

Yakima Regional Clean Air Agency
Fiscal Year 2017
Budget Report



Yakima Regional Clean Air Agency

Fiscal Year 2017 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>	5
<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 Expenditure Summary, Itemized by Account	20
Grant Operations Expenditure Summary, Itemized by Account	25
Enterprise Operations Expenditure Summary, Itemized by Account	29

Table of Contents (cont'd)

Page

Total Estimated YRCAA Expenditure

32

Resolutions to Adopt and Implement the Budget

33

Proposed Resolution Approving FY 2017 Employee Salaries and Employer Contribution to Health Insurance

Proposed Resolution Approving 2017 Supplemental Income Assessments

Proposed Resolution Adopting the FY 2017 Budget

Appendices

37

Appendix A: FY 2017 YRCAA Employee Salary Costs

Appendix B: FY 2017 Employer Contribution to Health Insurance

Appendix C: 2016 YRCAA Permit Fees

Appendix D: FY 2017 YRCAA Resource Allocation Summary

Appendix E: YRCAA 2017 Supplemental Income Assessments

Forward

This budget provides tracking of expenses to the appropriate revenue sources. This budget contains separate accounting of revenues and expenses for the Base, Grants and Enterprise Operations. This budget was prepared based on work plans for each of three organizational divisions conducting work to implement programs in each operation. The work plans were prepared in the following outline:

1.0 Purpose

The single purpose of this work plan is to clearly define the work to be accomplished and the resources needed to accomplish the 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 area of operation;
- 2.2 Identify the work programs to be carried out in each area of operation;
- 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 are carried out in three areas of operation, as supported by specific funding sources. Programs that are under-funded are subsidized by supplemental income.

3.1 Base Operations (10.13 FTE, \$695,470)

Base Operations work programs are funded by fees, supplemental income and base grants and include the following programs carried out by each division:

3.1.1 Executive Division Programs (3.65 FTE, \$250,369)

- 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 Disclosure - H
 - n. Legislative Program - L
 - o. Board of Directors - H
 - p. Stakeholder Liaison - H
 - q. Staff Training Program - M
 - r. Safety Program - H
 - s. L
 - t. Continuous Improvement Program - H
- 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 - H
 - 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 Engineering and Planning Division Programs (3.04 FTE, \$208,641)
- 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 - M
 - 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. Small Business Assistance
 - a. Compliance Assistance - H
 - b. Technical Assistance - H
 - c. Program Development - M

3.1.3 Compliance and Air Monitoring Division Programs (3.45 FTE, \$236,460)

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

- ii. Air Monitoring
 - a. Yakima PM₁₀ Federal Equivalent Method Monitor Program - H
 - b. Yakima PM_{2.5} Federal Reference Method Monitor Program - H
 - c. Yakima PM_{2.5} Speciation Monitor Program - H
 - d. Yakima PM_{2.5} Continuous Monitor Program - H
 - e. Sunnyside PM_{2.5} Federal Reference Method Monitor Program - H
 - f. Sunnyside PM_{2.5} Continuous Monitor Program - H

- iii. Small Business Assistance
 - a. Compliance Assistance - H
 - b. Technical Assistance - H
 - c. Program Development - M

3.2 Grant Operations (.61 FTE, \$42,026)

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

3.2.1 Executive Division Programs (.31 FTE, \$20,976)

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

3.2.2 Engineering and Planning Division Programs (0 FTE, \$0)
Grant Programs as Available

3.2.3 Compliance and Air Monitoring Division Programs (.50 FTE, \$21,050)

- i. Yakima PM_{2.5} Federal Reference Method Monitor Program - H
- ii. Yakima PM_{2.5} Speciation Monitor Program - H
- iii. Yakima PM_{2.5} Continuous Monitor Program - H
- iv. Sunnyside PM_{2.5} Federal Reference Method Monitor Program - H
- v. Sunnyside PM_{2.5} Continuous Monitor Program - H

3.3 Enterprise Operations (.026 FTE, \$17,498) - H

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

4.0 Overview of Priorities

All work programs identified in Section 3 were assigned an order of importance and are listed as high (H), medium (M) or low (L). Resources will be focused in descending order from high to low 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 Director and will prepare a Budget Verification Analysis to be presented at the monthly Board Meetings. The Director will meet with Division Supervisors and Program Managers quarterly to determine if the work programs are within budget as detailed in the Resource Allocation Summary, and to make adjustments as needed.

YRCAA FY 2017 Comparative Budget Analysis		Adopted FY2016	Estimated FY2016	Adopted FY2017
REVENUE 614 YRCAA Base Operations				
Stationary Source Permit Fees				
614-32190001	Minor Sources	\$ 155,443	\$ 156,353	\$ 156,353
614-32190008	Synthetic Minor Sources	\$ 24,257	\$ 24,257	\$ 21,280
614-32190006	Complex Sources	\$ 22,437	\$ 22,437	\$ 20,560
614-32290001	Title V Sources	\$ 122,021	\$ 122,891	\$ 122,891
614-32190002	New Source Review	\$ 35,837	\$ 35,837	\$ 30,000
	<i>Subtotal, Stationary Source Permit Fees</i>	\$ 359,995	\$ 361,775	\$ 351,084
Burn Permit Fees				
614-32290005	Residential Burn Permits	\$ 63,450	\$ 62,386	\$ 62,450
614-32290007	Agricultural Burn Permits	\$ 31,428	\$ 33,791	\$ 33,000
614-32290011	Conditional Use Burn Permits	\$ 2,329	\$ 2,329	\$ 2,329
	<i>Subtotal, Burn Permit Fees</i>	\$ 97,207	\$ 98,506	\$ 97,779
Compliance Fees				
614-32190005	Asbestos Removal Fees	\$ 35,956	\$ 32,952	\$ 35,956
614-32190009	Construction Dust Control Fees	\$ 8,608	\$ 7,014	\$ 8,608
	<i>Subtotal, Compliance Fees</i>	\$ 44,564	\$ 39,966	\$ 44,564
	<i>Subtotal, All Permit Fee Revenue</i>	\$ 501,766	\$ 500,247	\$ 493,427
Base Grants				
614-33366001	EPA, Core Grant	\$ 105,707	\$ 123,531	\$ 123,501
614-33403101	DOE, Core Grant	\$ 102,405	\$ 82,541	\$ 82,384
	<i>Subtotal, Base Grants</i>	\$ 208,112	\$ 206,072	\$ 205,885
Fines & Penalties				
614-35990001	Civil Penalty	\$ 2,500	\$ 38,920	\$ 2,500
614-35990001	Other Fines	\$ -	\$ -	\$ -
	<i>Subtotal, Fines & Penalties</i>	\$ 2,500	\$ 38,920	\$ 2,500
Supplemental Income				
614-33831001	Supplemental Income	\$ 99,210	\$ 99,520	\$ 99,988
	<i>Subtotal, Supplemental Income</i>	\$ 99,210	\$ 99,520	\$ 99,988
Other Income				
614-36111001	Interest	\$ 1,801	\$ 1,983	\$ 1,801
614-36990014	Miscellaneous Income	\$ 8,240	\$ 2,659	\$ 1,200
	<i>Subtotal, Other Income</i>	\$ 10,041	\$ 4,642	\$ 3,001
	<i>Total Base Operations Revenue</i>	\$ 821,629	\$ 849,401	\$ 804,801
REVENUE 614 YRCAA Grant Operations				
614-33403105	Wood Stove Ed	\$ 5,300	\$ 5,418	\$ 5,418
614-33403108	PM 2.5	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107	Woodstove Change-out	\$ 120,000	\$ 150,000	\$ 145,797
	<i>Total Grant Operations Revenue</i>	\$ 46,350	\$ 176,468	\$ 172,265

YRCAA FY 2017 Comparative Budget Analysis		Adopted FY2016	Estimated FY2016	Adopted FY2017
REVENUE Enterprise Operations				
614-34317001	VE Certification Fees	\$ 85,925	\$ 87,300	\$ 85,925
614-34317002	Other Enterprise Revenue	\$ 450	\$ 450	\$ 450
	<i>Subtotal, Enterprise Revenue</i>	\$ 86,375	\$ 87,750	\$ 86,375
	<i>Total Base, Grant and Enterprise Revenue</i>	\$ 1,054,354	\$ 1,113,619	\$ 1,063,441
EXPENSES				
EXPENSES 614 YRCAA Base Operations				
Salaries				
614-1001	Salaries	\$ 508,759	\$ 504,842	\$ 507,693
614-2002	Benefits	\$ 188,171	\$ 185,371	\$ 187,777
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 696,930	\$ 690,213	\$ 695,470
Supplies				
614-3101	Office Supplies	\$ 7,340	\$ 7,340	\$ 7,450
614-3101	Safety Equipment	\$ -	\$ -	\$ -
614-3201	Vehicles, Gas	\$ 3,301	\$ 1,696	\$ 3,325
614-3501	Small Tools/Equipment	\$ -	\$ 27	\$ -
614-3502	Computer Network	\$ 5,466	\$ 9,357	\$ 10,466
	<i>Subtotal, Supplies</i>	\$ 16,107	\$ 18,420	\$ 21,241
Services				
614-4101	Professional Services	\$ 14,200	\$ 12,795	\$ 15,000
614-4101	Laboratory Analyses	\$ 157	\$ 157	\$ 157
614-4192	Yakima County Services	\$ 1,272	\$ 1,353	\$ 1,679
614-4201	Communications, Phones/Internet	\$ 12,444	\$ 12,444	\$ 12,444
614-4202	Postage	\$ 3,835	\$ 2,339	\$ 3,900
614-4301	Travel & Transportation	\$ 4,005	\$ 3,522	\$ 3,650
614-4401	Public Education	\$ 4,000	\$ 1,581	\$ 4,000
614-4401	Publications, Legal Notices	\$ 499	\$ 499	\$ 526
614-4501	Rents & Leases, Equipment	\$ 1,982	\$ 1,982	\$ 1,982
614-4501	Rents & Leases, Space	\$ 41,760	\$ 39,320	\$ 41,760
614-4601	Insurance	\$ 12,789	\$ 13,398	\$ 13,398
614-4801	Maintenance, Motor Vehicles	\$ 2,229	\$ 3,224	\$ 2,229
614-4801	Maintenance, Equipment	\$ 1,853	\$ 4,541	\$ 1,853
614-4801	Maintenance, Computers	\$ 150	\$ 150	\$ 150
614-4801	Maintenance, Building	\$ 520	\$ 520	\$ 520
614-4901	Memberships	\$ 230	\$ 230	\$ 230
614-4901	Training	\$ 1,928	\$ 2,439	\$ 2,898
614-4901	Service Chgs & Interest	\$ 3,295	\$ 4,468	\$ 4,600
614-4901	Miscellaneous Services	\$ 2,471	\$ 2,471	\$ 2,600
614-4901	DOE Oversight Fees	\$ 5,684	\$ 5,684	\$ 4,787
	<i>Subtotal, Services</i>	\$ 115,303	\$ 113,118	\$ 118,363
Capital Out-Lay & Fixed Assets				
614-6401	Capital Out-Lay/Fixed Assets	\$ 4,500	\$ -	\$ -
	<i>Total Base Operations Expenses</i>	\$ 832,840	\$ 821,751	\$ 835,074

YRCAA FY 2017 Comparative Budget Analysis		Adopted FY2016	Estimated FY2016	Adopted FY2017
EXPENSES 614 YRCAA Grant Operations				
614-33403105 Wood Stove Ed				
Salaries				
614-1001	Salaries	\$ 3,870	\$ 3,870	\$ 3,956
614-2002	Benefits	\$ 1,430	\$ 1,430	\$ 1,462
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 5,300	\$ 5,300	\$ 5,418
Supplies				
614-3101	Office Supplies	\$ -	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services				
614-4139	Professional Services	\$ -	\$ 660	\$ -
614-4202	Postage	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ -	\$ 660	\$ -
	<i>Subtotal, Woodstove Grant Expenses</i>	\$ 5,300	\$ 5,960	\$ 5,418
614-33403108 PM2.5				
Salaries				
614-1001	Salaries	\$ 15,365	\$ 15,365	\$ 15,367
614-2002	Benefits	\$ 5,683	\$ 5,683	\$ 5,683
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 21,048	\$ 21,048	\$ 21,050
Supplies				
614-3101	Office Supplies	\$ 1	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ 1	\$ -	\$ -
Services				
614-4101	Professional Services	\$ 1	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ 1	\$ -	\$ -
Capital Out-Lay & Fixed Assets				
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Subtotal, PM 2.5 Grant Expenses</i>	\$ 21,050	\$ 21,048	\$ 21,050
614-33403107 Woodstove Change-out				
Salaries				
614-1001	Salaries	\$ 16,425	\$ 22,193	\$ 11,357
614-2002	Benefits	\$ 6,075	\$ 7,249	\$ 4,201
614-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 22,500	\$ 29,442	\$ 15,558
Supplies				
614-3101	Office Supplies	\$ -	\$ -	\$ -
	<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -

YRCAA FY 2017 Comparative Budget Analysis		Adopted FY2016	Estimated FY2016	Adopted FY2017
Services				
614-4101	Professional Services	\$ 127,500	\$ 131,393	\$ 123,607
	<i>Subtotal, Services</i>	\$ 127,500	\$ 131,393	\$ 123,607
Capital Out-Lay & Fixed Assets				
614-6401	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Subtotal, Woodstove Change-out Grant Expenses</i>	\$ 150,000	\$ 160,835	\$ 139,165
	<i>Total, Grant Operations Expenses</i>	\$ 176,350	\$ 187,843	\$ 165,633
EXPENSES 141 Enterprise Operations				
Salaries				
141-1001	Salaries	\$ 2,548	\$ 7,390	\$ 12,776
141-2002	Benefits	\$ 942	\$ 2,515	\$ 4,722
141-1003	Overtime	\$ -	\$ -	\$ -
	<i>Subtotal, Salaries</i>	\$ 3,490	\$ 9,905	\$ 17,498
Supplies				
141-3101	Office Supplies	\$ 400	\$ 891	\$ 400
141-3201	Vehicles, Gas	\$ 1,700	\$ 1,700	\$ 1,700
141-3501	Small Tools/Equipment	\$ 200	\$ 200	\$ 200
	<i>Subtotal, Supplies</i>	\$ 2,300	\$ 2,791	\$ 2,300
Services				
141-4101	Professional Services	\$ 24,000	\$ 12,674	\$ -
141-4202	Postage	\$ -	\$ -	\$ -
141-4301	Travel & Transportation	\$ -	\$ 1,522	\$ 5,000
141-4501	Rents & Leases, Space	\$ 5,218	\$ 5,218	\$ 5,218
141-4801	Maintenance, Motor Vehicles	\$ 2,100	\$ 604	\$ 2,100
141-4801	Maintenance, Equipment	\$ 505	\$ 505	\$ 505
141-4901	Miscellaneous Services	\$ -	\$ -	\$ -
	<i>Subtotal, Services</i>	\$ 31,823	\$ 20,523	\$ 12,823
Capital Out-Lay & Fixed Assets				
141-4500	Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
	<i>Total Enterprise Operations Expenses</i>	\$ 37,613	\$ 33,219	\$ 32,621
Summary of Revenue vs Expenses:				
	Prior-Year Carry Over Funds	\$ 125,000	\$ 125,000	\$ 125,000
	Total Revenue, Base, Grants & Enterprise	\$ 1,193,262	\$ 1,238,619	\$ 1,188,441
	Total Expenses, Base, Grants & Enterprise	\$ 1,061,480	\$ 1,042,813	\$ 1,033,328
	Fund Balance	\$ 131,782	\$ 195,806	\$ 155,113
	Operating and Capital Reserves	\$ 6,782	\$ 70,806	\$ 30,113
	Estimated Available Fund Balance	\$ 125,000	\$ 125,000	\$ 125,000

COMPARATIVE SUMMARY OF TOTAL YRCAA FY2017 REVENUE & EXPENSES

TOTAL YRCAA REVENUE SUMMARY \$1,188,441

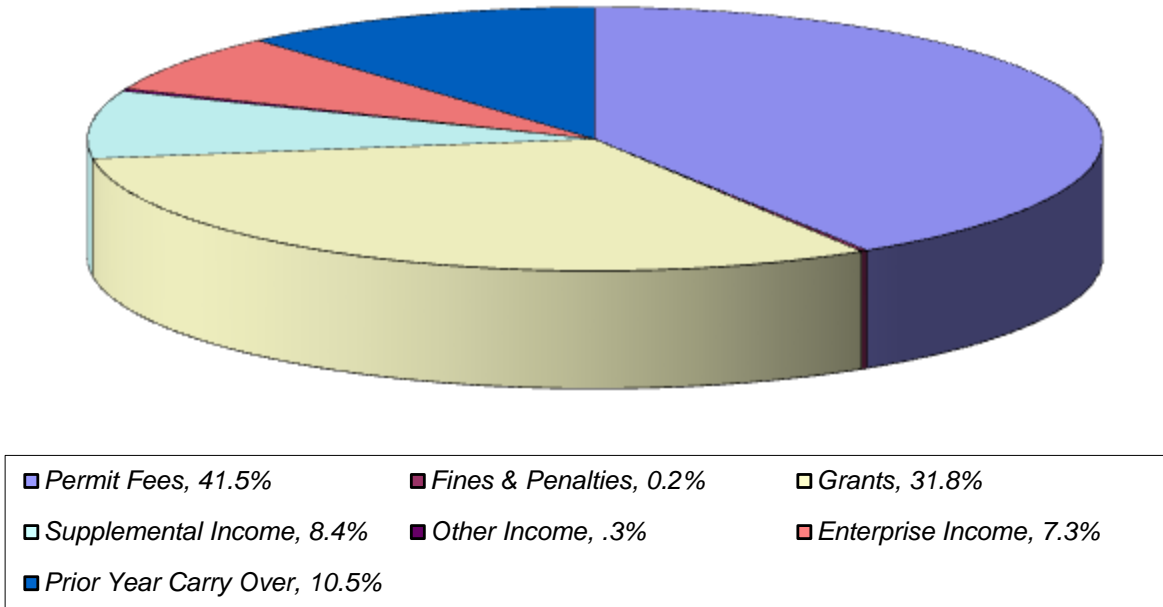


Figure 1

TOTAL YRCAA EXPENSE SUMMARY \$1,033,328

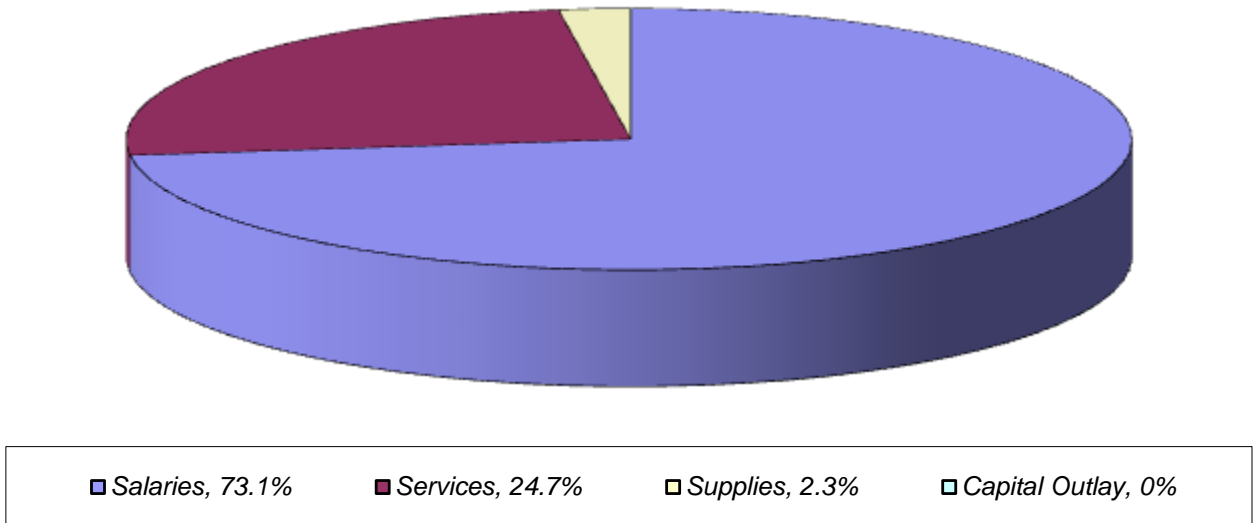
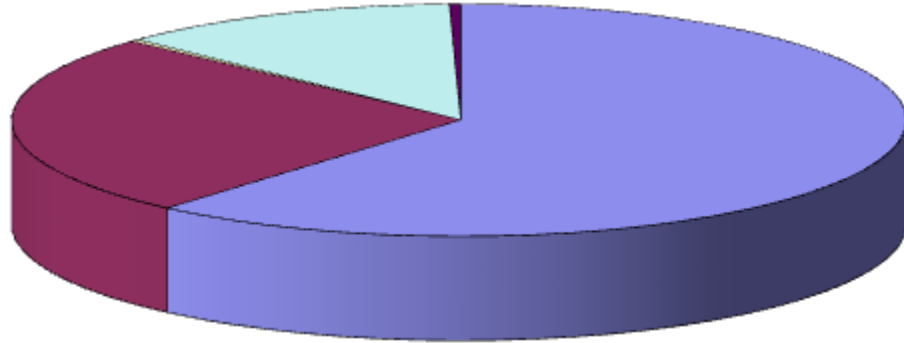


Figure 2

COMPARATIVE SUMMARY OF YRCAA FY2017 OPERATIONS REVENUE & EXPENSES

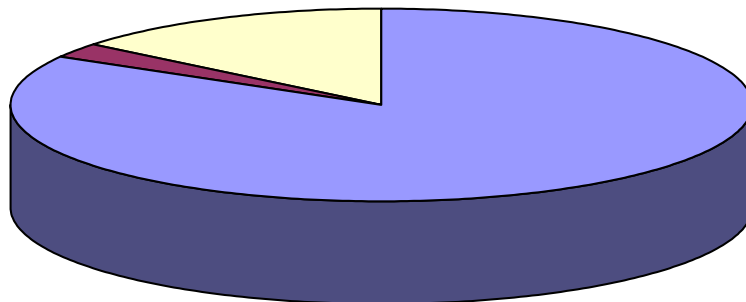
BASE OPERATIONS REVENUE \$804,801



■ Permit Fees, 61.3%	■ Base Grants, 25.6%	□ Fines & Penalties, 0.3%
□ Supplemental Income, 12.4%	■ Other Income, .4%	

Figure 3

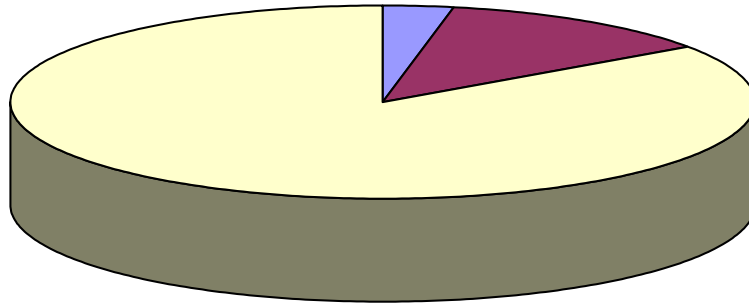
BASE OPERATIONS EXPENSES \$835,074



■ Salaries, 83.3%	■ Supplies, 2.5%	■ Services, 14.2%	□ Capital Outlay, 0%
-------------------	------------------	-------------------	----------------------

Figure 4

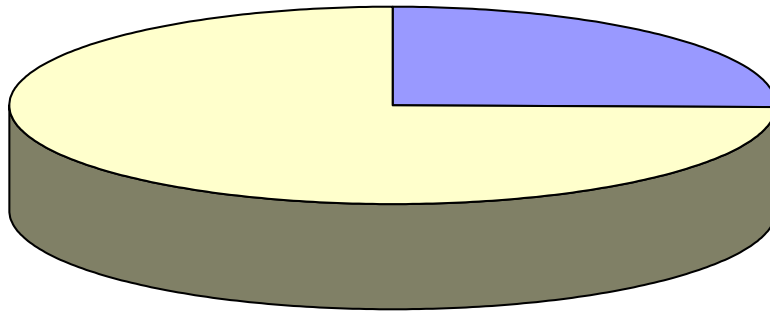
GRANT OPERATIONS REVENUE \$172,265



■ Wood Stove Education Grant, 3.1%	■ PM 2.5 Monitor Grant, 12.2%
■ Wood Stove Change-out Grant, 84.6%	

Figure 5

GRANT OPERATIONS EXPENSES \$165,633



■ Salaries, 25.4%	■ Supplies, 0%	■ Services, 74.6%	■ Capital Outlay, 0%
-------------------	----------------	-------------------	----------------------

Figure 6

ENTERPRISE OPERATIONS REVENUE \$86,375

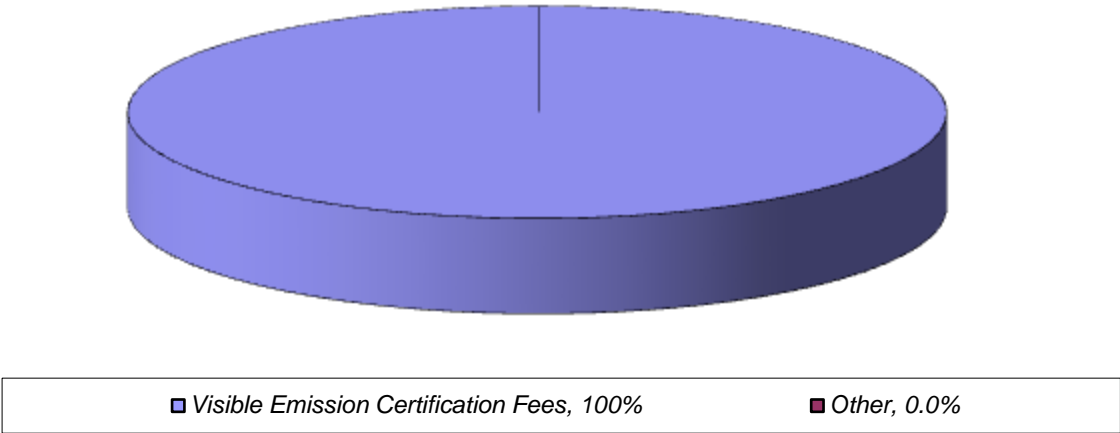


Figure 7

ENTERPRISE OPERATIONS EXPENSES \$32,621

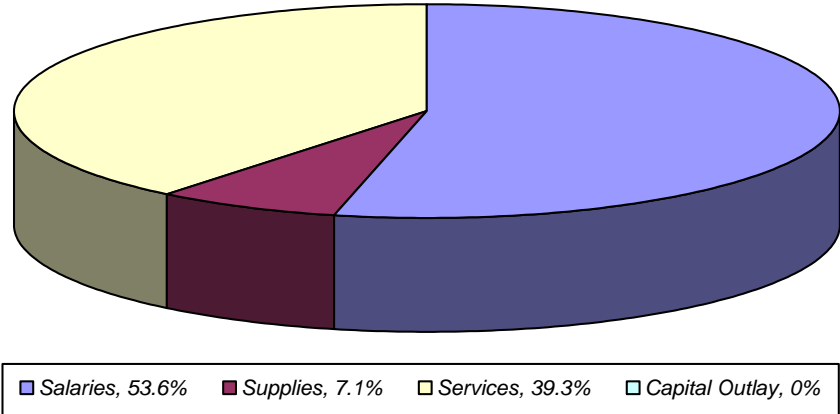


Figure 8

FY 2017 Budget - Itemized by Account

Base Operations Revenue Summary, Itemized by Account

<i>Base Operations Accounts – Stationary Source Permit Fees</i>	
--	--

<i>Account Number</i>	614-32190001	Minor Source Registration Fees
-----------------------	--------------	--------------------------------

<i>Projected Actual FY 2016</i>	\$ 156,353
<i>Proposed Budget FY 2017</i>	\$ 156,353

This account reflects revenue received pursuant to RCW 70.94.151 and YRCAA Regulation 1. Washington Clean Air Act (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
-----------------------	--------------	-----------------------------------

<i>Projected Actual FY 2016</i>	\$ 24,257
<i>Proposed Budget FY 2017</i>	\$ 21,280

This account reflects annual registration fees from Synthetic Minor Sources received pursuant to RCW 70.94.151 and YRCAA Regulation 1. Synthetic minor sources are sources that effectively net out of the definition of major sources by accepting operating limitations and permit conditions limiting emission of air contaminants.

<i>Account Number</i>	614-32190006	Complex Minor Source Registration Fees
-----------------------	--------------	--

<i>Projected Actual FY 2016</i>	\$ 22,437
<i>Proposed Budget FY 2017</i>	\$ 20,560

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

<i>Account Number</i>	614-32290003	Title V Source Permit Fees
-----------------------	--------------	----------------------------

<i>Projected Actual FY 2016</i>	\$ 122,891
<i>Proposed Budget FY 2017</i>	\$ 122,891

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.

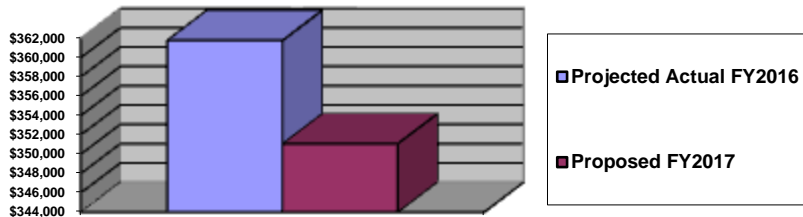
<i>Account Number</i>	614-32190002	New Source Review Fees
-----------------------	--------------	------------------------

<i>Projected Actual FY 2016</i>	\$ 35,837
<i>Proposed Budget FY 2017</i>	\$ 30,000

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 Actual FY 2016</i>	\$ 361,775
<i>Proposed Budget FY 2017</i>	\$ 351,084



Base Operations Accounts – Burn Permit Fees

Account Number 614-32290005 Residential Burn Permit Fees

<i>Projected Actual FY 2016</i>	\$ 62,386
<i>Proposed Budget FY 2017</i>	\$ 62,450

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 Actual FY 2016</i>	\$ 33,791
<i>Proposed Budget FY 2017</i>	\$ 33,000

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

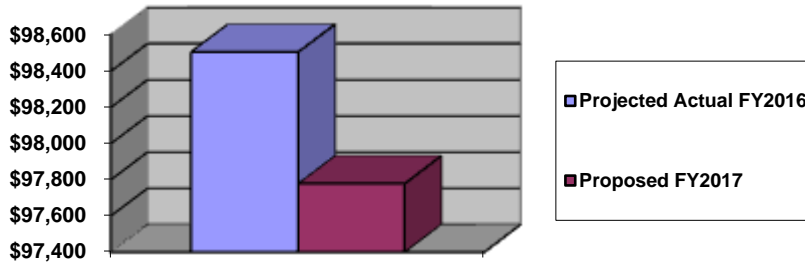
Account Number 614-32290011 Conditional Use Burn Permit Fees

<i>Projected Actual FY 2016</i>	\$ 2,329
<i>Proposed Budget FY 2017</i>	\$ 2,329

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 Actual FY 2016</i>	\$ 98,506
<i>Proposed Budget FY 2017</i>	\$ 97,779



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

<i>Projected Actual FY 2016</i>	\$ 32,952
<i>Proposed Budget FY 2017</i>	\$ 35,956

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.

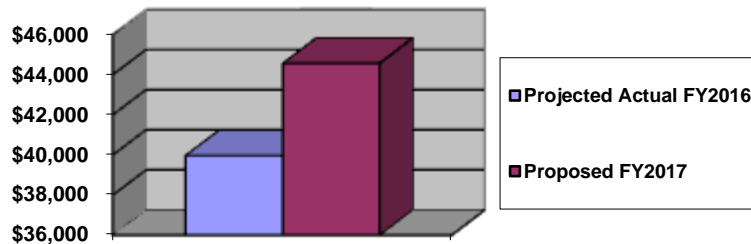
Account Number 614-32190009 Construction Dust Control Plan Fees

<i>Projected Actual FY 2016</i>	\$ 7,014
<i>Proposed Budget FY 2017</i>	\$ 8,608

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

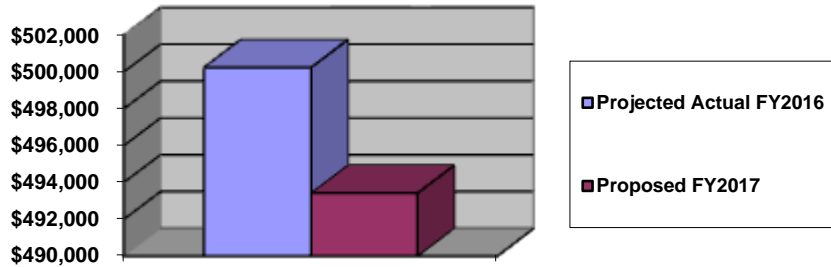
Subtotal, Compliance Fees

<i>Projected Actual FY 2016</i>	\$ 39,966
<i>Proposed Budget FY 2017</i>	\$ 44,564



Subtotal, All Permit Fee Revenue

<i>Projected Actual FY 2016</i>	\$ 500,247
<i>Proposed Budget FY 2017</i>	\$ 493,427



Base Operations Accounts – Base Grants

Account Number 614-33366001 EPA Core Grant

<i>Projected Actual FY 2016</i>	\$ 123,531
<i>Proposed Budget FY 2017</i>	\$ 123,501

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

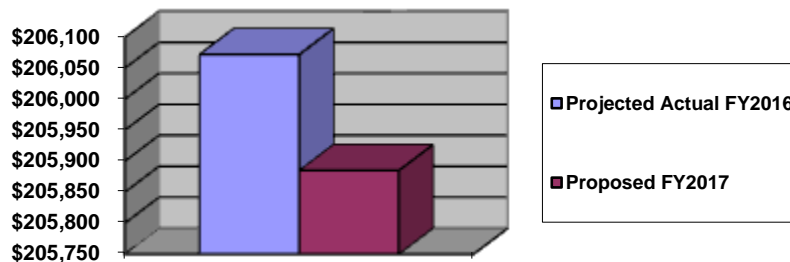
Account Number 614-33403101 DOE Core Grant

<i>Projected Actual FY 2016</i>	\$ 82,541
<i>Proposed Budget FY 2017</i>	\$ 82,384

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

Subtotal, Base grants

<i>Projected Actual FY 2016</i>	\$ 206,072
<i>Proposed Budget FY 2017</i>	\$ 205,885



Base Operations Accounts - Fines & Penalties

Account Number 614-35990001 Civil Penalties

<i>Projected Actual FY 2016</i>	\$ 38,920
<i>Proposed Budget FY 2017</i>	\$ 2,500

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

Base Operations Accounts - Supplemental Income

Account Number 614-33831001 Supplemental Income

<i>Projected Actual FY 2016</i>	\$ 99,520
<i>Proposed Budget FY 2017</i>	\$ 99,888

This account includes Supplemental Income. Supplemental Income is the specific income term used to describe required assessments paid to YRCAA by 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 Actual FY 2016</i>	\$ 1,983
<i>Proposed Budget FY 2017</i>	\$ 1,801

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

Account Number 614-36990013 Miscellaneous Income

<i>Projected Actual FY 2016</i>	\$ 2,659
<i>Proposed Budget FY 2017</i>	\$ 1,200

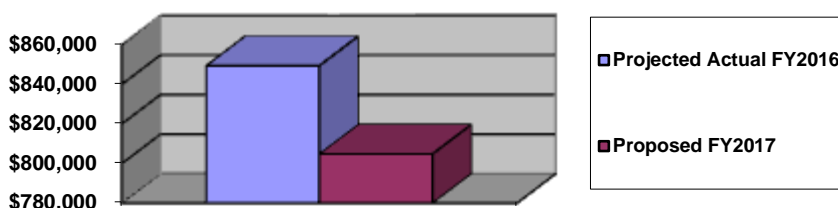
This account includes all other revenue not reflected in other accounts herein and otherwise classified as miscellaneous income.

Subtotal, Other Income

<i>Projected Actual FY 2016</i>	\$ 4,642
<i>Proposed Budget FY 2017</i>	\$ 3,001

Total, Base Operations Revenue

<i>Projected Actual FY 2016</i>	\$ 849,401
<i>Proposed Budget FY 2017</i>	\$ 804,801



Grant Operations Revenue Summary, Itemized by Account

Grant Operations Accounts

Account Number 614-33403105 DOE Wood Stove Education Grant

<i>Projected Actual FY 2016</i>	\$ 5,418
<i>Proposed Budget FY 2017</i>	\$ 5,418

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

Account Number 614-33403108 DOE PM 2.5 Grant

<i>Projected Actual FY 2016</i>	\$ 21,050
<i>Proposed Budget FY 2017</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

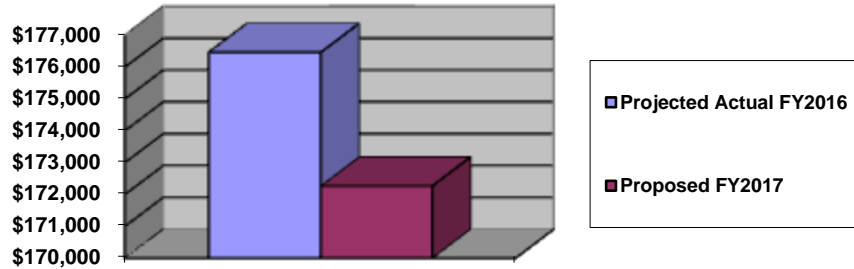
<i>Projected Actual FY 2016</i>	\$ 150,000
<i>Proposed Budget FY 2017</i>	\$ 145,797

This account includes grant funding provided by the Washington State Department of Ecology funding 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 Actual FY 2016</i>	\$ 176,468
<i>Proposed Budget FY 2017</i>	\$ 172,265



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001 VE Certification Fees

<i>Projected Actual FY 2016</i>	\$ 87,300
<i>Proposed Budget FY 2017</i>	\$ 85,925

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.

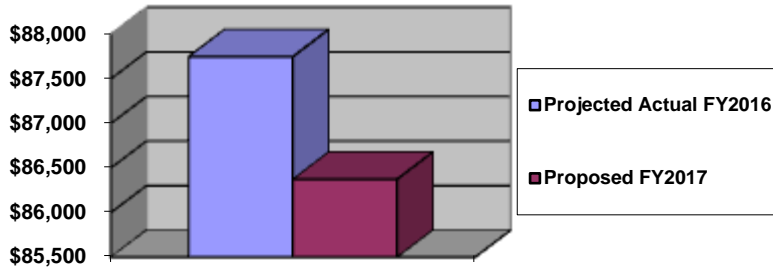
Account Number: 614-34317002 Other Enterprise Revenue

<i>Projected Actual FY 2016</i>	\$ 450
<i>Proposed Budget FY 2017</i>	\$ 450

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

Subtotal, Enterprise Revenue

<i>Projected Actual FY 2016</i>	\$ 87,750
<i>Proposed Budget FY 2017</i>	\$ 86,375



Total Estimated YRCAA Revenue

	FY 2016	FY 2017
<i>Estimated Base Operations YRCAA Revenue</i>	\$ 849,401	\$ 804,801
<i>Estimated Grants Revenue</i>	\$ 176,468	\$ 172,265
<i>Estimated Enterprise Revenue</i>	\$ 87,750	\$ 86,375
<i>Prior Year Carry Over</i>	\$ 125,000	\$ 125,000
<i>Total Revenue</i>	\$ 1,113,619	\$ 1,063,441

Base Operations Expenditure Summary, Itemized by Account

Base Operations – Salaries and Benefits

Account Number 614-1001 Salaries

<i>Projected Actual FY 2016</i>	\$ 504,842
<i>Proposed Budget FY 2017</i>	\$ 507,693

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

Account Number 614-2002 Benefits

<i>Projected Actual FY 2016</i>	\$ 185,371
<i>Proposed Budget FY 2017</i>	\$ 187,777

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

Subtotal, Salaries and Benefits

<i>Projected Actual FY 2016</i>	\$ 690,213
<i>Proposed Budget FY 2017</i>	\$ 695,470

Base Operations – Supplies

Account Number 614-3101 Office Supplies

<i>Projected Actual FY 2016</i>	\$ 7,340
<i>Proposed Budget FY 2017</i>	\$ 7,450

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 Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</i>	\$ 0

Account Number 614-3201 Vehicles, Gasoline

<i>Projected Actual FY 2016</i>	\$ 1,696
<i>Proposed Budget FY 2017</i>	\$ 3,325

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

Account Number 614-3501 Small Tools / Equipment

<i>Projected Actual FY 2016</i>	\$ 27
<i>Proposed Budget FY 2017</i>	\$ 0

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

Account Number 614-3502 Computer Network

<i>Projected Actual FY 2016</i>	\$ 9,357
<i>Proposed Budget FY 2017</i>	\$ 10,466

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

Subtotal, Base Operation Supplies

<i>Projected Actual FY 2016</i>	\$ 18,420
<i>Proposed Budget FY 2017</i>	\$ 21,241

Base Operations – Services

Account Number 614-4101 Professional Services

<i>Projected Actual FY 2016</i>	\$ 12,795
<i>Proposed Budget FY 2017</i>	\$ 15,000

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

Account Number 614-4101 Laboratory Analyses

<i>Projected Actual FY 2016</i>	\$ 157
<i>Proposed Budget FY 2017</i>	\$ 157

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

Account Number 614-4125 Yakima County Services

<i>Projected Actual FY 2016</i>	\$ 1,353
<i>Proposed Budget FY 2017</i>	\$ 1,679

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

Account Number 614-4201 Communications, Phones/Internet

<i>Projected Actual FY 2016</i>	\$ 12,444
<i>Proposed Budget FY 2017</i>	\$ 12,444

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

Account Number 614-4202 Postage

<i>Projected Actual FY 2016</i>	\$ 2,339
<i>Proposed Budget FY 2017</i>	\$ 3,900

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

Account Number 614-4301 Travel & Transportation

<i>Projected Actual FY 2016</i>	\$ 3,522
<i>Proposed Budget FY 2017</i>	\$ 3,650

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

Account Number 614-4401 Public Education

<i>Projected Actual FY 2016</i>	\$ 1,581
<i>Proposed Budget FY 2017</i>	\$ 4,000

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

Account Number 614-4401 Publications, Legal Notices

<i>Projected Actual FY 2016</i>	\$ 499
<i>Proposed Budget FY 2017</i>	\$ 526

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

Account Number 614-4501 Rents & Leases, Equipment

<i>Projected Actual FY 2016</i>	\$ 1,982
<i>Proposed Budget FY 2017</i>	\$ 1,982

This account reflects the rent and lease of equipment (primarily for office use). The FY 2017 account will include rental cost for the postage machine, the copier and other office equipment.

Account Number 614-4501 Rents & Leases, Space

<i>Projected Actual FY 2016</i>	\$ 39,320
<i>Proposed Budget FY 2017</i>	\$ 41,760

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

Account Number 614-4601 Insurance

<i>Projected Actual FY 2016</i>	\$ 13,398
<i>Proposed Budget FY 2017</i>	\$ 13,398

This account includes premiums for public liability, property damage including fire, burglary, and vehicle coverage, errors and omissions coverage, and money insurance coverage.

Account Number 614-4801 Maintenance, Motor Vehicles

<i>Projected Actual FY 2016</i>	\$ 3,224
<i>Proposed Budget FY 2017</i>	\$ 2,229

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

Account Number 614-4801 Maintenance, Equipment

<i>Projected Actual FY 2016</i>	\$ 4,541
<i>Proposed Budget FY 2017</i>	\$ 1,853

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

Account Number 614-4801 Maintenance, Computers

<i>Projected Actual FY 2016</i>	\$ 5,684
<i>Proposed Budget FY 2017</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 Actual FY 2016</i>	\$ 113,118
<i>Proposed Budget FY 2017</i>	\$ 118,363

Base Operations – Fixed Assets

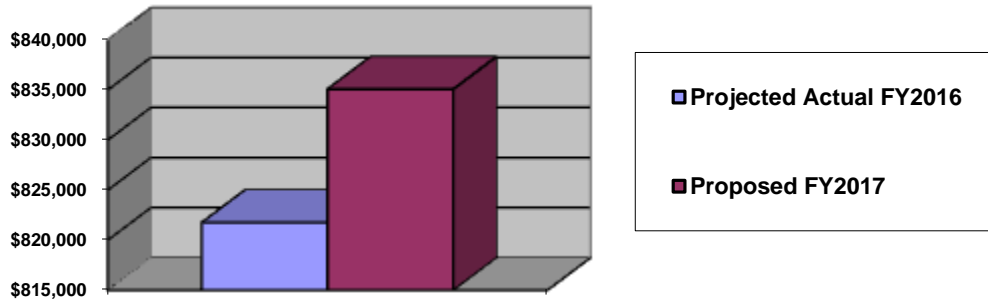
Account Number 614-6401 Capital Outlay, Fixed Assets

<i>Projected Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</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 Actual FY 2016</i>	\$ 821,751
<i>Proposed Budget FY 2017</i>	\$ 835,074



Grants Operations Expenditure Summary, Itemized by Account

Wood Stove Education Grant

Wood Stove Education Grant Salaries

Account Number 614-1001 Salaries

<i>Projected Actual FY 2016</i>	\$ 3,870
<i>Proposed Budget FY 2017</i>	\$ 3,956

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

Account Number 614-2002 Benefits

<i>Projected Actual FY 2016</i>	\$ 1,430
<i>Proposed Budget FY 2017</i>	\$ 1,462

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

Wood Stove Education Grant Supplies

Account Number 614-3101 Office Supplies

<i>Projected Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</i>	\$ 0

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

Wood Stove Education Grant Services

Account Number 614-4101 Professional Services

<i>Projected Actual FY 2016</i>	\$ 660
<i>Proposed Budget FY 2017</i>	\$ 0

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

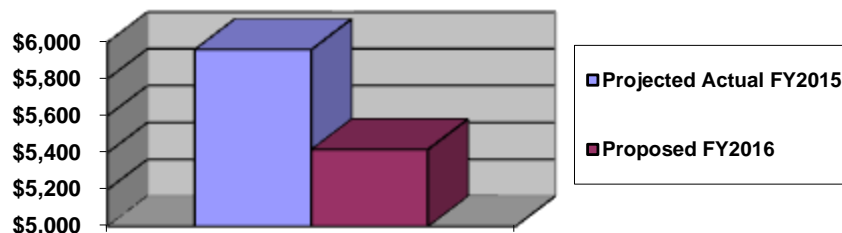
Account Number 614-4202 Postage

<i>Projected Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</i>	\$ 0

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

Subtotal, Woodstove Education Grant Expenditures

<i>Projected Actual FY 2016</i>	\$ 5,960
<i>Proposed Budget FY 2017</i>	\$ 5,418



PM_{2.5} Grant

PM_{2.5} Grant Salaries

Account Number 614-1001 Salaries

<i>Projected Actual FY 2016</i>	\$ 15,365
<i>Proposed Budget FY 2017</i>	\$ 15,367

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

Account Number 614-2002 Benefits

<i>Projected Actual FY 2016</i>	\$ 5,683
<i>Proposed Budget FY 2017</i>	\$ 5,683

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

PM_{2.5} Grant Supplies

Account Number 614-3101 Office Supplies

<i>Projected Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</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 Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</i>	\$ 0

This account reflects the costs of most professional and specialized services

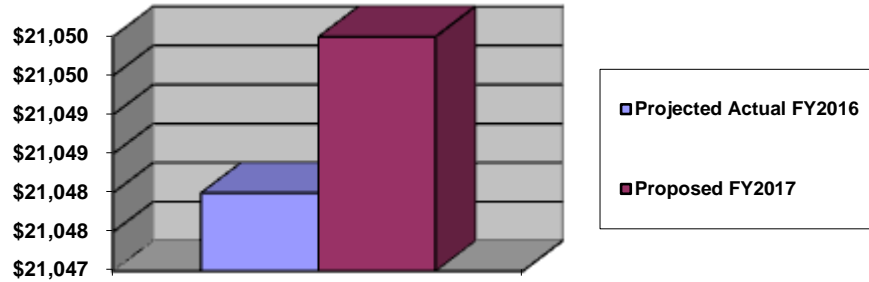
Account Number 614-6401 Capital Outlay, Fixed Assets

<i>Projected Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</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 Actual FY 2016</i>	\$ 21,048
<i>Proposed Budget FY 2017</i>	\$ 21,050



Wood Stove Change-out Grant

Wood Stove Change-out Grant Salaries

Account Number 614-1001 *Salaries*

<i>Projected Actual FY 2016</i>	\$ 22,193
<i>Proposed Budget FY 2017</i>	\$ 11,357

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

Account Number 614-2002 *Benefits*

<i>Projected Actual FY 2016</i>	\$ 7,249
<i>Proposed Budget FY 2017</i>	\$ 4,201

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 Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</i>	\$ 0

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

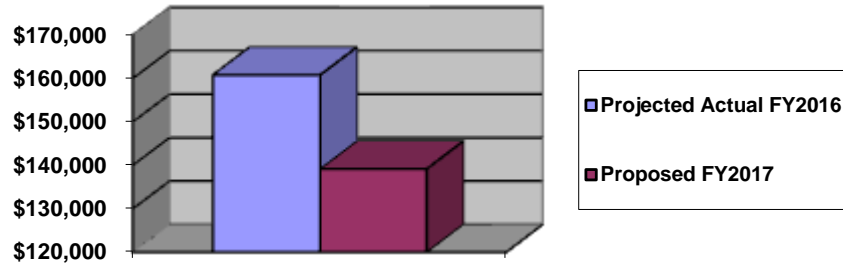
Account Number 614-4101 *Professional Services*

<i>Projected Actual FY 2016</i>	\$ 131,393
<i>Proposed Budget FY 2017</i>	\$ 123,607

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.

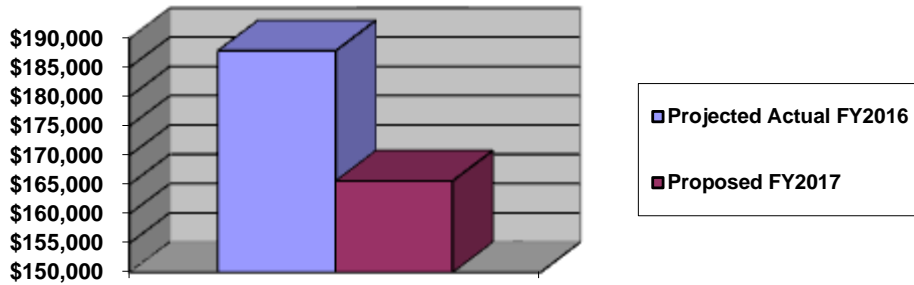
Subtotal, Wood Stove Change-out Grant Expenditures

<i>Projected Actual FY 2016</i>	\$ 160,835
<i>Proposed Budget FY 2017</i>	\$ 139,165



Total, Grant Operations Expenditures

<i>Projected Actual FY 2016</i>	\$ 187,843
<i>Proposed Budget FY 2017</i>	\$ 165,633



Enterprise Operations Expenditure Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

<i>Projected Actual FY 2016</i>	\$ 7,390
<i>Proposed Budget FY 2017</i>	\$ 12,776

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

Account Number 141-2002 Benefits

<i>Projected Actual FY 2016</i>	\$ 2,515
<i>Proposed Budget FY 2017</i>	\$ 4,722

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

Subtotal, Salaries, Benefits

<i>Projected Actual FY 2016</i>	\$ 9,905
<i>Proposed Budget FY 2017</i>	\$ 17,498

Enterprise Operations - Supplies

Account Number 141-3101 Office Supplies

<i>Projected Actual FY 2016</i>	\$ 891
<i>Proposed Budget FY 2017</i>	\$ 400

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

Account Number **141-3201** **Vehicles, Gasoline**

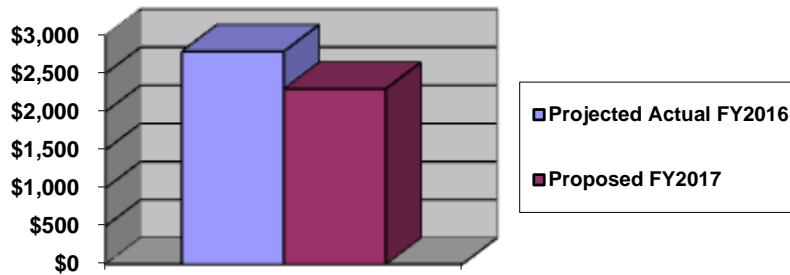
<i>Projected Actual FY 2016</i>	\$ 1,700
<i>Proposed Budget FY 2017</i>	\$ 1,700

Account Number 141-3501 Small Tools / Equipment

<i>Projected Actual FY 2016</i>	\$ 200
<i>Proposed Budget FY 2017</i>	\$ 200

Subtotal, Supplies

<i>Projected Actual FY 2016</i>	\$ 2,791
<i>Proposed Budget FY 2017</i>	\$ 2,300



Enterprise Operations - Services

Account Number 141-4101 Professional Services

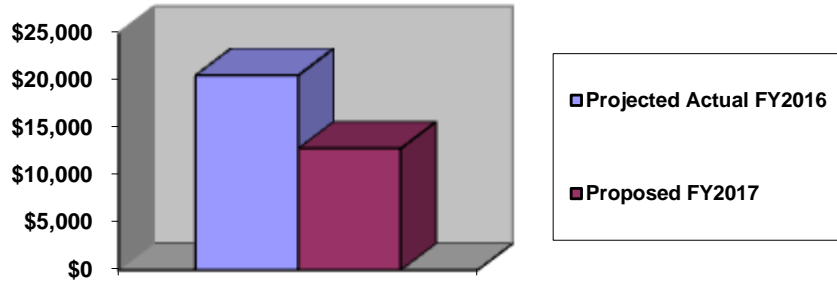
<i>Projected Actual FY 2016</i>	\$ 12,674
<i>Proposed Budget FY 2017</i>	\$ 0

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

Account Number 141-4202 Postage

Subtotal, Services

<i>Projected Actual FY 2016</i>	\$ 20,523
<i>Proposed Budget FY 2017</i>	\$ 12,823



Enterprise Operations - Fixed Assets

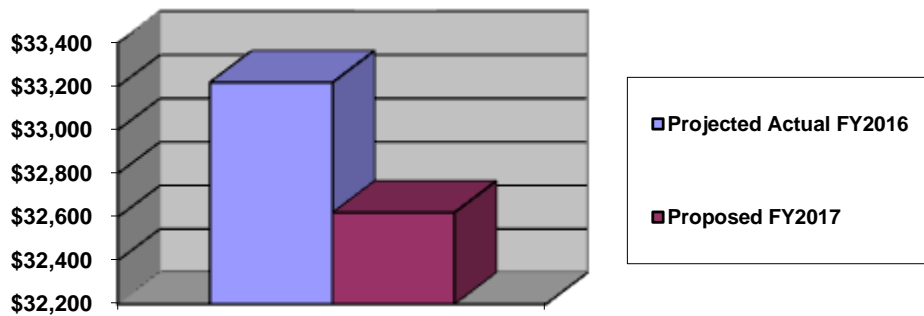
Account Number 141-4500 Capital Outlay, Fixed Assets

<i>Projected Actual FY 2016</i>	\$ 0
<i>Proposed Budget FY 2017</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 Actual FY 2016</i>	\$ 33,219
<i>Proposed Budget FY 2017</i>	\$ 32,621



Total Estimated YRCAA Expenditures

	FY 2016	FY 2017
<i>Estimated Base Operations YRCAA Expenditure</i>	\$ 821,751	\$ 835,074
<i>Estimated Grants Expenditure</i>	\$ 187,843	\$ 165,633
<i>Estimated Enterprise Expenditure</i>	\$ 33,219	\$ 32,621
<i>Total Expenditure</i>	\$ 1,042,813	\$ 1,033,328

***RESOLUTIONS FOR
IMPLEMENTING THE BUDGET***

Resolution No. 2016-02, Approving FY 2017 Employee Salaries and Employer Contributions to Employee Health Insurance

Resolution No. 2016-03, Approving 2017 Supplemental Income Assessments

Resolution No. 2016-04, Adopting the FY 2017 Budget

RESOLUTION NO. 2017-02
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving FY 2017 Employee Salaries and.....)
Employer Contributions to Employee Health Insurance)

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

WHEREAS, the Board desires to approve salaries and the discretionary benefit of health insurance for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby adopts the employee salaries as published in the FY 2017 Budget Appendix A, "FY 2017 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 2017 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 2017.

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 9th day of June, 2016.

Jon DeVaney, Chair

Rand Elliott, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board

RESOLUTION NO. 2016-03
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Approving Calendar Year 2017 Proportional Shares of Supplemental Income Assessment.....)

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

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

WHEREAS, the Board accepts the 2010 Census, updated and estimated April 1, 2015, 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 2017 Supplemental Income Assessments" for the calendar year 2017; and

BE IT FURTHER RESOLVED, the Executive Director is instructed to certify to each city, town and county, per RCW 70.94.093(3), that their proportional share of supplemental income shall be as expressed in the FY 2017 Budget, Appendix D, "YRCAA 2017 Supplemental Income Assessments," for the calendar year 2017.

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 9th day of June, 2016.

Jon DeVaney, Chair

Rand Elliott, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board

RESOLUTION NO.: 2016-04
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Adopting the FY 2017 Budget.....)

WHEREAS, the YRCAA Governing Board of Directors (Board) held a public meeting on May 14, 2016 for the purpose of reviewing the Draft FY 2017 Budget and has provided the public with the 30-day opportunity to comment from May 4, 2016 through June 2, 2016; and

WHEREAS, the Board held a Public Hearing on this the 12th day of June, 2016 to consider adopting the Proposed FY 2017 Budget;

NOW THEREFORE BE IT RESOLVED, the Board has reviewed and hereby adopts the Proposed FY 2017 Budget in the amount of \$1,033,328; and

BE IT FURTHER RESOLVED, the YRCAA Executive Director shall implement said budget according to the FY 2017 Budget Work Plan and Appendix E, "FY 2017 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 9th day of June, 2016.

Jon DeVaney, Chair

Rand Elliott, Director

Steven Jones, Director

Bill Lover, Director

Norm Childress, Director

Quatandra Jarvis, Clerk of the Board

Appendices

- Appendix A: FY 2017 YRCAA Employee Salary Costs
- Appendix B: FY 2017 Employer Contribution to Health Insurance
- Appendix C: 2016 YRCAA Permit Fees
- Appendix D: YRCAA 2017 Supplemental Income Assessments
- Appendix E: FY 2017 YRCAA Resource Allocation Summary

Appendix A

FY 2017 YRCAA Employee Salary Costs

Name / Class	Salary	Benefits	Total
Gary Pruitt / Director	\$ 87,864	\$ 27,291	\$ 115,155
Carl Brookshire / AQSII	\$ 32,196	\$ 6,227	\$ 38,423
Michelle Blanchard / ASI	\$ 35,614	\$ 19,027	\$ 54,641
Quatandra Jarvis / ASI	\$ 45,768	\$ 17,904	\$ 63,672
Ketsiri Leelasalkum / AQSI	\$ 36,749	\$ 15,646	\$ 52,395
Christa Owen / ASIII	\$ 48,159	\$ 15,197	\$ 63,356
Kelsey Sanford / AQSI	\$ 34,575	\$ 15,627	\$ 50,202
Dustin Harrington / AQSII	\$ 45,018	\$ 19,757	\$ 64,775
Keith Hurley / DSII	\$ 63,351	\$ 20,220	\$ 83,571
Hasan Tahat / DSIII	\$ 76,286	\$ 22,883	\$ 99,169
Mark Edler / AQSII-DS1	\$ 51,036	\$ 18,598	\$ 69,634
Totals	\$ 556,616	\$ 198,377	\$ 754,994

Appendix B

FY 2017 Employer Monthly Contribution to Health Insurance

Employee Only	Entire Cost (up to \$748.68)
Employee and Children	\$ 970.00
Employee and Spouse	\$1,050.00
Full Family	\$1,175.00
Executive Director	Entire Cost (Currently \$1,285.43)
Waives Coverage*	Entire Cost (Currently \$143.93)

*Employer pays only for dental and basic life.

Appendix C

YAKIMA REGIONAL CLEAN AIR AGENCY 2016 FEE SCHEDULE

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

Appendix D

FY 2017 YRCAA Resource Allocation

Salaries by Work Program

Staff	*Rate	Compl Permit	Compl Non-per	Permit	Pub Ed	Planning	Bus Asst	Admin	Title V	Enterprise	Monitor	WS	Leave	Hr Total	\$ Total
Pruitt	\$55.36	400	340	280	60	280	30	280	70				340	2080	\$ 115,149
Tahat	\$47.68	70		800		100			750				360	2080	\$ 99,174
Vacant	\$ -													0	\$ -
Leelasakultum	\$25.19	580		748		400			152				200	2080	\$ 52,395
Sanford	\$24.14	620	723								537		200	2080	\$ 50,211
Vacant	\$ -													0	\$ -
Brookshire	\$18.47	280	280	230	239			350	181	240			280	2080	\$ 38,418
Jarvis	\$30.61	200	260	250	200	99		490	290	41			250	2080	\$ 63,669
Hurley	\$40.18	660	550			110	100		270		90		300	2080	\$ 83,574
Owen	\$30.46	140	140	250	140		120	585	235	125	45		300	2080	\$ 63,357
Blanchard	\$26.27	100	100	200	400		270	200				510	300	2080	\$ 54,642
Harrington	\$31.14	875	445	25					335		100		300	2080	\$ 64,771
Edler	\$33.48	200	200	150	200		160	347	130	240		153	300	2080	\$ 69,638
	Hr Totals	4,125	3,038	2,933	1,239	989	680	2,252	2,413	646	772	663	3,130	22880	\$ 754,994
	Cost	\$ 133,706	\$ 98,950	\$ 103,057	\$ 35,326	\$ 37,795	\$ 21,784	\$ 71,655	\$ 88,475	\$ 17,531	\$ 21,050	\$ 18,522	\$ 107,136		\$ 754,994
	Revenue Available	\$ 133,706	\$ 98,950	\$ 103,057	\$ 35,326	\$ 37,795	\$ 21,784	\$ 71,655	\$ 88,475	\$ 17,531	\$ 21,050	\$ 18,522	\$ 107,136		\$ 754,994
	% 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 = rate per hour + benefits average for the year

Revenue Source	Estimated Revenue	Available For Salary	Allocation Formula	
Title V Fees	13.0%	\$ 122,891	\$ 98,313	100% Title V
Permit Fees (except T-V)	34.8%	\$ 370,536	\$ 263,081	50% Compl Per; 50% Permit
Base Grants	20.6%	\$ 205,885	\$ 155,237	33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor
Penalty	0.0%	\$ 2,500	\$ -	
Supplemental Income	10.0%	\$ 99,988	\$ 75,291	10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed
Enterprise	2.3%	\$ 86,375	\$ 17,534	100% Enterprise
Grants:				
PM2.5	2.8%	\$ 21,050	\$ 21,050	100% Monitor
WS	0.7%	\$ 5,418	\$ 5,418	
WSCO	2.1%	\$ 145,797	\$ 16,038	100% WS
Other	0.4%	\$ 3,001	\$ 3,001	15% Admin; 85% Compl Non-per
Fund Balance	13.2%	\$ 125,000	\$ 100,000	47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin
	100.0%	\$ 1,188,441	\$ 754,994	

**FY 2017 YRCAA Resource Allocation
All Costs by Division and Operation**

Salaries by Operation

Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Executive	Engineering	Compliance	Executive	Engineering	Compliance	Executive	Engineering	Compliance	
Costs	\$ 50,369	\$ 208,641	\$ 236,460	\$ 20,976	\$ -	\$ 21,050	\$ 7,498	\$ -	\$ -	Total
		Subtotal	\$ 695,470		Subtotal	\$ 42,026		Subtotal	\$ 17,498	\$ 54,994
			10.13 FTE				0.61 FTE			0.25 FTE

Supplies, Services and Capital Outlay By Operation

Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Executive	Engineering	Compliance	Executive	Engineering	Compliance	Executive	Engineering	Compliance	Totals
Supplies	\$ 7,647	\$ 6,372	\$ 7,222	\$ -	\$ -	\$ -	\$ 2,300	\$ -	\$ -	\$ 3,541
Services	\$ 2,611	\$ 35,509	\$ 40,243	\$ 23,607	\$ -	\$ -	\$ 2,823	\$ -	\$ -	\$ 54,793
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotals	\$ 50,257	\$ 41,881	\$ 47,465	\$ 23,607	\$ -	\$ -	\$ 5,123	\$ -	\$ -	\$ 78,334
		Supplies	\$ 21,241		Supplies	\$ -		Supplies	\$ 2,300	
		Services	\$ 118,363		Services	\$ 123,607		Services	\$ 12,823	
		Capital	\$ -		Capital	\$ -		Capital	\$ -	

All Costs By Division

Category	Salaries	Supplies	Services	Capital	Totals
Executive	\$ 288,843	\$ 9,947	\$ 179,041	\$ -	\$ 477,831
Engineering	\$ 208,641	\$ 6,372	\$ 35,509	\$ -	\$ 250,522
Compliance	\$ 257,510	\$ 7,222	\$ 40,243	\$ -	\$ 304,975
Subtotals	\$ 754,994	\$ 23,541	\$ 254,793	\$ -	\$ 1,033,328

Appendix E

YRCAA 2017 Supplemental Income Assessments

Per Capita Rate: \$ 0.40

City / Town	Population	Assessment	% of Total
Grandview	11,200	\$ 4,480	4.48%
Granger	3,640	\$ 1,456	1.46%
Harrah	650	\$ 260	0.26%
Mabton	2,310	\$ 924	0.92%
Moxee	3,810	\$ 1,524	1.52%
Naches	830	\$ 332	0.33%
Selah	7,495	\$ 2,998	3.00%
Sunnyside	16,280	\$ 6,512	6.51%
Tieton	1,255	\$ 502	0.50%
Toppenish	8,965	\$ 3,586	3.59%
Union Gap	6,150	\$ 2,460	2.46%
Wapato	5,040	\$ 2,016	2.02%
Yakima, City	93,220	\$ 37,288	37.29%
Zillah	3,140	\$ 1,256	1.26%
Unincorporated Yakima County	85,985	\$ 34,394	34.40%
TOTAL COUNTY:	249,970	\$ 99,988	100%

