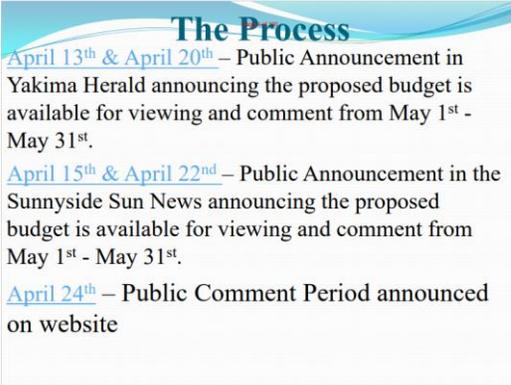
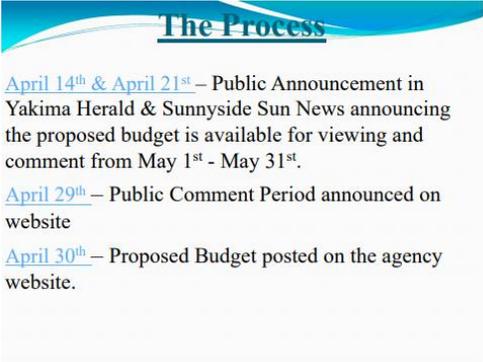


Comparison of Proposed YRCAA Budgets: 2021 through 2023

2021 Proposed Budget	2022 Proposed Budget	2023 Proposed Budget
  <p>The Process</p> <p>April 13th & April 20th – Public Announcement in Yakima Herald announcing the proposed budget is available for viewing and comment from May 1st - May 31st.</p> <p>April 15th & April 22nd – Public Announcement in the Sunnyside Sun News announcing the proposed budget is available for viewing and comment from May 1st - May 31st.</p> <p>April 24th – Public Comment Period announced on website</p>	  <p>The Process</p> <p>April 14th & April 21st – Public Announcement in Yakima Herald & Sunnyside Sun News announcing the proposed budget is available for viewing and comment from May 1st - May 31st.</p> <p>April 29th – Public Comment Period announced on website</p> <p>April 30th – Proposed Budget posted on the agency website.</p>	<p>No Study Session and No PP Presentation</p>

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The Process (cont'd)

[April 30th](#) – Proposed Budget posted on the agency website.

[May 14th Board Meeting](#) - Proposed budget offered for discussion during study session.

[May 27nd](#) - Public Announcements in Yakima Herald, Daily Sun News and website announcing budget hearing to be held on June 11th.

[May 31st](#) – Public comment period ends.

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The Process (cont'd)

[June 11th Board Meeting](#) – During the meeting the Board Chair will conduct a public hearing on the proposed budget to hear public testimony. Hearing will then be closed and Board acts on adoption during the Action Items.

The Process (cont'd)

[May 13th Board Meeting](#) - Proposed budget offered for discussion during study session.

[May 26th](#) - Public Announcements in Yakima Herald and Sunnyside Sun News announcing Budget Public Hearing to be held on June 10th, 2021.

[May 31st](#) – Public comment period ends.

The Process (cont'd)

[June 10th Board Meeting](#) – During the meeting the Board Chair will conduct a Public Hearing on the proposed budget to hear public testimony. Hearing will then be closed and Board acts on adoption during the Action Items.

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Four-Part Budget Format

1. An itemized, comparative analysis
2. Account-by-account explanations
3. Proposed resolutions to implement
4. Appendices which are the basis for the budget

Budget Strategies

1. Maintain Operational Reserves at 25% of current year projected Base Operations expenses
2. Maintain Capital Reserves at 10% of Total Capital Replacement costs
3. Identify opportunities to reduce program costs
4. Identify fees needing adjustment to ensure cost recovery.

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Task #1 – Reconcile FY 2020 Budget

1. Identify actual revenues and expenses for July through March FY20
2. Estimate revenues and expenses for April through June (4th Qtr. FY20)
3. Estimate FY20 budget surplus/deficit
4. Identify FY20 surplus funds available for carry over to FY21 budget, or
5. Identify any need to supplement the proposed FY21 Budget with Reserve Funds

Four-Part Budget Format

1. An itemized, comparative analysis
2. Account-by-account explanations
3. Proposed resolutions to implement
4. Supporting Appendices

Budget Strategies

1. Maintain an Operational Reserve at 25% of current year projected Base Operations expenses
2. Maintain a Capital Reserve at 10% of total Capital Replacement costs
3. Identify opportunities to reduce program costs
4. Identify fees needing adjustment to ensure cost recovery.

Task #1 – Reconcile FY 2021 Budget

1. Identify actual revenues and expenses for July 2020 through March 2021 (3/4 FY21)
2. Estimate revenues and expenses for April 2021 through June 2021 (4th Qtr. FY21)
3. Estimate FY21 budget surplus/deficit
4. Identify FY21 surplus funds available for carry over to FY22 budget, or
5. Identify any need to supplement the proposed FY22 Budget with Reserve Funds

Task #2 – Estimate FY 2021 Budget

1. Review work programs in each of three Operational Areas (OA) – Base, Grants & Enterprise Operations
2. Estimate expenses of programs within each OA
3. Estimate revenues available for each OA
4. Determine adequacy of revenues to fund each OA

Task #3-Determine FY 2021 additional funding requirements

5. If a shortfall of estimated revenue exists within any OA:
 - a. Carry over adequate funds from FY20 surplus funds
 - b. Supplement budget with reserve funds
 - c. Reduce program work/costs
 - d. Increase fees
 - e. Increase supplemental income per capita assessment

Task #2 – Estimate FY 2022 Budget

1. Review work programs in each of three Operational Areas (OAs) – Base, Grants & Enterprise Operations
2. Estimate expenses of programs within each OA
3. Estimate revenues available for each OA
4. Determine adequacy of revenues to fund each OA

Task #3-Determine FY 2022 additional funding requirements

5. If a shortfall of estimated revenue exists within any OA:
 - a. Carry over adequate funds from FY21 surplus funds
 - b. Supplement budget with reserve funds
 - c. Reduce program work/costs
 - d. Increase fees
 - e. Increase supplemental income per capita assessment

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FY21 Budgetary Notes

1. Projected Final FY20 Total Revenues up 7%
2. Projected Final FY20 Total Expenses down 6%
3. Operational Reserves are funded at 25% of the FY20 Base Operations Final Expenses (~ \$190,847)
4. Capital Replacement Reserves are funded at 10% of estimated Total Capital Replacement Costs for FY20 (~ \$8,615.00)
5. Federal 105 Base Grant Funding forecasted to remain level for FY21

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FY21 Budgetary Notes (cont'd)

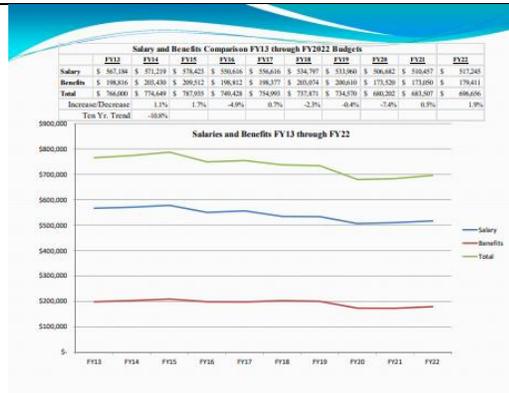
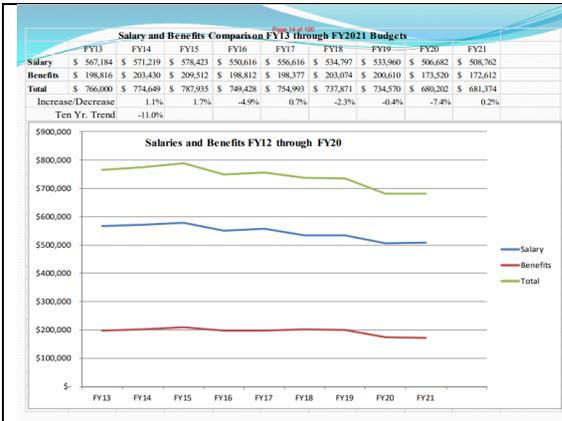
6. State Base Grant forecasted to remain level for FY21
7. FY21 Salaries increased by < 0.1%
8. FY21 Benefits reduced by < 0.1%
9. Increase in Total FY21 Salaries & Benefits of ~ 0.17%
10. FY21 Total Base Operations Supplies reduced by ~ 9%
11. FY21 Total Base Operations Services reduced by ~ 6%
 - FY21 Base Operations Professional Services reduced by approximately ~16%

FY22 Budgetary Notes

1. Projected Final FY21 Total Revenues up ~9%
2. Projected Final FY21 Total Expenses up ~16%
3. Operational Reserve is funded at 25% of the FY21 Base Operations Final Expenses (\$232,769)
4. Capital Replacement Reserve is funded at 10% of estimated Total Capital Replacement Costs for FY21 (\$11,014)
5. Federal 105 Base Grant Funding forecasted to remain level for FY22

FY22 Budgetary Notes (cont'd)

6. State Base Grant forecasted to remain level for FY22
7. FY22 Salaries increased by ~1.3% (ED Raise)
8. FY22 Benefits increased by ~3.5% (SUI, L&I, Health, PERS)
9. Increase in Total FY22 Salaries & Benefits of ~ 1.9%
10. FY22 Total Base Operations Supplies to remain unchanged
11. FY22 Total Base Operations Services increased by ~ 3.7% (Replace Phone system)

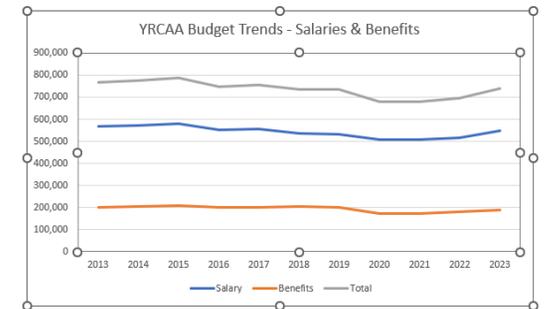


FOTC Graphing

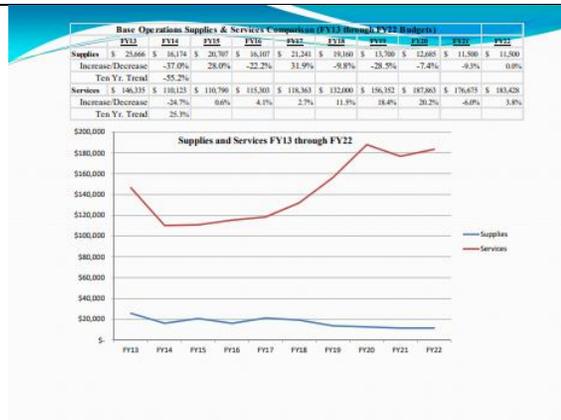
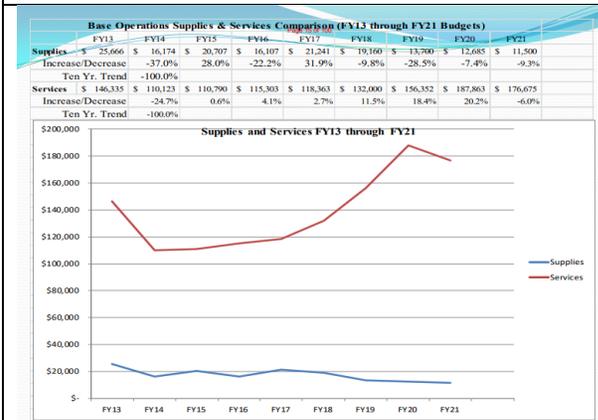
YRCAA Budget Trends

(FOTC's continuation of graphings as presented in Proposed Budgets for 2021 & 2022)

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Salary	\$67,184	\$71,219	\$78,423	\$50,616	\$56,616	\$34,797	\$33,960	\$6,682	\$8,762	\$17,248	\$18,799
Benefits	198,816	203,430	209,512	198,812	198,377	203,074	200,610	173,520	172,612	179,411	189,812
Total	766,000	774,649	787,935	749,428	754,993	737,871	734,570	680,102	681,374	696,657	738,611
Increase/Decrease	1.1%	1.7%	-4.9%	0.7%	0.0%	-0.4%	-7.4%	0.2%	2.2%	6.0%	
10 Yr. Trend	-11%										

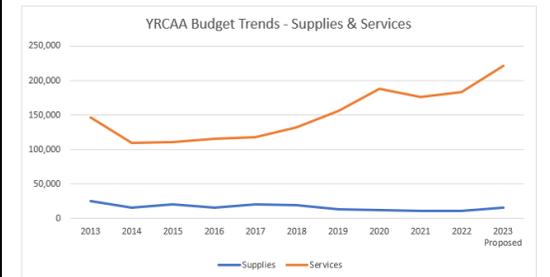


Note: For at least the last three years the YRCAA has budgeted for 10 FTEs. In previous years the agency employed more than 10 FTEs



FOTC Graphing

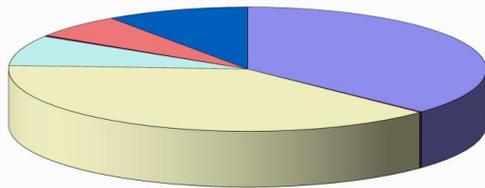
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Proposed
Supplies	25,666	16,174	20,707	16,107	21,241	19,160	13,700	12,685	11,500	11,500	16,200
Increase/Decrease	-37.0%	28.0%	-22.2%	31.9%	-9.8%	-28.5%	-7.4%	-9.3%	0%	40.9%	
Ten Yr. Trend	-100%										
Services	146,335	110,123	110,790	115,303	118,363	132,000	156,352	187,863	176,675	183,428	220,950
Increase/Decrease	-24.0%	0.6%	4.1%	2.7%	11.5%	18.4%	20.2%	-6.0%	3.8%	20.5%	
Ten Yr. Trend	-100%										



FY21 Budgetary Issues

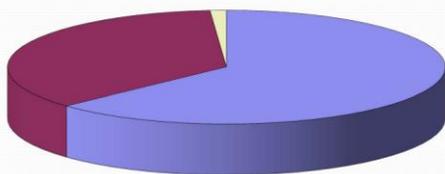
- Base Operations Professional Services:
 - Professional Services (Legal Costs):
 - Public Records Lawsuit

FY21 Proposed Revenue ~ \$1,295,066 (~ 14% Decrease over FY20 Budgeted)



Permit Fees, 37.1%	Fines & Penalties, 0.2%
Grants, 38.7%	Supplemental Income, 7.9%
Other Income, 0.3%	Enterprise Income, 6.2%
Prior Year Carry Over, 9.7%	

FY21 Proposed Expenditures ~\$1,081,579 (~16% Decrease over FY20 Budgeted)

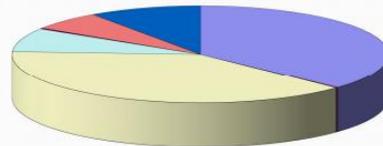


Salaries, 63.0%	Services, 35.8%
Supplies, 1.2%	Capital Outlay, 0%

FY22 Budgetary Notes

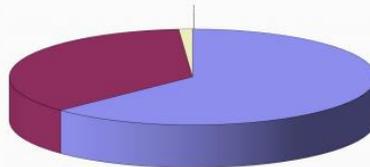
- Base Operations Professional Services:
 - Professional Services:
 - Replace sixteen year phone system with newer technology which should reduce monthly costs by approximately \$300-\$400.

FY22 Proposed Revenue ~ \$1,294,739 (~ 0.03% Decrease over FY21 Budgeted)



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

FY22 Proposed Expenditures ~\$1,142,565 (~5% Increase over FY21 Budgeted)



Salaries, 61.0%	Services, 37.9%	Supplies, 1.1%	Capital Outlay, 0.0%
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PROPOSED
FY 2021 YRCAA Budget

Questions?

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PROPOSED
FY 2022 YRCAA Budget

Questions?

Yakima Regional Clean Air Agency

**Proposed Fiscal Year 2021
Budget**



Proposed May 14th, 2020

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Yakima Regional Clean Air Agency

**Proposed Fiscal Year 2022
Budget**



Proposed May 13th, 2021



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*Yakima Regional Clean Air Agency
186 Iron Horse Court, Suite 101
Yakima WA 98901
(509) 834-2050, Fax (509) 834-2060
yakimacleanair.org*

Executive Memorandum

Date of Release: June 2, 2022
Date of Consideration: June 9, 2022
To: Honorable YRCAA Board of Directors and Alternates
From: Office of the Interim Executive Director / Air Pollution Control Officer
Subject: Proposed FY 2023 Budget

Your Governing Board will hold a public hearing to consider adopting the proposed FY2023 Budget on June 9, 2022 at 2:00 P.M. at the Yakima Regional Clean Air Agency's conference room. Your Interim Executive Director respectfully submits, and recommends your Board's favorable consideration of, the proposed FY2023 Budget in the amount of **\$1,756,400**. The FY2023 budget is a continuation of FY 2022 programs and based on 10 FTE.

Summary

The proposed budget includes a planned appropriation of:

- \$739,611 for staff salaries and benefits;
- \$17,696 for supplies; and
- \$614,150 for services;

Approach

The proposed budget is prepared based on three distinct operations: Base Operations; Enterprise Operations; and Grant Operations. Two organizational divisions conduct work in programs under each operation. Specific work in each program is funded by the specific revenue sources.

Format

The proposed budget is prepared in two-part format:

- Part 1: An itemized, revenue and expenditures with estimated projected through FY 2022 and the proposed FY 2023 amounts; and
Part 2: Proposed resolutions which incorporate the necessary authority and Board direction to implement the adopted Budget;

Yakima Regional Clean Air Agency
Fiscal Year 2021 Budget Report

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Yakima Regional Clean Air Agency
Fiscal Year 2022 Budget Report

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No Fiscal Year 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 (OA); Base Operations, Grant Operations, and Enterprise Operations. Outlined below is the work plan for each area.

- 1.0 Purpose
This work plan defines the work to be accomplished and the resources needed to accomplish that work for the coming fiscal year.
- 2.0 Plan Elements
The plan contains the following elements for action required to determine what work should be done and how it will be funded:
 - 2.1 Identify the Operational Area;
 - 2.2 Identify the work programs to be carried out in each area;
 - 2.3 Assign a level of importance (High, Medium or Low) to each work program;
 - 2.4 Estimate resources required to accomplish the work, based on historical data and predictable future costs of salaries, supplies, services, and capital outlay;
 - 2.5 Identify available revenues designated to fund the resources, per program;
 - 2.6 Identify any programs which have shortfalls in revenue; and
 - 2.7 Supplement designated revenues for programs which are underfunded, and/or eliminate work, to assure the most important work programs are fully funded.
- 3.0 Work Programs
Work programs carried out in the three operational areas are funded by specific funding sources. In accordance with Chapter 70.94.092 Revised Code of Washington (RCW), any remaining funds needed to meet budgetary expenditures shall be designated as "supplemental income" and shall be obtained from the component cities, towns, and county
- 3.1 Base Operations (8.36 FTE, \$568,647)
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 (3.00 FTE, \$204,713)
 - 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

Forward

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

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- 3.0 Work Programs
Work programs carried out in the three operational areas are funded by specific funding sources. In accordance with Chapter 70A.15.1590 Revised Code of Washington (RCW), any remaining funds needed to meet budgetary expenditures shall be designated as "supplemental income" and shall be obtained from the component cities, towns, and county
- 3.1 Base Operations (8.53 FTE, \$594,263)
Base Operation work programs are funded by fees, supplemental income and base grants. Following is a list of the programs carried out by each division:
 - 3.1.1 Administrative Division Programs (3.70 FTE, \$213,935)
 - i. Administrative Programs
 - a. PM_{2.5} Emissions Reduction Program - H
 - b. Information Technology Program - H
 - c. Front Office Administration - M
 - d. Grant Management - H
 - e. Program Development - L
 - f. Administrative Code Management - L
 - g. Human Resource Management - H
 - h. Fleet Management - M
 - i. Asset Management - M
 - j. Insurance Program - H
 - k. Legal Program - M
 - l. File System Management - M

No Proposed Priorities

- 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 (5.36 FTE, \$363,934)
- 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

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

- c. 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 (1.41 FTE, \$95,971)
Grant Operations work is funded by special grants and currently includes the following grant programs:
 - 3.2.1 Administrative Division Programs (1.10 FTE, \$74,921)
 - i. Wood Stove Education Grant Program - H
 - ii. Wood Stove Change-Out Grant Program - H
 - 3.2.2 Compliance & Engineering Division Programs (.31 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, \$16,756)
Enterprise Operations are self-funded and are managed by the Administrative Division.
- 4.0 Overview of Priorities
All work programs identified in Section 3 have been assigned an order of importance of High (H), Medium (M) or Low (L). Resources will be allocated according to the order of importance.
- 5.0 Resource Allocation
Resources to accomplish the work in each program were estimated. Resources include the costs of salaries, supplies, services and capital/fixed assets. Revenue sources to fund the resources were also identified. (See Appendix F - Resource Allocation Summary)
- 6.0 Accountability
The Fiscal Programs Manager shall prepare a Budget Verification Analysis (BVA) to be presented at the monthly Board Meetings. The Executive Director will conduct Quarterly Budget Reconciliations with the Fiscal Programs Manager and Division Supervisors to determine if the work programs are within the budgetary constraints and to identify any

- f. Dust Mitigation Program - H
- g. Outdoor Burning Program - H
- h. Agricultural Burning Program - H
- i. Pollution Control Hearings Board Liaison - M
- j. Upset / Breakdown Program - M
- k. Enforcement Program - H
- iv. Air Monitoring
 - a. Yakima PM₁₀ Monitor Program (FEM) - H
 - b. Sunnyside PM_{2.5} Nephelometer Monitor Program - H
- v. Small Business Assistance
 - c. Compliance Assistance - H
 - d. Technical Assistance - H
 - e. Program Development - L
- 3.2 Grant Operations (1.23 FTE, \$85,638)
Grant Operations work is funded by special grants and currently includes the following grant programs:
 - 3.2.1 Administrative Division Programs (.93 FTE, \$64,588)
 - i. Wood Stove Education Grant Program - H
 - ii. Wood Stove Change-Out Grant Program - H
 - 3.2.2 Compliance & Engineering Division Programs (.26 FTE, \$21,050)
 - i. Yakima PM_{2.5} Sequential Monitor Program (FEM) - H
 - ii. Yakima PM_{2.5} Speciation Monitor Program - H
 - iii. Yakima PM_{2.5} Continuous Monitor Program (FEM) - H
- 3.3 Enterprise Operations (.24 FTE, \$16,756)
Enterprise Operations are self-funded and are managed by the Administrative Division.
- 4.0 Overview of Priorities
All work programs identified in Section 3 have been assigned an order of importance of High (H), Medium (M) or Low (L). Resources will be allocated according to the order of importance.
- 5.0 Resource Allocation
Resources to accomplish the work in each program were estimated. Resources include the costs of salaries, supplies, services and capital/fixed assets. Revenue sources to fund the resources were also identified. (See Appendix F - Resource Allocation Summary)
- 6.0 Accountability
The Fiscal Programs Manager shall prepare a Budget Verification Analysis (BVA) to be presented at the monthly Board Meetings. The Executive Director will conduct Quarterly Budget Reconciliations with the Fiscal Programs Manager and Division Supervisors to determine if the work programs are within the budgetary constraints and to identify any necessary resource adjustments.

necessary resource adjustments.

YRCAA FY 2020 Comparative Budget Analysis	FY2020 Adopted Budget (Revised)	FY2020 Projected Final Actual	FY2021 Proposed Budget
REVENUE - 614 - YRCAA Base Operations			
Stationary Source Permit Fees			
614-32190001 Minor Sources	\$ 158,097	\$ 158,097	\$ 158,097
614-32190008 Synthetic Minor Sources	\$ 18,620	\$ 18,620	\$ 18,620
614-32190006 Complex Sources	\$ 26,985	\$ 30,840	\$ 30,840
614-32290001 Title V Sources	\$ 122,000	\$ 106,898	\$ 107,000
614-32190002 New Source Review	\$ 31,500	\$ 46,213	\$ 35,500
<i>Subtotal, Stationary Source Permit Fees</i>	<i>\$ 357,202</i>	<i>\$ 360,668</i>	<i>\$ 350,057</i>
Burn Permit Fees			
614-32290005 Residential Burn Permits	\$ 60,500	\$ 63,660	\$ 60,500
614-32290007 Agricultural Burn Permits	\$ 30,500	\$ 41,469	\$ 32,250
614-32290011 Conditional Use Burn Permits	\$ 2,000	\$ 1,823	\$ 2,000
<i>Subtotal, Burn Permit Fees</i>	<i>\$ 93,000</i>	<i>\$ 107,062</i>	<i>\$ 94,750</i>
Compliance Fees			
614-32190005 Asbestos Removal Fees	\$ 31,000	\$ 37,415	\$ 31,000
614-32190009 Construction Dust Control Fees	\$ 4,500	\$ 7,656	\$ 5,000
<i>Subtotal, Compliance Fees</i>	<i>\$ 35,500</i>	<i>\$ 45,071</i>	<i>\$ 36,000</i>
<i>Subtotal, All Permit Fee Revenue</i>	<i>\$ 485,702</i>	<i>\$ 512,801</i>	<i>\$ 480,807</i>
Base Grants			
614-33366001 EPA, Core Grant	\$ 106,322	\$ 106,322	\$ 106,322
614-33403101 DOE, Core Grant	\$ 76,800	\$ 76,800	\$ 76,800
<i>Subtotal, Base Grants</i>	<i>\$ 183,122</i>	<i>\$ 183,122</i>	<i>\$ 183,122</i>
Fines & Penalties			
614-35990001 Civil Penalty	\$ 2,500	\$ 36,268	\$ 2,500
614-35990001 Other Fines	\$ -	\$ -	\$ -
<i>Subtotal, Fines & Penalties</i>	<i>\$ 2,500</i>	<i>\$ 36,268</i>	<i>\$ 2,500</i>
Supplemental Income			
614-33831001 Supplemental Income	\$ 102,800	\$ 102,800	\$ 102,800
<i>Subtotal, Supplemental Income</i>	<i>\$ 102,800</i>	<i>\$ 102,800</i>	<i>\$ 102,800</i>
Other Income			
614-36110001 Interest	\$ 3,500	\$ 6,478	\$ 3,500
614-36990014 Miscellaneous Income	\$ 700	\$ 75	\$ 75
<i>Subtotal, Other Income</i>	<i>\$ 3,700</i>	<i>\$ 6,553</i>	<i>\$ 3,575</i>
<i>Total Base Operations Revenue</i>	<i>\$ 776,824</i>	<i>\$ 848,544</i>	<i>\$ 772,894</i>
REVENUE - 614 - YRCAA Grant Operations			
614-33403105 Wood Stove Ed	\$ 5,331	\$ 4,588	\$ 4,588
614-33403108 PM 2.5	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107 Woodstove Change-out	\$ 500,000	\$ 577,666	\$ 509,334

YRCAA FY 2022 Comparative Budget Analysis	FY2021 Adopted Budget	FY2021 Projected Final Actual	FY2022 Proposed Budget
REVENUE - 614 - YRCAA Base Operations			
Stationary Source Permit Fees			
614-32190001 Minor Sources	\$ 158,097	\$ 151,393	\$ 151,000
614-32190008 Synthetic Minor Sources	\$ 18,620	\$ 18,620	\$ 18,620
614-32190006 Complex Sources	\$ 30,840	\$ 29,555	\$ 29,555
614-32290001 Title V Sources	\$ 107,000	\$ 119,056	\$ 113,000
614-32190002 New Source Review	\$ 35,500	\$ 59,554	\$ 37,500
<i>Subtotal, Stationary Source Permit Fees</i>	<i>\$ 350,057</i>	<i>\$ 377,178</i>	<i>\$ 349,675</i>
Burn Permit Fees			
614-32290005 Residential Burn Permits	\$ 60,500	\$ 65,933	\$ 60,500
614-32290007 Agricultural Burn Permits	\$ 32,250	\$ 37,197	\$ 32,250
614-32290011 Conditional Use Burn Permits	\$ 2,000	\$ 1,800	\$ 1,800
<i>Subtotal, Burn Permit Fees</i>	<i>\$ 94,750</i>	<i>\$ 105,020</i>	<i>\$ 94,550</i>
Compliance Fees			
614-32190005 Asbestos Removal Fees	\$ 31,000	\$ 26,859	\$ 30,000
614-32190009 Construction Dust Control Fees	\$ 5,000	\$ 8,321	\$ 5,000
<i>Subtotal, Compliance Fees</i>	<i>\$ 36,000</i>	<i>\$ 34,910</i>	<i>\$ 35,000</i>
<i>Subtotal, All Permit Fee Revenue</i>	<i>\$ 480,807</i>	<i>\$ 517,108</i>	<i>\$ 479,225</i>
Base Grants			
614-33366001 EPA, Core Grant	\$ 106,322	\$ 106,322	\$ 106,322
614-33403101 DOE, Core Grant	\$ 76,800	\$ 76,800	\$ 76,800
<i>Subtotal, Base Grants</i>	<i>\$ 183,122</i>	<i>\$ 183,122</i>	<i>\$ 183,122</i>
Fines & Penalties			
614-35990001 Civil Penalty	\$ 2,500	\$ 21,386	\$ 2,500
614-35990001 Other Fines	\$ -	\$ -	\$ -
<i>Subtotal, Fines & Penalties</i>	<i>\$ 2,500</i>	<i>\$ 21,386</i>	<i>\$ 2,500</i>
Supplemental Income			
614-33831001 Supplemental Income	\$ 102,900	\$ 102,000	\$ 102,830
<i>Subtotal, Supplemental Income</i>	<i>\$ 102,900</i>	<i>\$ 102,000</i>	<i>\$ 102,830</i>
Other Income			
614-36110001 Interest	\$ 3,500	\$ 4,084	\$ 2,000
614-36990014 Miscellaneous Income	\$ 75	\$ 40	\$ 50
<i>Subtotal, Other Income</i>	<i>\$ 3,575</i>	<i>\$ 4,124</i>	<i>\$ 2,050</i>
<i>Total Base Operations Revenue</i>	<i>\$ 772,894</i>	<i>\$ 827,839</i>	<i>\$ 768,727</i>
REVENUE - 614 - YRCAA Grant Operations			
614-33403105 Wood Stove Ed	\$ 4,588	\$ 4,588	\$ 4,588
614-33403108 PM 2.5	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107 Woodstove Change-out	\$ 292,334	\$ 385,899	\$ 300,000
<i>Total Grant Operations Revenue</i>	<i>\$ 317,972</i>	<i>\$ 411,537</i>	<i>\$ 325,638</i>

YRCAA FY 2022 Comparative Budget Analysis	FY2021 Adopted Budget	FY2021 Projected Final Actual	FY2022 Proposed Budget
REVENUE - Enterprise Operations			
614-34317001 VE Certification Fees	\$ 80,000	\$ 40,983	\$ 80,000
614-34317002 Other Enterprise Revenue	\$ -	\$ -	\$ -
<i>Subtotal, Enterprise Revenue</i>	<i>\$ 80,000</i>	<i>\$ 40,983</i>	<i>\$ 80,000</i>
<i>Total Base, Grant and Enterprise Revenue</i>	<i>\$ 1,170,866</i>	<i>\$ 1,280,359</i>	<i>\$ 1,175,365</i>

Yakima Regional Clean Air Agency Proposed FY2023 Budget	Adopted/Revised Budget FY2022	Projected Final FY2022	Proposed Budget FY2023
REVENUE - 614 - YRCAA Base Operations			
Stationary Source Permit Fees			
614-32190001 Minor Sources	\$ 151,000	\$ 166,789	\$ 163,800
614-32190008 Synthetic Minor Sources	\$ 18,620	\$ 22,576	\$ 22,576
614-32190006 Complex Sources	\$ 29,555	\$ 30,074	\$ 32,808
614-32290001 Title V Sources	\$ 113,000	\$ 131,510	\$ 92,000
614-32190002 New Source Review	\$ 37,500	\$ 38,548	\$ 38,000
<i>Subtotal, Stationary Source Permit Fees</i>	<i>\$ 249,675</i>	<i>\$ 283,537</i>	<i>\$ 249,284</i>
Burn Permit Fees			
614-32290005 Residential Burn Permits	\$ 60,500	\$ 49,407	\$ 55,000
614-32290007 Agricultural Burn Permits	\$ 32,250	\$ 13,353	\$ 25,000
614-32290011 Conditional Use Burn Permits	\$ 1,800	\$ 2,139	\$ 1,936
<i>Subtotal, Burn Permit Fees</i>	<i>\$ 94,550</i>	<i>\$ 64,909</i>	<i>\$ 81,936</i>
Compliance Fees			
614-32190005 Asbestos Removal Fees	\$ 30,000	\$ 22,610	\$ 25,000
614-32190009 Construction Dust Control Fees	\$ 5,000	\$ 6,679	\$ 5,000
<i>Subtotal, Compliance Fees</i>	<i>\$ 35,000</i>	<i>\$ 28,289</i>	<i>\$ 30,000</i>
<i>Subtotal, All Permit Fee Revenue</i>	<i>\$ 479,225</i>	<i>\$ 486,729</i>	<i>\$ 462,000</i>
Base Grants			
614-33366001 EPA, Core Grant	\$ 106,322	\$ 106,322	\$ 106,545
614-33403101 DOE, Core Grant	\$ 76,800	\$ 76,800	\$ 76,800
<i>Subtotal, Base Grants</i>	<i>\$ 183,122</i>	<i>\$ 183,122</i>	<i>\$ 183,345</i>
Fines & Penalties			
614-35990001 Civil Penalty	\$ 2,500	\$ 104,522	\$ 2,500
614-35990001 Other Fines	\$ -	\$ -	\$ -
<i>Subtotal, Fines & Penalties</i>	<i>\$ 2,500</i>	<i>\$ 104,522</i>	<i>\$ 2,500</i>
Supplemental Income			
614-33831001 Supplemental Income	\$ 102,830	\$ 102,830	\$ 102,830
<i>Subtotal, Supplemental Income</i>	<i>\$ 102,830</i>	<i>\$ 102,830</i>	<i>\$ 102,830</i>
Other Income			
614-36110001 Interest	\$ 2,000	\$ 3,275	\$ 3,500
614-36990014 Miscellaneous Income	\$ 50	\$ 9,273	\$ 100
<i>Subtotal, Other Income</i>	<i>\$ 2,050</i>	<i>\$ 12,548</i>	<i>\$ 3,600</i>
<i>Total Base Operations Revenue</i>	<i>\$ 768,727</i>	<i>\$ 884,151</i>	<i>\$ 784,275</i>
REVENUE - 614 - YRCAA Grant Operations			
614-33403105 Wood Stove Ed	\$ 4,588	\$ 4,906	\$ 4,906
614-33403108 PM 2.5	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107 Woodstove Change-out	\$ 608,009	\$ 636,974	\$ 579,000
<i>Total Grant Operations Revenue</i>	<i>\$ 633,647</i>	<i>\$ 662,930</i>	<i>\$ 604,956</i>
REVENUE - Enterprise Operations			
614-34317001 VE Certification Fees	\$ 80,000	\$ 58,337	\$ 80,000
614-34317002 Other Enterprise Revenue	\$ -	\$ -	\$ -
<i>Subtotal, Enterprise Revenue</i>	<i>\$ 80,000</i>	<i>\$ 58,337</i>	<i>\$ 80,000</i>
<i>Total Base, Grant and Enterprise Revenue</i>	<i>\$ 1,482,374</i>	<i>\$ 1,605,418</i>	<i>\$ 1,419,231</i>

Total Grant Operations Revenue \$ 526,381 \$ 598,304 \$ 317,972

YRCAA FY 2020 Comparative Budget Analysis	FY2020 Adopted Budget (Revised)	FY2020 Projected Final Actual	FY2021 Proposed Budget
EXPENSE - Enterprise Operations			
614-34317001 VE Certification Fees	\$ 80,000	\$ 50,985	\$ 80,000
614-34317002 Other Enterprise Revenue	\$ 100	\$ 0	\$ 0
Subtotal, Enterprise Revenue	\$ 80,100	\$ 50,985	\$ 80,000
Total Base, Grant and Enterprise Revenue	\$ 1,383,385	\$ 1,489,833	\$ 1,170,666

EXPENSES 614 - YRCAA Base Operations			
Salaries			
614-1001 Salaries	\$ 418,682	\$ 421,636	\$ 424,862
614-2002 Benefits	\$ 143,383	\$ 148,053	\$ 143,785
614-1003 Overtime	\$ -	\$ -	\$ -
Subtotal, Salaries	\$ 562,065	\$ 569,689	\$ 568,647

Supplies			
614-3101 Office Supplies	\$ 5,735	\$ 8,519	\$ 6,500
614-3101 Safety Equipment	\$ 500	\$ -	\$ 300
614-3201 Vehicles, Gas	\$ 2,250	\$ 1,451	\$ 1,500
614-3501 Small Tools/Equipment	\$ 200	\$ 178	\$ 200
614-3502 Computer Network	\$ 4,000	\$ 1,784	\$ 3,000
Subtotal, Supplies	\$ 12,685	\$ 11,932	\$ 11,500

Services			
614-4101 Professional Services	\$ 65,470	\$ 43,240	\$ 55,000
614-4101 Laboratory Analyses	\$ 200	\$ 451	\$ 500
614-4192 Yakima County Services	\$ 966	\$ 887	\$ 900
614-4201 Communications, Phones/Internet	\$ 12,050	\$ 12,365	\$ 12,491
614-4202 Postage	\$ 2,850	\$ 2,506	\$ 2,850
614-4301 Travel & Transportation	\$ 3,200	\$ 2,438	\$ 3,200
614-4401 Public Education	\$ 2,000	\$ 1,363	\$ 2,000
614-4401 Publications, Legal Notices	\$ 1,800	\$ 570	\$ 1,000
614-4501 Rents & Leases, Equipment	\$ 3,294	\$ 3,202	\$ 3,294
614-4501 Rents & Leases, Space	\$ 53,664	\$ 53,578	\$ 53,851
614-4601 Insurance	\$ 13,297	\$ 14,124	\$ 14,124
614-4701 Utilities	\$ 5,028	\$ 4,158	\$ 4,500
614-4801 Maintenance, Motor Vehicles	\$ 1,200	\$ 2,295	\$ 1,200
614-4801 Maintenance, Equipment	\$ 2,000	\$ 1,896	\$ 2,000
614-4801 Maintenance, Computers	\$ 250	\$ 375	\$ 750
614-4801 Maintenance, Building	\$ 500	\$ 294	\$ 500
614-4901 Memberships	\$ 1,244	\$ 915	\$ 915
614-4901 Training	\$ 2,500	\$ 2,294	\$ 2,500
614-4901 Service Chgs & Interest	\$ 6,100	\$ 6,529	\$ 6,600
614-4901 Miscellaneous Services	\$ 6,250	\$ 1,155	\$ 4,000
614-4901 DOE Overnight Fees	\$ 4,000	\$ 4,482	\$ 4,500
Subtotal, Services	\$ 187,863	\$ 158,187	\$ 176,675

Capital Out-Lay & Fixed Assets			
614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -

EXPENSES 614 - YRCAA Base Operations			
Salaries			
614-1001 Salaries	\$ 424,862	\$ 426,557	\$ 441,546
614-2002 Benefits	\$ 143,785	\$ 144,223	\$ 152,717
614-1003 Overtime	\$ -	\$ -	\$ -
Subtotal, Salaries	\$ 568,647	\$ 570,780	\$ 594,263

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

Services			
614-4101 Professional Services	\$ 55,000	\$ 231,094	\$ 55,000
614-4101 Laboratory Analyses	\$ 500	\$ 150	\$ 500
614-4192 Yakima County Services	\$ 900	\$ 737	\$ 1,473
614-4201 Communications, Phones/Internet	\$ 12,491	\$ 12,345	\$ 12,350
614-4202 Postage	\$ 2,850	\$ 1,664	\$ 2,000
614-4301 Travel & Transportation	\$ 3,200	\$ -	\$ 3,200
614-4401 Public Education	\$ 2,000	\$ 750	\$ 2,000
614-4401 Publications, Legal Notices	\$ 1,000	\$ 847	\$ 1,000
614-4501 Rents & Leases, Equipment	\$ 3,294	\$ 2,573	\$ 2,988
614-4501 Rents & Leases, Space	\$ 53,851	\$ 57,352	\$ 57,532
614-4601 Insurance	\$ 14,124	\$ 14,613	\$ 14,613
614-4701 Utilities	\$ 4,500	\$ 4,622	\$ 4,622
614-4801 Maintenance, Motor Vehicles	\$ 1,200	\$ 2,098	\$ 1,200
614-4801 Maintenance, Equipment	\$ 2,000	\$ 1,173	\$ 5,000
614-4801 Maintenance, Computers	\$ 750	\$ 714	\$ 750
614-4801 Maintenance, Building	\$ 500	\$ 1,007	\$ 500
614-4901 Memberships	\$ 915	\$ 620	\$ 650
614-4901 Training	\$ 2,500	\$ 1,889	\$ 2,500
614-4901 Service Chgs & Interest	\$ 6,600	\$ 6,959	\$ 6,950
614-4901 Miscellaneous Services	\$ 4,000	\$ 4,243	\$ 4,000
614-4901 DOE Overnight Fees	\$ 4,500	\$ 4,600	\$ 4,600
Subtotal, Services	\$ 176,675	\$ 358,850	\$ 183,428

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

YRCAA FY 2021 Comparative Budget Analysis	FY2021 Adopted Budget	FY2021 Projected Final Actual	FY2022 Proposed Budget
EXPENSES 614 - YRCAA Grant Operations			
614-3481105 - Wood State Ed			

Yakima Regional Clean Air Agency Proposed FY2023 Budget	Adopted/Revised Budget FY2022	Projected Final FY2022	Proposed Budget FY2023
EXPENSES 614 - YRCAA Base Operations			
Salaries			
614-1001 Salaries	\$ 441,546	\$ 340,560	\$ 417,002
614-2002 Benefits	\$ 152,717	\$ 122,822	\$ 143,349
614-1003 Overtime	\$ -	\$ -	\$ -
Subtotal, Salaries	\$ 594,263	\$ 463,382	\$ 560,351
Supplies			
614-3101 Office Supplies	\$ 6,500	\$ 5,521	\$ 6,000
614-3101 Safety Equipment	\$ 300	\$ 300	\$ 300
614-3201 Vehicles, Gas	\$ 1,500	\$ 1,499	\$ 1,500
614-3501 Small Tools/Equipment	\$ 200	\$ 1,070	\$ 1,000
614-3502 Computer Network	\$ 3,000	\$ 1,813	\$ 3,000
Subtotal, Supplies	\$ 11,500	\$ 10,192	\$ 16,200
Services			
614-4101 Professional Services	\$ 55,000	\$ 68,845	\$ 60,000
614-4101 Laboratory Analyses	\$ 500	\$ 100	\$ 200
614-4192 Yakima County Services	\$ 1,473	\$ 1,200	\$ 1,000
614-4201 Communications, Phones/Internet	\$ 12,350	\$ 1,075	\$ 1,000
614-4202 Postage	\$ 2,000	\$ 1,652	\$ 1,800
614-4301 Travel & Transportation	\$ 3,200	\$ -	\$ 3,000
614-4401 Public Education	\$ 2,000	\$ 1,250	\$ 6,000
614-4401 Publications, Legal Notices	\$ 1,000	\$ 1,337	\$ 2,000
614-4501 Rents & Leases, Equipment	\$ 2,988	\$ 5,743	\$ 5,750
614-4501 Rents & Leases, Space	\$ 57,532	\$ 52,740	\$ 58,000
614-4601 Insurance	\$ 14,613	\$ 15,720	\$ 16,000
614-4701 Utilities	\$ 4,622	\$ 4,424	\$ 4,500
614-4801 Maintenance, Motor Vehicles	\$ 1,200	\$ 1,412	\$ 1,200
614-4801 Maintenance, Equipment	\$ 5,000	\$ 3,800	\$ 5,000
614-4801 Maintenance, Computers	\$ 750	\$ 716	\$ 4,000
614-4801 Maintenance, Building	\$ 500	\$ 2,965	\$ 4,500
614-4901 Memberships	\$ 650	\$ 652	\$ 700
614-4901 Training	\$ 2,500	\$ 984	\$ 6,000
614-4901 Service Chgs & Interest	\$ 6,959	\$ 1,015	\$ 7,500
614-4901 Miscellaneous Services	\$ 4,000	\$ 41	\$ 1,000
614-4901 DOE Overnight Fees	\$ 4,600	\$ 5,311	\$ 5,000
Subtotal, Services	\$ 183,428	\$ 183,847	\$ 228,919
Capital Out-Lay & Fixed Assets			
614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
Total Base Operations Expenses	\$ 789,191	\$ 647,229	\$ 789,270
EXPENSES 614 - YRCAA Grant Operations			
614-3481105 - Wood State Ed			
Salaries			
614-1001 Salaries	\$ 1,399	\$ 1,341	\$ 1,500
614-2002 Benefits	\$ 1,189	\$ 881	\$ 910
614-1003 Overtime	\$ -	\$ -	\$ -
Subtotal, Salaries	\$ 2,588	\$ 2,222	\$ 2,410
Supplies			
614-3101 Office Supplies	\$ 200	\$ 146	\$ 146
Subtotal, Supplies	\$ 200	\$ 146	\$ 146

614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
<i>Fossil Base Operations Expenses</i>	\$ 762,613	\$ 748,611	\$ 756,822
YRCAA FY 2020 Comparative Budget Analysis			
EXPENSES 614 YRCAA Grant Operations	FY2020 Adopted Budget (Revised)	FY2020 Projected Final Actual	FY2021 Proposed Budget
614-33403105 Wood Stove Ed			
Salaries			
614-1001 Salaries	\$ 3,867	\$ 3,308	\$ 3,309
614-2002 Benefits	\$ 1,464	\$ 1,189	\$ 1,189
614-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 5,331	\$ 4,587	\$ 4,588
Supplies			
614-3101 Office Supplies	\$ -	\$ -	\$ -
<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services			
614-4139 Professional Services	\$ -	\$ -	\$ -
614-4202 Postage	\$ -	\$ -	\$ -
<i>Subtotal, Services</i>	\$ -	\$ -	\$ -
<i>Subtotal, Woodstove Grant Expenses</i>	\$ 5,331	\$ 4,587	\$ 4,588
614-33403108 PM2.5			
Salaries			
614-1001 Salaries	\$ 15,270	\$ 15,270	\$ 15,270
614-2002 Benefits	\$ 5,780	\$ 5,780	\$ 5,780
614-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 21,050	\$ 21,050	\$ 21,050
Supplies			
614-3101 Office Supplies	\$ -	\$ -	\$ -
<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services			
614-4101 Professional Services	\$ -	\$ -	\$ -
<i>Subtotal, Services</i>	\$ -	\$ -	\$ -
Capital Out-Lay & Fixed Assets			
614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
<i>Subtotal, PM 2.5 Grant Expenses</i>	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107 Woodstove Change-out			
Salaries			
614-1001 Salaries	\$ 55,867	\$ 76,335	\$ 52,750
614-2002 Benefits	\$ 19,133	\$ 26,332	\$ 17,583
614-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 75,000	\$ 102,667	\$ 70,333
Supplies			

Salaries			
614-1001 Salaries	\$ 3,399	\$ 3,399	\$ 3,399
614-2002 Benefits	\$ 1,189	\$ 1,189	\$ 1,189
614-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 4,588	\$ 4,588	\$ 4,588
Supplies			
614-3101 Office Supplies	\$ -	\$ -	\$ -
<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services			
614-4139 Professional Services	\$ -	\$ -	\$ -
614-4202 Postage	\$ -	\$ -	\$ -
<i>Subtotal, Services</i>	\$ -	\$ -	\$ -
<i>Subtotal, Woodstove Grant Expenses</i>	\$ 4,588	\$ 4,588	\$ 4,588
614-33403108 PM2.5			
Salaries			
614-1001 Salaries	\$ 15,270	\$ 15,270	\$ 15,270
614-2002 Benefits	\$ 5,780	\$ 5,780	\$ 5,780
614-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 21,050	\$ 21,050	\$ 21,050
Supplies			
614-3101 Office Supplies	\$ -	\$ -	\$ -
<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services			
614-4101 Professional Services	\$ -	\$ -	\$ -
<i>Subtotal, Services</i>	\$ -	\$ -	\$ -
Capital Out-Lay & Fixed Assets			
614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
<i>Subtotal, PM 2.5 Grant Expenses</i>	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107 Woodstove Change-out			
Salaries			
614-1001 Salaries	\$ 52,750	\$ 34,251	\$ 44,550
614-2002 Benefits	\$ 17,583	\$ 12,034	\$ 15,450
614-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 70,333	\$ 46,285	\$ 60,000
Supplies			
614-3101 Office Supplies	\$ 100	\$ -	\$ -
<i>Subtotal, Supplies</i>	\$ 100	\$ -	\$ -
YRCAA FY 2021 Comparative Budget Analysis			
Services	FY2021 Adopted Budget	FY2021 Projected Final Actual	FY2022 Proposed Budget
614-4101 Professional Services	\$ 200,630	\$ 267,512	\$ 240,000

Yakima Regional Clean Air Agency	Adopted Revised Budget FY2022	Projected Final FY2022	Proposed Budget FY2023
Proposed FY2023 Budget			
Services	FY2022	FY2023	BUDGET
614-4139 Professional Services	\$ -	\$ 465	\$ 150
614-4202 Postage	\$ -	\$ -	\$ 150
<i>Subtotal, Woodstove Grant Expenses</i>	\$ 4,588	\$ 4,992	\$ 4,990
614-33403108 PM2.5			
Salaries			
614-1001 Salaries	\$ 15,270	\$ 15,270	\$ 15,270
614-2002 Benefits	\$ 5,780	\$ 5,473	\$ 5,473
614-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 21,050	\$ 21,050	\$ 21,050
Supplies			
614-3101 Office Supplies	\$ -	\$ -	\$ -
<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services			
614-4101 Professional Services	\$ -	\$ -	\$ -
<i>Subtotal, Services</i>	\$ -	\$ -	\$ -
Capital Out-Lay & Fixed Assets			
614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
<i>Subtotal, PM 2.5 Grant Expenses</i>	\$ 21,050	\$ 21,050	\$ 21,050
614-33403107 Woodstove Change-out			
Salaries			
614-1001 Salaries	\$ 44,550	\$ 63,913	\$ 103,600
614-2002 Benefits	\$ 15,450	\$ 22,456	\$ 36,400
614-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 60,000	\$ 86,369	\$ 140,000
Supplies			
614-3101 Office Supplies	\$ -	\$ -	\$ -
<i>Subtotal, Supplies</i>	\$ -	\$ -	\$ -
Services			
614-4101 Professional Services	\$ 548,000	\$ 611,623	\$ 379,000
<i>Subtotal, Services</i>	\$ 548,000	\$ 611,623	\$ 379,000
Capital Out-Lay & Fixed Assets			
614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
<i>Subtotal, Woodstove Change-out Grant Expenses</i>	\$ 608,000	\$ 697,992	\$ 519,000
<i>Total Grant Operations Expenses</i>	\$ 652,647	\$ 723,913	\$ 544,950
EXPENSES 141 Enterprise Operations			
Salaries			
141-1001 Salaries	\$ 12,481	\$ 13,216	\$ 13,320
141-2002 Benefits	\$ 4,273	\$ 4,643	\$ 4,640
141-1003 Overtime	\$ -	\$ -	\$ -
<i>Subtotal, Salaries</i>	\$ 16,754	\$ 17,859	\$ 17,960

614-3101 Office Supplies	\$ 100	\$ -	\$ 100
Subtotal, Supplies	\$ 100	\$ -	\$ 100
YR/CA FY 2020 Comparative Budget Analysis			
	FY2020 Adopted Budget (Revised)	FY2020 Projected Final Actual	FY2021 Proposed Budget
Services			
614-4101 Professional Services	\$ 400,000	\$ 507,110	\$ 200,630
Subtotal, Services	\$ 400,000	\$ 507,110	\$ 200,630
Capital Out-Lay & Fixed Assets			
614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
Subtotal, Woodstore Change-out Grant Expenses	\$ 475,000	\$ 489,822	\$ 271,662
Total, Grant Operations Expenses	\$ 501,481	\$ 633,460	\$ 296,701
EXPENSES 141 Enterprise Operations			
Salaries			
141-1001 Salaries	\$ 12,481	\$ 7,630	\$ 12,481
141-2002 Benefits	\$ 4,275	\$ 2,684	\$ 4,275
141-1003 Overtime	\$ -	\$ -	\$ -
Subtotal, Salaries	\$ 16,756	\$ 10,314	\$ 16,756
Supplies			
141-3101 Office Supplies	\$ 500	\$ 56	\$ 500
141-3201 Vehicles, Gas	\$ 1,000	\$ 445	\$ 1,000
141-3501 Small Tools/Equipment	\$ 200	\$ -	\$ 200
Subtotal, Supplies	\$ 1,700	\$ 501	\$ 1,700
Services			
141-4101 Professional Services	\$ -	\$ 215	\$ 250
141-4202 Postage	\$ 200	\$ 115	\$ 200
141-4301 Travel & Transportation	\$ 5,150	\$ 3,842	\$ 5,150
141-4501 Rents & Leases, Space	\$ 3,000	\$ 2,237	\$ 3,000
141-4801 Maintenance, Motor Vehicles	\$ 200	\$ 615	\$ 500
141-4801 Maintenance, Equipment	\$ 500	\$ 274	\$ 500
141-4901 Miscellaneous Services	\$ -	\$ -	\$ -
Subtotal, Services	\$ 9,850	\$ 7,298	\$ 9,600
Capital Out-Lay & Fixed Assets			
141-4500 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
Total Enterprise Operations Expenses	\$ 27,586	\$ 18,122	\$ 28,656
Summary of Revenue vs Expenses:			
Prior-Year Carry Over Funds	\$ 125,000	\$ 125,000	\$ 125,000
Total Revenue, Base, Grants, Enterprise & Carry Over	\$ 1,508,305	\$ 1,614,833	\$ 1,295,066
Total Expenses, Base, Grants & Enterprise	\$ 1,291,600	\$ 1,294,318	\$ 1,081,529
Fund Balance	\$ 216,705	\$ 220,523	\$ 213,497
Operating and Capital Reserves	\$ -	\$ -	\$ -
Contribution Withdrawal	\$ 91,702	\$ 95,521	\$ 88,487
Estimated Available Fund Balance	\$ 125,000	\$ 125,000	\$ 125,000

Subtotal, Services	\$ 200,630	\$ 267,512	\$ 240,000
Capital Out-Lay & Fixed Assets			
614-6401 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
Subtotal, Woodstore Change-out Grant Expenses	\$ 271,662	\$ 313,797	\$ 300,000
Total, Grant Operations Expenses	\$ 296,701	\$ 339,435	\$ 325,632
EXPENSES 141 Enterprise Operations			
Salaries			
141-1001 Salaries	\$ 12,481	\$ 7,250	\$ 12,481
141-2002 Benefits	\$ 4,275	\$ 2,547	\$ 4,275
141-1003 Overtime	\$ -	\$ -	\$ -
Subtotal, Salaries	\$ 16,756	\$ 9,797	\$ 16,756
Supplies			
141-3101 Office Supplies	\$ 500	\$ 55	\$ 250
141-3201 Vehicles, Gas	\$ 1,000	\$ 653	\$ 1,000
141-3501 Small Tools/Equipment	\$ 200	\$ -	\$ 100
Subtotal, Supplies	\$ 1,700	\$ 708	\$ 1,350
Services			
141-4101 Professional Services	\$ 250	\$ 336	\$ 350
141-4202 Postage	\$ 200	\$ 81	\$ 200
141-4301 Travel & Transportation	\$ 5,150	\$ 2,966	\$ 5,150
141-4501 Rents & Leases, Space	\$ 3,000	\$ 561	\$ 3,230
141-4801 Maintenance, Motor Vehicles	\$ 500	\$ -	\$ 200
141-4801 Maintenance, Equipment	\$ 500	\$ 277	\$ 500
141-4901 Miscellaneous Services	\$ -	\$ -	\$ -
Subtotal, Services	\$ 9,600	\$ 4,227	\$ 9,630
Capital Out-Lay & Fixed Assets			
141-4500 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
Total Enterprise Operations Expenses	\$ 28,056	\$ 14,726	\$ 27,736
Summary of Revenue vs Expenses:			
Prior-Year Carry Over Funds	\$ 125,000	\$ 125,000	\$ 119,374
Total Revenue, Base, Grants, Enterprise & Carry Over	\$ 1,295,066	\$ 1,405,359	\$ 1,294,739
Total Expenses, Base, Grants & Enterprise	\$ 1,081,529	\$ 1,385,985	\$ 1,142,565
Fund Balance	\$ 213,487	\$ 119,374	\$ 152,174
Operating and Capital Reserves	\$ 88,487	\$ (5,626)	\$ (5,626)
Estimated Available Fund Balance	\$ 125,000	\$ 119,374	\$ 125,000

Yakima Regional Clean Air Agency Proposed FY2023 Budget	Adopted Revised Budget FY2022	Projected Final FY2022	Proposed Budget FY2023
Supplies			
141-3101 Office Supplies	\$ 250	\$ 75	\$ 100
141-3201 Vehicles, Gas	\$ 1,000	\$ 872	\$ 1,000
141-3501 Small Tools/Equipment	\$ 100	\$ 50	\$ 50
Subtotal, Supplies	\$ 1,350	\$ 1,000	\$ 1,150
Services			
141-4101 Professional Services	\$ 350	\$ 950	\$ 2,500
141-4202 Postage	\$ 200	\$ 171	\$ 250
141-4301 Travel & Transportation	\$ 5,150	\$ 7,786	\$ 7,500
141-4501 Rents & Leases, Space	\$ 3,230	\$ 2,436	\$ 2,500
141-4801 Maintenance, Motor Vehicles	\$ 500	\$ 168	\$ 500
141-4801 Maintenance, Equipment	\$ 500	\$ 493	\$ 1,000
141-4901 Miscellaneous Services	\$ -	\$ -	\$ 100
Subtotal, Services	\$ 9,630	\$ 12,005	\$ 14,850
Capital Out-Lay & Fixed Assets			
141-4500 Capital Out-Lay/Fixed Assets	\$ -	\$ -	\$ -
Total Enterprise Operations Expenses	\$ 27,736	\$ 38,863	\$ 33,200
Summary of Revenue vs Expenses:			
Prior-Year Carry Over Funds	\$ 119,374	\$ 152,174	\$ 337,170
Total Revenue, Base, Grants & Enterprise	\$ 1,602,748	\$ 1,757,592	\$ 1,786,400
Total Expenses, Base, Grants & Enterprise	\$ 1,458,574	\$ 1,420,422	\$ 1,371,457
Fund Balance	\$ 152,174	\$ 237,770	\$ 384,943
Operating and Capital Reserves	\$ 22,800	\$ 184,996	\$ 47,774
Estimated Available Fund Balance	\$ 119,374	\$ 152,174	\$ 337,170

COMPARATIVE SUMMARY OF TOTAL YRCAA FY2021 REVENUE & EXPENSES

TOTAL PROPOSED YRCAA FY2021 REVENUE \$1,295,866

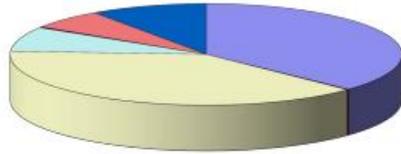


Figure 1

TOTAL PROPOSED YRCAA FY2021 EXPENSES \$1,681,579

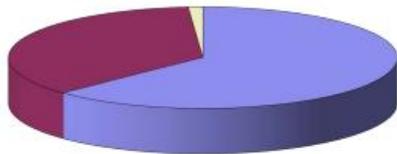


Figure 2

COMPARATIVE SUMMARY OF TOTAL YRCAA FY2022 REVENUE & EXPENSES

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

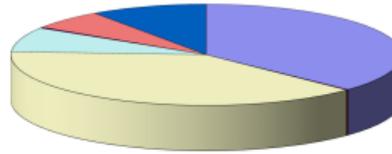


Figure 1

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

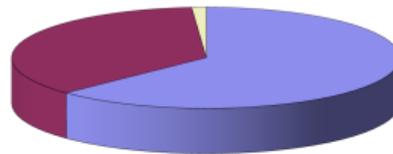


Figure 2

No Comparative Summary of Revenues and Expenses

COMPARATIVE SUMMARY OF YRCAA FY2021 BASE OPERATIONS REVENUE & EXPENSES

PROPOSED FY2021 BASE OPERATIONS REVENUE \$772,094

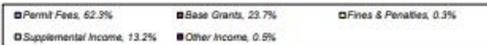
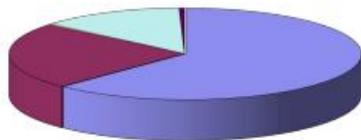


Figure 3

PROPOSED FY2021 BASE OPERATIONS EXPENSES \$756,822

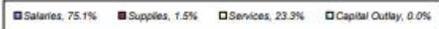
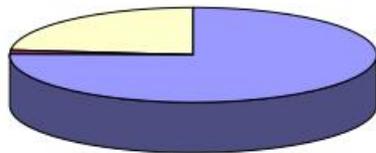


Figure 4

COMPARATIVE SUMMARY OF YRCAA FY2022 BASE OPERATIONS REVENUE & EXPENSES

PROPOSED FY2022 BASE OPERATIONS REVENUE \$769,727

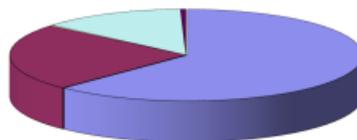


Figure 3

PROPOSED FY2022 BASE OPERATIONS EXPENSES \$789,191

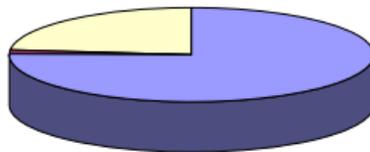
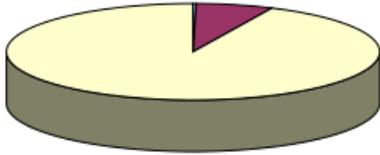


Figure 4

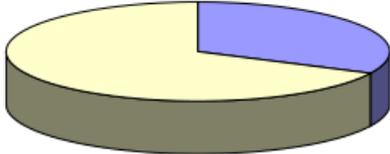
PROPOSED FY2021 GRANT OPERATIONS REVENUE \$317,972



Wood Stove Education Grant, 1.4% PM 2.5 Monitor Grant, 6.6% Wood Stove Change-out Grant, 91.9%

Figure 5

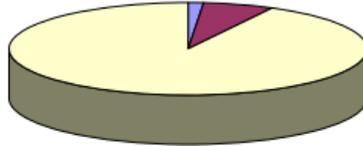
PROPOSED FY2021 GRANT OPERATIONS EXPENSES \$296,701



Salaries, 32.3% Supplies, 0% Services, 67.6% Capital Outlay, 0%

Figure 6

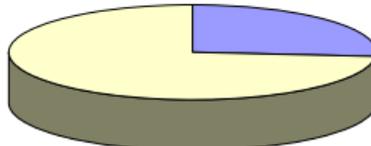
PROPOSED FY2022 GRANT OPERATIONS REVENUE \$325,638



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

Figure 5

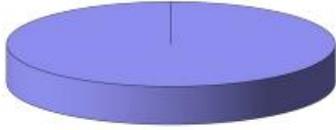
PROPOSED FY2022 GRANT OPERATIONS EXPENSES \$325,638



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

Figure 6

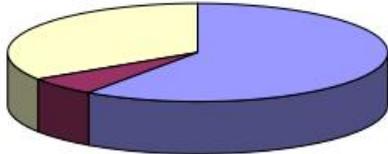
PROPOSED FY2021 ENTERPRISE OPERATIONS REVENUE \$80,000



Viable Emission Certification Fees, 100% Other, 0.0%

Figure 7

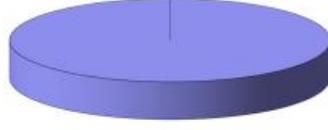
PROPOSED FY2021 ENTERPRISE OPERATIONS EXPENSES \$28,056



Salaries, 59.7% Supplies, 6.1% Services, 34.2% Capital Outlay, 0%

Figure 8

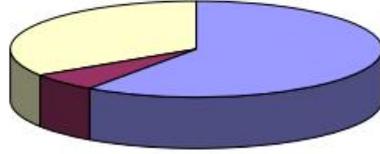
PROPOSED FY2022 ENTERPRISE OPERATIONS REVENUE \$80,000



Viable Emission Certification Fees, 100% Other, 0.0%

Figure 7

PROPOSED FY2022 ENTERPRISE OPERATIONS EXPENSES \$27,736



Salaries, 60.4% Supplies, 4.9% Services, 34.7% Capital Outlay, 0%

Figure 8

FY 2021 Budget - Itemized by Account

Base Operations Revenue Summary, Itemized by Account

Base Operations Accounts – Stationary Source Permit Fees

<i>Account Number</i>	614-32190001	Minor Source Registration Fees
	<i>Projected FY 2020 Actual</i>	\$158,097
	<i>Proposed FY 2021 Budget</i>	\$158,097

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
	<i>Projected FY 2020 Actual</i>	\$18,620
	<i>Proposed FY 2021 Budget</i>	\$18,620

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
	<i>Projected FY 2020 Actual</i>	\$30,840
	<i>Proposed FY 2021 Budget</i>	\$30,840

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
	<i>Projected FY 2020 Actual</i>	\$106,898
	<i>Proposed FY 2021 Budget</i>	\$107,000

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

<i>Account Number</i>	614-32190002	New Source Review Fees
	<i>Projected FY 2020 Actual</i>	\$46,213
	<i>Proposed FY 2021 Budget</i>	\$35,500

FY 2022 Budget - Itemized by Account

Base Operations Revenue Summary, Itemized by Account

Base Operations Accounts – Stationary Source Permit Fees

<i>Account Number</i>	614-32190001	Minor Source Registration Fees
	<i>Projected FY 2021 Actual</i>	\$151,393
	<i>Proposed FY 2022 Budget</i>	\$151,000

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

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

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

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

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

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

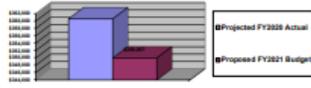
This account reflects permit fee revenue received from the implementation of the YRCAA Title V Permit Program. Title V sources are major stationary sources of air pollution defined in 40 CFR Part 70 as stationary sources of air pollution that directly emit, or have the potential to emit, 100 tons per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

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

No Itemization of Budget by Account

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 2020 Actual</i>	\$360,668
<i>Proposed FY 2021 Budget</i>	\$350,057



Base Operations Accounts – Burn Permit Fees

Account Number 614-32290005 Residential Burn Permit Fees

<i>Projected FY 2020 Actual</i>	\$63,660
<i>Proposed FY 2021 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 2020 Actual</i>	\$41,469
<i>Proposed FY 2021 Budget</i>	\$32,500

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

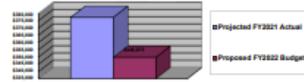
Account Number 614-32290011 Conditional Use Burn Permit Fees

<i>Projected FY 2020 Actual</i>	\$1,933
<i>Proposed FY 2021 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.

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

Subtotal, Stationary Source Permit Fee Revenue	
<i>Projected FY 2021 Actual</i>	\$377,178
<i>Proposed FY 2022 Budget</i>	\$349,675



Base Operations Accounts – Burn Permit Fees

Account Number 614-32290005 Residential Burn Permit Fees

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

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

Account Number 614-32290007 Agricultural Burn Permit Fees

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

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

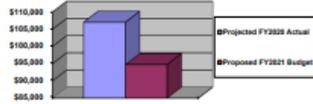
Account Number 614-32290011 Conditional Use Burn Permit Fees

<i>Projected FY 2021 Actual</i>	\$1,890
<i>Proposed FY 2022 Budget</i>	\$1,900

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

Subtotal, Burn Permit Fee Revenue

Projected FY 2020 Actual	\$107,062
Proposed FY 2021 Budget	\$94,750



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

Projected FY 2020 Actual	\$37,415
Proposed FY 2021 Budget	\$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.

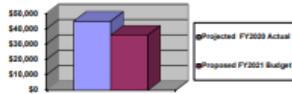
Account Number 614-32190009 Construction Dust Control Plan Fees

Projected FY 2020 Actual	\$7,656
Proposed FY 2021 Budget	\$5,000

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

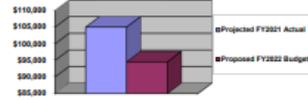
Subtotal, Compliance Fees

Projected FY 2020 Actual	\$45,071
Proposed FY 2021 Budget	\$36,000



Subtotal, Burn Permit Fee Revenue

Projected FY 2021 Actual	\$105,020
Proposed FY 2022 Budget	\$94,550



Base Operations Accounts – Compliance Fees

Account Number 614-32190005 Asbestos Removal Fees

Projected FY 2021 Actual	\$26,589
Proposed FY 2022 Budget	\$30,000

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

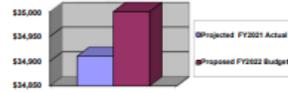
Account Number 614-32190009 Construction Dust Control Plan Fees

Projected FY 2021 Actual	\$8,321
Proposed FY 2022 Budget	\$5,000

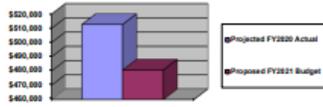
This account includes revenue received for Construction Dust Mitigation Plan evaluations, including Master and Site Plans required pursuant to YRCAA Regulation 1.

Subtotal, Compliance Fees

Projected FY 2021 Actual	\$34,910
Proposed FY 2022 Budget	\$35,000



<i>Subtotal, All Permit Fee Revenue</i>	
<i>Projected FY 2020 Actual</i>	\$512,801
<i>Proposed FY 2021 Budget</i>	\$480,807



Base Operations Accounts – Base Grants

Account Number 614-33366001 EPA Core Grant

<i>Projected FY 2020 Actual</i>	\$106,322
<i>Proposed FY 2021 Budget</i>	\$106,322

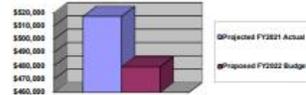
This account reflects the federal share of federal performance partnership grants issued pursuant to FCAA, Section 105. The grant is issued to YRCAA by Washington State Department of Ecology passed through from USEPA. This federal-state grant is a two-year grant covering the period of FY 2020 and 2021, with an effective date of July 1, 2019. The grant provides partial funding for the YRCAA's seven core air quality protection programs.

Account Number 614-33403101 DOE Core Grant

<i>Projected FY 2020 Actual</i>	\$76,800
<i>Proposed FY 2021 Budget</i>	\$76,800

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

<i>Subtotal, All Permit Fee Revenue</i>	
<i>Projected FY 2021 Actual</i>	\$517,108
<i>Proposed FY 2022 Budget</i>	\$479,225



Base Operations Accounts – Base Grants

Account Number 614-33366001 EPA Core Grant

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

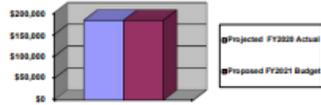
This account reflects the Federal share of Federal Performance Partnership Grants issued pursuant to the FCAA, Section 105. The grant provides partial funding for the YRCAA's seven core air quality protection programs. The funds are issued to YRCAA by the Washington State Department of Ecology (WSDOE)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

Account Number 614-33403101 DOE Core Grant

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

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

Subtotal, Base grants	
Projected FY 2020 Actual	\$183,122
Proposed FY 2021 Budget	\$183,122



Base Operations Accounts - Fines & Penalties

Account Number	614-35990001	Civil Penalties
Projected FY 2020 Actual		\$36,268
Proposed FY 2021 Budget		\$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

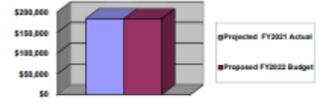
Account Number	614-33831001	Supplemental Income
Projected FY 2020 Actual		\$101,800
Proposed FY 2021 Budget		\$102,090

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 2021 are shown in Appendix E.

Base Operations Accounts - Other Income

Account Number	614-3611001	Interest
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Subtotal, Base grants	
Projected FY 2021 Actual	\$183,122
Proposed FY 2022 Budget	\$183,122



Base Operations Accounts - Fines & Penalties

Account Number	614-35990001	Civil Penalties
Projected FY 2021 Actual		\$21,386
Proposed FY 2022 Budget		\$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
Projected FY 2021 Actual		\$102,090
Proposed FY 2022 Budget		\$102,830

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

Base Operations Accounts - Other Income

Account Number	614-3611001	Interest
Projected FY 2021 Actual		\$4,084
Proposed FY 2022 Budget		\$2,000

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

<i>Projected FY 2020 Actual</i>	\$6,478
<i>Proposed FY 2021 Budget</i>	\$3,500

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

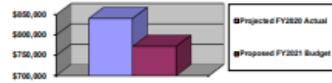
Account Number 614-36990013 Miscellaneous Income

<i>Projected FY 2020 Actual</i>	\$75
<i>Proposed FY 2021 Budget</i>	\$75

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

Subtotal, Other Income	
<i>Projected FY 2020 Actual</i>	\$6,553
<i>Proposed FY 2021 Budget</i>	\$3,575

Total, Base Operations Revenue	
<i>Projected FY 2020 Actual</i>	\$840,544
<i>Proposed FY 2021 Budget</i>	\$772,094



Grant Operations Revenue Summary, Itemized by Account

Grant Operations Accounts

Account Number 614-33403105 DOE Wood Stove Education Grant

<i>Projected FY 2020 Actual</i>	\$4,588
<i>Proposed FY 2021 Budget</i>	\$4,588

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

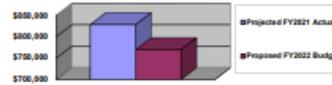
Account Number 614-36990013 Miscellaneous Income

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

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

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

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



Grant Operations Revenue Summary, Itemized by Account

Grant Operations Accounts

Account Number 614-33403105 DOE Wood Stove Education Grant

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

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

Account Number 614-33403108 DOE PM 2.5 Grant

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

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

<i>Projected FY 2020 Actual</i>	\$ 21,050
<i>Proposed FY 2021 Budget</i>	\$ 21,050

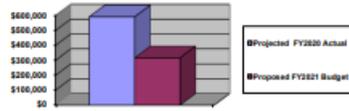
This account reflects compensation from DOE for the costs of operation and maintenance of two Federal Equivalent Monitors (FEMs) and two Chemical Speciation Monitors measuring particulate matter (PM) equal to or smaller than 2.5 microns (PM_{2.5}).

Account Number 614-33403107 Wood Stove Change-Out Grant

<i>Projected FY 2020 Actual</i>	\$572,666
<i>Proposed FY 2021 Budget</i>	\$292,334

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 is operated with numerous other contributing partners.

<i>Total, Grant Operations Revenue</i>	
<i>Projected FY 2020 Actual</i>	\$598,304
<i>Proposed FY 2021 Budget</i>	\$317,972



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001 VE Certification Fees

<i>Projected FY 2020 Actual</i>	\$50,985
<i>Proposed FY 2021 Budget</i>	\$80,000

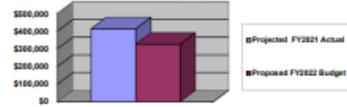
Enterprise Operations revenues include primarily training and registration fees for individuals participating in the YRCAA's Northwest Opacity Certification (NOC) enterprise. NOC provides training, testing and certification for participants who must be certified to conduct visible emission evaluations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

Account Number 614-33403107 Wood Stove Change-Out Grant

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

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

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



Enterprise Operations Revenue Summary, Itemized by Account

Enterprise Operations Accounts

Account Number 614-34317001 VE Certification Fees

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

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

Account Number 614-34317002 Other Enterprise Revenue

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

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

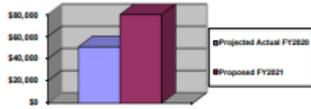
Account Number: 614-34317002 Other Enterprise Revenue

Projected FY 2020 Actual	\$0
Proposed FY 2021 Budget	\$0

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

Subtotal, Enterprise Revenue

Projected FY 2020 Actual	\$50,985
Proposed FY 2021 Budget	\$80,000



Total Estimated YRCAA Revenue

	FY 2020	FY 2021
Estimated Base Operations YRCAA Revenue	\$ 840,544	\$ 772,094
Estimated Grants Revenue	\$ 598,304	\$ 317,972
Estimated Enterprise Revenue	\$ 50,985	\$ 80,000
Prior Year Carry Over	\$ 125,000	\$ 125,000
Total Revenue	\$ 1,614,833	\$ 1,295,066

Base Operations Expenses Summary, Itemized by Account

Base Operations – Salaries and Benefits

Account Number 614-1001 Salaries

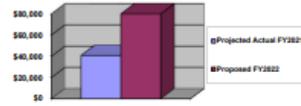
Projected FY 2020 Actual	\$421,636
Proposed FY 2021 Budget	\$424,862

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

Account Number 614-2002 Benefits

Subtotal, Enterprise Revenue

Projected FY 2021 Actual	\$40,983
Proposed FY 2022 Budget	\$80,000



Total Estimated YRCAA Revenue

	FY 2021	FY 2022
Estimated Base Operations YRCAA Revenue	\$ 827,839	\$ 769,727
Estimated Grants Revenue	\$ 411,537	\$ 325,638
Estimated Enterprise Revenue	\$ 40,983	\$ 80,000
Prior Year Carry Over	\$ 125,000	\$ 119,374
Total Revenue	\$1,405,359	\$1,294,739

Base Operations Expenses Summary, Itemized by Account

Base Operations – Salaries and Benefits

Account Number 614-1001 Salaries

Projected FY 2021 Actual	\$426,557
Proposed FY 2022 Budget	\$441,546

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

Account Number 614-2002 Benefits

Projected FY 2021 Actual	\$144,223
Proposed FY 2022 Budget	\$152,717

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

Subtotal, Salaries and Benefits

<i>Projected FY 2020 Actual</i>	\$148,053
<i>Proposed FY 2021 Budget</i>	\$143,785

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 2020 Actual</i>	\$569,689
<i>Proposed FY 2021 Budget</i>	\$568,647

Base Operations – Supplies

Account Number 614-3101 Office Supplies

<i>Projected FY 2020 Actual</i>	\$8,519
<i>Proposed FY 2021 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 2020 Actual</i>	\$ 0
<i>Proposed FY 2021 Budget</i>	\$300

Account Number 614-3201 Vehicles, Gasoline

<i>Projected FY 2020 Actual</i>	\$1,451
<i>Proposed FY 2021 Budget</i>	\$1,500

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

Account Number 614-3501 Small Tools / Equipment

<i>Projected FY 2020 Actual</i>	\$178
<i>Proposed FY 2021 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 2020 Actual</i>	\$1,784
<i>Proposed FY 2021 Budget</i>	\$3,000

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

Subtotal, Base Operation Supplies

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

Base Operations – Supplies

Account Number 614-3101 Office Supplies

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

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

Account Number 614-3102 Safety Equipment

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

Account Number 614-3201 Vehicles, Gasoline

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

This account tracks YRCAA vehicle fuel costs.

Account Number 614-3501 Small Tools / Equipment

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

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

Account Number 614-3502 Computer Network

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

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

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

Base Operations – Services

<i>Projected FY 2020 Actual</i>	\$11,932
<i>Proposed FY 2021 Budget</i>	\$11,500

Base Operations – Services

Account Number 614-4101 Professional Services

<i>Projected FY 2020 Actual</i>	\$43,240
<i>Proposed FY 2021 Budget</i>	\$55,000

This account reflects the costs of most professional and specialized services. Specifically, the FY 2021 account includes the following: legal services, technical services, computer network security, hosted email services, and other miscellaneous professional services.

Account Number 614-4101 Laboratory Analyses

<i>Projected FY 2020 Actual</i>	\$451
<i>Proposed FY 2021 Budget</i>	\$500

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

Account Number 614-4125 Yakima County Services

<i>Projected FY 2020 Actual</i>	\$887
<i>Proposed FY 2021 Budget</i>	\$900

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

Account Number 614-4201 Communications, Phones/Internet

<i>Projected FY 2020 Actual</i>	\$12,365
<i>Proposed FY 2021 Budget</i>	\$12,491

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

Account Number 614-4202 Postage

<i>Projected FY 2020 Actual</i>	\$2,506
<i>Proposed FY 2021 Budget</i>	\$2,850

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

Account Number 614-4301 Travel & Transportation

Account Number 614-4101 Professional Services

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

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

Account Number 614-4101 Laboratory Analyses

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

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

Account Number 614-4125 Yakima County Services

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

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

Account Number 614-4201 Communications, Phones/Internet

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

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

Account Number 614-4202 Postage

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

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

Account Number 614-4301 Travel & Transportation

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

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

<i>Projected FY 2020 Actual</i>	\$2,438
<i>Proposed FY 2021 Budget</i>	\$3,200

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

Account Number 614-4401 Public Education Services

<i>Projected FY 2020 Actual</i>	\$1,363
<i>Proposed FY 2021 Budget</i>	\$2,000

This account tracks expenses related to Public Education services in support of the mandated Public Education Program.

Account Number 614-4401 Publications, Legal Notices

<i>Projected FY 2020 Actual</i>	\$570
<i>Proposed FY 2021 Budget</i>	\$1,000

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

Account Number 614-4501 Rents & Leases, Equipment

<i>Projected FY 2020 Actual</i>	\$3,202
<i>Proposed FY 2021 Budget</i>	\$3,294

This account reflects the rent and lease of equipment primarily for office use. The FY 2021 account will include rental cost for the postage machine, the copier and other office equipment.

Account Number 614-4501 Rents & Leases, Space

<i>Projected FY 2020 Actual</i>	\$55,578
<i>Proposed FY 2021 Budget</i>	\$55,851

This account includes office and other space lease costs.

Account Number 614-4601 Insurance

<i>Projected FY 2020 Actual</i>	\$14,124
<i>Proposed FY 2021 Budget</i>	\$14,124

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 614-4401 Public Education Services

<i>Projected FY 2021 Actual</i>	\$750
<i>Proposed FY 2022 Budget</i>	\$2,000

This account tracks expenses related to Public Education services in support of the mandated Public Education Program.

Account Number 614-4401 Publications, Legal Notices

<i>Projected FY 2021 Actual</i>	\$847
<i>Proposed FY 2022 Budget</i>	\$1,000

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

Account Number 614-4501 Rents & Leases, Equipment

<i>Projected FY 2021 Actual</i>	\$2,573
<i>Proposed FY 2022 Budget</i>	\$2,988

This account reflects the rent and lease of equipment primarily for office use such as the office postage machine, copier and other office equipment.

Account Number 614-4501 Rents & Leases, Space

<i>Projected FY 2021 Actual</i>	\$57,352
<i>Proposed FY 2022 Budget</i>	\$57,532

This account includes office and other space lease costs.

Account Number 614-4601 Insurance

<i>Projected FY 2021 Actual</i>	\$14,613
<i>Proposed FY 202 Budget</i>	\$14,613

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 614-4701 Utilities

<i>Projected FY 2021 Actual</i>	\$4,622
<i>Proposed FY 2022 Budget</i>	\$4,622

This account tracks expenses for the following utilities: water, sewer, electric and gas.

Account Number 614-4701 Utilities

<i>Projected FY 2020 Actual</i>	\$4,158
<i>Proposed FY 2021 Budget</i>	\$4,500

This account tracks expenses for the following utilities: water, sewer, electric and gas.

Account Number 614-4801 Maintenance, Motor Vehicles

<i>Projected FY 2020 Actual</i>	\$2,295
<i>Proposed FY 2021 Budget</i>	\$1,200

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

Account Number 614-4801 Maintenance, Equipment

<i>Projected FY 2020 Actual</i>	\$1,896
<i>Proposed FY 2021 Budget</i>	\$2,000

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

Account Number 614-4801 Maintenance, Computers

<i>Projected FY 2020 Actual</i>	\$375
<i>Proposed FY 2021 Budget</i>	\$750

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

Account Number 614-4801 Maintenance, Building

<i>Projected FY 2020 Actual</i>	\$294
<i>Proposed FY 2021 Budget</i>	\$500

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

Account Number 614-4901 Memberships

<i>Projected FY 2020 Actual</i>	\$915
<i>Proposed FY 2021 Budget</i>	\$915

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

Account Number 614-4801 Maintenance, Motor Vehicles

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

This account reflects agency vehicle repair costs.

Account Number 614-4801 Maintenance, Equipment

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

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

Account Number 614-4801 Maintenance, Computers

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

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

Account Number 614-4801 Maintenance, Building

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

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

Account Number 614-4901 Memberships

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

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

Account Number 614-4901 Training

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

This account tracks YRCAA employee education and training costs.

Account Number 614-4901 Service Charges and Interest

Account Number 614-4901 Training

Projected FY 2020 Actual	\$2,284
Proposed FY 2021 Budget	\$2,500

This account tracks YRCAA employee education and training costs.

Account Number 614-4901 Service Charges and Interest

Projected FY 2020 Actual	\$6,529
Proposed FY 2021 Budget	\$6,600

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

Account Number 614-4901 Miscellaneous Services

Projected FY 2020 Actual	\$1,155
Proposed FY 2021 Budget	\$4,000

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

Projected FY 2020 Actual	\$4,482
Proposed FY 2021 Budget	\$4,500

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	
Projected FY 2020 Actual	\$159,107
Proposed FY 2021 Budget	\$176,675

Base Operations – Fixed Assets

Account Number 614-6401 Capital Outlay, Fixed Assets

Projected FY 2020 Actual	\$0
Proposed FY 2021 Budget	\$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 Expenses

Projected FY 2021 Actual	\$6,959
Proposed FY 2022 Budget	\$6,950

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

Account Number 614-4901 Miscellaneous Services

Projected FY 2021 Actual	\$4,243
Proposed FY 2022 Budget	\$4,000

This account reflects specialized services, such as required language services and e-filing IRS Form 1099, for which an account has not otherwise been established.

Account Number 614-4901 Ecology Oversight Fees

Projected FY 2021 Actual	\$4,600
Proposed FY 2022 Budget	\$4,600

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	
Projected FY 2021 Actual	\$350,050
Proposed FY 2022 Budget	\$183,428

Base Operations – Fixed Assets

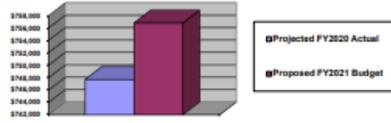
Account Number 614-6401 Capital Outlay, Fixed Assets

Projected FY 2021 Actual	\$0
Proposed FY 2022 Budget	\$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 Expenses	
Projected FY 2021 Actual	\$931,824
Proposed FY 2022 Budget	\$789,191

Projected FY 2020 Actual	\$747,728
Proposed FY 2021 Budget	\$756,822



Grants Operations Expenses Summary, Itemized by Account

Wood Stove Education Grant

Wood Stove Education & Enforcement Grant Salaries

Account Number 614-1001 Salaries

Projected FY 2020 Actual	\$3,398
Proposed FY 2021 Budget	\$3,399

The Salaries account reflects the base wage costs for all employees

Account Number 614-2002 Benefits

Projected FY 2020 Actual	\$1,189
Proposed FY 2021 Budget	\$1,189

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

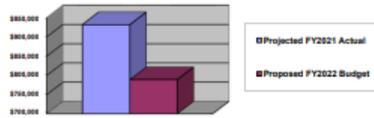
Wood Stove Education & Enforcement Grant Supplies

Account Number 614-3101 Office Supplies

Projected FY 2020 Actual	\$ 0
Proposed FY 2021 Budget	\$ 0

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

Wood Stove Education & Enforcement Grant Services



Grants Operations Expenses Summary, Itemized by Account

Wood Stove Education Grant

Wood Stove Education & Enforcement Grant Salaries

Account Number 614-1001 Salaries

Projected FY 2021 Actual	\$3,399
Proposed FY 2022 Budget	\$3,399

The Salaries account reflects the base wage costs for all employees

Account Number 614-2002 Benefits

Projected FY 2021 Actual	\$1,189
Proposed FY 2022 Budget	\$1,189

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

Wood Stove Education & Enforcement Grant Supplies

Account Number 614-3101 Office Supplies

Projected FY 2021 Actual	\$ 0
Proposed FY 2022 Budget	\$ 0

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

Wood Stove Education & Enforcement Grant Services

Account Number 614-4139 Professional Services

Account Number 614-4139 Professional Services

Projected FY 2020 Actual	\$ 0
Proposed FY 2021 Budget	\$ 0

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

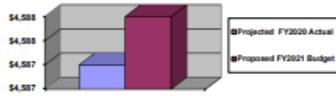
Account Number 614-4202 Postage

Projected FY 2020 Actual	\$ 0
Proposed FY 2021 Budget	\$ 0

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

Subtotal, Woodstove Education & Enforcement Grant Expenses

Projected FY 2020 Actual	\$4,587
Proposed FY 2021 Budget	\$4,588



PM_{2.5} Grant

PM_{2.5} Grant Salaries

Account Number 614-1001 Salaries

Projected FY 2020 Actual	\$15,270
Proposed FY 2021 Budget	\$15,270

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

Account Number 614-2002 Benefits

Projected FY 2020 Actual	\$5,780
Proposed FY 2021 Budget	\$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

Projected FY 2021 Actual	\$ 0
Proposed FY 2022 Budget	\$ 0

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

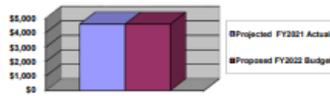
Account Number 614-4202 Postage

Projected FY 2021 Actual	\$ 0
Proposed FY 2022 Budget	\$ 0

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

Subtotal, Woodstove Education & Enforcement Grant Expenses

Projected FY 2021 Actual	\$4,588
Proposed FY 2022 Budget	\$4,588



PM_{2.5} Grant

PM_{2.5} Grant Salaries

Account Number 614-1001 Salaries

Projected FY 2021 Actual	\$15,270
Proposed FY 2022 Budget	\$15,270

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

Account Number 614-2002 Benefits

Projected FY 2021 Actual	\$5,780
Proposed FY 2022 Budget	\$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>Account Number</i>	614-3101	Office Supplies
	<i>Projected FY 2020 Actual</i>	\$ 0
	<i>Proposed FY 2021 Budget</i>	\$ 0

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

PM's Grant Services

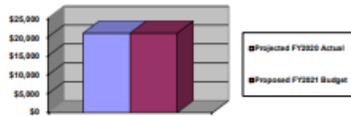
<i>Account Number</i>	614-4101	Professional Services
	<i>Projected FY 2020 Actual</i>	\$ 0
	<i>Proposed FY 2021 Budget</i>	\$ 0

This account reflects the costs of most professional and specialized services

<i>Account Number</i>	614-6401	Capital Outlay, Fixed Assets
	<i>Projected FY 2020 Actual</i>	\$ 0
	<i>Proposed FY 2021 Budget</i>	\$ 0

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

<u>Subtotal, PM's Grant Expenditures</u>	
<i>Projected FY 2020 Actual</i>	\$ 21,050
<i>Proposed FY 2021 Budget</i>	\$ 21,050



Wood Stove Change-out Grant

Wood Stove Change-out Grant Salaries

<i>Account Number</i>	614-1001	Salaries
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<i>Projected FY 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 Budget</i>	\$ 0

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

PM's Grant Services

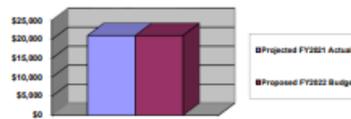
<i>Account Number</i>	614-4101	Professional Services
	<i>Projected FY 2021 Actual</i>	\$ 0
	<i>Proposed FY 2022 Budget</i>	\$ 0

This account reflects the costs of most professional and specialized services

<i>Account Number</i>	614-6401	Capital Outlay, Fixed Assets
	<i>Projected FY 2021 Actual</i>	\$ 0
	<i>Proposed FY 2022 Budget</i>	\$ 0

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

<u>Subtotal, PM's Grant Expenditures</u>	
<i>Projected FY 2021 Actual</i>	\$ 21,050
<i>Proposed FY 2022 Budget</i>	\$ 21,050



Wood Stove Change-out Grant

Wood Stove Change-out Grant Salaries

<i>Account Number</i>	614-1001	Salaries
	<i>Projected FY 2021 Actual</i>	\$34,251
	<i>Proposed FY 2022 Budget</i>	\$44,550

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

<i>Projected FY 2020 Actual</i>	\$76,335
<i>Proposed FY 2021 Budget</i>	\$52,750

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

Account Number 614-2002 *Benefits*

<i>Projected FY 2020 Actual</i>	\$26,332
<i>Proposed FY 2021 Budget</i>	\$17,583

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 2020 Actual</i>	\$46
<i>Proposed FY 2021 Budget</i>	\$100

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

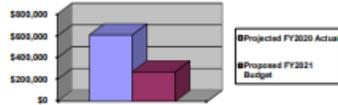
Account Number 614-4101 *Professional Services*

<i>Projected FY 2020 Actual</i>	\$507,110
<i>Proposed FY 2021 Budget</i>	\$200,630

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 2020 Actual</i>	\$609,823
<i>Proposed FY 2021 Budget</i>	\$271,063



Total, Grant Operations Expenditures

Account Number 614-2002 *Benefits*

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

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

Wood Stove Change-out Grant Supplies

Account Number 614-3101 *Office Supplies*

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

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

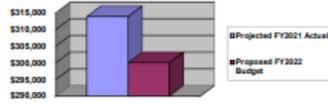
Account Number 614-4101 *Professional Services*

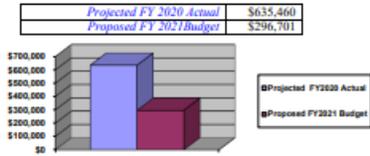
<i>Projected FY 2021 Actual</i>	\$267,512
<i>Proposed FY 2022 Budget</i>	\$240,000

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

Subtotal, Residential Woodsmoke Reduction Grant Expenditures

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





Enterprise Operations Expenses Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

Projected FY 2020 Actual	\$7,639
Proposed FY 2021 Budget	\$12,481

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

Account Number 141-2002 Benefits

Projected FY 2020 Actual	\$2,684
Proposed FY 2021 Budget	\$4,275

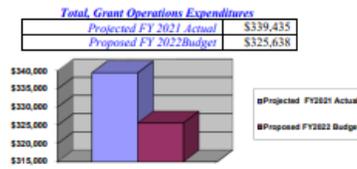
Benefits include employer contributions to employee healthcare costs to the Public Employees Retirement System (PERS) and industrial insurance.

Subtotal, Salaries, Benefits	
Projected FY 2020 Actual	\$10,323
Proposed FY 2021 Budget	\$16,756

Enterprise Operations - Supplies

Account Number 141-3101 Office Supplies

Projected FY 2020 Actual	\$56
Proposed FY 2021 Budget	\$500



Enterprise Operations Expenses Summary, Itemized by Account

Enterprise Operations – Salaries and Benefits

Account Number 141-1001 Salaries

Projected FY 2021 Actual	\$7,250
Proposed FY 2022 Budget	\$12,481

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

Account Number 141-2002 Benefits

Projected FY 2021 Actual	\$2,547
Proposed FY 2022 Budget	\$4,275

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

Subtotal, Salaries, Benefits	
Projected FY 2021 Actual	\$9,797
Proposed FY 2022 Budget	\$16,756

Enterprise Operations - Supplies

Account Number 141-3101 Office Supplies

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.

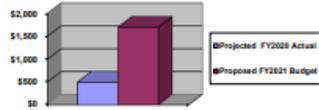
Account Number 141-3201 Vehicles, Gasoline

Projected FY 2020 Actual	\$445
Proposed FY 2021 Budget	\$1,000

Account Number 141-3501 Small Tools / Equipment

Projected FY 2020 Actual	\$0
Proposed FY 2021 Budget	\$200

Subtotal, Supplies	
Projected FY 2020 Actual	\$501
Proposed FY 2021 Budget	\$1,700



Enterprise Operations - Services

Account Number 141-4101 Professional Services

Projected FY 2020 Actual	\$215
Proposed FY 2021 Budget	\$250

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

Account Number 141-4202 Postage

Projected FY 2020 Actual	\$ 115
Proposed FY 2021 Budget	\$ 200

Account Number 141-4301 Travel & Transportation

Projected FY 2020 Actual	\$3,842
Proposed FY 2021 Budget	\$5,150

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.

Projected FY 2021 Actual	\$55
Proposed FY 2022 Budget	\$250

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.

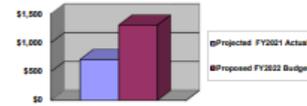
Account Number 141-3201 Vehicles, Gasoline

Projected FY 2021 Actual	\$653
Proposed FY 2022 Budget	\$1,000

Account Number 141-3501 Small Tools / Equipment

Projected FY 2021 Actual	\$0
Proposed FY 2022 Budget	\$100

Subtotal, Supplies	
Projected FY 2021 Actual	\$708
Proposed FY 2022 Budget	\$1,350



Enterprise Operations - Services

Account Number 141-4101 Professional Services

Projected FY 2021 Actual	\$336
Proposed FY 2022 Budget	\$350

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

Account Number 141-4202 Postage

Projected FY 2021 Actual	\$81
Proposed FY 2022 Budget	\$200

Account Number 141-4301 Travel & Transportation

Account Number 141-4502 Rents & Leases, Space

<i>Projected FY 2020 Actual</i>	\$2,237
<i>Proposed FY 2021 Budget</i>	\$3,000

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 2020 Actual</i>	\$615
<i>Proposed FY 2021 Budget</i>	\$500

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 2020 Actual</i>	\$274
<i>Proposed FY 2021 Budget</i>	\$500

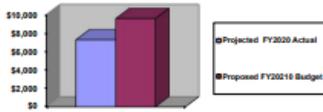
This account reflects maintenance activity for equipment not specified in other maintenance accounts.

Account Number 141-4901 Miscellaneous Services

<i>Projected FY 2020 Actual</i>	\$ 0
<i>Proposed FY 2021 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.

<i>Subtotal, Services</i>	
<i>Projected FY 2020 Actual</i>	\$7,298
<i>Proposed FY 2021 Budget</i>	\$9,600



<i>Projected FY 2021 Actual</i>	\$2,966
<i>Proposed FY 2022 Budget</i>	\$5,150

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 2021 Actual</i>	\$561
<i>Proposed FY 2022 Budget</i>	\$3,230

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 2021 Actual</i>	\$0
<i>Proposed FY 2022 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 2021 Actual</i>	\$277
<i>Proposed FY 2022 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 2021 Actual</i>	\$ 0
<i>Proposed FY 2022 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.

Enterprise Operations - Fixed Assets

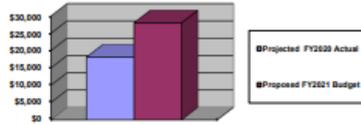
Account Number 141-4500 Capital Outlay, Fixed Assets

Projected FY 2020 Actual	\$ 0
Proposed FY 2021 Budget	\$ 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

Projected FY 2020 Actual	\$18,122
Proposed FY 2021 Budget	\$28,056

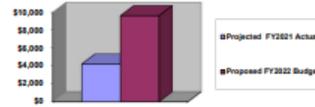


Total Estimated YRCAA Expenses

	FY 2020	FY 2021
Estimated Base Operations Expenses	\$ 740,728	\$ 756,822
Estimated Grants Expenses	\$ 635,460	\$ 296,701
Estimated Enterprise Expenses	\$ 18,122	\$ 28,056
Total Expenses	\$ 1,394,310	\$ 1,081,579

Subtotal, Services

Projected FY 2021 Actual	\$4,221
Proposed FY 2022 Budget	\$9,630



Enterprise Operations - Fixed Assets

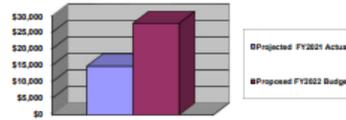
Account Number 141-4500 Capital Outlay, Fixed Assets

Projected FY 2021 Actual	\$ 0
Proposed FY 2022 Budget	\$ 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

Projected FY 2021 Actual	\$14,726
Proposed FY 2022 Budget	\$27,736



**RESOLUTIONS FOR
IMPLEMENTING THE BUDGET**

Resolution No. 2020-03, Approving FY 2021 Employee Salaries and Employer Contributions to Employee Health Insurance

Resolution No. 2020-04, Approving CY2021 Supplemental Income Assessments

Resolution No. 2020-05, Adopting the FY 2021 Budget

**RESOLUTIONS FOR
IMPLEMENTING THE BUDGET**

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

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

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

No Resolutions for approving FY 2023
Employee Salaries and Employee Contribution
to Employee Health Insurance

**RESOLUTION NO. 2020-03
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)**

Approving FY 2021 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, 2020 and ending June 30, 2021.

NOW THEREFORE, BE IT RESOLVED, that the Board hereby adopts the employee salaries as published in the FY 2021 Budget Appendix A, "FY 2021 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 2021 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 2021.

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 11th day of June, 2020.

Jon DeVaney, Chair

Jose A. Trevino, Director

Steven Jones, Director

Brad Hill, Director

Vicki Baker, Director

Christa Owen, Clerk of the Board

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

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

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

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

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

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

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

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

Jon DeVaney, Chair

Jose A. Trevino, Director

Steven Jones, Director

Brad Hill, Director

Amanda McKinney, Director

Christa Owen, Clerk of the Board

**RESOLUTION NO. 2020-04
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)**

Approving Calendar Year 2020 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, 2019, 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 2021 Supplemental Income Assessments" for Calendar Year 2021; 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 2021 Budget, Appendix D, "YRCAA 2021 Supplemental Income Assessments," for Calendar Year 2021.

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 11th day of June, 2020.

_____ Jon DeVaney, Chair	_____ Jose A. Trevino, Director
_____ Steven Jones, Director	_____ Brad Hill, Director
_____ Vicki Baker, Director	_____ Christa Owen, Clerk of the Board

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

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

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

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

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

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

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

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

_____ Jon DeVaney, Chair	_____ Jose A. Trevino, Director
_____ Steven Jones, Director	_____ Brad Hill, Director
_____ Amanda McKinney, Director	_____ Christa Owen, Clerk of the Board

**RESOLUTION NO. 2022-04
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)**

Approving Calendar Year 2023 Proportional Shares of Supplemental Income Assessment.....)

WHEREAS, Sections 70A.15.1590 and 70A.15.1600(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 70A.15.1590 RCW; and

WHEREAS, the Board accepts the 2020 Census, updated and estimated April 1, 2021, 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, "YRCAA 2023 Supplemental Income Assessments" for the calendar year 2023; and

BE IT FURTHER RESOLVED, the Interim / Executive Director is instructed to certify to each city, town and county, per RCW 70A.15.1600(3), that their proportional share of supplemental income shall be as expressed in the FY 2023 Budget, "YRCAA 2023 Supplemental Income Assessments," for the calendar year 2023.

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, 2022.

_____ Jon DeVaney, Chair	_____ Jose A. Trevino, Director
_____ Amanda McKinney, Director	_____ Steven Jones, PhD, Director
_____ Janice Decchio, Director	_____ Christa Owen, Clerk of the Board

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RESOLUTION NO. 2020-05
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Adopting the YRCAA Fiscal Year (FY) 2021 Budget.....)

WHEREAS, the YRCAA Governing Board of Directors (Board) held a public meeting on May 14th, 2020 for the purpose of reviewing the Draft FY 2021 Budget and has provided the public with the 30-day opportunity to comment from May 1st, 2020 through May 31st, 2020; and

WHEREAS, the Board held a Public Hearing on this, the 11th day of June, 2020 to consider adopting the Proposed FY 2021 Budget;

NOW THEREFORE BE IT RESOLVED, the Board has reviewed and hereby adopts the Proposed FY 2021 Budget in the amount of \$1,295,066; and

BE IT FURTHER RESOLVED, the YRCAA Executive Director shall implement said budget according to the FY 2021 Budget Work Plan and Appendix E, "FY 2021 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 11th day of June, 2020.

_____ Jon DeVaney, Chair	_____ Jose A. Trevino, Director
_____ Steven Jones, Director	_____ Brad Hill, Director
_____ Vicki Baker, Director	_____ Christa Owen, Clerk of the Board

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

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

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

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

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

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

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

_____ Jon DeVaney, Chair	_____ Jose A. Trevino, Director
_____ Steven Jones, Director	_____ Brad Hill, Director
_____ Amanda McKinney, Director	_____ Christa Owen, Clerk of the Board

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RESOLUTION NO.: 2022-03
BEFORE THE GOVERNING BOARD OF THE
YAKIMA REGIONAL CLEAN AIR AGENCY (YRCAA)

Adopting the FY 2023 Budget.....)

WHEREAS, the YRCAA Governing Board of Directors (Board) held a public meeting on May 12, 2022 for the purpose of reviewing the Draft FY 2022 Budget and has provided the public with the 30-day opportunity to comment from May 2, 2022 through June 2, 2022; and

WHEREAS, the Board held a Public Hearing on this the 9th day of June, 2022 to consider adopting the Proposed FY 2023 Budget;

NOW THEREFORE BE IT RESOLVED, the Board has reviewed and hereby adopts the Proposed FY 2023 Budget in the amount of \$1,756,400; and

BE IT FURTHER RESOLVED, the YRCAA Interim/Executive Director shall implement said budget according to the FY 2023 Budget.

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, 2022.

_____ Jon DeVaney, Chair	_____ Jose A. Trevino, Director
_____ Amanda McKinney, Director	_____ Steven Jones, PhD, Director
_____ Janice Deccio, Director	_____ Christa Owen, Clerk of the Board

- Appendix A: FY 2021 YRCAA Employee Salary Costs
- Appendix B: FY 2021 Employer Contribution to Health Insurance
- Appendix C: YRCAA CY 2020 Fee Schedule
- Appendix D: FY 2021 YRCAA Resource Allocation Summary
- Appendix E: YRCAA CY 2021 Supplemental Income Assessments

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

No Supporting Appendices
No 2023 Fee Schedule
No Resource Allocation Salaries by Work Program
No Resource Allocation with Costs by Division & Operation

Appendix A

FY 2021 YRCAA Employee Salary Costs

Name / Class	Salary	Benefits	Total
Keith Hurley / Director	\$ 87,864	\$ 28,085	\$ 115,949
Carl Brookshire / AQS II	\$ 34,128	\$ 7,107	\$ 41,235
Vacant / AS I	\$ 33,280	\$ 15,153	\$ 46,168
Pamela Herman / AS I	\$ 37,093	\$ 7,741	\$ 48,433
Wade Porter / ES I	\$ 42,373	\$ 15,804	\$ 58,177
Christa Owen / AS III	\$ 51,049	\$ 17,075	\$ 68,124
Kelsey Sanford / AQS I	\$ 36,888	\$ 19,013	\$ 55,901
Dustin Harrington / AQS II	\$ 47,719	\$ 19,360	\$ 67,079
Hasan Tahat / DS III	\$ 83,553	\$ 25,116	\$ 108,669
Mark Edler / AQS II-DS1	\$ 54,815	\$ 18,308	\$ 73,123
Totals	\$ 508,762	\$ 172,612	\$ 681,374

Appendix A

FY 2022 YRCAA Employee Salary Costs

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

Appendix B

FY 2021 Employer Monthly Contribution to Health Insurance

Employee Only	\$ 880.00
Employee and Children	\$ 970.00
Employee and Spouse	\$ 1,050.00
Full Family	\$ 1,175.00
Executive Director	Entire Cost (Currently \$1,295.21)
Waived Coverage*	Entire Cost (Currently \$154.36)

*Employer pays only for Dental and Basic Life.

Appendix B

FY 2022 Employer Monthly Contribution to Health Insurance

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

*Employer pays only for Dental and Basic Life.

Appendix C

YAKIMA REGIONAL CLEAN AIR AGENCY CY2020 FEE SCHEDULE

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

Appendix C

YAKIMA REGIONAL CLEAN AIR AGENCY CY2021 FEE SCHEDULE

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

FY 2021 YRCAA Resource Allocation
All Costs by Division and Operation

Salaries by Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			Total
	Admin	Engineering	Compliance	Admin	Engineering	Compliance	Admin	Engineering	Compliance	
Division	\$ 208,711	\$ 170,594	\$ 191,349	\$ 74,921	\$ -	\$ 21,050	\$ 16,756	\$ -	\$ -	\$ -
Subtotal	\$568,647			\$ 95,971			\$ 16,756			\$681,374
	8.36 FTE			1.41 FTE			0.25 FTE			
Supplies, Services and Capital Outlay By Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			Totals
	Admin	Engineering	Compliance	Admin	Engineering	Compliance	Admin	Engineering	Compliance	
Supplies	\$ 4,140	\$ 3,450	\$ 3,910	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ 13,200
Services	\$ 63,603	\$ 53,003	\$ 60,070	\$ 200,630	\$ -	\$ 9,600	\$ -	\$ -	\$ -	\$ 386,905
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotals	\$ 67,743	\$ 56,453	\$ 63,980	\$ 200,720	\$ -	\$ 11,300	\$ -	\$ -	\$ -	\$ 400,205
	T Supplies \$ 11,500			T Supplies \$ 100			T Supplies \$ 1,700			
	T Services \$ 119,675			T Services \$ 200,630			T Services \$ 9,600			
	Capital \$ -			Capital \$ -			Capital \$ -			
All Costs By Division										
Category	Salaries	Supplies	Services	Capital	Totals					
Administrative	\$ 296,390	\$ 5,940	\$ 273,833	\$ -	\$ 576,163					
Engineering	\$ 170,594	\$ 3,450	\$ 53,003	\$ -	\$ 227,047					
Compliance	\$ 214,390	\$ 3,910	\$ 60,070	\$ -	\$ 278,369					
Subtotals	\$ 681,374	\$ 13,300	\$ 386,905	\$ -	\$ 1,081,579					

FY 2022 YRCAA Resource Allocation
All Costs by Division and Operation

Salaries by Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			Total
	Admin	Engineering	Compliance	Admin	Engineering	Compliance	Admin	Engineering	Compliance	
Division	\$ 213,935	\$ 178,279	\$ 202,649	\$ 64,388	\$ -	\$ 21,050	\$ 16,756	\$ -	\$ -	\$ -
Subtotal	\$594,261			\$ 85,634			\$ 16,756			\$696,657
	8.53 FTE			1.23 FTE			0.24 FTE			
Supplies, Services and Capital Outlay By Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			Totals
	Admin	Engineering	Compliance	Admin	Engineering	Compliance	Admin	Engineering	Compliance	
Supplies	\$ 4,140	\$ 3,450	\$ 3,910	\$ -	\$ -	\$ -	\$ 1,350	\$ -	\$ -	\$ 12,850
Services	\$ 66,034	\$ 55,028	\$ 62,366	\$ 240,000	\$ -	\$ -	\$ 9,830	\$ -	\$ -	\$ 343,058
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotals	\$ 70,174	\$ 58,478	\$ 66,276	\$ 240,000	\$ -	\$ -	\$ 10,980	\$ -	\$ -	\$ 445,908
	T Supplies \$ 11,500			T Supplies \$ -			T Supplies \$ 1,350			
	T Services \$ 183,428			T Services \$ 240,000			T Services \$ 9,830			
	Capital \$ -			Capital \$ -			Capital \$ -			
All Costs By Division										
Category	Salaries	Supplies	Services	Capital	Totals					
Administrative	\$ 295,279	\$ 5,490	\$ 315,664	\$ -	\$ 616,433					
Engineering	\$ 178,279	\$ 3,450	\$ 55,028	\$ -	\$ 236,757					
Compliance	\$ 223,099	\$ 3,910	\$ 62,366	\$ -	\$ 289,374					
Subtotals	\$ 696,657	\$ 12,850	\$ 433,058	\$ -	\$ 1,142,565					

Appendix E

YRCAA FY 2021 Supplemental Income Assessments

City / Town:	Population	Assessment	% of Total
Grandview	11,200	\$ 4,480	4.38%
Granger	4,075	\$ 1,630	1.59%
Harrah	675	\$ 270	0.26%
Mabton	2,320	\$ 928	0.91%
Moxee	4,135	\$ 1,654	1.62%
Naches	990	\$ 396	0.39%
Selah	7,965	\$ 3,186	3.11%
Sunnyside	17,070	\$ 6,828	6.67%
Tieton	1,305	\$ 522	0.51%
Toppenish	9,105	\$ 3,642	3.56%
Union Gap	6,275	\$ 2,510	2.45%
Wapato	5,055	\$ 2,022	1.97%
Yakima, City	94,440	\$ 37,776	36.90%
Zillah	3,185	\$ 1,274	1.24%
Unincorporated Yakima County	88,155	\$ 35,262	34.44%
TOTAL COUNTY:	255,950	\$ 102,380	100%

(Per Capita Rate: \$ 0.40)

Appendix E

YRCAA FY 2022 Supplemental Income Assessments

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

Appendix D

FY 2021 YRCAA Resource Allocation

Salaries by Work Program

Staff	*Rate	Compl Permit	Compl Non-per	Permit	Pub Ed	Planning	Small Bus Asst	Admin	Title V	Enterprise	Monitor	WS	Leave	Hr Total	\$ Total
Hurley	\$ 55.74	200	311	140	39	187	20	311	297			210	365	2080	\$ 115,941
Tahat	\$ 52.24	95		716		75			834				360	2080	\$ 108,660
	\$ -														
Porter	\$ 27.97	425	140	550		410		50	405				100	2080	\$ 58,183
Sanford	\$ 26.88	600	743								673		64	2080	\$ 55,908
Brookshire	\$ 19.82	200	265	230	198		80	350	196	225			336	2080	\$ 41,223
Herman	\$ 21.48	265	329	200	229	148	55	458	300				96	2080	\$ 44,688
Owen	\$ 32.75			180	140		155	412	244	118	12	458	361	2080	\$ 68,129
Vacant	\$ 23.29	297	284	150	299	130	267	335				222	96	2080	\$ 48,435
Harrington	\$ 32.25	797	616			48		62	327		80		150	2080	\$ 67,075
Edler	\$ 35.16				150		128	54		240		1224	284	2080	\$ 73,125
Hr Totals		2,879	2,688	2,166	1,055	998	705	2,032	2,603	583	765	2,114	2,212	20800	\$ 681,375
Cost	\$	86,408	\$ 80,022	\$ 78,840	\$ 27,840	\$ 33,572	\$ 19,677	\$ 60,702	\$ 100,316	\$ 16,756	\$ 21,050	\$ 74,921	\$ 81,272		\$ 681,375
Revenue Available	\$	86,408	\$ 80,022	\$ 78,840	\$ 27,840	\$ 33,572	\$ 19,677	\$ 60,702	\$ 100,316	\$ 16,756	\$ 21,050	\$ 74,921	\$ 81,272		\$ 681,375
% of Available		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%
*Rate = hourly wage + benefits average for the year															
						Estimated Revenue	Available For Salary	Allocation Planning Formula							
								100% Title V after Audit & DOE Oversight Fees							
								50% Compl Per; 50% Permit							
								33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor							
								10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed							
								100% Enterprise							
								100% Monitor							
								100% WS							
								100% WS							
								15% Admin; 85% Compl Non-per							
								47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin							
						100.0%	\$ 1,295,066	\$ 681,375							

Appendix D

FY 2022 YRCAA Resource Allocation

Salaries by Work Program

Staff	*Rate	Compl Permit	Compl Non-per	Permit	Pub Ed	Planning	Small Bus Asst	Admin	Title V	Enterprise	Monitor	WS	Leave	Hr Total	\$ Total
Hurley	\$ 60.67	200	311	140	39	187	20	361	327			130	365	2080	\$ 126,196
Tahat	\$ 52.25	95		686		75			864				360	2080	\$ 108,681
	\$ -														
Porter	\$ 28.23	425	140	550		410		20	435				100	2080	\$ 58,723
Sanford	\$ 26.90	600	743								673		64	2080	\$ 55,950
Brookshire	\$ 19.85	200	265	230	198		80	330	216	225			336	2080	\$ 41,285
Herman	\$ 21.67	265	329	200	229	148	55	438	320				96	2080	\$ 45,084
Owen	\$ 33.01			180	140		155	472	264	118	12	378	361	2080	\$ 68,670
Duarte	\$ 24.54	297	284	150	299	130	267	415				142	96	2080	\$ 51,035
Harrington	\$ 32.53	797	616			48		42	347		80		150	2080	\$ 67,657
Edler	\$ 35.28				150		128	124		240		1154	284	2080	\$ 73,374
	Hr Totals	2,879	2,688	2,136	1,055	998	705	2,202	2,773	583	765	1,804	2,212	20800	\$ 696,656
	Cost	\$ 88,173	\$ 82,215	\$ 78,396	\$ 28,519	\$ 34,807	\$ 20,188	\$ 70,024	\$ 108,498	\$ 16,756	\$ 21,050	\$ 64,602	\$ 83,430		\$ 696,656
	Revenue Available	\$ 88,159	\$ 82,181	\$ 78,394	\$ 28,519	\$ 34,800	\$ 20,190	\$ 70,053	\$ 108,480	\$ 16,756	\$ 21,050	\$ 64,588	\$ 83,430		\$ 696,656
	% of Available	100.0%	100.0%	100.0%	100.0%	100.0%		100.0%							

*Rate = hourly wage + benefits average for the year

Revenue Source	Estimated Revenue	Available For Salary	Allocation Planning Formula
Title V Fees	15.6% \$ 113,000	\$ 108,480	100% Title V after Audit & DOE Oversight Fees
Permit Fees (except T-V)	31.6% \$ 366,225	\$ 220,300	50% Compl Per; 50% Permit
Base Grants	15.8% \$ 183,122	\$ 109,873	33% Compl Non-per; 33% Pub Ed; 10% Planning; 10% Bus Asst; 10% Admin; 4% Monitor
Penalty	0.0% \$ 2,500		
Supplemental Income	9.2% \$ 102,830	\$ 63,755	10% Planning; 40% Admin; 35% Compl Non-per; 15% Pub Ed
Enterprise	2.4% \$ 80,000	\$ 16,756	100% Enterprise
Grants:			
PM2.5	3.0% \$ 21,050	\$ 21,050	100% Monitor
WSE	0.7% \$ 4,588	\$ 4,588	100% WS
WSCO	8.6% \$ 300,000	\$ 60,000	100% WS
Interest & Misc. Income	0.3% \$ 2,050	\$ 2,050	15% Admin; 85% Compl Non-per
Fund Balance	12.9% \$ 119,374	\$ 89,805	47% Compl Non-per; 5% Pub Ed; 15% Planning; 33% Admin
	100.0% \$ 1,294,739	\$ 696,656	

FY 2021 YRCAA Resource Allocation
All Costs by Division and Operation

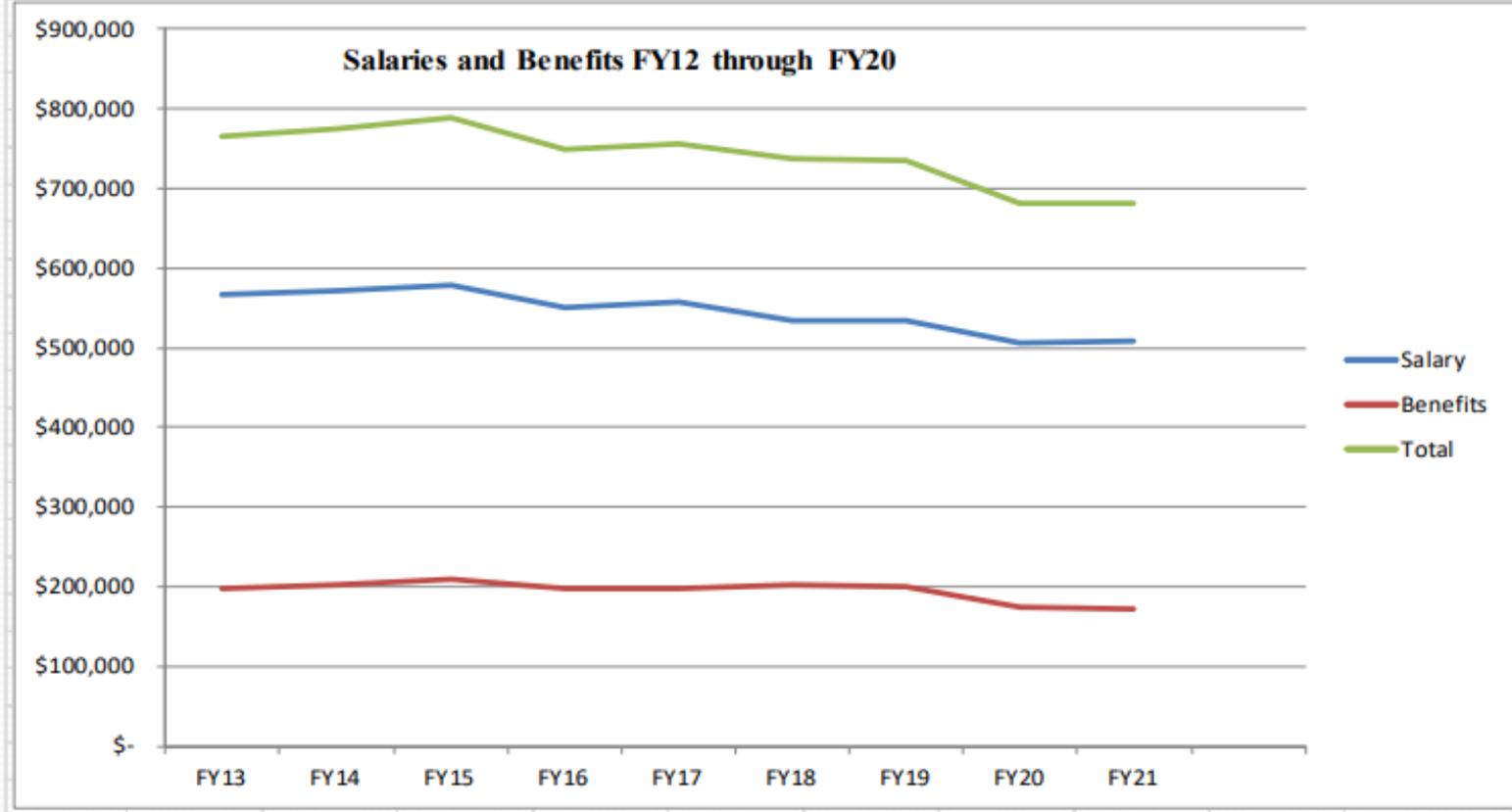
Salaries by Operation										
Operation	Base Operations			Grant Operations			Enterprise Operations			
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	
Costs	\$ 204,713	\$ 170,594	\$193,340	\$ 74,921	\$ -	\$ 21,050	\$ 16,756	\$ -	\$ -	Total
		Subtotal	\$568,647		Subtotal	\$ 95,971		Subtotal	\$ 16,756	\$ 681,374
			8.36 FTE			1.41 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	\$ 4,140	\$ 3,450	\$ 3,910	\$ 100	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ 13,300
Services	\$ 63,603	\$ 53,003	\$ 60,070	\$200,630	\$ -	\$ -	\$ 9,600	\$ -	\$ -	\$ 386,905
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotals	\$ 67,743	\$ 56,453	\$ 63,980	\$200,730	\$ -	\$ -	\$ 11,300	\$ -	\$ -	\$ 400,205
		T Supplies	\$ 11,500		T.Supplies	\$ 100		T.Supplies	\$ 1,700	
		T.Services	\$176,675		T.Services	\$200,630		T.Services	\$ 9,600	
		Capital	\$ -		Capital	\$ -		Capital	\$ -	
All Costs By Division										
Category	Salaries		Supplies		Services		Capital		Totals	
Administrativ	\$	296,390	\$	5,940	\$	273,833	\$	-	\$	576,163
Engineering	\$	170,594	\$	3,450	\$	53,003	\$	-	\$	227,047
Compliance	\$	214,390	\$	3,910	\$	60,070	\$	-	\$	278,369
Subtotals	\$	681,374	\$	13,300	\$	386,905	\$	-	\$	1,081,579

FY 2022 YRCAA Resource Allocation
All Costs by Division and Operation

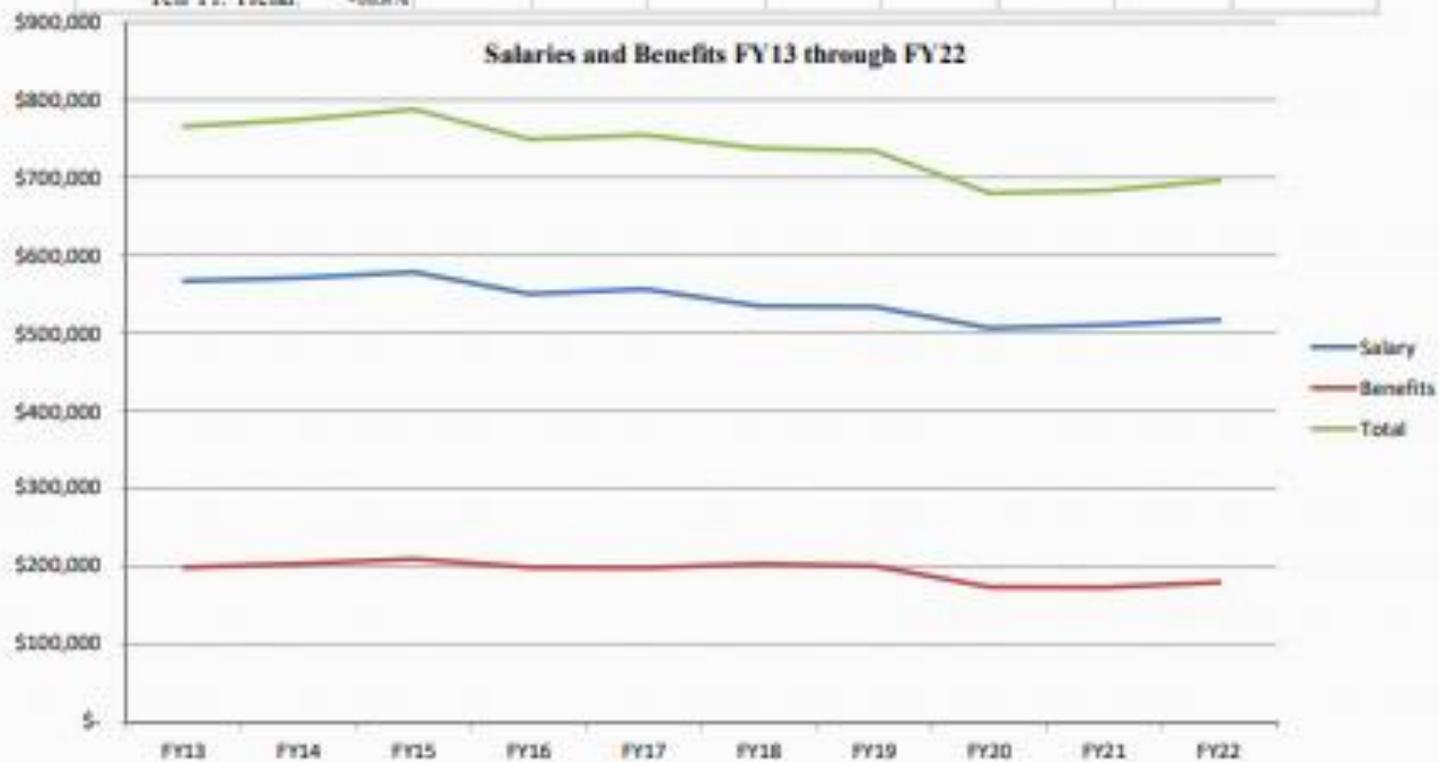
Salaries by Operation											
Operation	Base Operations			Grant Operations			Enterprise Operations				
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance		
Costs	\$ 213,935	\$ 178,279	\$ 202,049	\$ 64,588	\$ -	\$ 21,050	\$ 16,756	\$ -	\$ -	Total	
		Subtotal	\$594,263		Subtotal	\$ 85,638		Subtotal	\$ 16,756	\$ 696,657	
			8.53 FTE			1.23 FTE			0.24 FTE		
Supplies, Services and Capital Outlay By Operation											
Operation	Base Operations			Grant Operations			Enterprise Operations				
Division	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Admin.	Engineering	Compliance	Totals	
Supplies	\$ 4,140	\$ 3,450	\$ 3,910	\$ -	\$ -	\$ -	\$ 1,350	\$ -	\$ -	\$ 12,850	
Services	\$ 66,034	\$ 55,028	\$ 62,366	\$ 240,000	\$ -	\$ -	\$ 9,630	\$ -	\$ -	\$ 433,058	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotals	\$ 70,174	\$ 58,478	\$ 66,276	\$ 240,000	\$ -	\$ -	\$ 10,980	\$ -	\$ -	\$ 445,908	
		T Supplies	\$ 11,500		T.Supplies	\$ -		T.Supplies	\$ 1,350		
		T.Services	\$183,428		T.Services	\$240,000		T.Services	\$ 9,630		
		Capital	\$ -		Capital	\$ -		Capital	\$ -		
All Costs By Division											
Category	Salaries			Supplies			Services			Capital	Totals
Administrative	\$	295,279	\$	5,490	\$	315,664	\$	-	\$	616,433	
Engineering	\$	178,279	\$	3,450	\$	55,028	\$	-	\$	236,757	
Compliance	\$	223,099	\$	3,910	\$	62,366	\$	-	\$	289,375	
Subtotals	\$	696,657	\$	12,850	\$	433,058	\$	-	\$	1,142,565	

Salary and Benefits Comparison FY13 through FY2021 Budgets

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Salary	\$ 567,184	\$ 571,219	\$ 578,423	\$ 550,616	\$ 556,616	\$ 534,797	\$ 533,960	\$ 506,682	\$ 508,762
Benefits	\$ 198,816	\$ 203,430	\$ 209,512	\$ 198,812	\$ 198,377	\$ 203,074	\$ 200,610	\$ 173,520	\$ 172,612
Total	\$ 766,000	\$ 774,649	\$ 787,935	\$ 749,428	\$ 754,993	\$ 737,871	\$ 734,570	\$ 680,202	\$ 681,374
Increase/Decrease		1.1%	1.7%	-4.9%	0.7%	-2.3%	-0.4%	-7.4%	0.2%
Ten Yr. Trend		-11.0%							



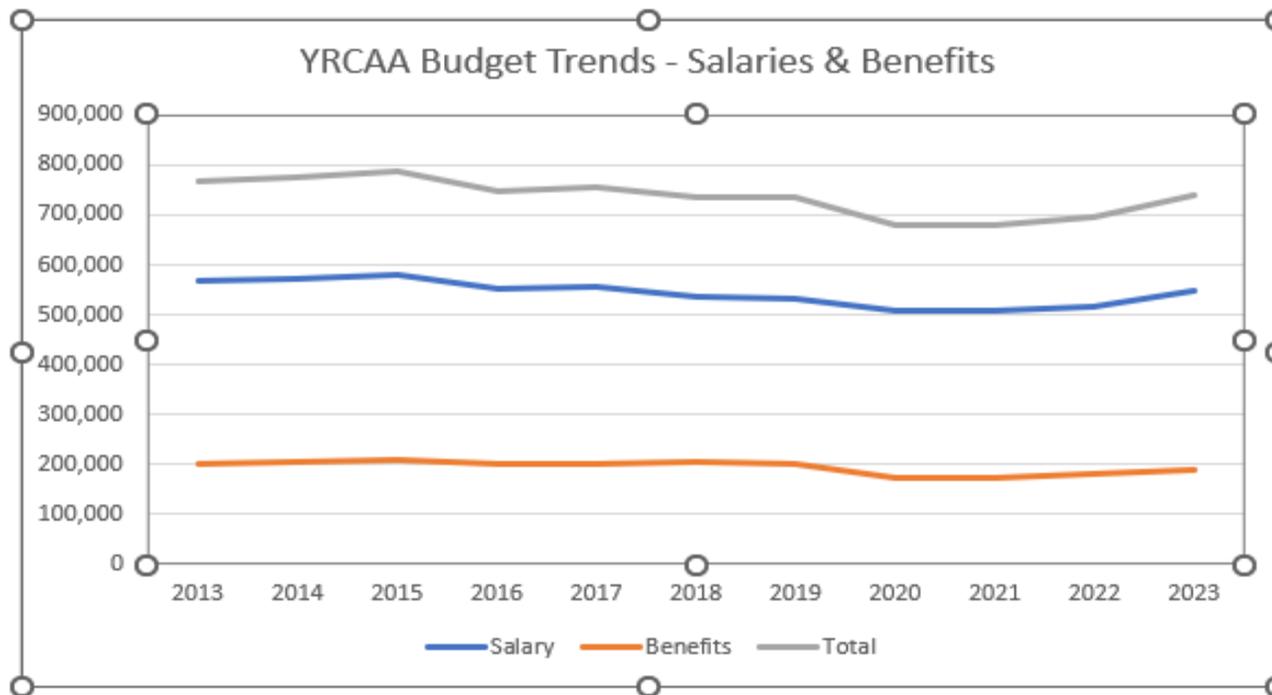
Salary and Benefits Comparison FY13 through FY2022 Budgets										
	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>
Salary	\$ 567,184	\$ 571,219	\$ 578,423	\$ 550,606	\$ 556,616	\$ 534,797	\$ 533,960	\$ 506,682	\$ 500,457	\$ 517,245
Benefits	\$ 198,816	\$ 203,430	\$ 209,512	\$ 198,812	\$ 198,377	\$ 203,074	\$ 200,610	\$ 173,520	\$ 173,050	\$ 179,411
Total	\$ 766,000	\$ 774,649	\$ 787,935	\$ 749,428	\$ 754,993	\$ 737,871	\$ 734,570	\$ 680,202	\$ 683,507	\$ 696,656
Increase/Decrease		1.1%	1.7%	-4.9%	0.7%	-2.3%	-0.4%	-7.4%	0.5%	1.9%
Ten Yr. Trend		-0.8%								



YRCAA Budget Trends

(FOTC's continuation of graphings as presented in Proposed Budgets for 2021 & 2022)

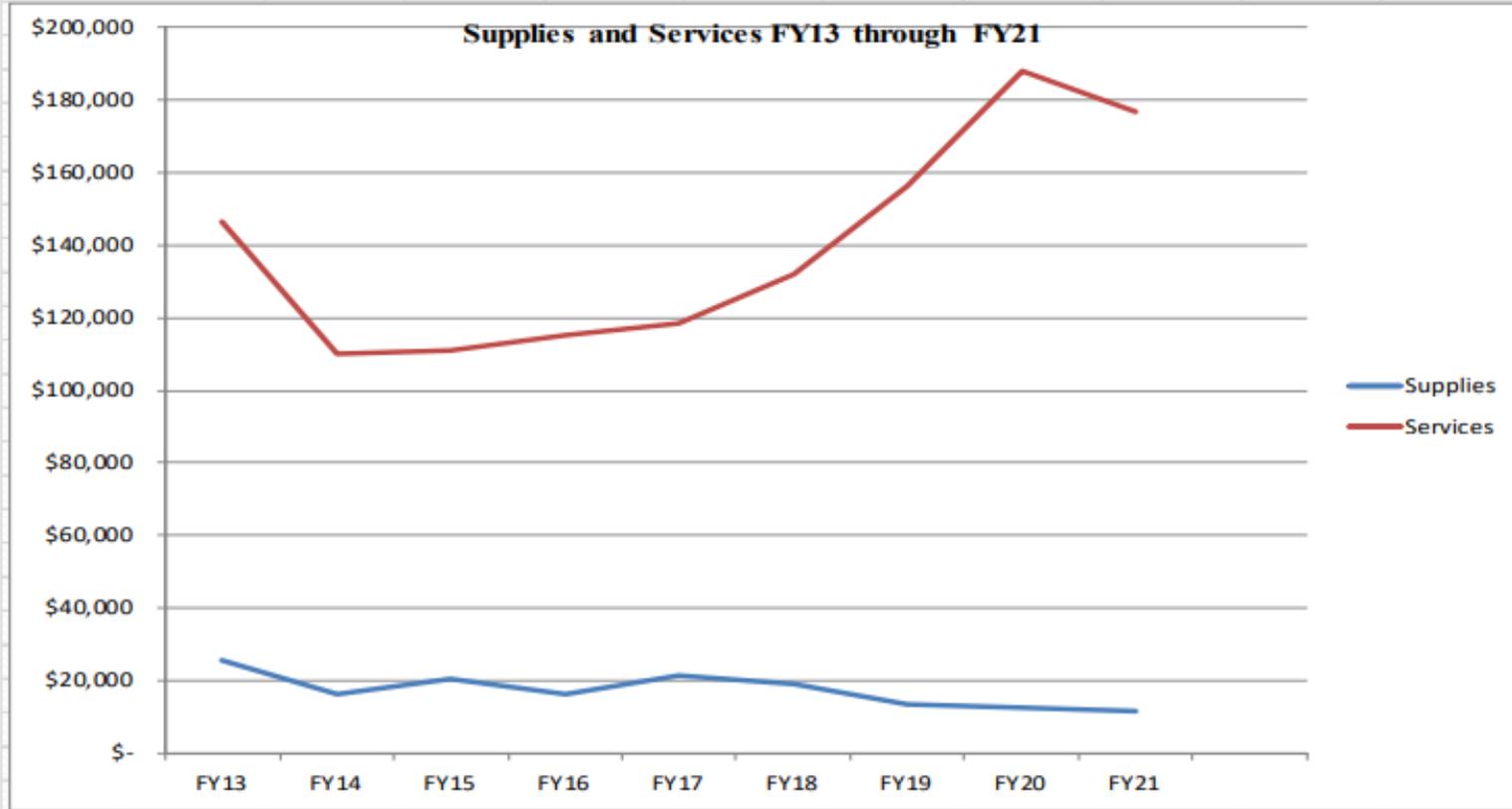
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Salary	567,184	571,219	578,423	550,616	556,616	534,797	533,960	506,582	508,762	517,246	548,799
Benefits	198,816	203,430	209,512	198,812	198,377	203,074	200,610	173,520	172,612	179,411	189,812
Total	766,000	774,649	787,935	749,428	754,993	737,871	734,570	680,102	681,374	696,657	738,611
↓or↑		1.1%	1.7%	-4.9%	0.7%	0.0%	-0.4%	-7.4%	0.2%	2.2%	6.0%
10 Yr Trend		-11%									-0.7%



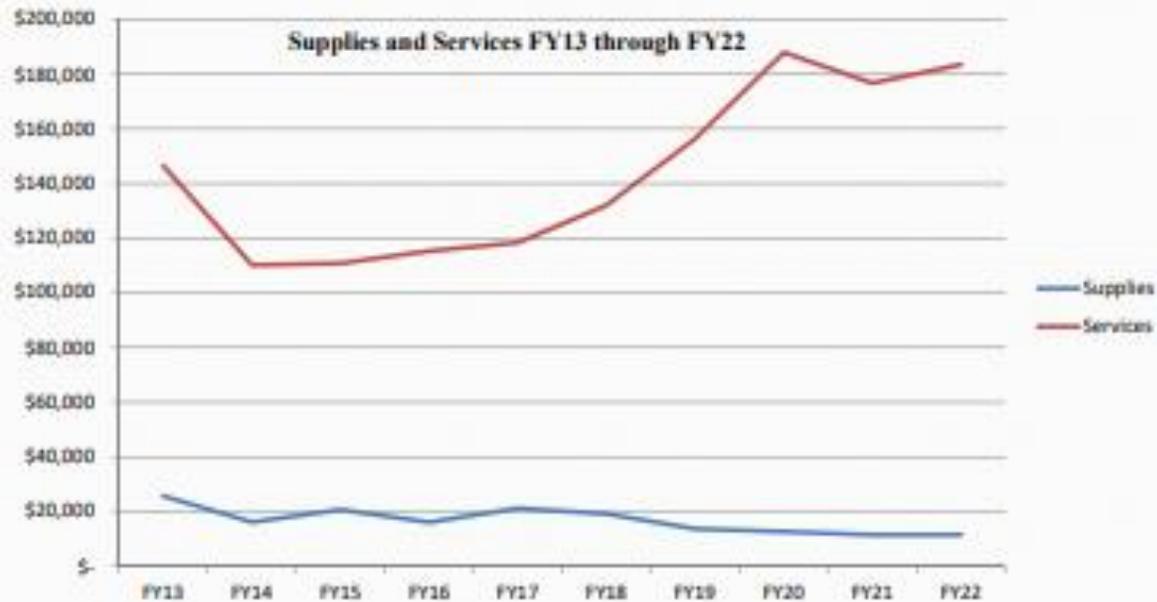
Note: For at least the last three years the YRCAA has budgeted for 10 FTEs. In previous years the agency employed more than 10 FTEs

Base Operations Supplies & Services Comparison (FY13 through FY21 Budgets)

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Supplies	\$ 25,666	\$ 16,174	\$ 20,707	\$ 16,107	\$ 21,241	\$ 19,160	\$ 13,700	\$ 12,685	\$ 11,500
Increase/Decrease		-37.0%	28.0%	-22.2%	31.9%	-9.8%	-28.5%	-7.4%	-9.3%
Ten Yr. Trend		-100.0%							
Services	\$ 146,335	\$ 110,123	\$ 110,790	\$ 115,303	\$ 118,363	\$ 132,000	\$ 156,352	\$ 187,863	\$ 176,675
Increase/Decrease		-24.7%	0.6%	4.1%	2.7%	11.5%	18.4%	20.2%	-6.0%
Ten Yr. Trend		-100.0%							



Base Operations Supplies & Services Comparison (FY13 through FY22 Budgets)										
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Supplies	\$ 25,666	\$ 16,174	\$ 20,707	\$ 16,107	\$ 21,241	\$ 19,160	\$ 13,700	\$ 12,685	\$ 11,500	\$ 11,500
Increase/Decrease		-37.0%	28.0%	-22.2%	31.9%	-9.8%	-28.5%	-7.4%	-9.3%	0.0%
Ten Yr. Trend		-55.2%								
Services	\$ 146,335	\$ 110,123	\$ 110,790	\$ 115,303	\$ 118,363	\$ 132,000	\$ 156,352	\$ 187,863	\$ 176,675	\$ 183,428
Increase/Decrease		-24.7%	0.6%	4.1%	2.7%	11.9%	18.4%	20.2%	-6.0%	3.8%
Ten Yr. Trend		25.3%								



Base Operations Supplies & Services Comparison FY13 through FY23 Budgets											
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY 23 Proposed
Supplies	25,666	16,174	20,707	16,107	21,241	19,160	13,700	12,685	11,500	11,500	16,200
Increase/Decrease		-37.0%	28.0%	-22.2%	31.9%	-9.8%	-28.5%	-7.4%	-9.3%	0%	40.9%
Ten Yr Trend	-100%										
Services	146,335	110,123	110,790	115,303	118,363	132,000	156,352	187,863	176,675	183,428	220,950
Increase/Decrease		-24.0%	0.6%	4.1%	2.7%	11.5%	18.4%	20.2%	-6.0%	3.8%	20.5%
Ten Yr Trend	-100%										51.80%

