

Yakima Regional Clean Air Agency

**Proposed Fiscal Year 2022
Budget**



Proposed May 13th, 2021

Yakima Regional Clean Air Agency

Fiscal Year 2022 Budget Report

<u><i>Table of Contents</i></u>	<u><i>Page</i></u>
<i>Forward, About the Proposed Budget</i>	1
<i>Comparative Budget Analysis</i>	4
<i>Summary Charts</i>	9
Figure 1, Total YRCAA Revenue	9
Figure 2, Total YRCAA Expenses	9
Figure 3, Base Operations Revenue	10
Figure 4, Base Operations Expenses	10
Figure 5, Grant Operations Revenue	11
Figure 6, Grant Operations Expenses	11
Figure 7, Enterprise Operations Revenue	12
Figure 8, Enterprise Operations Expenses	12
<i>Budget, Itemized by Account</i>	13
Base Operations Revenue Summary, Itemized by Account	13
Grant Operations Revenue Summary, Itemized by Account	18
Enterprise Operations Revenue Summary, Itemized by Account	19
Total Estimated YRCAA Revenue	20
Base Operations Expenses Summary, Itemized by Account	20
Grant Operations Expenses Summary, Itemized by Account	26
Enterprise Operations Expenses Summary, Itemized by Account	30

Table of Contents (cont'd)

Page

Total Estimated YRCAA Expenses

34

Resolutions to Adopt and Implement the Budget

35

Proposed Resolution Approving FY 2022 Employee Salaries and Employer Contribution to Health Insurance

Proposed Resolution Approving CY 2022 Supplemental Income Assessments

Proposed Resolution Adopting the FY 2022 Budget

Appendices

39

Appendix A: FY 2022 YRCAA Employee Salary Costs

Appendix B: FY 2022 Employer Contribution to Health Insurance

Appendix C: CY 2021 YRCAA Permit Fees

Appendix D: FY 2022 YRCAA Resource Allocation Summary

Appendix E: YRCAA CY 2022 Supplemental Income Assessments

Forward

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

1.0 Purpose

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

2.0 Plan Elements

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

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

3.0 Work Programs

Work programs carried out in the three operational areas are funded by specific funding sources. In accordance with Chapter 70A.15.1590 Revised Code of Washington (RCW), any remaining funds needed to meet budgetary expenditures shall be designated as “supplemental income” and shall be obtained from the component cities, towns, and county

3.1 Base Operations (8.53 FTE, \$594,263)

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

3.1.1 Administrative Division Programs (3.70 FTE, \$213,935)

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

- m. Public Records Management - H
 - n. Legislative Program - L
 - o. Board of Directors - H
 - p. Stakeholder Liaison - H
 - q. Staff Training Program - M
 - r. Safety Program - H
 - s. Continuous Improvement Program - M
- ii. Education / Outreach Programs
 - a. PM_{2.5} / Wood Stove Education - H
 - b. Program Development - M
 - c. Interagency Liaison - M
 - d. Website Maintenance - H
 - e. Outreach Materials Development and Distribution - M
 - f. Small Business Assistance - M
 - g. Media Relations Program - M
 - h. Public Presentations and Workshops Program - H
- iii. Fiscal Programs
 - a. Budget Development and Accountability - H
 - b. Accounts Payable / Receivable - H
 - c. Payroll - H
 - d. Retirement Program - M
- 3.1.2 Compliance & Engineering Division Programs (5.46 FTE, \$380,328)
- i. Permitting
 - a. Air Operating Permit Program - H
 - b. Registration Program - H
 - c. New Source Review Program - H
 - d. Daily Burn Status Program - H
 - e. Burn Allocation Program - H
 - f. Agricultural Burn Program - H
 - g. Residential Burn Program - H
 - ii. Planning
 - a. SIP Planning Program - H
 - b. SEPA Program - L
 - c. Emission Inventory Program - M
 - d. Air Quality Modeling - M
 - e. Rule Development Program - M
 - f. Interagency Coordination - L
 - g. Air Monitoring Data Analysis – L
 - iii. Compliance Assurance
 - a. PM_{2.5} Emissions Reduction Program- H
 - b. Area Source Inspection Program - H
 - c. Air Operating Permit Source Inspection Program - H
 - d. Complaint Response Program - H
 - e. Asbestos Program - H

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

iv. Air Monitoring

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

v. Small Business Assistance

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

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

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

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

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

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

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

3.3 Enterprise Operations (.24 FTE, \$16,756)

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

4.0 Overview of Priorities

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

5.0 Resource Allocation

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

6.0 Accountability

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

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

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

EXPENSES

EXPENSES 614 YRCAA Base Operations

Salaries

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

Supplies

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

Services

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

Capital Out-Lay & Fixed Assets

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

YRCAA FY 2022 Comparative Budget Analysis

EXPENSES 614 YRCAA Grant Operations

614-33403105 Wood Stove Ed

**FY2021 Adopted
Budget**

**FY2021 Projected
Final Actual**

**FY2022 Proposed
Budget**

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

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

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

614-33403108 PM2.5

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

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

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

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

614-33403107 Woodstove Change-out

Salaries				
614-1001	Salaries	\$ 52,750	\$ 34,251	\$ 44,550
614-2002	Benefits	\$ 17,583	\$ 12,034	\$ 15,450
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 70,333	\$ 46,285	\$ 60,000

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

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

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

Capital Out-Lay & Fixed Assets

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

EXPENSES 141 Enterprise Operations

Salaries

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

Supplies

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

Services

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

Capital Out-Lay & Fixed Assets

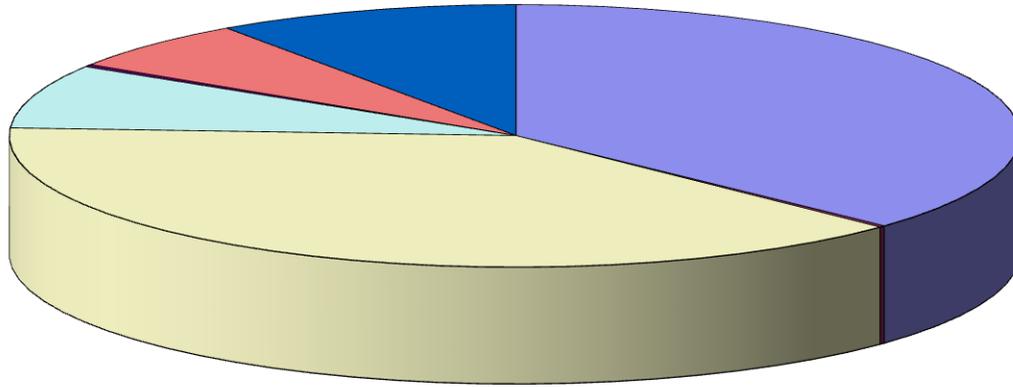
141-4500	Capital Out-Lay/Fixed Assets	\$	-	\$	-	\$	-
	<i>Total Enterprise Operations Expenses</i>	\$	<u>28,056</u>	\$	<u>14,726</u>	\$	<u>27,736</u>

Summary of Revenue vs Expenses:

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

COMPARATIVE SUMMARY OF TOTAL YRCAA FY2022 REVENUE & EXPENSES

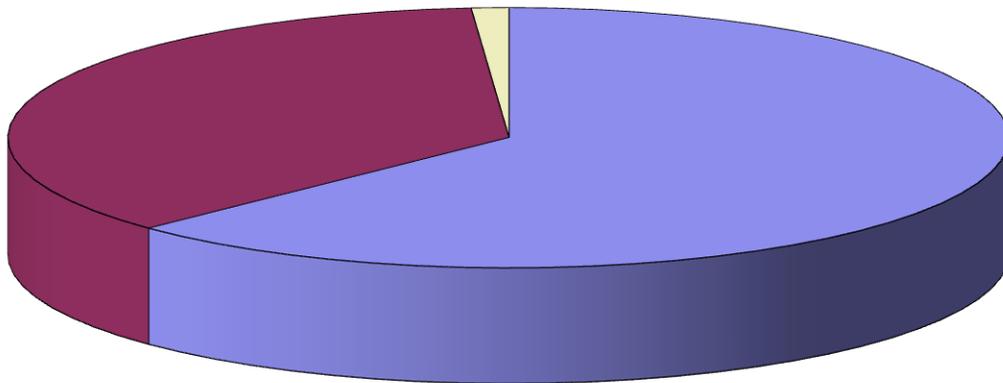
TOTAL PROPOSED YRCAA FY2022 REVENUE \$1,294,739



■ Permit Fees, 37.0%	■ Fines & Penalties, 0.3%	□ Grants, 39.2%
□ Supplemental Income, 7.9%	■ Other Income, 0.2%	■ Enterprise Income, 6.2%
■ Prior Year Carry Over, 9.2%		

Figure 1

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



■ Salaries, 61.0%	■ Services, 37.9%	□ Supplies, 1.1%	□ Capital Outlay, 0.0%
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Figure 2

COMPARATIVE SUMMARY OF YRCAA FY2022 BASE OPERATIONS REVENUE & EXPENSES

PROPOSED FY2022 BASE OPERATIONS REVENUE \$769,727

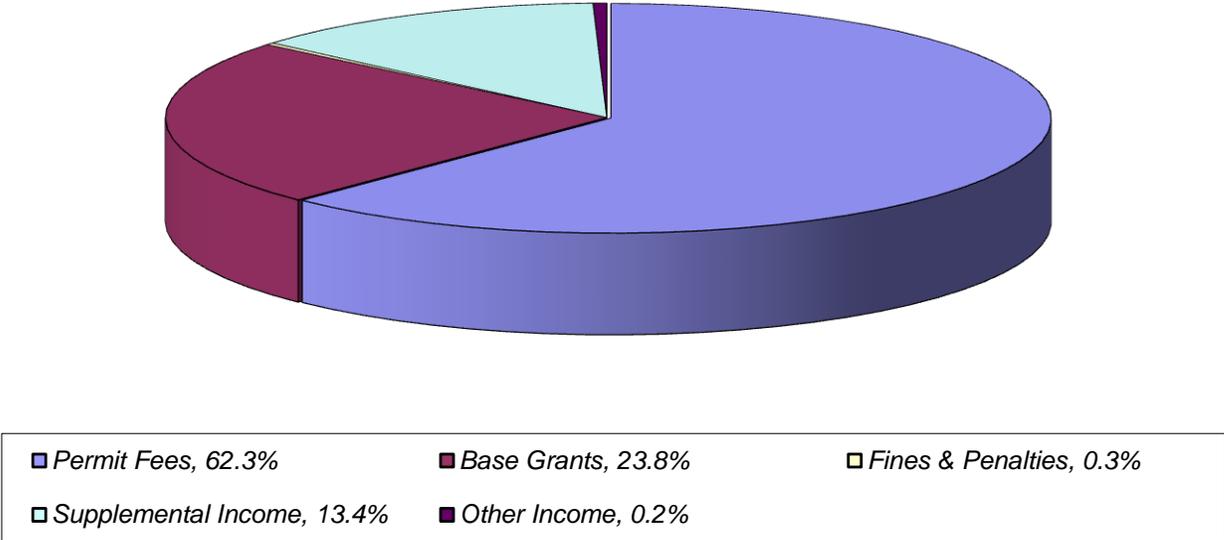


Figure 3

PROPOSED FY2022 BASE OPERATIONS EXPENSES \$789,191

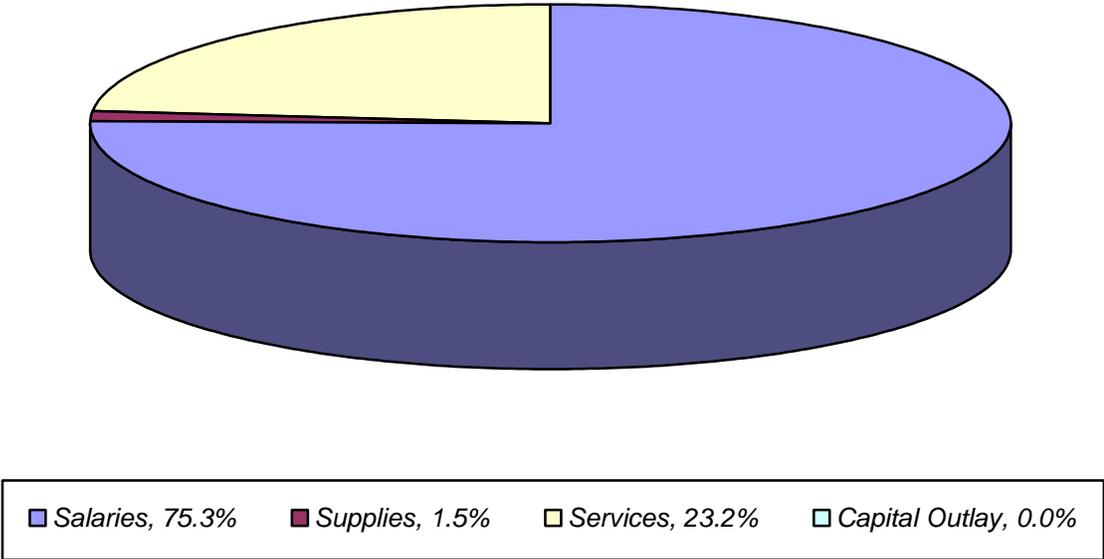
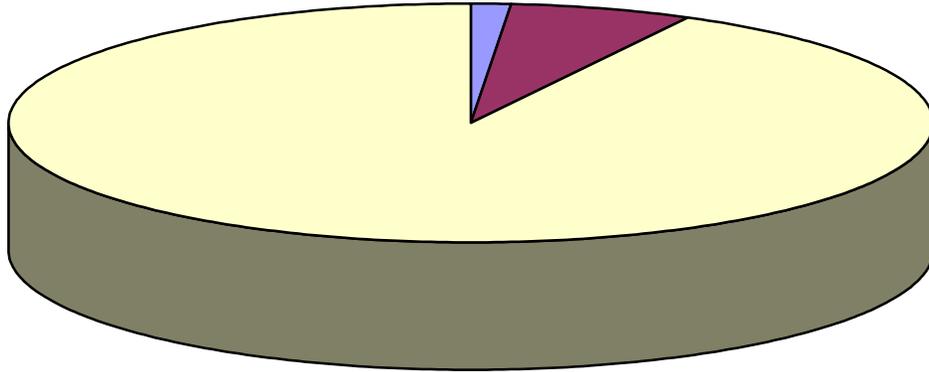


Figure 4

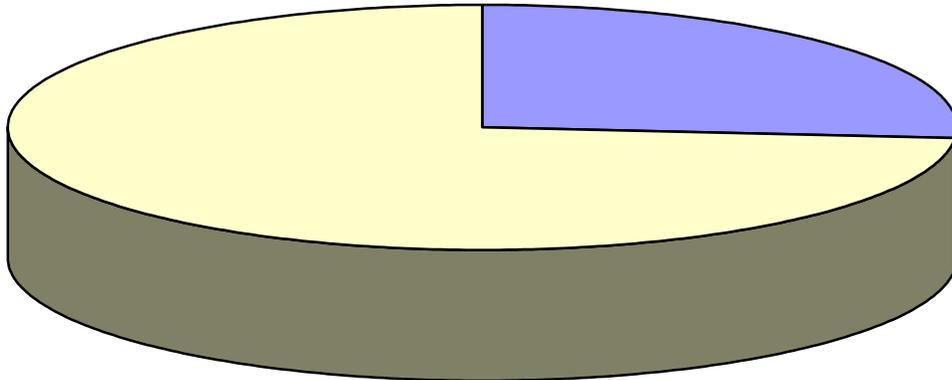
PROPOSED FY2022 GRANT OPERATIONS REVENUE \$325,638



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

Figure 5

PROPOSED FY2022 GRANT OPERATIONS EXPENSES \$325,638



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

Figure 6

PROPOSED FY2022 ENTERPRISE OPERATIONS REVENUE \$80,000

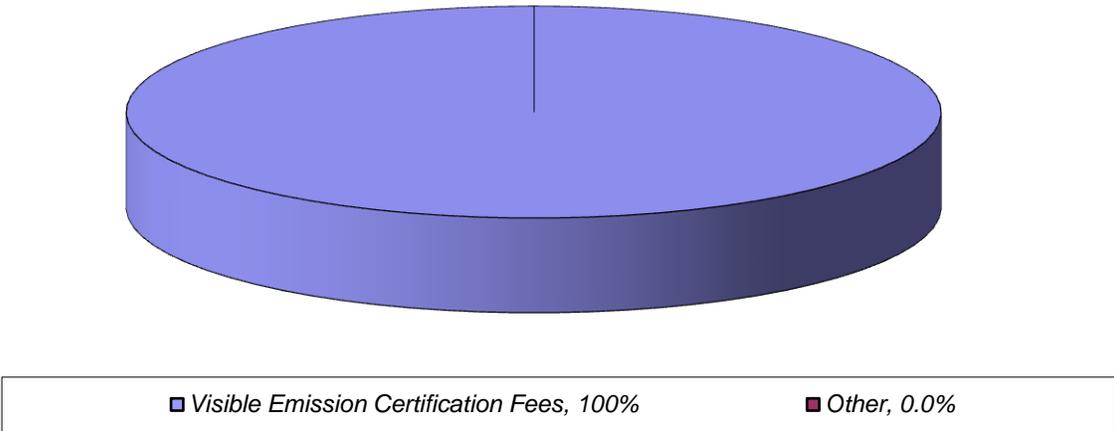


Figure 7

PROPOSED FY2022 ENTERPRISE OPERATIONS EXPENSES \$27,736

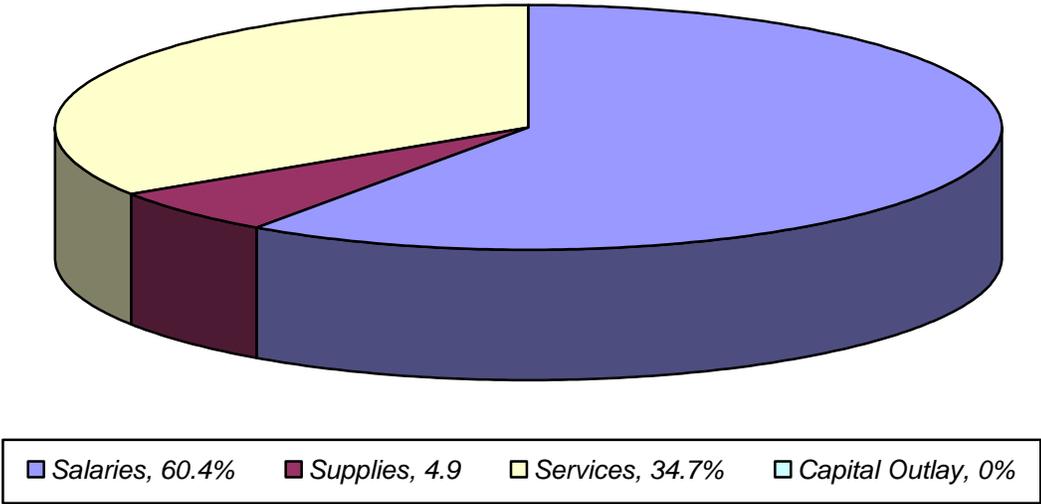


Figure 8

FY 2022 Budget - Itemized by Account

Base Operations Revenue Summary, Itemized by Account

<i>Base Operations Accounts – Stationary Source Permit Fees</i>	
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<i>Account Number</i>	614-32190001	Minor Source Registration Fees
-----------------------	--------------	--------------------------------

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

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

<i>Account Number</i>	614-32190008	Synthetic Minor Registration Fees
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<i>Projected FY 2021 Actual</i>	\$18,620
<i>Proposed FY 2022 Budget</i>	\$18,620

This account reflects Annual Registration fees from Synthetic Minor Sources received pursuant to Chapter 70A.15.2200 RCW and YRCAA Regulation 1. Synthetic minor sources are sources that effectively opt out of being defined as a Major Source by accepting operating limitations and permit conditions limiting emission of air contaminants.

<i>Account Number</i>	614-32190006	Complex Minor Source Registration Fees
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<i>Projected FY 2021 Actual</i>	\$29,555
<i>Proposed FY 2022 Budget</i>	\$29,555

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

<i>Account Number</i>	614-32290001	Title V Source Permit Fees
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<i>Projected FY 2021 Actual</i>	\$119,056
<i>Proposed FY 2022 Budget</i>	\$113,000

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

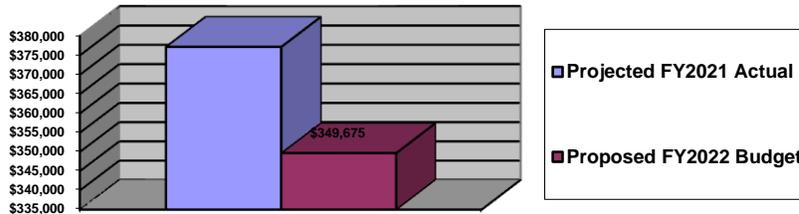
<i>Account Number</i>	614-32190002	New Source Review Fees
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<i>Projected FY 2021 Actual</i>	\$58,554
<i>Proposed FY 2022 Budget</i>	\$37,500

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

Subtotal, Stationary Source Permit Fee Revenue

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



Base Operations Accounts – Burn Permit Fees

Account Number 614-32290005 Residential Burn Permit Fees

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

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

Account Number 614-32290007 Agricultural Burn Permit Fees

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

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

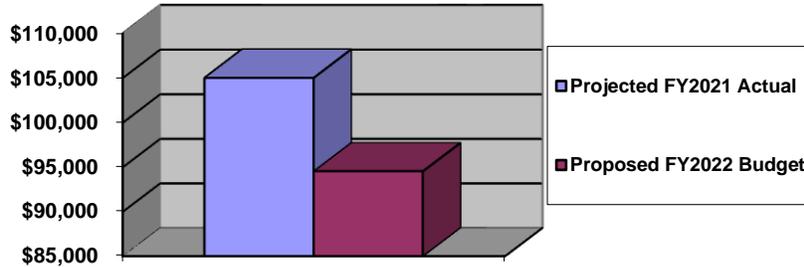
Account Number 614-32290011 Conditional Use Burn Permit Fees

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

This account includes burn permit fees received for Conditional Use burn permits. Conditional Use burn permits are issued for burning that is not Residential or Agricultural in nature and includes burning conducted for such activities as training fires, land clearing burning, etc.

Subtotal, Burn Permit Fee Revenue

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



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

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

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

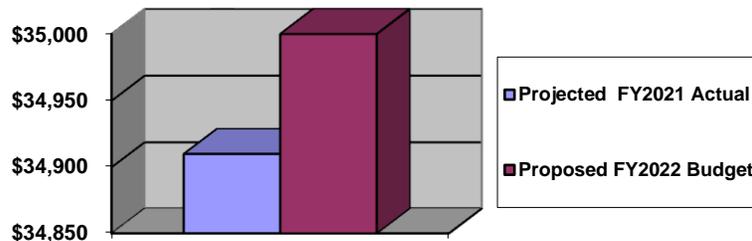
Account Number 614-32190009 Construction Dust Control Plan Fees

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

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

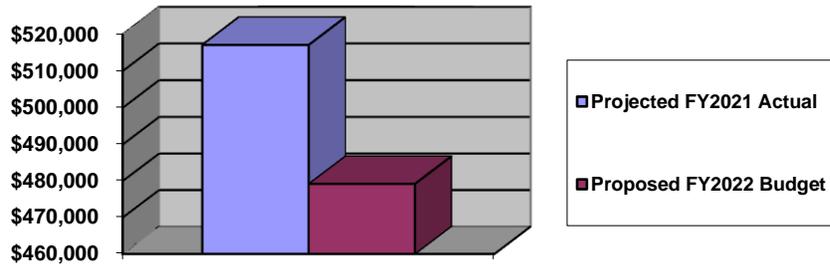
Subtotal, Compliance Fees

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



Subtotal, All Permit Fee Revenue

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



Base Operations Accounts – Base Grants

Account Number 614-33366001 EPA Core Grant

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

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

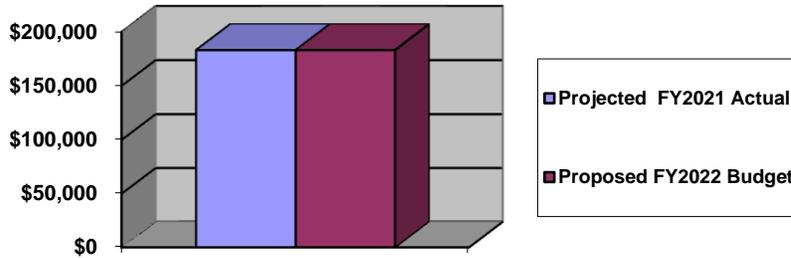
Account Number 614-33403101 DOE Core Grant

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

This account includes the state share of the Federal Performance Partnership Grant issued pursuant to Section 105 of the FCAA.

Subtotal, Base grants

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



Base Operations Accounts - Fines & Penalties

Account Number 614-35990001 Civil Penalties

<i>Projected FY 2021 Actual</i>	\$21,386
<i>Proposed FY 2022 Budget</i>	\$2,500

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

Base Operations Accounts - Supplemental Income

Account Number 614-33831001 Supplemental Income

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

Supplemental Income is the specific income term used to describe required assessments paid to YRCAA by component Cities, Towns and the County of Yakima, pursuant to Chapter 70A.15.1590 and 70A.15.1600 RCW. The proportionate shares of supplemental income for calendar year 2022 are shown in Appendix E.

Base Operations Accounts - Other Income

Account Number 614-36111001 Interest

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

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

Account Number

614-36990013

Miscellaneous Income

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

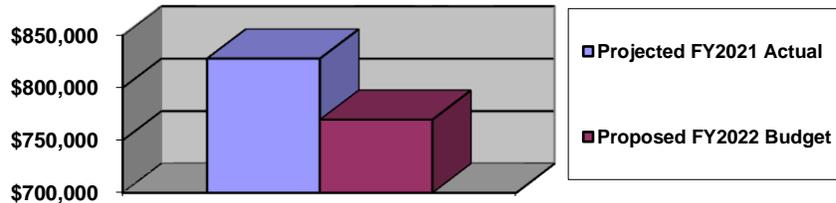
This account includes all other revenue not reflected in other accounts herein and otherwise classified as miscellaneous income.

Subtotal, Other Income

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

Total, Base Operations Revenue

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



Grant Operations Revenue Summary, Itemized by Account

Grant Operations Accounts

Account Number

614-33403105

DOE Wood Stove Education Grant

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

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

Account Number

614-33403108

DOE PM 2.5 Grant

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

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

Account Number 614-33403107

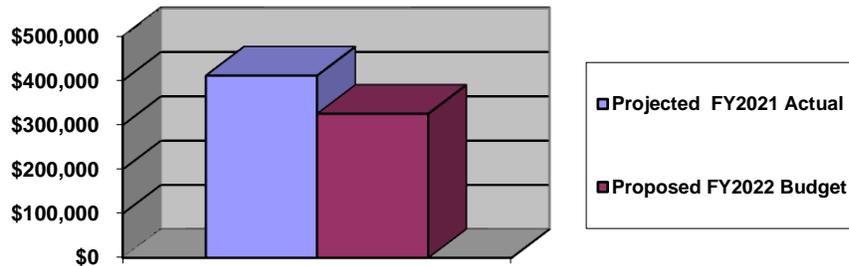
Wood Stove Change-Out Grant

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

This account includes grant funding provided by the WSDOE for YRCAA’s Wood Stove Change-out program. Under this program, YRCAA funds costs for residential woodstove replacements where older polluting wood burning stoves are replaced with new certified Wood Stoves or other heating devices. The program is operated with numerous other contributing partners.

Total, Grant Operations Revenue

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



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001

VE Certification Fees

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

Enterprise Operations revenues primarily include training and registration fees for individuals participating in the YRCAA’s Northwest Opacity Certification (NOC) enterprise. NOC provides training, testing and certification for participants who must be certified to conduct Visible Emission Evaluations (VEE) in accordance with Method 9 and Method 22, as described within 40 CFR 60, Appendix A.

Account Number: 614-34317002

Other Enterprise Revenue

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

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

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

Base Operations – Supplies

Account Number 614-3101 Office Supplies

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

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

Account Number 614-3102 Safety Equipment

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

Account Number 614-3201 Vehicles, Gasoline

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

This account tracks YRCAA vehicle fuel costs.

Account Number 614-3501 Small Tools / Equipment

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

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

Account Number 614-3502 Computer Network

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

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

Subtotal, Base Operation Supplies

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

Base Operations – Services

Account Number 614-4101 Professional Services

<i>Projected FY 2021 Actual</i>	\$231,094
<i>Proposed FY 2022 Budget</i>	\$55,000

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

Account Number 614-4101 Laboratory Analyses

<i>Projected FY 2021 Actual</i>	\$150
<i>Proposed FY 2022 Budget</i>	\$500

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

Account Number 614-4125 Yakima County Services

<i>Projected FY 2021 Actual</i>	\$737
<i>Proposed FY 2022 Budget</i>	\$1,473

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

Account Number 614-4201 Communications, Phones/Internet

<i>Projected FY 2021 Actual</i>	\$12,345
<i>Proposed FY 2022 Budget</i>	\$12,350

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

Account Number 614-4202 Postage

<i>Projected FY 2021 Actual</i>	\$1,664
<i>Proposed FY 2022 Budget</i>	\$2,000

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

Account Number 614-4301 Travel & Transportation

<i>Projected FY 2021 Actual</i>	\$0
<i>Proposed FY 2022 Budget</i>	\$3,200

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

Account Number 614-4801 Maintenance, Motor Vehicles

<i>Projected FY 2021 Actual</i>	\$2,098
<i>Proposed FY 2022 Budget</i>	\$1,200

This account reflects agency vehicle repair costs.

Account Number 614-4801 Maintenance, Equipment

<i>Projected FY 2021 Actual</i>	\$1,173
<i>Proposed FY 2022 Budget</i>	\$5,000

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

Account Number 614-4801 Maintenance, Computers

<i>Projected FY 2021 Actual</i>	\$714
<i>Proposed FY 2022 Budget</i>	\$750

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

Account Number 614-4801 Maintenance, Building

<i>Projected FY 2021 Actual</i>	\$1,007
<i>Proposed FY 2022 Budget</i>	\$500

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

Account Number 614-4901 Memberships

<i>Projected FY 2021 Actual</i>	\$620
<i>Proposed FY 2022 Budget</i>	\$650

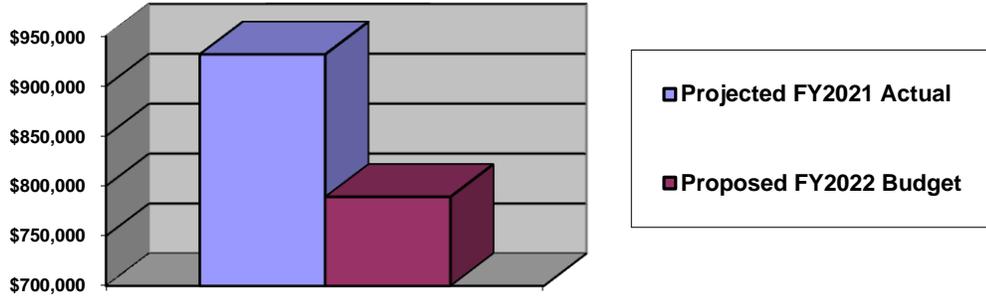
This account tracks YRCAA costs of memberships in societies, associations of officials, trade and other organizations whose membership may meet and discuss issues related to YRCAA business.

Account Number 614-4901 Training

<i>Projected FY 2021 Actual</i>	\$1,889
<i>Proposed FY 2022 Budget</i>	\$2,500

This account tracks YRCAA employee education and training costs.

Account Number 614-4901 Service Charges and Interest



Grants Operations Expenses Summary, Itemized by Account

<i>Wood Stove Education Grant</i>
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Wood Stove Education & Enforcement Grant Salaries

<i>Account Number</i>	614-1001	Salaries
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<i>Projected FY 2021 Actual</i>	\$3,399
<i>Proposed FY 2022 Budget</i>	\$3,399

The Salaries account reflects the base wage costs for all employees

<i>Account Number</i>	614-2002	Benefits
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<i>Projected FY 2021 Actual</i>	\$1,189
<i>Proposed FY 2022 Budget</i>	\$1,189

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

Wood Stove Education & Enforcement Grant Supplies

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

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

Wood Stove Education & Enforcement Grant Services

<i>Account Number</i>	614-4139	Professional Services
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<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 Budget</i>	\$ 0

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

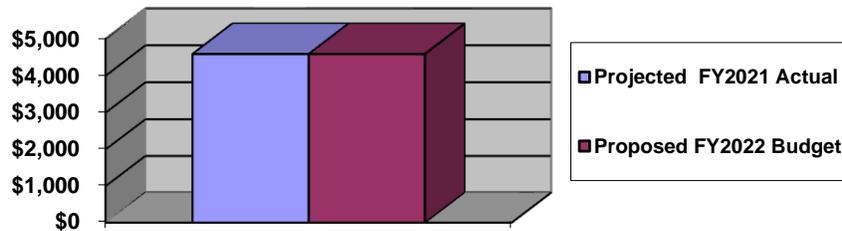
Account Number 614-4202 *Postage*

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

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

Subtotal, Woodstove Education & Enforcement Grant Expenses

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



<i>PM_{2.5} Grant</i>

PM_{2.5} Grant Salaries

Account Number 614-1001 *Salaries*

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

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

Account Number 614-2002 *Benefits*

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

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

PM_{2.5} Grant Supplies

Account Number 614-3101 *Office Supplies*

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

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

PM_{2.5} Grant Services

Account Number 614-4101 Professional Services

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

This account reflects the costs of most professional and specialized services

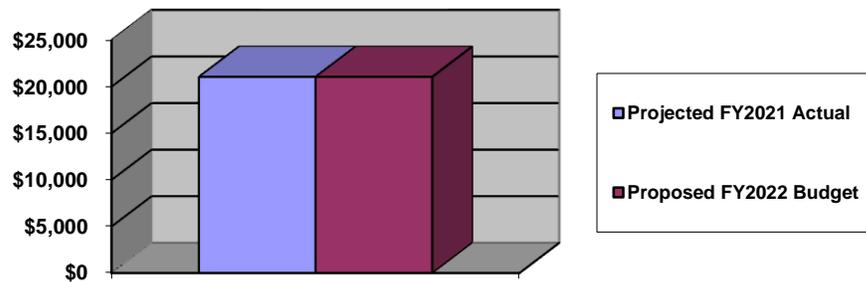
Account Number 614-6401 Capital Outlay, Fixed Assets

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

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

Subtotal, PM_{2.5} Grant Expenditures

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



Wood Stove Change-out Grant

Wood Stove Change-out Grant Salaries

Account Number 614-1001 Salaries

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

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

Account Number 614-2002 Benefits

<i>Projected FY 2021 Actual</i>	\$12,034
<i>Proposed FY 2022 Budget</i>	\$15,450

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

Wood Stove Change-out Grant Supplies

Account Number 614-3101 Office Supplies

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

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

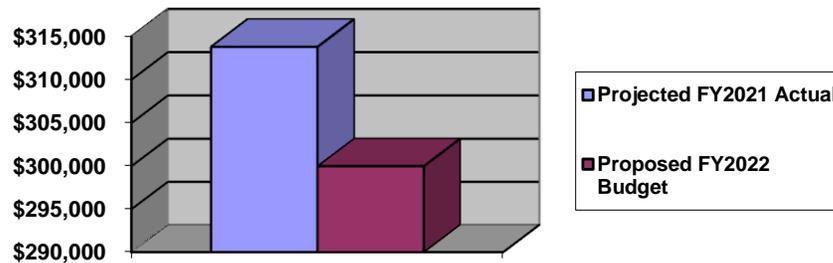
Account Number 614-4101 Professional Services

<i>Projected FY 2021 Actual</i>	\$267,512
<i>Proposed FY 2022 Budget</i>	\$240,000

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

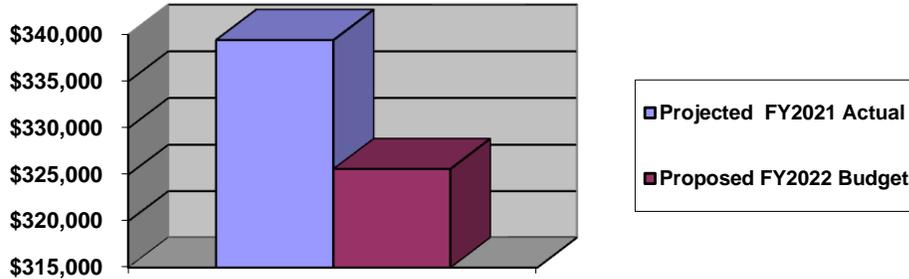
Subtotal, Residential Woodsmoke Reduction Grant Expenditures

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



Total, Grant Operations Expenditures

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



Enterprise Operations Expenses Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

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

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

Account Number 141-2002 Benefits

<i>Projected FY 2021 Actual</i>	\$2,547
<i>Proposed FY 2022 Budget</i>	\$4,275

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

Subtotal, Salaries, Benefits

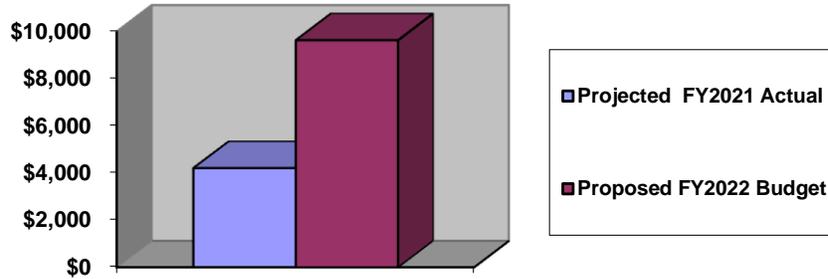
<i>Projected FY 2021 Actual</i>	\$9,797
<i>Proposed FY 2022 Budget</i>	\$16,756

Enterprise Operations - Supplies

Account Number 141-3101 Office Supplies

Subtotal, Services

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



Enterprise Operations - Fixed Assets

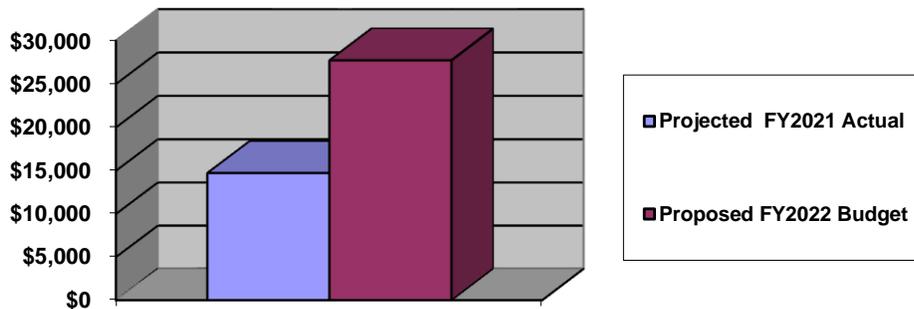
Account Number 141-4500 Capital Outlay, Fixed Assets

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

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

Subtotal, Enterprise Operations Expenditures

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



Total Estimated YRCAA Expenses

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

***RESOLUTIONS FOR
IMPLEMENTING THE BUDGET***

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

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

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

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

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

WHEREAS, RCW 70A.15.1560 authorizes the Governing Board of Directors (Board) to approve employee salaries; and

WHEREAS, the Board desires to approve salaries and the discretionary benefit of health insurance for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby adopts the employee salaries as published in the FY 2022 Budget Appendix A, “FY 2022 YRCAA Employee Salary Costs,” and

BE IT FURTHER RESOLVED, that the Board hereby adopts the employer contributions to employee health insurance as published in Appendix B, “FY 2022 Employer Monthly Contribution to Health Insurance,” and

BE IT FURTHER RESOLVED that the Executive Director and Fiscal Programs Manager shall implement the payment of employee salaries and contributions to employee health insurance for FY 2022.

On motion of _____, seconded by _____, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 10th day of June, 2021.

Jon DeVaney, Chair

Jose A. Trevino, Director

Steven Jones, Director

Brad Hill, Director

Amanda McKinney, Director

Christa Owen, Clerk of the Board

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

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

WHEREAS, Chapter 70A.15.1600, paragraphs (1)(c) and (2)(c) of the Revised Code of Washington (RCW) provide for an activated local authority to adopt, as supplemental income, assessments to each component city, town, and county; and

WHEREAS, the YRCAA Governing Board of Directors (Board) finds that certain program costs are not otherwise funded as described in Chapter 70A.15.1600 RCW; and

WHEREAS, the Board accepts the 2010 Census, updated and estimated April 1, 2020, for purposes of assessing proportional shares of supplemental income to the component cities, towns, and county;

NOW THEREFORE, BE IT RESOLVED, the Board hereby approves and adopts the assessment of \$.40 per capita to each component city, town and county, as expressed in Appendix D, "YRCAA 2022 Supplemental Income Assessments" for Calendar Year 2022; and

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

On motion of _____, seconded by _____, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 10th day of June, 2021.

Jon DeVaney, Chair

Jose A. Trevino, Director

Steven Jones, Director

Brad Hill, Director

Amanda McKinney, Director

Christa Owen, Clerk of the Board

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

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

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

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

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

BE IT FURTHER RESOLVED, the YRCAA Executive Director shall implement said budget according to the FY 2022 Budget Work Plan and Appendix E, "FY 2022 YRCAA Resource Allocation Summary."

On motion of _____, seconded by _____, the foregoing resolution is hereby PASSED AND ADOPTED by the Yakima Regional Clean Air Agency Board of Directors on this 10th day of June, 2021.

Jon DeVaney, Chair

Jose A. Trevino, Director

Steven Jones, Director

Brad Hill, Director

Amanda McKinney, Director

Christa Owen, Clerk of the Board

Appendices

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

Appendix A

FY 2022 YRCAA Employee Salary Costs

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

Appendix B

FY 2022 Employer Monthly Contribution to Health Insurance

Employee Only	\$ 880.00
Employee and Children	\$ 970.00
Employee and Spouse	\$ 1,050.00
Full Family	\$ 1,175.00
Executive Director	Entire Cost (Currently \$1,319.76)
Waived Coverage*	Entire Cost (Currently \$155.62)

*Employer pays only for Dental and Basic Life.

Appendix C

YAKIMA REGIONAL CLEAN AIR AGENCY CY2021 FEE SCHEDULE

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

Demolition / Renovation / Asbestos

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

Amount of Asbestos

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

FEE SCHEDULE FOR OBTAINING PUBLIC RECORDS

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

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

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

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

Appendix D

FY 2022 YRCAA Resource Allocation

Salaries by Work Program

Staff	*Rate	Compl Permit	Compl Non-per	Permit	Pub Ed	Planning	Small Bus Asst	Admin	Title V	Enterprise	Monitor	WS	Leave	Hr Total	\$ Total
Hurley	\$ 60.67	200	311	140	39	187	20	361	327			130	365	2080	\$ 126,196
Tahat	\$ 52.25	95		686		75			864				360	2080	\$ 108,681
	\$ -														
Porter	\$ 28.23	425	140	550		410		20	435				100	2080	\$ 58,723
Sanford	\$ 26.90	600	743								673		64	2080	\$ 55,950
Brookshire	\$ 19.85	200	265	230	198		80	330	216	225			336	2080	\$ 41,285
Herman	\$ 21.67	265	329	200	229	148	55	438	320				96	2080	\$ 45,084
Owen	\$ 33.01			180	140		155	472	264	118	12	378	361	2080	\$ 68,670
Duarte	\$ 24.54	297	284	150	299	130	267	415				142	96	2080	\$ 51,035
Harrington	\$ 32.53	797	616			48		42	347		80		150	2080	\$ 67,657
Edler	\$ 35.28				150		128	124		240		1154	284	2080	\$ 73,374
	Hr Totals	2,879	2,688	2,136	1,055	998	705	2,202	2,773	583	765	1,804	2,212	20800	\$ 696,656
	Cost	\$ 88,173	\$ 82,215	\$ 78,396	\$ 28,519	\$ 34,807	\$ 20,188	\$ 70,024	\$ 108,498	\$ 16,756	\$ 21,050	\$ 64,602	\$ 83,430		\$ 696,656
	Revenue Available	\$ 88,159	\$ 82,181	\$ 78,394	\$ 28,519	\$ 34,800	\$ 20,190	\$ 70,053	\$ 108,480	\$ 16,756	\$ 21,050	\$ 64,588	\$ 83,430		\$ 696,656
	% 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 Revenue	Available For Salary	Allocation Planning Formula							
	Revenue Source														
	Title V Fees			15.6%	\$ 113,000	\$ 108,480	\$ 108,480	100% Title V after Audit & DOE Oversight Fees							
	Permit Fees (except T-V)			31.6%	\$ 366,225	\$ 220,300	\$ 220,300	50% Compl Per; 50% Permit							
	Base Grants			15.8%	\$ 183,122	\$ 109,873	\$ 109,873	33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor							
	Penalty			0.0%	\$ 2,500										
	Supplemental Income			9.2%	\$ 102,830	\$ 63,755	\$ 63,755	10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed							
	Enterprise			2.4%	\$ 80,000	\$ 16,756	\$ 16,756	100% Enterprise							
	Grants:														
	PM2.5			3.0%	\$ 21,050	\$ 21,050	\$ 21,050	100% Monitor							
	WSE			0.7%	\$ 4,588	\$ 4,588	\$ 4,588	100% WS							
	WSCO			8.6%	\$ 300,000	\$ 60,000	\$ 60,000	100% WS							
	Interest & Misc. Income			0.3%	\$ 2,050	\$ 2,050	\$ 2,050	15% Admin; 85% Compl Non-per							
	Fund Balance			12.9%	\$ 119,374	\$ 89,805	\$ 89,805	47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin							
				100.0%	\$ 1,294,739	\$ 696,656	\$ 696,656								

FY 2022 YRCAA Resource Allocation
All Costs by Division and Operation

Salaries by Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	
Costs	\$ 213,935	\$ 178,279	\$ 202,049	\$ 64,588	\$ -	\$ 21,050	\$ 16,756	\$ -	\$ -	Total
		Subotal	\$594,263		Subotal	\$ 85,638		Subotal	\$ 16,756	\$696,657
			8.53 FTE			1.23 FTE			0.24 FTE	

Supplies, Services and Capital Outlay By Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Totals
Supplies	\$ 4,140	\$ 3,450	\$ 3,910	\$ -	\$ -	\$ -	\$ 1,350	\$ -	\$ -	\$ 12,850
Services	\$ 66,034	\$ 55,028	\$ 62,366	\$ 240,000	\$ -	\$ -	\$ 9,630	\$ -	\$ -	\$ 433,058
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotals	\$ 70,174	\$ 58,478	\$ 66,276	\$ 240,000	\$ -	\$ -	\$ 10,980	\$ -	\$ -	\$ 445,908
		T Supplies	\$ 11,500		T.Supplies	\$ -		T.Supplies	\$ 1,350	
		T.Services	\$183,428		T.Services	\$240,000		T.Services	\$ 9,630	
		Capital	\$ -		Capital	\$ -		Capital	\$ -	

All Costs By Division						
Category	Salaries	Supplies	Services	Capital	Totals	
Administrative	\$ 295,279	\$ 5,490	\$ 315,664	\$ -	\$	616,433
Engineering	\$ 178,279	\$ 3,450	\$ 55,028	\$ -	\$	236,757
Compliance	\$ 223,099	\$ 3,910	\$ 62,366	\$ -	\$	289,375
Subtotals	\$ 696,657	\$ 12,850	\$ 433,058	\$ -	\$	1,142,565

Appendix E

YRCAA FY 2022 Supplemental Income Assessments

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

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