

Yakima Regional Clean Air Agency

**Revised
Fiscal Year (FY) 2019
Budget**



Revised August 9, 2018

Yakima Regional Clean Air Agency

Fiscal Year 2019 Budget Report

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Forward

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

1.0 Purpose

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

2.0 Plan Elements

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

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

3.0 Work Programs

Work programs carried out in the three operational areas are funded by specific funding sources. Programs that are under-funded are subsidized by *supplemental income*.

3.1 Base Operations (9.12 FTE, \$605,406)

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

3.1.1 Administrative Division Programs (3.28 FTE, \$217,946)

- 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 (5.83 FTE, \$387,460)
- 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 (1.64 FTE, \$108,881)

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

3.2.1 Administrative Division Programs (1.32 FTE, \$87,831)

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

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

- i. Yakima PM_{2.5} 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 (.25 FTE, \$16,280)

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

4.0 Overview of Priorities

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

5.0 Resource Allocation

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

6.0 Accountability

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

YRCAA FY 2019 Comparative Budget Analysis		FY2018 Adopted Budget	FY2018 Projected Final Actual	FY2019 Proposed Budget
REVENUE 614 YRCAA Base Operations				
Stationary Source Permit Fees				
614-32190001	Minor Sources	\$ 161,700	\$ 175,237	\$ 162,000
614-32190008	Synthetic Minor Sources	\$ 21,280	\$ 18,620	\$ 19,950
614-32190006	Complex Sources	\$ 19,554	\$ 23,130	\$ 20,300
614-32290001	Title V Sources	\$ 122,845	\$ 101,625	\$ 122,500
614-32190002	New Source Review	\$ 31,500	\$ 43,678	\$ 31,500
	<i>Subtotal, Stationary Source Permit Fees</i>	\$ 356,879	\$ 362,290	\$ 356,250
Burn Permit Fees				
614-32290005	Residential Burn Permits	\$ 63,120	\$ 58,688	\$ 60,500
614-32290007	Agricultural Burn Permits	\$ 28,000	\$ 36,252	\$ 30,500
614-32290011	Conditional Use Burn Permits	\$ 2,000	\$ 2,654	\$ 2,000
	<i>Subtotal, Burn Permit Fees</i>	\$ 93,120	\$ 97,594	\$ 93,000
Compliance Fees				
614-32190005	Asbestos Removal Fees	\$ 32,200	\$ 30,795	\$ 31,000
614-32190009	Construction Dust Control Fees	\$ 8,365	\$ 8,063	\$ 8,200
	<i>Subtotal, Compliance Fees</i>	\$ 40,565	\$ 38,858	\$ 39,200
	<i>Subtotal, All Permit Fee Revenue</i>	\$ 490,564	\$ 498,742	\$ 488,450
Base Grants				
614-33366001	EPA, Core Grant	\$ 97,172	\$ 111,067	\$ 107,395
614-33403101	DOE, Core Grant	\$ 77,283	\$ 78,301	\$ 76,800
	<i>Subtotal, Base Grants</i>	\$ 174,455	\$ 189,368	\$ 184,195
Fines & Penalties				
614-35990001	Civil Penalty	\$ 2,500	\$ 33,154	\$ 2,500
614-35990001	Other Fines	\$ -	\$ -	\$ -
	<i>Subtotal, Fines & Penalties</i>	\$ 2,500	\$ 33,154	\$ 2,500
Supplemental Income				
614-33831001	Supplemental Income	\$ 100,360	\$ 100,259	\$ 100,789
	<i>Subtotal, Supplemental Income</i>	\$ 100,360	\$ 100,259	\$ 100,789
Other Income				
614-36111001	Interest	\$ 2,024	\$ 4,867	\$ 2,100
614-36990014	Miscellaneous Income	\$ 150	\$ 1,143	\$ 200
	<i>Subtotal, Other Income</i>	\$ 2,174	\$ 6,010	\$ 2,300
	<i>Total Base Operations Revenue</i>	\$ 770,053	\$ 827,533	\$ 778,234
REVENUE 614 YRCAA Grant Operations				
614-33403105	Wood Stove Ed	\$ 5,331	\$ 5,331	\$ 5,331
614-33403108	PM 2.5	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107	Woodstove Change-out	\$ 132,000	\$ 42,164	\$ 550,000
	<i>Total Grant Operations Revenue</i>	\$ 158,381	\$ 68,545	\$ 576,381

YRCAA FY 2019 Comparative Budget Analysis		FY2018 Adopted Budget	FY2018 Projected Final Actual	FY2019 Proposed Budget
<i>REVENUE Enterprise Operations</i>				
614-34317001	VE Certification Fees	\$ 79,800	\$ 90,025	\$ 80,000
614-34317002	Other Enterprise Revenue	\$ 413	\$ 75	\$ 100
	<i>Subtotal, Enterprise Revenue</i>	<u>\$ 80,213</u>	<u>\$ 90,100</u>	<u>\$ 80,100</u>
	<i>Total Base, Grant and Enterprise Revenue</i>	<u>\$ 1,008,647</u>	<u>\$ 968,178</u>	<u>\$ 1,434,715</u>
<i>EXPENSES</i>				
<i>EXPENSES 614 YRCAA Base Operations</i>				
<i>Salaries</i>				
614-1001	Salaries	\$ 495,855	\$ 498,118	\$ 439,161
614-2002	Benefits	\$ 179,781	\$ 175,014	\$ 166,245
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	<u>\$ 675,636</u>	<u>\$ 673,132</u>	<u>\$ 605,406</u>
<i>Supplies</i>				
614-3101	Office Supplies	\$ 7,180	\$ 4,889	\$ 6,500
614-3101	Safety Equipment	\$ -	\$ -	\$ 500
614-3201	Vehicles, Gas	\$ 2,780	\$ 1,658	\$ 2,500
614-3501	Small Tools/Equipment	\$ 300	\$ -	\$ 200
614-3502	Computer Network	\$ 8,900	\$ 11,112	\$ 4,000
	<i>Subtotal, Supplies</i>	<u>\$ 19,160</u>	<u>\$ 17,659</u>	<u>\$ 13,700</u>
<i>Services</i>				
614-4101	Professional Services	\$ 20,365	\$ 34,953	\$ 35,000
614-4101	Laboratory Analyses	\$ 200	\$ 61	\$ 200
614-4192	Yakima County Services	\$ 1,375	\$ 770	\$ 1,014
614-4201	Communications, Phones/Internet	\$ 13,152	\$ 12,227	\$ 12,800
614-4202	Postage	\$ 3,690	\$ 1,838	\$ 3,500
614-4301	Travel & Transportation	\$ 2,950	\$ 3,698	\$ 3,200
614-4401	Public Education	\$ 4,000	\$ 4,000	\$ 4,000
614-4401	Publications, Legal Notices	\$ 1,000	\$ 3,099	\$ 2,000
614-4501	Rents & Leases, Equipment	\$ 3,260	\$ 3,282	\$ 3,282
614-4501	Rents & Leases, Space	\$ 43,659	\$ 43,659	\$ 52,659
614-4601	Insurance	\$ 12,662	\$ 12,555	\$ 12,600
614-4801	Maintenance, Motor Vehicles	\$ 2,450	\$ 2,316	\$ 2,400
614-4801	Maintenance, Equipment	\$ 2,065	\$ 1,926	\$ 2,000
614-4801	Maintenance, Computers	\$ 265	\$ -	\$ 250
614-4801	Maintenance, Building	\$ 875	\$ 1,931	\$ 1,500
614-4901	Memberships	\$ 540	\$ 855	\$ 920
614-4901	Training	\$ 2,900	\$ 2,469	\$ 2,500
614-4901	Service Charges & Interest	\$ 4,600	\$ 5,113	\$ 5,000
614-4901	Miscellaneous Services	\$ 7,205	\$ 900	\$ 6,750
614-4901	DOE Oversight Fees	\$ 4,787	\$ 3,840	\$ 4,787
	<i>Subtotal, Services</i>	<u>\$ 132,000</u>	<u>\$ 138,360</u>	<u>\$ 156,362</u>
<i>Capital Out-Lay & Fixed Assets</i>				
614-6401	Capital Out-Lay/Fixed Assets	\$ 6,500	\$ 25,416	\$ -
	<i>Total Base Operations Expenses</i>	<u>\$ 833,296</u>	<u>\$ 854,567</u>	<u>\$ 775,468</u>

YRCAA FY 2019 Comparative Budget Analysis		FY2018 Adopted Budget	FY2018 Projected Final Actual	FY2019 Proposed Budget
<u>EXPENSES</u> 614 YRCAA Grant Operations				
<u>614-33403105 Wood Stove Ed</u>				
<u>Salaries</u>				
614-1001	Salaries	\$ 3,956	\$ 3,956	\$ 3,867
614-2002	Benefits	\$ 1,462	\$ 1,462	\$ 1,464
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 5,418	\$ 5,418	\$ 5,331
<u>Supplies</u>				
614-3101	Office Supplies	\$ -	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
<u>Services</u>				
614-4139	Professional Services	\$ -	\$ 120	\$ 120
614-4202	Postage	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ -	\$ 120	\$ 120
	<i>Subtotal, Woodstove Grant Expenses</i>	\$ 5,418	\$ 5,538	\$ 5,451
<u>614-33403108 PM2.5</u>				
<u>Salaries</u>				
614-1001	Salaries	\$ 15,367	\$ 15,367	\$ 15,270
614-2002	Benefits	\$ 5,683	\$ 5,683	\$ 5,780
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 21,050	\$ 21,050	\$ 21,050
<u>Supplies</u>				
614-3101	Office Supplies	\$ -	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
<u>Services</u>				
614-4101	Professional Services	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ -	\$ -	\$ -
<u>Capital Out-Lay & Fixed Assets</u>				
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Subtotal, PM 2.5 Grant Expenses</i>	\$ 21,050	\$ 21,050	\$ 21,050
<u>614-33403107 Woodstove Change-out</u>				
<u>Salaries</u>				
614-1001	Salaries	\$ 12,715	\$ 936	\$ 59,845
614-2002	Benefits	\$ 5,555	\$ 329	\$ 22,655
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 18,270	\$ 1,265	\$ 82,500
<u>Supplies</u>				
614-3101	Office Supplies	\$ -	\$ 43	\$ 50
	<i>Subtotal, Supplies</i>	\$ -	\$ 43	\$ 50

YRCAA FY 2019 Comparative Budget Analysis		FY2018 Adopted Budget	FY2018 Projected Final Actual	FY2019 Proposed Budget
Services				
614-4101	Professional Services	\$ 120,400	\$ 4,620	\$ 467,500
	<i>Subtotal, Services</i>	\$ 120,400	\$ 4,620	\$ 467,500
Capital Out-Lay & Fixed Assets				
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Subtotal, Woodstove Change-out Grant Expenses</i>	\$ 138,670	\$ 5928	\$ 550,050
	<i>Total, Grant Operations Expenses</i>	\$ 165,138	\$ 32,516	\$ 576,551
EXPENSES 141 Enterprise Operations				
Salaries				
141-1001	Salaries	\$ 12,776	\$ 16,125	\$ 11,810
141-2002	Benefits	\$ 4,722	\$ 5,217	\$ 4,470
141-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 17,498	\$ 21,342	\$ 16,280
Supplies				
141-3101	Office Supplies	\$ 400	\$ 108	\$ 200
141-3201	Vehicles, Gas	\$ 1,700	\$ 693	\$ 1,000
141-3501	Small Tools/Equipment	\$ 200	\$ 200	\$ 200
	<i>Subtotal, Supplies</i>	\$ 2,300	\$ 1,001	\$ 1,400
Services				
141-4101	Professional Services	\$ -	\$ -	\$ -
141-4202	Postage	\$ -	\$ -	\$ -
141-4301	Travel & Transportation	\$ 6,550	\$ 2,021	\$ 3,000
141-4501	Rents & Leases, Space	\$ 4,100	\$ 1,147	\$ 2,000
141-4801	Maintenance, Motor Vehicles	\$ 200	\$ -	\$ 200
141-4801	Maintenance, Equipment	\$ 500	\$ -	\$ 500
141-4901	Miscellaneous Services	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ 11,350	\$ 3,168	\$ 5,700
Capital Out-Lay & Fixed Assets				
141-4500	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Total Enterprise Operations Expenses</i>	\$ 31,148	\$ 25,511	\$ 23,380
Summary of Revenue vs Expenses:				
	Prior-Year Carry Over Funds	\$ 125,000	\$ 125,000	\$ 125,000
	Total Revenue, Base, Grants, Enterprise & Carry Over	\$ 1,113,649	\$ 1,111,178	\$ 1,559,715
	Total Expenses, Base, Grants & Enterprise	\$ 1,029,582	\$ 912,594	\$ 1,375,399
	Fund Balance	\$ 104,067	\$ 198,594	\$ 184,316
	Operating and Capital Reserves			
	Contribution/Withdrawal	\$ (20,933)	\$ 73,584	\$ 59,316
	Estimated Available Fund Balance	\$ 125,000	\$ 125,000	\$ 125,000

COMPARATIVE SUMMARY OF TOTAL YRCAA FY2019 REVENUE & EXPENSES

TOTAL YRCAA REVENUE SUMMARY \$1,559,715

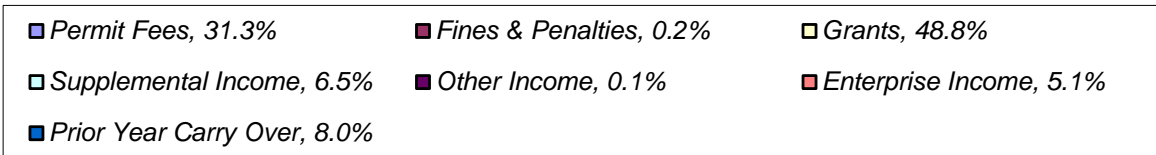
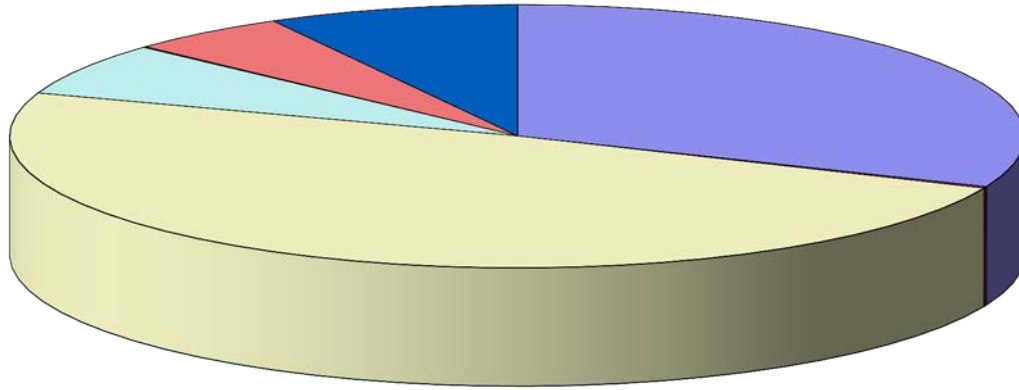


Figure 1

TOTAL YRCAA EXPENSE SUMMARY \$1,375,399

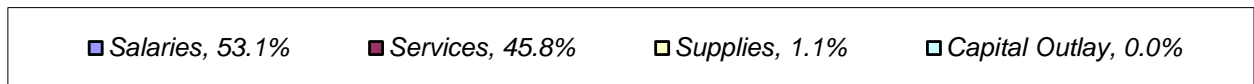
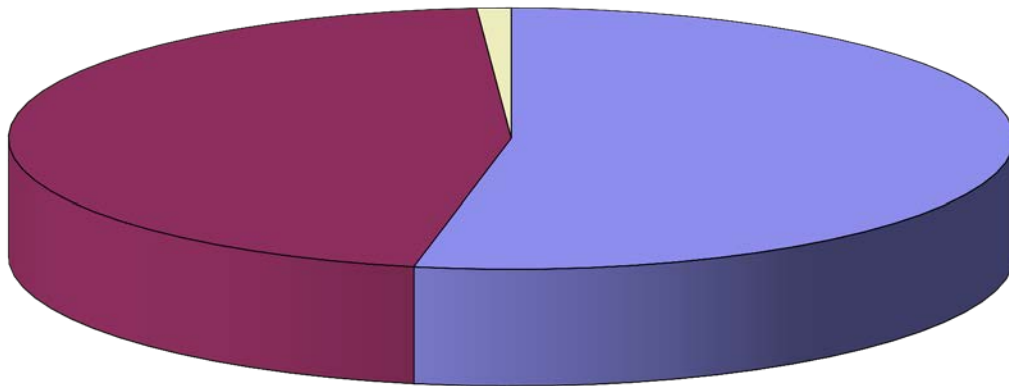
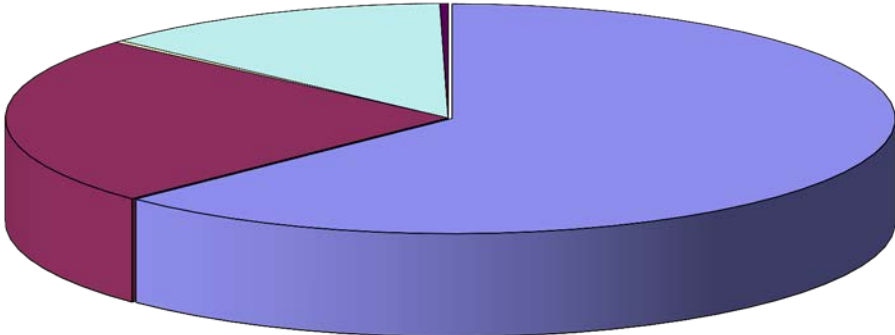


Figure 2

COMPARATIVE SUMMARY OF YRCAA FY2019 BASE OPERATIONS REVENUE & EXPENSES

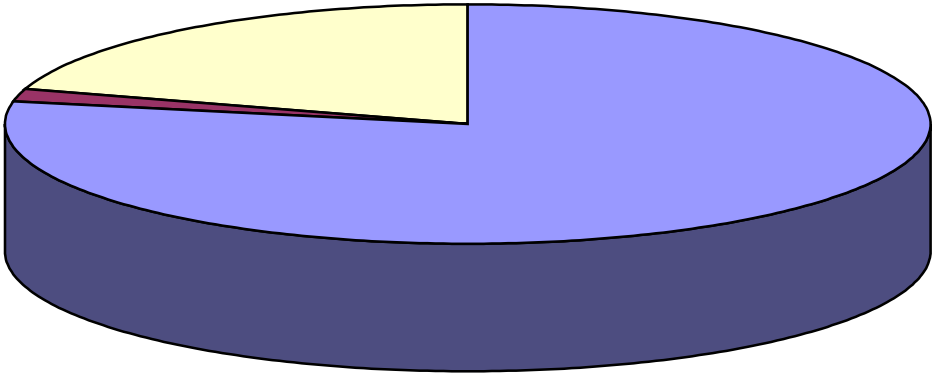
BASE OPERATIONS REVENUE \$778,234



■ Permit Fees, 62.8%	■ Base Grants, 23.7%	□ Fines & Penalties, 0.3%
□ Supplemental Income, 13.0%	■ Other Income, 0.3%	

Figure 3

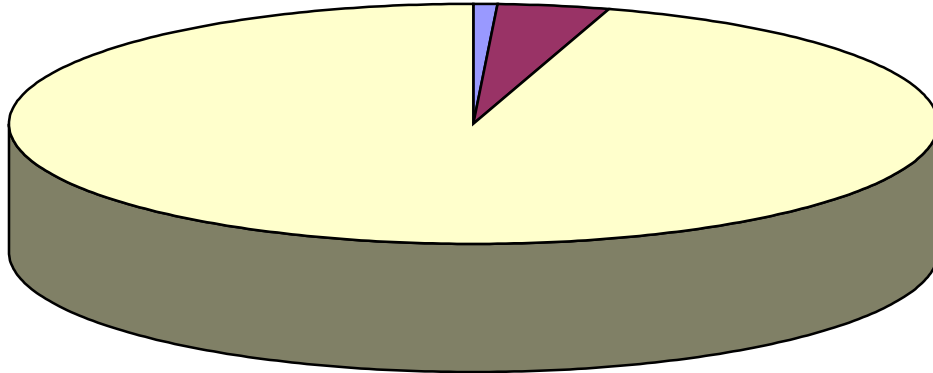
BASE OPERATIONS EXPENSES \$775,468



■ Salaries, 78.1%	■ Supplies, 1.8%	■ Services, 20.2%	□ Capital Outlay, 0.0%
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Figure 4

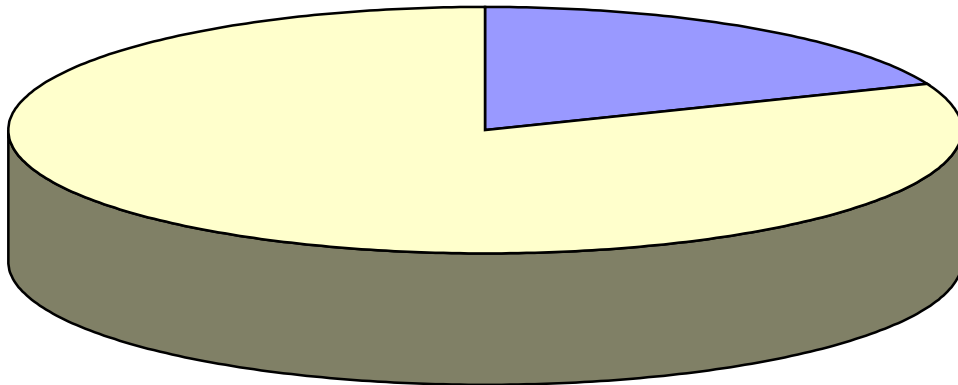
GRANT OPERATIONS REVENUE \$576,381



■ Wood Stove Education Grant, 0.9% ■ PM 2.5 Monitor Grant, 3.7% ■ Wood Stove Change-out Grant, 95.4%

Figure 5

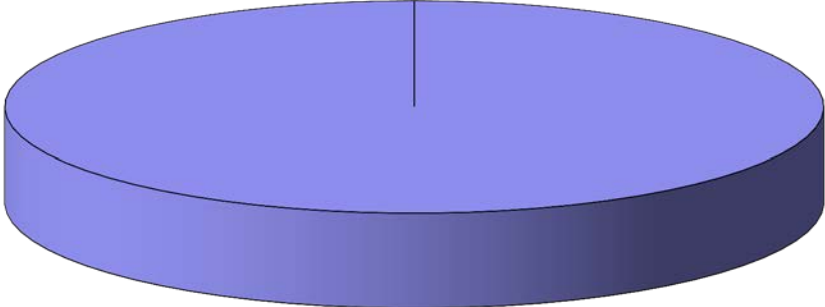
GRANT OPERATIONS EXPENSES \$576,551



■ Salaries, 18.9% ■ Supplies, 0% ■ Services, 81.1% ■ Capital Outlay, 0%

Figure 6

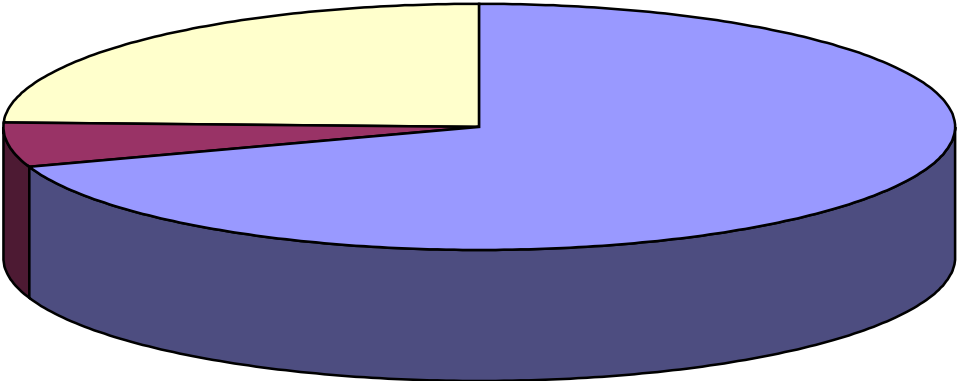
ENTERPRISE OPERATIONS REVENUE \$80,100



■ Visible Emission Certification Fees, 100%	■ Other, 0.0%
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Figure 7

ENTERPRISE OPERATIONS EXPENSES \$23,380



■ Salaries, 69.6%	■ Supplies, 6.0%	■ Services, 24.4%	■ Capital Outlay, 0%
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Figure 8

FY 2019 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
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<i>Projected FY 2018 Actual</i>	\$175,237
<i>Proposed FY 2019 Budget</i>	\$162,000

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

<i>Account Number</i>	614-32190008	Synthetic Minor Registration Fees
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<i>Projected FY 2018 Actual</i>	\$18,620
<i>Proposed FY 2019 Budget</i>	\$19,950

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

<i>Account Number</i>	614-32190006	Complex Minor Source Registration Fees
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<i>Projected FY 2018 Actual</i>	\$23,130
<i>Proposed FY 2019 Budget</i>	\$20,300

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 2018 Actual</i>	\$101,625
<i>Proposed FY 2019 Budget</i>	\$122,500

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.

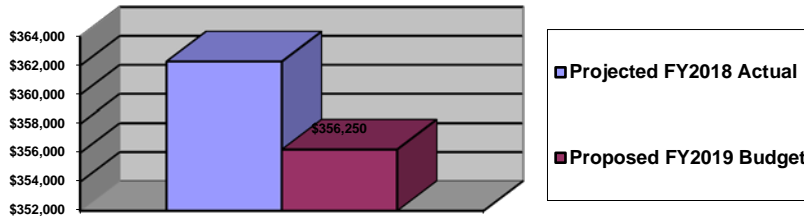
<i>Account Number</i>	614-32190002	New Source Review Fees
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<i>Projected FY 2018 Actual</i>	\$43,678
<i>Proposed FY 2019 Budget</i>	\$31,500

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

Subtotal, Stationary Source Permit Fee Revenue

<i>Projected FY 2018 Actual</i>	\$362,290
<i>Proposed FY 2019 Budget</i>	\$356,250



Base Operations Accounts – Burn Permit Fees

Account Number 614-32290005 Residential Burn Permit Fees

<i>Projected FY 2018 Actual</i>	\$58,688
<i>Proposed FY 2019 Budget</i>	\$60,500

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

Account Number 614-32290007 Agricultural Burn Permit Fees

<i>Projected FY 2018 Actual</i>	\$36,252
<i>Proposed FY 2019 Budget</i>	\$30,500

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

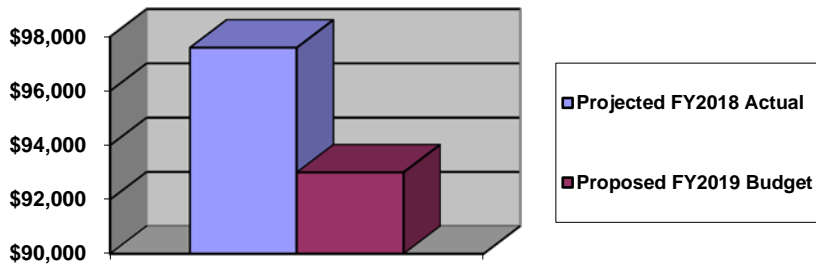
Account Number 614-32290011 Conditional Use Burn Permit Fees

<i>Projected FY 2018 Actual</i>	\$2,654
<i>Proposed FY 2019 Budget</i>	\$2,000

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

Subtotal, Burn Permit Fee Revenue

<i>Projected FY 2018 Actual</i>	\$97,594
<i>Proposed FY 2019 Budget</i>	\$93,000



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

<i>Projected FY 2018 Actual</i>	\$30,795
<i>Proposed FY 2019 Budget</i>	\$31,000

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

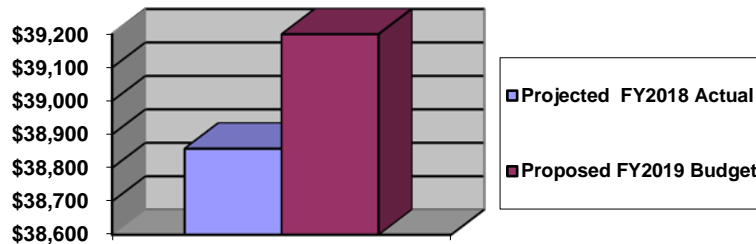
Account Number 614-32190009 Construction Dust Control Plan Fees

<i>Projected FY 2018 Actual</i>	\$8,063
<i>Proposed FY 2019 Budget</i>	\$8,200

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

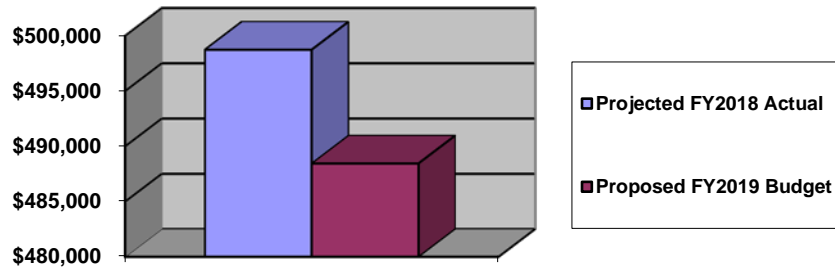
Subtotal, Compliance Fees

<i>Projected FY 2018 Actual</i>	\$38,858
<i>Proposed FY 2019 Budget</i>	\$39,200



Subtotal, All Permit Fee Revenue

<i>Projected FY 2018 Actual</i>	\$498,742
<i>Proposed FY 2019 Budget</i>	\$488,450



<i>Base Operations Accounts – Base Grants</i>
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<i>Account Number</i>	614-33366001	EPA Core Grant
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<i>Projected FY 2018 Actual</i>	\$111,067
<i>Proposed FY 2019 Budget</i>	\$107,395

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

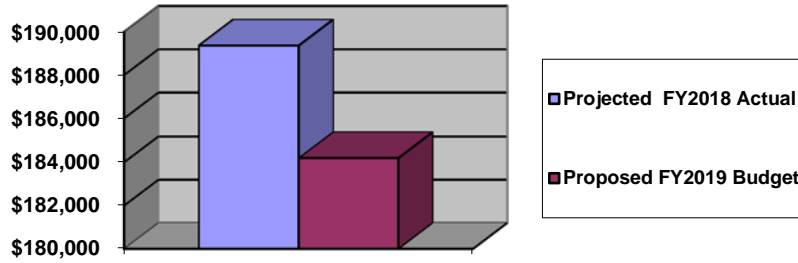
<i>Account Number</i>	614-33403101	DOE Core Grant
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<i>Projected FY 2018 Actual</i>	\$78,301
<i>Proposed FY 2019 Budget</i>	\$76,800

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

Subtotal, Base grants

<i>Projected FY 2018 Actual</i>	\$189,368
<i>Proposed FY 2019 Budget</i>	\$184,195



Base Operations Accounts - Fines & Penalties

Account Number 614-35990001 Civil Penalties

<i>Projected FY 2018 Actual</i>	\$33,154
<i>Proposed FY 2019 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 2018 Actual</i>	\$100,259
<i>Proposed FY 2019 Budget</i>	\$100,789

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

Base Operations Accounts - Other Income

Account Number 614-36111001 Interest

<i>Projected FY 2018 Actual</i>	\$ 21,050
<i>Proposed FY 2019 Budget</i>	\$ 21,050

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

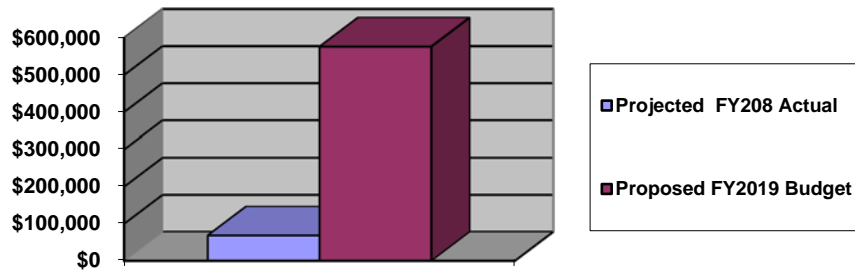
Account Number 614-33403107 Wood Stove Change-Out Grant

<i>Projected FY 2018 Actual</i>	\$42,164
<i>Proposed FY 2019 Budget</i>	\$550,000

This account includes grant funding provided by the Washington State Department of Ecology for YRCAA’s wood stove change-out program. Under this program, YRCAA funds costs for residential woodstove replacements where older polluting wood burning stoves are replaced with new EPA-certified, less polluting wood stoves or other heating devices. The program has operated with numerous other contributing partners.

Total, Grant Operations Revenue

<i>Projected FY 2018 Actual</i>	\$68,545
<i>Proposed FY 2019 Budget</i>	\$576,381



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001 VE Certification Fees

<i>Projected FY 2018 Actual</i>	\$90,025
<i>Proposed FY 2019 Budget</i>	\$80,000

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

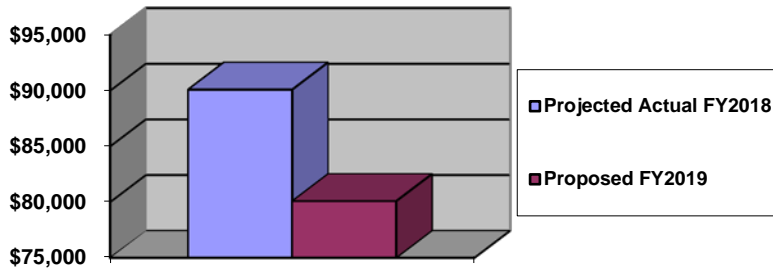
Account Number: 614-34317002 Other Enterprise Revenue

<i>Projected FY 2018 Actual</i>	\$75
<i>Proposed FY 2019 Budget</i>	\$100

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

Subtotal, Enterprise Revenue

<i>Projected FY 2018 Actual</i>	\$90,100
<i>Proposed FY 2019 Budget</i>	\$80,100



Total Estimated YRCAA Revenue

	FY 2018	FY 2019
<i>Estimated Base Operations YRCAA Revenue</i>	\$ 827,533	\$ 778,234
<i>Estimated Grants Revenue</i>	\$ 68,545	\$ 576,381
<i>Estimated Enterprise Revenue</i>	\$ 90,100	\$ 80,100
<i>Prior Year Carry Over</i>	\$ 125,000	\$ 125,000
<i>Total Revenue</i>	\$ 1,111,178	\$ 1,434,715

Base Operations Expenditure Summary, Itemized by Account

Base Operations – Salaries and Benefits

Account Number 614-1001 Salaries

<i>Projected FY 2018 Actual</i>	\$498,118
<i>Proposed FY 2019 Budget</i>	\$439,161

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

Account Number 614-2002 Benefits

<i>Projected FY 2018 Actual</i>	\$175,014
<i>Proposed FY 2019 Budget</i>	\$166,245

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

Subtotal, Salaries and Benefits

<i>Projected FY 2018 Actual</i>	\$673,132
<i>Proposed FY 2019 Budget</i>	\$668,503

Base Operations – Supplies

Account Number 614-3101 Office Supplies

<i>Projected FY 2018 Actual</i>	\$4,889
<i>Proposed FY 2019 Budget</i>	\$6,500

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

Account Number 614-3102 Safety Equipment

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$500

Account Number 614-3201 Vehicles, Gasoline

<i>Projected FY 2018 Actual</i>	\$1,658
<i>Proposed FY 2019 Budget</i>	\$2,500

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

Account Number 614-3501 Small Tools / Equipment

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$200

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

Account Number 614-3502 Computer Network

<i>Projected FY 2018 Actual</i>	\$11,112
<i>Proposed FY 2019 Budget</i>	\$4,000

This account tracks computer hardware and software user license costs.

Subtotal, Base Operation Supplies

<i>Projected FY 2018 Actual</i>	\$17,659
<i>Proposed FY 2019 Budget</i>	\$13,700

Base Operations – Services

Account Number 614-4101 Professional Services

<i>Projected FY 2018 Actual</i>	\$34,953
<i>Proposed FY 2019 Budget</i>	\$35,000

This account reflects the costs of most professional and specialized services. Specifically, the FY 2019 account includes the following: legal services, technical services, computer network security and hosted email services and other miscellaneous professional services.

Account Number 614-4101 Laboratory Analyses

<i>Projected FY 2018 Actual</i>	\$61
<i>Proposed FY 2019 Budget</i>	\$200

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

Account Number 614-4125 Yakima County Services

<i>Projected FY 2018 Actual</i>	\$770
<i>Proposed FY 2019 Budget</i>	\$1,014

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

Account Number 614-4201 Communications, Phones/Internet

<i>Projected FY 2018 Actual</i>	\$12,227
<i>Proposed FY 2019 Budget</i>	\$12,800

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

Account Number 614-4202 Postage

<i>Projected FY 2018 Actual</i>	\$1,838
<i>Proposed FY 2019 Budget</i>	\$3,500

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

Account Number 614-4301 Travel & Transportation

<i>Projected FY 2018 Actual</i>	\$3,698
<i>Proposed FY 2019 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

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

Account Number 614-4901 Miscellaneous Services

<i>Projected FY 2018 Actual</i>	\$900
<i>Proposed FY 2019 Budget</i>	\$6,750

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

Account Number 614-4901 Ecology Oversight Fees

<i>Projected FY 2018 Actual</i>	\$3,840
<i>Proposed FY 2019 Budget</i>	\$4,787

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

Subtotal, Base Operations Services

<i>Projected FY 2018 Actual</i>	\$138,360
<i>Proposed FY 2019 Budget</i>	\$156,362

Base Operations – Fixed Assets

Account Number 614-6401 Capital Outlay, Fixed Assets

<i>Projected FY 2018 Actual</i>	\$25,416
<i>Proposed FY 2019 Budget</i>	\$ 0

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

Total, Base Operations Expenditure

<i>Projected FY 2018 Actual</i>	\$854,567
<i>Proposed FY 2019 Budget</i>	\$775,468

<i>Projected FY 2018 Actual</i>	\$120
<i>Proposed FY 2019 Budget</i>	\$120

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

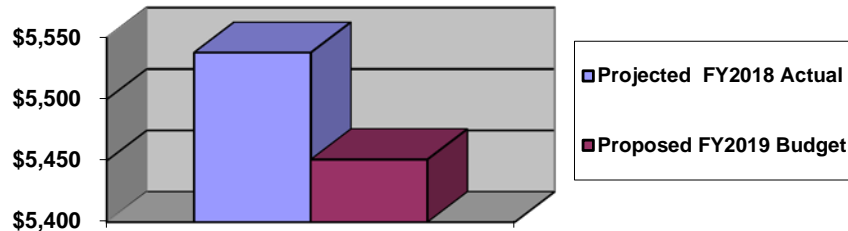
Account Number 614-4202 Postage

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$ 0

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

Subtotal, Woodstove Education Grant Expenditures

<i>Projected FY 2018 Actual</i>	\$5,538
<i>Proposed FY 2019 Budget</i>	\$5,451



PM_{2.5} Grant

PM_{2.5} Grant Salaries

Account Number 614-1001 Salaries

<i>Projected FY 2018 Actual</i>	\$15,367
<i>Proposed FY 2019 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 2018 Actual</i>	\$5,683
<i>Proposed FY 2019 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 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$ 0

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

PM_{2.5} Grant Services

Account Number 614-4101 Professional Services

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$ 0

This account reflects the costs of most professional and specialized services

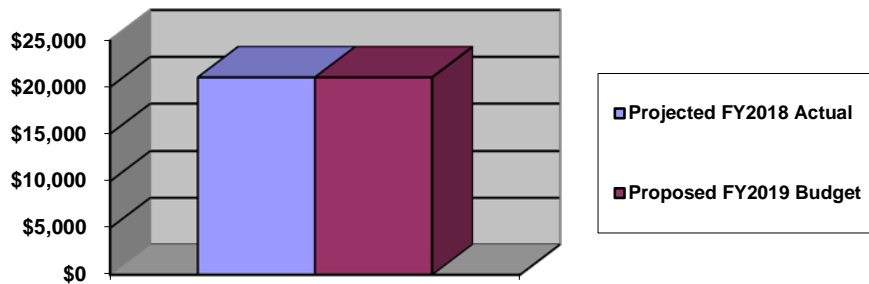
Account Number 614-6401 Capital Outlay, Fixed Assets

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$ 0

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

Subtotal, PM_{2.5} Grant Expenditures

<i>Projected FY 2018 Actual</i>	\$ 21,050
<i>Proposed FY 2019 Budget</i>	\$ 21,050



Wood Stove Change-out Grant

Wood Stove Change-out Grant Salaries

Account Number 614-1001 Salaries

<i>Projected FY 2018 Actual</i>	\$936
<i>Proposed FY 2018 Budget</i>	\$59,845

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

Account Number 614-2002 Benefits

<i>Projected FY 2018 Actual</i>	\$329
<i>Proposed FY 2019 Budget</i>	\$22,655

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 2018 Actual</i>	\$43
<i>Proposed FY 2019 Budget</i>	\$50

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

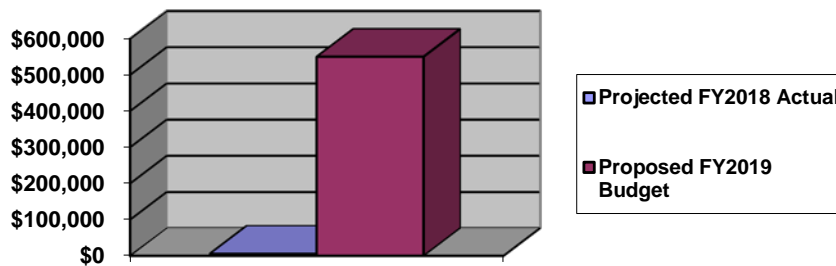
Account Number 614-4101 Professional Services

<i>Projected FY 2018 Actual</i>	\$4,620
<i>Proposed FY 2019 Budget</i>	\$467,500

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

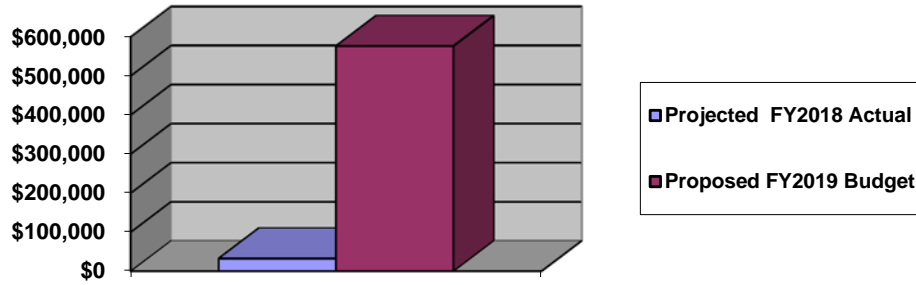
Subtotal, Wood Stove Change-out Grant Expenditures

<i>Projected FY 2018 Actual</i>	\$5,928
<i>Proposed FY 2019 Budget</i>	\$550,050



Total, Grant Operations Expenditures

<i>Projected FY 2018 Actual</i>	\$32,516
<i>Proposed FY 2019 Budget</i>	\$576,551



Enterprise Operations Expenditure Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

<i>Projected FY 2018 Actual</i>	\$16,125
<i>Proposed FY 2019 Budget</i>	\$11,810

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

Account Number 141-2002 Benefits

<i>Projected FY 2018 Actual</i>	\$5,217
<i>Proposed FY 2019 Budget</i>	\$4,470

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

Subtotal, Salaries, Benefits

<i>Projected FY 2018 Actual</i>	\$21,342
<i>Proposed FY 2019 Budget</i>	\$16,280

Enterprise Operations - Supplies

Account Number 141-3101 Office Supplies

<i>Projected FY 2018 Actual</i>	\$108
<i>Proposed FY 2019 Budget</i>	\$200

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

Account Number 141-3201 Vehicles, Gasoline

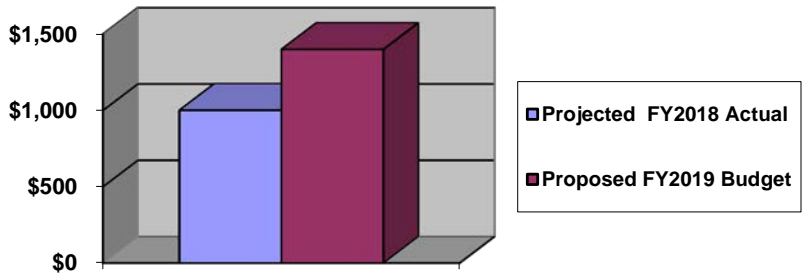
<i>Projected FY 2018 Actual</i>	\$693
<i>Proposed FY 2019 Budget</i>	\$1,000

Account Number 141-3501 Small Tools / Equipment

<i>Projected FY 2018 Actual</i>	\$200
<i>Proposed FY 2019 Budget</i>	\$200

Subtotal, Supplies

<i>Projected FY 2018 Actual</i>	\$1,001
<i>Proposed FY 2019 Budget</i>	\$1,400



Enterprise Operations - Services

Account Number 141-4101 Professional Services

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$ 0

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

Account Number 141-4202 Postage

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$ 0

Account Number 141-4301 Travel & Transportation

<i>Projected FY 2018 Actual</i>	\$2,021
<i>Proposed FY 2019 Budget</i>	\$3,000

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

Account Number 141-4502 Rents & Leases, Space

<i>Projected FY 2018 Actual</i>	\$1,147
<i>Proposed FY 2019 Budget</i>	\$2,000

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

Account Number 114-4801 Maintenance, Motor Vehicles

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$200

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

Account Number 141-4801 Maintenance, Equipment

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

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

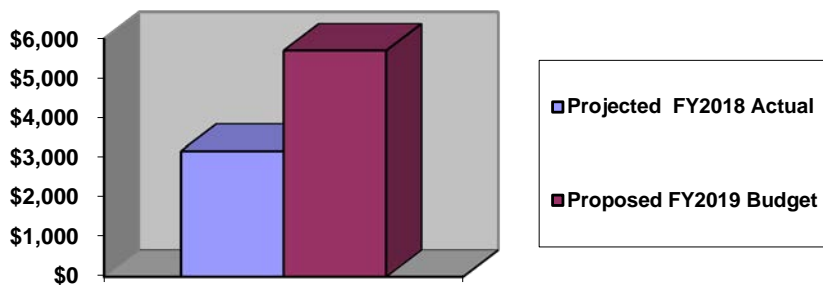
Account Number 141-4901 Miscellaneous Services

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 Budget</i>	\$ 0

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

Subtotal, Services

<i>Projected FY 2018 Actual</i>	\$3,168
<i>Proposed FY 2019 Budget</i>	\$5,700



Enterprise Operations - Fixed Assets

Account Number 141-4500

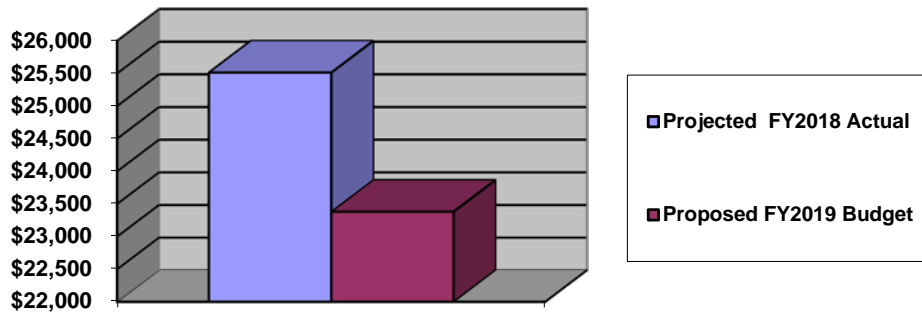
Capital Outlay, Fixed Assets

<i>Projected FY 2018 Actual</i>	\$ 0
<i>Proposed FY 2019 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 2018 Actual</i>	\$25,511
<i>Proposed FY 2019 Budget</i>	\$23,380



Total Estimated YRCAA Expenditures

	FY 2018	FY 2019
<i>Estimated Base Operations Expenditure</i>	\$ 854,567	\$ 775,468
<i>Estimated Grants Expenditure</i>	\$ 32,516	\$ 576,551
<i>Estimated Enterprise Expenditure</i>	\$ 25,511	\$ 23,380
<i>Total Expenditure</i>	\$ 912,594	\$ 1,375,399

***RESOLUTIONS FOR
IMPLEMENTING THE BUDGET***

Resolution No. 2018-07, Adopting the Revised FY 2019 Budget

Appendices

Appendix D: Revised FY 2019 YRCAA Resource Allocation Summary

Appendix D

Revised FY 2019 YRCAA Resource Allocation

Salaries by Work Program

Staff	*Rate	Permit	Non-per	Permit	Pub Ed	Planning	Asst	Admin	Title V	Enterprise	Monitor	WS	Leave	Hr Total	\$ Total
Hurley	\$ 55.75	480	325	280		220	22	148	240				365	2080	\$ 115,960
Tahat	\$ 49.76	100		800		70			750				360	2080	\$ 103,501
	\$ -														\$ -
Porter	\$ 24.36	605		744		425			206				100	2080	\$ 50,669
Sanford	\$ 25.52	620	723								673		64	2080	\$ 53,082
	\$ -														\$ -
Brookshire	\$ 18.76	280	280	230	198			350	181	225			336	2080	\$ 39,021
Wurtz	\$ 30.14	283	329	253	191	127	45	433	323				96	2080	\$ 62,691
Gonzalez	\$ 24.09	892	362	325	60	57	25	109	100				150	2080	\$ 50,107
Owen	\$ 31.14			190	140		120	585	180	123	34	503	205	2080	\$ 64,771
Blanchard	\$ 26.92				200		200	100				1430	150	2080	\$ 55,994
Harrington	\$ 30.49	925	521	25					366		93		150	2080	\$ 63,419
Edler	\$ 34.31		100	100	240		128	347		240		691	234	2080	\$ 71,365
	Hr Totals	4,185	2,640	2,947	1,029	899	540	2,072	2,346	588	800	2,624	2,210	22880	\$ 730,567
	Cost	\$ 125,770	\$ 79,775	\$ 103,421	\$ 28,895	\$ 31,302	\$ 16,698	\$ 63,308	\$ 88,022	\$ 16,286	\$ 21,050	\$ 77,867	\$ 78,166		\$ 730,567
	Revenue Available	\$ 125,771	\$ 79,776	\$ 103,422	\$ 28,896	\$ 31,303	\$ 16,699	\$ 63,309	\$ 88,022	\$ 16,287	\$ 21,050	\$ 77,867	\$ 78,166		\$ 730,567
	% of Available	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%

*Rate = hourly wage + benefits average for the year

			Estimated	Available	
	Revenue Source		Revenue	For Salary	Allocation Planning Formula
	Title V Fees	13.4%	\$ 122,500	\$ 97,804	100% Title V after Audit & DOE Oversight Fees
	Permit Fees (except T-V)	31.7%	\$ 365,950	\$ 231,570	50% Compl Per; 50% Permit
	Base Grants	15.7%	\$ 184,195	\$ 114,831	33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor
	Penalty	0.0%	\$ 2,500		
	Supplemental Income	9.7%	\$ 100,780	\$ 70,546	10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed
	Enterprise	2.2%	\$ 80,100	\$ 16,280	100% Enterprise
	Grants:				
	PM 2.5	2.9%	\$ 21,050	\$ 21,050	100% Monitor
	WSE	0.7%	\$ 5,331	\$ 5,331	
	WSCO	11.1%	\$ 550,000	\$ 80,850	100% WS
	Other	0.3%	\$ 2,300	\$ 2,300	15% Admin; 85% Compl Non-per
	Fund Balance	12.3%	\$ 125,000	\$ 90,000	47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin
		100.0%	\$ 1,559,715	\$ 730,567	

FY 2019 YRCAA Resource Allocation
All Costs by Division and Operation

Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	
Costs	\$ 217,946	\$ 181,622	\$ 205,838	\$ 87,831	\$ -	\$ 21,050	\$ 16,280	\$ -	\$ -	Total
		Subtotal	\$605,406		Subtotal	\$108,881		Subtotal	\$ 16,280	\$730,567
			9.12 FTE			1.64 FTE			0.25 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	\$ 4,932	\$ 4,110	\$ 4,658	\$ 50	\$ -	\$ -	\$ 1,400	\$ -	\$ -	\$ 15,150
Services	\$ 56,290	\$ 46,909	\$ 53,163	\$ 467,620	\$ -	\$ -	\$ 5,700	\$ -	\$ -	\$ 629,682
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotals	\$ 61,222	\$ 51,019	\$ 57,821	\$ 467,670	\$ -	\$ -	\$ 7,100	\$ -	\$ -	\$ 644,832
		Supplies	\$ 13,700		Supplies	\$ 50		Supplies	\$ 1,400	
		Services	\$156,362		Services	\$467,620		Services	\$ 5,700	
		Capital	\$ -		Capital	\$ -		Capital	\$ -	

All Costs By Division

Category	Salaries	Supplies	Services	Capital	Totals
Administrative	\$ 322,057	\$ 6,382	\$ 529,610	\$ -	\$ 858,049
Engineering	\$ 181,622	\$ 4,110	\$ 46,909	\$ -	\$ 232,640
Compliance	\$ 226,888	\$ 4,658	\$ 53,163	\$ -	\$ 284,709
Subtotals	\$ 730,567	\$ 15,150	\$ 629,682	\$ -	\$ 1,375,399

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