	\$ 0	\$ 0
	<i>Subtotal – Supplies</i>	\$ 0	\$ 0	\$ 0
Services				
553704105	Professional Services	\$ 806,151	\$ 350,000	\$ 350,000
	<i>Subtotal – Services</i>	\$ 806,151	\$ 350,000	\$ 350,000
	<i>Subtotal – Wood Smoke Reduction</i>	\$ 887,654	\$ 437,500	\$ 437,500
	<i>Subtotal – Grant Operations</i>	\$ 974,671	\$ 503,989	\$ 471,211
EXPENSES – Enterprise Operations				
Visible Emission Certification				
Wages and Benefits				
553701005	Wages and Salaries	\$ 38,869	\$ 52,100	\$ 17,824
553702005	Benefits	10,173	8,290	7,219
553703005	Overtime	0	0	0
	<i>Subtotal – Wages and Benefits</i>	\$ 49,042	\$ 60,390	\$ 25,043
Supplies				
553703106	Office Supplies	\$ 695	\$ 850	\$ 925
553703206	Vehicles	1,401	937	1,400
553703506	Small Tools and Equipment	73	0	100
	<i>Subtotal – Supplies</i>	\$ 2,168	\$ 1,787	\$ 2,425

YRCAA Comparative Budget	Actual FY 2023-24	Projected Actual FY 2024-25	Proposed Budget FY 2025-26
Services			
553704106 Professional Services	\$ 1,791	\$ 296	\$ 1,900
553704206 Postage	0	0	0
553704306 Travel and Transportation	8,654	4,500	6,000
553704506 Rents and Leases	3,051	2,501	3,500
553704806 Maintenance – Vehicles/Equipment	170	170	800
553704906 Miscellaneous	352	0	400
Subtotal – Services	\$ 14,018	\$ 7,467	\$ 12,600
Capital Projects/Fixed Assets			
553706406 Capital Projects/Fixed Assets	\$ 0	\$ 0	\$ 0
Subtotal – Capital Projects/Fixed Assets	\$ 0	\$ 0	\$ 0
Subtotal – Enterprise Operations	\$ 65,227	\$ 69,644	\$ 40,068
Total Expenses	\$ 1,725,364	\$ 1,386,384	\$ 1,683,100
Summary			
Total Revenue	\$ 1,929,900	\$ 1,504,392	\$ 1,565,229
Total Expenses	1,725,364	1,386,384	1,683,100
Contribution to Reserves	\$ 204,536	\$ 118,008	\$ (117,872)
Beginning Reserve Balance	\$ 1,404,530	\$ 1,609,066	\$ 1,727,074
Contribution to Reserves	204,536	118,008	(117,872)
Ending Reserve Balance	\$ 1,609,066	\$ 1,727,074	\$ 1,609,202
Reserve Fund Allocation			
Operating Reserve (min. 25% of base operating exp.)	\$ 300,000	\$ 300,000	\$ 300,000
Legal Reserve (min. \$200,000)	275,000	275,000	275,000
Capital Reserve (min. 10% of asset replacement cost)	30,000	30,000	30,000
Vehicle Replacement	140,000	140,000	140,000
Major Vehicle Repairs	10,000	10,000	10,000
Equipment Acquisition	35,000	35,000	35,000
Building Acquisition	550,000	550,000	550,000
Employee Cash-out Liability	15,000	15,000	15,000
Unallocated	254,066	372,074	254,202
Total	\$ 1,609,066	\$ 1,727,074	\$ 1,609,202

Budget Notes

The following notes describe the accounts used by the Agency, the revenues and expenses they represent, and any significant factors affecting, or expected to affect, them during the budget year. Significant changes to the operation of the federal government and the substantial shortfall in State revenues—including the resulting potential for reductions in funding—were considered in preparing this budget. Staff elected to take a cautious approach—accounting for potential revenue reductions so the Board can understand the potential impact—without recommending drastic cuts that may prove unnecessary. In the event circumstances negatively affect the financial state of the Agency, vacant positions may be left vacant until financial conditions improve.

The reader should understand the Projected Actual FY 2024-25 figures provided are comprised of actual amounts for the first nine months of the fiscal year (July 1 through March 31) plus a projected amount for the remaining three months (April 1 through June 30). The projected amount may be based on an actual amount if the future revenue/expense is known and not subject to change, a percentage of the prior nine months revenue/expense equal to that of the previous fiscal year if the revenue/expense is seasonal, an estimate if the future revenue/expense is largely known but subject to change, another reasonable basis upon which to anticipate the final revenue/expense for special circumstances, or simply one third of the prior nine months revenue/expense if no other basis for calculation exists.

Revenue – Base Operations

Stationary Sources

Because minor and synthetic minor source fees are billed on a calendar year basis and due in the first half of the calendar year, this revenue will be realized in the second half of fiscal year (FY) 2025-26. Annual fee adjustments prevent future large increases (such as those in FY 2022-23 and FY 2023-24) made necessary by multiple years in which no change was made. No increase in registration fees was adopted for CY 2025. The modest increase in revenue budgeted for FY 2025-26 is based on a *minimum* three percent (3%) adjustment to take effect CY 2026 (the last half of FY 2025-26).

32199001 — Minor Sources

Revenue from sources not otherwise classified as Synthetic Minor and collected pursuant to Revised Code of Washington (RCW) 70A.15.2200, Washington Administrative Code (WAC) 173-400-099, and Yakima Regional Clean Air Agency (YRCAA) Regulation 1 Section 4.01. The amount shown reflects a modest increase as described. Additional monies received as the result of work to secure payments of amounts owed and not received and the identification of facilities that should have been, but were not, registered with the Agency accounts for the greater-than-normal projected actual revenue shown.

32199002 — New Source Reviews

Revenue from stationary sources subject to a New Source Review (NSR) pursuant to Chapter 173-400 WAC, Chapter 173-460 WAC, 40 Code of Federal Regulations (CFR) Part 60, and 40 CFR Part 61. The cost of a New Source Review is billed to the applicant when an Order of Approval or Denial is issued or when the proposed project is abandoned. Several projects for which a Notice of Construction has been received have been placed on hold by the applicant or the Agency is currently awaiting further information. As a result, though costs have been incurred, receipt of the commensurate revenue is delayed and not expected until FY 2025-26, reducing the projected actual amount shown. Because projects that involve substantial delay are at greater risk of abandonment, this anticipated revenue is not included in the proposed revenue for FY 2025-26. However, at the end of FY 2025-26 at least some

portion of this anticipated revenue is expected to be realized including costs already incurred for projects subsequently abandoned.

32199005 — Synthetic Minor Sources

Revenue from sources that have chosen to avoid classification as a major (aka Title V) source by accepting restrictive operating and permit conditions that limit emissions.

32290001 — Title V Sources

Revenue from major sources that directly emit, or have the potential to emit, 100 tons per year (TPY) or more of any air pollutant as defined in 40 CFR Part 70. The Agency currently has three (3) major sources and does not anticipate any change in FY 2025-26.

Burn Permits

32290005 — Residential Burn Permits

Revenue from residential burn permits pursuant to RCW 70A.15.5070, Chapter 173-425 WAC, and YRCAA Regulation 1 Section 3.03.

32290007 — Agricultural Burn Permits

Revenue from agricultural burn permits pursuant to RCW 70A.15.5090, Chapter 173-430 WAC, and YRCAA Regulation 1 Section 3.03. Rates are established by the Agricultural Burning Practices and Research Task Force pursuant to RCW 70A.15.5090(6) and have not been adjusted for several years. Agricultural burn permit revenue has declined over several years from a high of approx. \$47,000 in FY 2019-20. Following this trend, the figure shown includes a small reduction in revenue. It should be noted the prevalence of agricultural burning from year to year is significantly influenced by the availability and financial feasibility of alternatives and market demand for chipped vegetative material.

32290011 — Conditional Use Burn Permits

Revenue from conditional use burn permits issued for burning that is not residential or agricultural in nature (e.g. firefighter training and land clearing).

Compliance

32199003 — Asbestos Removal

Revenue from fees required pursuant to the National Emission Standards for Hazardous Air Pollutants (NESHAP) and YRCAA Regulation 1, Section 3.07 used to process notifications and conduct inspections of demolition and renovation activity with the potential to release asbestos fibers.

32199007 — Construction Dust Control Plans

Revenue from dust control plans (including master and site plans) pursuant to WAC 173-400-040 and YRCAA Regulation 1 Section 3.08.

Core Grants

33366001 — EPA Core

Funds awarded through the federal Performance Partnership Grant (PPG) program pursuant to federal Clean Air Act Section 105. These funds support the Agency's core air quality programs and are distributed through the Wash. Dept. of Ecology on behalf of the U.S. Environmental Protection Agency. This grant is biennial and the figure shown is one-half the amount awarded for the two-year period.

33403101 — Ecology Local Partner Core

Funds awarded through the federal Performance Partnership Grant (PPG) program pursuant to federal Clean Air Act Section 105. These funds are a portion of the monies granted to the State of Washington by the U.S. Environmental Protection Agency.

Fines and Penalties

35990001 — Civil Penalties

Civil penalties assessed for violations of air pollution regulations with amounts determined on a case-by-case basis depending upon various factors including the type and severity of the violation, culpability of the source, and the potential impact on human health. Although most years see receipts for penalties, the Agency objective is for full compliance resulting in zero civil penalties. As a result, no amount is budgeted for this item. When received, penalties are used to provide additional financial support for compliance, education, outreach, and other one-time expenses.

Supplemental Income

36850003 — Supplemental Income

Assessments paid to YRCAA by cities, towns, and Yakima County pursuant to RCW 70A.15.1590 and RCW 70A.15.1600. The proportionate share of supplemental income for each entity is shown below. The budget includes a one cent increase from \$0.54 to \$0.55 per capita.

YRCAA CY 2025 Supplemental Income Assessments

City / Town	2023 Pop. Estimate	3rd-4th Qtr. 2025 Assessment	2024 Pop. Estimate	1st-2nd Qtr. 2026 Assessment	% of Total
Grandview	11,250	\$ 3,037.50	11,680	\$3,212.00	4.37%
Granger	3,775	1,019.25	3,815	1,049.13	1.45%
Harrah	580	156.60	585	160.88	0.22%
Mabton	1,965	530.55	1,965	540.38	0.75%
Moxee	4,785	1,291.95	4,820	1,325.50	1.83%
Naches	1,120	302.40	1,125	309.38	0.43%
Selah	8,450	2,281.50	8,620	2,370.50	3.26%
Sunnyside	16,530	4,463.10	16,570	4,556.75	6.31%
Tieton	1,545	417.15	1,600	440.00	0.60%
Toppenish	8,900	2,403.00	8,915	2,451.63	3.40%
Union Gap	6,660	1,798.20	6,660	1,831.50	2.54%
Wapato	4,620	1,247.40	4,625	1,271.88	1.76%
Yakima (city)	98,650	26,635.50	99,370	27,326.75	37.76%
Zillah	3,215	868.05	3,215	884.13	1.23%
Unincorporated Yakima County	89,155	24,071.85	89,635	24,649.63	34.09%
Total	261,200	\$ 70,524.00	263,200	\$ 72,380.00	100%

Based on \$0.54 (2025) and \$0.55 (2026) per capita rates

Other Income

36111001 — Interest

Interest income earned on funds (primarily reserve funds) held by the Agency. The amount shown reflects high interest rates that are expected to remain relatively stable through the fiscal year in tandem with more active investment management of the Agency’s reserve funds.

36991011 — Miscellaneous

Revenue not otherwise allocated such as tax-deductible donations or fees related to public records requests.

Revenue – Grant Operations

33403105 — Wood Smoke Education

Grant funds provided by the Wash. Dept. of Ecology supporting the Agency’s wood smoke education program including advertising and public service announcements concerning the dangers of smoke, fine particulate matter, and alternatives to burning. It is assumed the amount awarded will remain the same in the new FY 2025-27 biennium. However, a shortfall in state revenues may result in cuts to funding for this program.

33403107 — Wood Smoke Reduction

Grant funds provided by the Wash. Dept. of Ecology to support the Agency’s Wood Stove Replacement program. The program provides rebates for, or fully funds for low-income persons, replacement of older, polluting wood-burning stoves with new EPA-certified wood stoves or other heating devices. In the FY 2023-25 biennium the Agency was awarded \$1.25 million—a substantially larger amount than in prior biennia. Given the shortfall in state revenues (recently estimated at \$16 billion over four years), it is expected the funds available for award in the FY 2025-27 biennium will be reduced and an estimated thirty percent (30%) cut has been included in this budget.

33403108 — Ecology Local Partner PM 2.5

Funds awarded through the Wash. Dept. of Ecology pursuant to federal Clean Air Act Section 103 and used to operate and maintain two air quality monitor systems (located in the cities of Yakima and Sunnyside) that measure fine particulate matter equal to or smaller than 2.5 microns (PM_{2.5}). This grant is in the middle of its quadrennial cycle and it is assumed there will be no alteration. However, significant changes occurring in the federal government could result in these funds being reduced or eliminated without warning.

Revenue – Enterprise Operations

34517001 — Visible Emissions Certification

Revenue from training and registration fees paid by persons participating in the Agency’s Northwest Opacity Certification (NOC) program. The NOC program provides training, testing, and certification for participants who must be certified to conduct Visible Emission Evaluations in accordance with Method 9 and Method 22 as described in 40 CFR 60. Certification must be renewed every six months.

34517002 — Other Revenue

Revenue from any other enterprise operation.

Expenses – Base Operations

Wages and Benefits

553701001 — Wages and Salaries

Expenses for wages and salaries paid to full-time and part-time employees of the Agency. The amount shown assumes all ten (10) positions within the Agency are filled with employees fully qualified for the position held and, therefore, making the target wage for that position. In practice, employees change so that, in any given year, one or more positions may be vacant for a period of time. Furthermore, new employees may not be fully qualified at the time of hire—reaching that point only after completing training and gaining experience.

When, and to the extent, one or both of these conditions exist, the actual wages and benefits expense in any given fiscal year will be lower than the budgeted amount. The presence of several vacant positions in FY 2023-24 and FY 2024-25 accounts for the lower actual and projected costs shown. However, as positions are filled and/or qualifications are gained, the total expense for wages and benefits will grow until it reaches the budgeted amount. If the budget were based only on the actual wages and benefits expenses at the beginning of the fiscal year and projected forward, there would be insufficient funds available when, during the budget period, replacement personnel are hired or pay is adjusted for the training and experience gained.

The amount shown includes a three percent (3%) annual cost-of-living-adjustment (COLA) for all positions. The purpose of a COLA is to help ensure wages remain competitive with the general labor market during the period between compensation analyses and to help prevent wages from falling behind over time, resulting in the need for substantial future increases (as was necessary in FY 2022-23 and FY 2023-24).

The median wages determined by the September 2022 analysis serve as the basis for the proposed wages and benefits. At the time the analysis was completed, the Consumer Price Index—All Urban Consumers (CPI-U) as calculated by the U.S. Bureau of Labor Statistics was 296.808. During the intervening months through February 2025 (the most recent month for which stable data is available) the CPI-U grew to 319.082—an increase of seven and one-half percent (7.5%). A four and one-half percent (4.5%) COLA was adopted for FY 2024-25, leaving the three percent (3%) difference noted above.

The implementation of a federal minimum ten percent (10%) tariff on all goods from countries other than Mexico and Canada that occurred April 2 may substantially increase inflation during the coming fiscal year. For example, an article by Barbiero and Stein appearing on the Federal Reserve Bank of Boston web site (<http://www.bostonfed.org/publications/current-policy-perspectives/2025/the-impact-of-tariffs-on-inflation.aspx>) suggests the initial impact of these tariffs could be an added inflationary increase of two and two-tenths percent (2.2%). As a result, a more substantial COLA for FY 2026-27 should be anticipated.

533702001 — Benefits

Expenses for employment benefits including employer contributions for medical and dental insurance, unemployment insurance, Medicare, Social Security or similar program, industrial insurance (aka Workers’ Compensation), and Public Employees Retirement System (PERS). While the highest cost health insurance plan premiums declined in CY 2025, the average cost of all plans rose five percent (5%) over CY 2024. The amounts appearing in the budget include an estimated five percent (5%) increase in health insurance premiums expected to be effective January 1, 2026 (for the last half of FY 2025-26). The figures below show the actual CY 2024 and CY 2025 premiums (not taking into account the projected CY 2026 rates):

Plan / Monthly Premium	Employee Only		Employee +Spouse		Employee +Children		Full Family	
	2024	2025	2024	2025	2024	2025	2024	2025
Kaiser Permanente WA Classic	\$1,096.70	\$1,058.89	\$2,036.30	\$1,946.17	\$1,801.40	\$1,724.35	\$2,741.00	\$2,611.64
Kaiser Permanente WA Value	1,082.51	1,049.17	2,007.91	1,926.73	1,776.56	1,707.34	2,701.97	2,584.91
Kaiser Permanente WA CDHP	902.12	960.86	1,645.77	1,748.76	1,474.44	1,566.37	2,159.77	2,295.94
Uniform Medical Plan Classic	994.82	1,064.01	1,832.54	1,956.42	1,623.11	1,733.32	2,460.83	2,625.73
Uniform Medical Plan Select	929.75	1,013.41	1,702.41	1,855.22	1,509.24	1,644.77	2,281.90	2,486.58
Uniform Medical Plan Plus	979.64	1,088.86	1,802.18	2,006.12	1,596.55	1,776.81	2,419.09	2,694.07
Uniform Medical Plan CDHP	910.93	981.90	1,663.40	1,790.86	1,489.87	1,603.21	2,184.01	2,353.83
<i>Maximum</i>	<i>\$1,096.70</i>	<i>\$1,088.86</i>	<i>\$2,036.30</i>	<i>\$2,006.12</i>	<i>\$1,801.40</i>	<i>\$1,776.81</i>	<i>\$2,741.00</i>	<i>\$2,694.07</i>
<i>Average</i>	<i>\$985.21</i>	<i>\$1,031.01</i>	<i>\$1,812.93</i>	<i>\$1,890.04</i>	<i>\$1,610.17</i>	<i>\$1,679.45</i>	<i>\$2,421.22</i>	<i>\$2,521.81</i>

The amount paid by the Agency is shown below:

CY 2025 Actual Rates	Enrolled Employees	Maximum Premium	Agency Percentage	Agency Contribution
Employee (only)	8	\$1,088.86	95%	\$1,034.42
Employee and spouse	1	\$2,006.12	65%	\$1,303.98
Employee and child(ren)	1	\$1,776.81	70%	\$1,243.77
Employee full family	0	\$2,694.07	55%	\$1,481.74
<i>Agency Monthly Cost (at CY 2025 rates)</i>				<i>\$10,823.11</i>
<i>Agency Annual Cost (at CY 2025 rates)</i>				<i>\$129,877.32</i>

533703001 — Overtime

Expenses for overtime (or time worked in excess of 40 hours in a work week). The Agency typically limits overtime to urgent and special situations. The amount shown reflects potential overtime costs resulting from unexpected events (e.g. compliance, enforcement, and complaint response) occurring during non-working hours.

Supplies

533703101 — Office Supplies

Expenses for consumables and other supplies valued at less than \$5,000 and not otherwise allocated to the capital asset account including toilet paper, light bulbs, toner, writing instruments, paper, etc. The amount shown supports continuing work on paper file organization (e.g. hanging files, file folders, labels, etc.).

533703102 — Safety Equipment

Expenses for safety equipment such as boots, eye protection, safety vests, etc. used for compliance inspections and other field work.

533703201 — Vehicles

Expenses for consumables related to vehicle operation such as gasoline, wiper blades, wiper fluid, etc.

533703501 — Small Tools and Equipment

Expenses for small tools and equipment not otherwise allocated to another account. The amount shown reflects costs for the potential acquisition of equipment that may be needed to support the Agency’s compliance, inspection, and enforcement efforts.

533703502 — Technology Systems

Expenses for computer software (such as applications, upgrades, user licenses, etc.), computer hardware (such as computers, monitors, keyboards, network, devices, printers, etc.), printers, scanners, phone system equipment (such as desksets, software, blades, etc.), and other similar equipment. The amount shown reflects the need to replace several workstations—some of which have been in service for over a decade.

533703503 — Office Furnishings

Expenses for office and conference room furnishings (such as task chairs, desks, file cabinets, chair mats, guest seating, tables, white boards, projection screens, etc.). It is expected additional funding will be required in future years to acquire needed furnishings—particularly with respect to planned improvements to paper file management and needed repair/replacement of some conference room chairs.

Services

553704101 — Professional Services

Expenses for all professional services including legal services, technical support, janitorial services, engineering review, and other similar services. A majority of the expenses incurred in the prior year were related to legal costs associated with one appeal involving all local clean air agencies in Washington and one appeal to the Pollution Control Hearings Board. The latter remains active to date.

553704102 — Laboratory Analyses

Expenses for laboratory analyses of various samples as needed. Costs have typically involved analysis of potential asbestos containing materials (PACM).

553704192 — Yakima County Services

Expenses for any service provided to the Agency by Yakima County, typically through an intergovernmental agreement. No need for such services is anticipated at this time.

553704201 — Communications and Technology

Expenses (typically recurring) for communications services including telephone service, Internet service, web site hosting, e-mail hosting, anti-virus, consulting, and other similar services.

553704202 — Postage and Freight

Expenses for stamps, postage, express mail, freight carrier (UPS, FedEx) services, etc.

553704301 — Travel and Related

Expenses for transportation including travel costs (e.g. meals and lodging), private vehicle use reimbursement, and other travel costs except where they are more appropriately included as part of another charge allocated elsewhere.

553704401 — Public Notices and Education

Expenses for required publication of notices, announcements, or reports (including public notices concerning board and administrative meetings as well as public hearings) and public education (such as flyers, guides, and various advertisements).

533704501 — Rents and Leases

Expenses related to the rent or lease of (primarily office) equipment not otherwise allocated to another account (e.g. copiers, binding machines, postage machines, etc.) and office space including fire insurance, property taxes, and common area and certain landscape maintenance costs.

533704601 — Insurance

Expenses for public liability, property and casualty, errors and omissions, and money insurance policies. Coverage protects and Agency from loss due to accident, fire, theft, burglary, vandalism, auto accident, theft of funds, mistakes, and negligence. The amount shown reflects a modest increase consistent with the trend for annual insurance rates.

553704701 — Utilities

Expenses for utilities including water, sewer, electric power, natural gas, and garbage disposal. The amount shown reflects a modest increase consistent with expected rate increases for these services.

553704801 — Maintenance – Vehicles/Equipment

Expenses for maintaining and repairing vehicles, field equipment, technology systems, and other office equipment not allocated to another maintenance account (e.g, office furnishings, copy machines, etc.).

553704802 — Maintenance – Building

Expenses for carpet cleaning, electrical, mechanical, and other maintenance and repair work on the office building.

533704901 — Miscellaneous

Expenses for Agency membership in regulatory, professional, and other associations and organizations; staff education, training, seminars, and other professional development; bank service charges, interest charges, etc.; and other miscellaneous expenses. The amount shown reflects the expectation of additional training expenses related to (relatively) new staff and continuing inspection efforts.

533704902 — Ecology Oversight and Admin. Fee

Expenses for the Ecology oversight and administration fee for Air Operating Permit (aka Title V) sources.

Capital Projects/Fixed Assets

594536401 — Capital Projects/Fixed Assets

Expenses for the acquisition of tangible property valued at \$5,000 or more with a useful life of at least two years. Assets are depreciated over the useful life of the asset.

Expenses – Grant Operations

Wood Smoke Education

553701002 — Wages and Salaries

Expenses for wages and salaries paid to full-time and part-time employees of the Agency as permitted under the terms of the grant.

553702002 — Benefits

Expenses for employment benefits including employer contributions for employee health insurance, unemployment insurance, Medicare, Social Security or other supplemental retirement savings, industrial insurance (aka Workers' Compensation), and Public Employees Retirement System (PERS) as permitted under the terms of the grant.

553703002 — Overtime

Expenses for overtime (or time worked in excess of 40 hours in a work week) as permitted under the terms of the grant.

553703103 — Office Supplies

Expenses for office supplies. These are typically used in such small quantities as to make tracking and cost allocation impractical.

553704139 — Professional Services

Expenses for various professional or special services as permitted under the terms of the grant.

553704203 — Postage

Expenses for stamps, postage, and similar delivery costs as permitted under the terms of the grant.

PM 2.5

553701003 — Wages and Salaries

Expenses for wages and salaries paid to full-time and part-time employees of the Agency as permitted under the terms of the grant.

553702003 — Benefits

Expenses for employment benefits including employer contributions for employee health insurance, unemployment insurance, Medicare, Social Security or other supplemental retirement savings, industrial insurance (aka Workers' Compensation), and Public Employees Retirement System (PERS) as permitted under the terms of the grant.

553703003 — Overtime

Expenses for overtime (or time worked in excess of 40 hours in a work week) as permitted under the terms of the grant.

553703104 — Office Supplies

Expenses for office supplies. These are typically used in such small quantities as to make tracking and cost allocation impractical.

553704104 — Professional Services

Expenses for various professional or special services as permitted under the terms of the grant.

Wood Smoke Reduction

553701004 — Wages and Salaries

Expenses for wages and salaries paid to full-time and part-time employees of the Agency as permitted under the terms of the grant.

553702004 — Benefits

Expenses for employment benefits including employer contributions for employee health insurance, unemployment insurance, Medicare, Social Security or other supplemental retirement savings, industrial insurance (aka Workers' Compensation), and Public Employees Retirement System (PERS) as permitted under the terms of the grant.

553703004 — Overtime

Expenses for overtime (or time worked in excess of 40 hours in a work week) as permitted under the terms of the grant.

553703105 — Office Supplies

Expenses for office supplies. These are typically used in such small quantities as to make tracking and cost allocation impractical.

553704105 — Professional Services

Expenses for various professional or special services as permitted under the terms of the grant. This is comprised primarily of payments to third-party vendors for the replacement or conversion of older wood burning devices (including acquisition, permitting, and installation) under the low-income wood stove change-out program.

Expenses – Enterprise Operations

Visible Emission Certification

553701005 — Wages and Salaries

Expenses for wages and salaries paid to full-time and part-time employees of the Agency.

553702005 — Benefits

Expenses for employment benefits including employer contributions for employee health insurance, unemployment insurance, Medicare, Social Security or other supplemental retirement savings, industrial insurance (aka Workers' Compensation), and Public Employees Retirement System (PERS).

553703005 — Overtime

Expenses for overtime (or time worked in excess of 40 hours in a work week).

553703106 — Office Supplies

Expenses for office supplies.

553703206 — Vehicles

Expenses for consumables related to vehicle operation such as gasoline, wiper blades, wiper fluid, etc.

553703506 — Small Tools and Equipment

Expenses for small tools and equipment needed to operate the mobile testing facility.

553704106 — Professional Services

Expenses for various professional or special services.

553704206 — Postage

Expenses for stamps, postage, and similar delivery costs.

553704306 — Travel and Transportation

Expenses for travel (e.g. meals and lodging) incurred as a result of providing training and testing.

553704506 — Rents and Leases

Expenses related to the rent or lease of space to conduct training and testing in various locations throughout Washington and Oregon as well as storage space for the mobile testing equipment.

553704806 — Maintenance – Vehicles/Equipment

Expenses for maintaining and repairing vehicles and equipment related to, and used in, the Visible Emissions Certification program.

553704906 — Miscellaneous

Expenses for other various expenses related to the Visible Emissions Certification program and not otherwise allocated.

Capital Projects/Fixed Assets

553706406 — Capital Projects/Fixed Assets

Expenses for the acquisition of tangible property valued at \$5,000 or more with a useful life of at least two years. Assets are depreciated over the useful life of the asset.

Contribution to Reserves

In years with higher revenues, this amount increases the reserves held by the Agency while in years with higher expenses, this amount is drawn from reserves. In FY 2024-25 funds were added to the reserves and these are being withdrawn for use in FY 2025-26, leaving the balance essentially the same as it was at the conclusion of FY 2023-24.

Reserve Fund Allocation

Operating Reserve

The Board has set a minimum operating reserve equal to 25% of the Agency's base operating expenses. The amount shown meets this requirement. These funds are used to cover Agency operating expenses during periods of significant, unanticipated economic impact such as the loss of grant funds or reduced revenues.

Legal Reserve

These funds are held to pay unanticipated legal service fees such as those related to an appeal regarding an order of approval, a lawsuit regarding an enforcement action, or to compel compliance with Agency regulations. Staff recommends a \$250,000 balance with a minimum of \$200,000.

Capital Reserve

The Board has set a minimum capital reserve equal to 10% of the Agency's asset replacement cost. The amount shown meets that requirement. These funds are used to replace capital items (e.g. desks, file cabinets, and other capitalized assets) lost or destroyed and not otherwise covered by insurance or at the end of their useful life.

Vehicle Replacement

Plans call for replacement of the Agency's aging vehicles in the near future. It is expected these new vehicles will be fuel-efficient, plug-in hybrid models that meet the statutory requirements pertaining to public agency vehicles and are better able to operate in areas without paved roads and (particularly) in winter weather conditions. These funds are held to pay for acquisition of these vehicles and any related items (such as markings, safety equipment, charging infrastructure, etc.).

Major Vehicle Repairs

These funds are held to pay for major vehicle repairs if needed for existing vehicles. With pending replacement of the Agency fleet, funds will not be required until those vehicles have aged.

Equipment Acquisition

These funds are held to acquire specialized equipment necessary to carry out the mission of the Agency.

Building Acquisition

These funds are held to acquire the building the agency occupies or another building in the event the Board elects to do so (at a future date).

Employee Cash-out Liability

Under Agency policy, departing employees may be entitled to cash-out a defined portion of the unused sick and vacation leave they have accrued. Employee departures are not typically planned sufficiently in advance to allow for inclusion in the budget and these funds assist in meeting what can be a sudden and unexpected demand for funds to meet the Agency's obligation.

Unallocated

Any funds held in reserve and not otherwise allocated for a specific purpose. These funds may be used in tandem with other allocated reserve funds to, take advantage of unique opportunities, provide match funds in support of grant applications, address emergency circumstances (such as theft or vandalism), or provide additional monies to other budget line items or for any other purpose approved by the Board.