

Olympic Region Clean Air Agency FY2025 Budget Overview

(Revised Date 05/03/2024)

This summary outlines ORCAA's FY2025 budget. The budget is based on our best estimates, applying the Consumer Price Index (CPI) as directed in Board Resolutions 274 and 275, and identifying key highlights for both revenue and expenses. The following documents are included with the budget package:

- Revenue, Expenditures and Appropriations from Contingency Funds
- Fund Balance
- List of planned building maintenance and leasehold improvements
- Salary Costs Adjustments & Dependent Coverage Contribution history
- Draft FY2025 Salary Step Chart
- ORCAA Organizational Chart
- Draft Fee Schedule
- Resolutions #274 and #275 that direct staff on fee and assessment increases

FY2025 Overall Highlights:

- Applying the CPI for the year ending December 2023 of 3.5% to fee programs.
- Staff completed a workload analysis for all fee programs (registration, asbestos, outdoor burning, notice of construction, notice of intent, and Title V) consistent with Resolution #274 approved by the Board.
- The budget includes 19.2 FTEs.
- Programs that are *unfunded* or *underfunded* rely on Federal/State Core grant support. Unfunded programs include outdoor burning, and certain costs associated with the NSR program. Underfunded programs include air monitoring activities, the Woodstove Education and Enforcement, and Woodsmoke Reduction programs.
- The budget draws on Unreserved Fund Balance to balance the budget.
- The budget continues to set aside funds for the following Board approved contingency and capital funds:
 - Emergency set aside
 - Office Building
 - Monitoring Equipment
 - Database/Equipment
 - Vacation/Sick Leave
- Assumes 100% occupancy in rental income.

Summary of Revenue:

- Budget Revenues are projected at \$3.4 million including Contingency Draw
- Grant revenues represent 17%, Fees and Assessments 60%, Penalties 5%, Rents/Miscellaneous/Interest 6%, and Contingency Draw 12%

- The agency receives grant funding from several governmental sources including the Environmental Protection Agency (EPA), the Washington State Department of Ecology (ECY), and the Energy Facility Site Evaluation Council (EFSEC). These funds support ORCAA’s mission to promote air quality and take actions that protect the health and welfare of people and the natural environment in ORCAA’s six-county jurisdiction.
- Federal and State Core Funds assist in implementing comprehensive air quality control programs in seven major categories: enforcement, permitting, monitoring, public education, program development, technical and business assistance, and administration.
- ORCAA actively applies for grant funding to support special projects that further our mission.
- In FY2022, ORCAA was awarded American Rescue Plan (ARP) funds from EPA for the Cheeka Peak Observatory (CPO) to support infrastructure upgrades and site improvements. The ARP grant was successfully completed in December 2023. The CPO NCore site is one of two NCore sites in Washington State with on-going funding provided by EPA for operations and maintenance.
- ORCAA intends to apply for additional air-related grant opportunities, including grants to assist in electrifying ORCAA’s fleet and the installation of charging stations at ORCAA’s office.
- No major increases or decreases in on-going funding of existing State and Federal Grants: Core, PM2.5, CPO, Woodstove Education and Enforcement, Woodsmoke Reduction, and EFSEC. We are keeping a close eye on EPA funding and expect the 103 and 105 grants may decrease next year due to reduced funding from Congress.
- Grants are multi-year contracts with terms ranging from 2-5 years and support programs that include:
 - PM2.5: a 5-year grant funded by Ecology to operate three air monitoring sites in Aberdeen, Lacey, and Port Angeles
 - CPO: a 4-year grant funded by EPA to operate a remote monitoring site in Neah Bay on the Makah reservation.
 - Woodstove Education and Enforcement is a 2-year grant funded by Ecology to educate woodstove dealers and the public about woodstove emissions, methods achieving better efficiency and performance from woodstoves, and to meet the goals of the State and Federal Clean Air Acts.
 - Woodsmoke Reduction is a 2-year grant funded by Ecology that provides funds to remove stoves that are not compliant with 2020 standards – as well as other qualifying solid-fuel combustion devices – and ensures their destruction and allows for replacing devices with a cleaner and more efficient alternative.
- EFSEC is a 2-year grant to provide technical review of air emissions, permitting and monitoring services and assist EFSEC in carrying out its regulatory oversight of the Grays Harbor Energy Combustion Turbine facility in Satsop, Washington.
- Fee programs include the 3.5% CPI, as per ORCAA Board Resolution #274.
- The Title V Program is mandated by federal law under the Clean Air Act. The program is to be self-sufficient, financed by fees collected from major sources, and not rely on general fund resources to support its operations. ORCAA staff prepare a workload analysis with a projection of costs for compliance monitoring, permit writing, enforcement, and reporting to assure compliance with air quality requirements.

- 7 of the 11 sources in ORCAA's Title V program will have a reduction in their fees ranging from 0.2% to 8.1% for FY2025 while the remaining 4 will see an increase from 0.5% to 6.9%. The budget includes contributions to a contingency fund necessary to cover unforeseen costs that exceed budget revenues.
- Other income includes interest income on the agency's fund balance, penalty and settlement revenue, miscellaneous income from sale of property (vehicle, surplus, rebates), and rental income from ORCAA's seven tenants.
- Interest income is projected at a higher amount due to the increased fund balance and it's highly likely the fund balance will stay constant throughout FY2025. ORCAA is part of Thurston County Investment Pool (TCIP). Though interest rates have fluctuated this past year, ORCAA will continue to invest 100% of funds within the TCIP.

Summary of Expenses:

- Budgeted expenses total \$3.4 million, an increase of 5% over the approved budget for FY2024. The main reason for the difference is salaries and benefits.
- Payroll expenditures, the largest portion of expenses, represent 81%; non-payroll (supplies, postage, hardware/software) 10%; Building-Maintenance and Operations 4%; Direct Operating 5% (Woodsmoke Reduction vendor payments, Ecology Oversight fees, CPO operations & maintenance)
- Paid Family and Medical Leave is funded through premiums paid by both employees and employers. ORCAA has elected to pay the employee portion of the premiums at a cost of \$12,200.
- Employers and employees typically share in the costs of Labor & Industries (L&I) or workers' compensation premiums. ORCAA has elected to pay the employee portion on behalf of the employee at a cost of \$4,400.
- The agency is fully staffed with budgeting for 19.2 FTEs. This includes a 4% increase from AWC Employee Benefit Trust who administers the agency health benefits, and no increase for DRS pension contributions as estimated by the Actuary Committee. The PERS employer portion is 9.36%. The rates are subject to change based on changes to plan provisions, assumptions, and actual events.
- The budget includes \$7,000 for a contract with Compensation Connections for HR related assistance (reviewing agency's overtime eligible and exempt positions, and support with a review of the Policies & Procedures Manual).
- The budget includes \$25,000 for work on updating the agency's strategic plan (last updated in 2018).
- The budget includes \$10,000 for staff development work.
- Continuation of an annual contract with The Rhizome Collective for on-going maintenance and support of ORCAA website for \$2,250.
- IT Hardware and software purchases includes required subscriptions costs for needed software, cybersecurity, cloud, and onsite storage needs, and iPads for the Inspection Team.
- Includes costs for outfitting a second conference room, purchasing a table and chairs, electrical and communications upgrades for \$3,000.
- Continue contracting with ADP for payroll processing.

- ORCAA will undergo the next bi-annual audit with SAO in December 2024 at an estimated cost of \$19,000.
- Purchase an electric vehicle to replace aging vehicle (2007 Escape-Hybrid) to begin electrifying the ORCAA fleet.
- Installation of a two plug Level 2 EV charger at the ORCAA office. We will look to offset this expense with grants, but the estimated cost for the charger is \$26,000 for equipment and electrical work.
- Invest in maintenance and improvements of office building, HVAC, and flooring replacements. The proposed budget does not include any significant capital expenses for the building beyond estimates to change out 1-2 HVAC systems and flooring upgrades on ORCAA's side of the building. Please refer to the Office Building Maintenance/LHI for additional detail on maintenance projects.
- A small increase in funding to OlyMAP to support their work reducing hazardous burning in unsanctioned homeless camp communities in Olympia.
- Does not include satellite office in Pacific County

Contingency & Capital Funds:

Contingency and Capital Funds represent balances set aside for a specific project or purpose. The Board has previously authorized by Resolution funds be set aside for emergencies, office building improvements, replacement of monitoring equipment, a new agency database, and payment of vacation and sick leave to retiring employees. The ending fund balance for FY2025 is projected to be \$3,879,317.

ORCAA sets aside a general fund contingency 20% that is equivalent to approximately two months of administrative and operations costs. An adequate fund balance is critical, and though we cannot identify all risks, such as revenue volatility (i.e., large, unexpected changes to our federal or state grants), economic downturn, rental income loss, increased pension costs by DRS, increased medical costs, staff turnover and costs of retraining, having an adequate General Fund Contingency helps ensure stability.

In FY2024, ORCAA saw a significant increase in civil penalties, due primarily to the settlement with Crown Cork & Seal. Staff are establishing guidelines for the use of revenue from penalties and settlements and will provide a recommendation to the Board in the coming fiscal year. Undesignated Fund Balance is the balance available for appropriation and expenditure as approved by the Board for specific operating purposes.

ORCAA remains confident in our ability to adapt and maintain a balanced budget while delivering important and vital services in our jurisdiction.

Draft

Proposed Draft: 05/08/2024

	Column 1	Column 2	Column 2a	Column 3	Column 4
	Actual FY 2023	Approved FY 2024	FISCAL YEAR ESTIMATES	Projected FY 2025	Projected FY 2026
	7/1/22-6/30/23	7/1/23-6/30/24	7/1/23-6/30/2024	7/1/24-6/30/25	7/1/25-6/30/26
REVENUE					
<u>Grants</u>					
Core-Federal	\$ 216,032	\$ 201,180	\$ 173,130	\$ 199,419	\$ 201,000
Core-State	153,249	134,124	107,086	134,124	134,000
PM2.5 - Ecology Monitoring	13,500	13,500	13,500	17,500	17,500
CPO Project w/EPA-Maintenance & Operations	95,060	90,462	95,932	90,462	90,462
ARP Grant with EPA	2,159	129,341	129,341	-	-
Woodstove Reduction & Bounty Program w/Ecology	148,006	140,000	114,996	148,000	145,000
Woodstove Grant	10,682	10,682	11,397	11,398	11,398
<u>Fees</u>					
Assessments	\$ 498,697	\$ 533,771	\$ 533,771	\$ 557,037	\$ 573,748
Annual Registration	391,326	410,911	419,856	417,000	429,510
Title V	686,754	678,222	678,222	669,138	700,075
NOC - NSR	68,695	164,377	209,551	160,000	164,800
NOI - Major/Minor	5,239	3,500	2,238	2,000	2,060
EFSEC	44,250	57,283	54,360	59,255	61,033
Ecology Oversight	13,162	15,500	11,544	15,500	16,000
Outdoor Burning	-	-	-	-	-
Asbestos	142,394	139,000	155,714	152,500	157,075
Land Clearing	40,112	44,500	30,045	32,000	32,960
<u>Other</u>					
Penalties (NOV)	\$ 330,040	\$ 315,000	\$ 2,319,509	\$ 150,000	\$ 100,000
Interest Income	32,649	28,256	64,685	140,000	120,000
Miscellaneous Income	2,061	2,200	8,956	10,000	10,000
Building Income	50,107	46,362	50,268	49,716	51,207
Total Revenue before Contingency Draw(s)	\$ 2,944,174	\$ 3,158,171	\$ 5,184,101	\$ 3,015,049	\$ 3,017,828
	Column 1	Column 2	Column 2a	Column 3	Column 4
	Actual FY 2023	Approved FY 2024	FISCAL YEAR ESTIMATES	Projected FY 2025	Projected FY 2026
EXPENSES					
<u>Payroll</u>					
Salaries	\$ 1,667,200	\$ 1,906,811	\$ 1,862,745	\$ 2,074,292	\$ 2,180,014
Employee Benefits	535,979	637,538	602,534	717,789	746,501
Total Payroll	\$ 2,203,179	\$ 2,544,349	\$ 2,465,279	\$ 2,792,081	\$ 2,926,515
<u>Non-Payroll</u>					
Office Supplies/Sm Supplies/Safety	\$ 10,512	\$ 40,667	\$ 36,793	\$ 12,234	\$ 10,000
Gasoline	5,997	7,200	6,217	6,200	6,500
Computer Hard/Soft./Supplies:					
-General HW/SW	28,199	29,939	31,470	19,314	25,000
-Granicus	-	-	-	6,500	6,500
-KnowBe4, Inc.	-	-	-	2,200	-
Board of Directors Travel Reimb.	132	-	-	1,500	1,500
Staff Training, Conferences, Travel	18,263	26,168	26,358	32,103	28,000
Professional Services:	52,133	76,000	56,758	89,000	59,000
-Legal (Attorney)	-	-	-	-	-
-Process Services	-	-	-	-	-
-HR/Ad-Hoc Support	-	-	-	-	-
-Strategic Plan Update/Staff Development	-	-	-	-	-
Telephone	12,983	17,360	14,103	17,000	18,000
Database	-	-	-	-	-
Postage	5,756	6,200	5,749	6,300	6,500
Insurance (Bldg, Veh, Staff)	39,264	41,275	41,274	45,403	49,000
Wellness Program	338	500	537	575	600
Public Education and Outreach:					
-Education & Outreach (Printing, special mailings, etc)	49,060	23,790	22,993	21,790	22,500
-Website Maintenance	-	2,250	2,250	2,250	2,400
Miscellaneous	226	550	473	1,000	1,000
Dues & Subscriptions	3,984	5,332	6,168	6,775	7,000
Audit/Acctg	17,049	2,500	1,920	21,500	2,600
Rent-Satellite Office	-	-	-	-	-
Maintenance - Copier / Purchase	2,030	2,400	2,092	2,400	2,500
Vehicle Purchase	-	31,000	25,101	35,000	37,000
Level 2 EV Charger	-	-	-	26,000	-
Maintenance - Vehicles	6,031	5,200	2,986	5,000	5,200
Total Non-Payroll	\$ 251,957	\$ 318,331	\$ 283,242	\$ 360,044	\$ 290,800
<u>Building Operations/Maintenance</u>					
Interest Expense & Principal - Office Bldg.	\$ 43,964	\$ -	\$ -	\$ -	\$ -
Utilities/Alarm Monitoring	17,983	21,000	17,421	19,000	20,000
Janitorial and Supplies	12,290	14,111	13,321	15,000	16,000
Maintenance Office Bldg.	30,923	17,050	18,308	35,600	30,000
Leasehold Improvements	10,573	52,000	20,519	35,000	20,000
Total Building Operations/Maintenance	\$ 115,733	\$ 104,161	\$ 69,569	\$ 104,600	\$ 86,000
<u>Program Operations</u>					
Woodsmoke Reduction/Recycle Program	\$ 121,500	\$ 105,000	\$ 111,500	\$ 111,000	\$ 108,750
ARP - EPA - Operational	2,159	129,341	129,341	-	-
Ecology Oversight Fees	13,162	15,500	11,544	15,500	16,000
Monitoring Program - CPO	29,933	35,000	32,538	35,000	36,000
Monitoring Programs	4,833	6,484	6,638	4,464	6,000
OlyMAP Project	1,540	4,460	4,460	8,000	-
Security Deposit Refunds	1,701	-	-	-	-
Total Program Operations	\$ 174,828	\$ 295,785	\$ 296,021	\$ 173,964	\$ 166,750
TOTAL EXPENDITURES	\$ 2,745,697	\$ 3,262,626	\$ 3,114,111	\$ 3,430,689	\$ 3,470,065
Net Surplus (Deficit) Before Appropriations	\$ 198,477	\$ (104,455)	\$ 2,069,990	\$ (415,640)	\$ (452,236)
Appropriation from Contingency Fund(s)	FY 2023	FY 2024	FY 2025	FY 2026	
Net Surplus (Deficit-Draw) General Fund	\$ 136,195	\$ (150,982)	\$ 2,039,990	\$ (425,640)	\$ (462,236)
Net Surplus (Deficit) Title V Contingency & Payback	\$ 62,283	\$ 46,527	\$ 30,000	\$ 10,000	\$ 10,000
	\$ 198,478	\$ (104,455)	\$ 2,069,990	\$ (415,640)	\$ (452,236)
General Fund Contingency Draw	\$ (136,195)	\$ (150,982)	\$ -	\$ (425,640)	\$ (462,236)
Title V Contingency Build & General Fund Reimbursement	\$ (62,283)	\$ 46,527	\$ 30,000	\$ 10,000	\$ 10,000
Actual Revenue	\$ 2,944,174	\$ 3,158,171	\$ 5,184,101	\$ 3,015,049	\$ 3,017,828
Actual Expenses	\$ 2,745,697	\$ 3,262,626	\$ 3,114,111	\$ 3,430,689	\$ 3,470,065
Expenses exceeding 10% of a budget category (within each sub-category: P/R, Non-P/R, Bldg, Operating) requires board approval.					
4/4/2024					
Breakdown of Title V - AOP Fees:	Actual	Budget	Estimates	Projected	Projected
Fiscal Year Fees	\$ 686,754	\$ 678,222	\$ 678,222	\$ 669,138	\$ 700,075
Repayment to General Fund	\$ (62,283)	\$ (46,736)	\$ -	\$ -	\$ -
Contingency Fund	\$ 10,000	\$ (30,000)	\$ (30,000)	\$ (10,000)	\$ (10,000)
Net Workload	\$ 624,471	\$ 641,486	\$ 648,222	\$ 659,138	\$ 690,075

Olympic Region Clean Air Agency
 FUND BALANCE
 For The Period Ending ...

DRAFT	Proposed Draft: 05/08/2024
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	Actual FY 2023 General Fund July 1, 2022	Current Year FY 2024 General Fund July 1, 2023	Proposed FY2025 General Fund July 1, 2024	Proposed Draft: FY2026 Amended July 1, 2025
BEGINNING Fund Balance	\$ 2,026,490	\$ 2,224,967	\$ 4,294,957	\$ 3,879,317
Plus : Revenue Fiscal Year	\$ 2,944,174	\$ 5,184,101	\$ 3,015,049	\$ 3,017,828
Less : Expenditures Fiscal Year	\$ (2,745,697)	\$ (3,114,111)	\$ (3,430,689)	\$ (3,470,065)
ENDING Fund Balance 06/30/20xx	\$ 2,224,967	\$ 4,294,957	\$ 3,879,317	\$ 3,427,080
Year End	6/30/2023	6/30/2024	6/30/2025	6/30/2026
General Fund Contingency Draw applied to FY Budget	\$0.00	\$0.00	\$ (425,640)	\$ (462,236)
Fund Balances (Fiscal Year-End):				
Contingency & Capital Funds				
Less : Expense Contingency (20% FY Budget less Title V Exps)	\$ 368,929	\$ 515,559	\$ 607,541	\$ 553,998
Less : Title V Contingency	See Below	\$ 30,000	\$ 40,000	\$ 50,000
Less : Tenants Security Deposits	\$ 5,600	\$ 4,350	\$ 4,350	\$ 4,350
Capital Funds				
Less for Office Building	\$ 90,000	\$ 120,000	\$ 150,000	\$ 180,000
Less for Monitoring Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Less for Database/Equipment	\$ 180,000	\$ 250,000	\$ 285,000	\$ 325,000
Less for Vacation/Sick Leave	\$ 136,453	\$ 155,951	\$ 120,000	\$ 130,000
Less for WA Cares Premium (Employee Contribution)	\$ -	\$ 1,749	\$ 2,000	\$ 2,500
Committed/Restricted/Designated Funds	\$ 800,982	\$ 1,097,609	\$ 1,228,891	\$ 1,265,848
Contingency Fund	\$ (46,737)	\$ -	\$ -	\$ -
Title V Program (due General Fund)	\$ (46,737)	\$ -	\$ -	\$ -
UNDESIGNATED Fund Balance	\$ 1,470,722	\$ 3,197,348	\$ 2,650,425	\$ 2,161,232
Year End	6/30/2023	6/30/2024	6/30/2025	6/30/2026

*SAO
 Classifications:
 Committed
 Restricted
 Assigned
 Committed
 Committed
 Committed
 Unassigned

ORCAA Long Term Liabilities...	Balance 6/30/22	Balance 6/30/23
-Office Building, Promissory Note paid 12/1/2022 Interest rate .703%, no penalty early payoff	\$43,954	\$0

"Operating Contingency Funds" defined
 An amount established by board direction and placed in reserve Revised Res #269 dated May 2016 with 20% reserve less Title V. (Formerly: Resolution #178 dated August 1999 refers to board direction to maintain a 25% reserve level annually.)

"Capital Funds" defined
 An amount established by board direction to save for long-term capital expenditures (bldg, equipment, database). Res. #251 dated 06/13/12; Res. #260 dated 11/12/14

"Fund Balance" defined
 *Funds that are held in our bank account with Thurston County Treasurer's Office. ORCAA has one fund with Thurston County and is referred to as the "General Fund".

*The total Fund Balance includes all funds on deposit at the bank.

Olympic Region Clean Air Agency
Office Building Maintenance / Leasehold Improvements
Fiscal Year 2025 includes the following maintenance and leasehold improvements:

	<u>Estimates</u>	
<u>Leasehold:</u>		
LHI Upgrade oldest HVAC units in Ste #101 and #102	\$ 35,000	(Gas \$15k, Electric w/heat pump \$20k)
	\$ 35,000	
<u>Maintenance:</u>		
M Sunrise Pest Control, annual contract	\$ 1,400	
M Air Handlers, annual contract HVAC, maintenance parts	10,000	
M Convert copier room and small conference room (for improved use)	5,000	
M gravel for parking lot	1,200	
M complete wall between Compl Mgr & Off Mgr	4,200	
M electrical, plumbing, small replacements, miscellaneous maintenance	5,000	
M clean and paint exterior hand rails (east side stairwell, west side Ste B entrance)	500	
M repair or replacement of 3-4 exit doors - Lab door (ORCAA side), Tenant exit door (East), 2nd Floor Exit (ORCAA side), Warehouse door (est. \$1250/ea)	5,000	
M roof maintenance (May & September)	1,200	
M window cleaning	600	
M landscape maintenance (tools-pressure washer, flowers, ground cover, bark, supplies)	1,500	
	\$ 35,600	
	\$ 70,600	

4/4/2024

Future Projects:		Within # Year(s)	ESTIMATED COSTS
<u>Exterior</u>			
replace roof (existing roof installed July 2003-The Roof Doctor, Inc. Olympia)		< 2	\$ 60,000
new lab exit door		< 2	\$ 800
replace flooring in restrooms (estimating 6 floors)	\$1,000/each	< 2	\$ 6,000
paint exterior (3 walls, south wall completed in Sept 2019)		< 2	\$ 15,000
new entry door to warehouse		3	\$ 800
replace or realign door on 2nd floor (outside FSM's office), entry to second floor kitchen		2	\$ 800
weather stripping doors, windows, and vapor barrier in crawl (check for moisture)		2	\$ 1,500
replace windows as needed, seals have been comprised, specifically 4 (wellness, #200, #101, ORCAA conference room)		On-going	\$ 3,000
reseal parking lots (August 2026)		< 2	\$ 4,500
new street sign on Limitd Lane NW		< 2	\$ 3,000
Ste A entry; concrete work to prevent/eliminate water puddling at entrance		< 2	\$ 1,000
Solar on bldg (costs yet to be determined)		2-3	\$ 100,000
		Total Exterior	\$ 196,400
<u>Interior</u>			
replace carpet in Ste A "great" room, 2nd floor CM, FSM offices	Great Room \$21k	PIO \$4k	< 2 \$ 33,000
replace floor: OffMgr, CompSup, ED, Jenn's	OffMgr \$5k	CompSup \$4k each	< 2 \$ 27,000
replace carpet in Conference room, file room, Server Room		ED \$4k each	< 2 \$ 12,000
replace carpet in : each office suite #101, 102, 104, 105, 106, 200	-not including Archive Room	\$4k each	< 3 \$ 24,000
replace baseboard trim when flooring is replaced		5	Incl. w/floor replacement
interior painting of building (including restrooms, kitchens, hallways, etc. as needed)		5	\$ 8,000
insulation of walls, attic, crawl spaces to reduce noise and weatherization needs		5	\$ 10,000
		Total Interior	\$ 114,000
<u>Electrical</u>			
<u>HVAC</u>			
replace HVAC systems as follows:			
	combine units #3-Ste B Lobby (2004 gas) and #4 services #101 & #102 (1987 model); change duct work to size for one unit	2	Seek bids
	replace Unit #5 located in conference room (1987 unit)	3	\$ 23,000
	FYI: #6 Lennox gas unit services 2nd floor and partial 1st floor Ste A (installed in June 2015)		
	#2 Carrier gas unit services great room (2012 unit)		
	#1 gas unit services Suite #103 (2002 unit)		
	#7 gas furnace services Warehouse (March 2019)		
install secondary thermostat sensor(s) for Offices #200 and #201 for improved temperature control		2	\$ 600
install ceiling fan or air turbine fan (air pear fan) in great room (located on Ste A side)		1	\$ 2,000
<u>Other</u>			
consider card key entry lock system or keyless system (move away from traditional key lock system)			\$ 12,000
	Pros: keyless, code access, virtual keys, monitoring access		Cons: Hackers, forgetting code, install costs, power failure
<u>Notes:</u>			

Salary Cost Adjustments & Dependent Coverage Contribution History

DepCoverage Per Mo.

Board Approved Plus	6/11/2014 1st Phase Salary Survey	2% COLA	Fiscal Year 2015 July 1, 2014 - June 30, 2015	\$ 525
Board Approved Plus	6/10/2015 2nd Phase Salary Survey	1.8% COLA	Fiscal Year 2016 July 1, 2015 - June 30, 2016	\$ 525
Board Approved Plus	6/8/2016 3rd Phase Salary Survey	1.4% COLA	Fiscal Year 2017 July 1, 2016 - June 30, 2017	\$ 525
Board Approved	5/10/2017	1.7% Sal Adj	Fiscal Year 2018 July 1, 2017 - June 30, 2018	\$ 525
Board Approved	6/13/2018	3.0% Sal Adj	Fiscal Year 2019 July 1, 2018- June 30, 2019	\$ 525
Board Approved	6/12/2019	2.9% Sal Adj	Fiscal Year 2020 July 1, 2019- June 30, 2020	\$ 525
Board Approved	5/13/2020	1.5% Sal Adj	Fiscal Year 2021 July 1, 2020- June 30, 2021	\$ 525
Board Approved	6/9/2021	1.4% Sal Adj	Fiscal Year 2022 July 1, 2021- June 30, 2022	\$ 525
Board Approved	6/8/2022	4.0% Sal Adj	Fiscal Year 2023 July 1, 2022- June 30, 2023	\$ 525
Board Approved	6/14/2023 Implemented Salary Survey	4.00%	Fiscal Year 2024 July 1, 2023- June 30, 2024	\$ 525
Pending Approval	CPI	3.50%	Fiscal Year 2025 July 1, 2024- June 30, 2025	\$ 525

ORCAA

Draft FY2025 Salary Chart

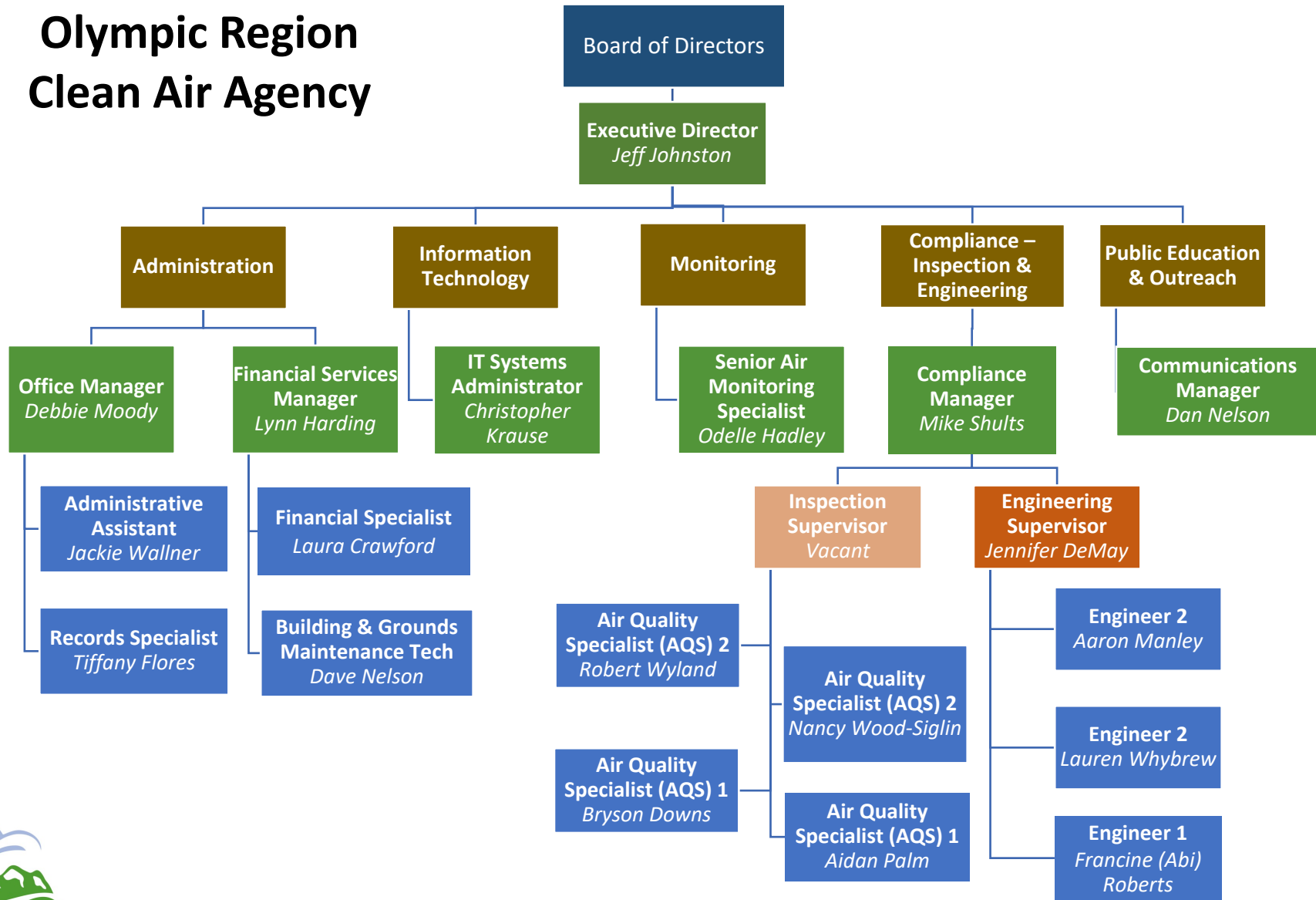
Range		Step A	Step B	Step C	Step D	Step E	Step F	Step G	Step H	Step I	Step J	Step K	Job titles
22	Monthly	4,708	4,849	4,995	5,145	5,299	5,458	5,622	5,791	5,964	6,143	6,327	Administrative Assistant
	Annual	56,496	58,188	59,940	61,740	63,588	65,496	67,464	69,492	71,568	73,716	75,924	
23	Monthly	5,037	5,188	5,345	5,505	5,670	5,841	6,015	6,196	6,382	6,573	6,770	--
	Annual	60,444	62,256	64,140	66,060	68,040	70,092	72,180	74,352	76,584	78,876	81,240	
24	Monthly	5,441	5,603	5,772	5,945	6,123	6,307	6,497	6,691	6,892	7,099	7,312	Air Quality Specialist (AQS) 1
	Annual	65,292	67,236	69,264	71,340	73,476	75,684	77,964	80,292	82,704	85,188	87,744	
25	Monthly	5,876	6,053	6,234	6,421	6,614	6,811	7,016	7,226	7,444	7,666	7,897	Financial Specialist, Records Specialist
	Annual	70,512	72,636	74,808	77,052	79,368	81,732	84,192	86,712	89,328	91,992	94,764	
26	Monthly	6,405	6,597	6,795	6,999	7,209	7,425	7,648	7,877	8,113	8,357	8,607	Air Quality Specialist (AQS) 2
	Annual	76,860	79,164	81,540	83,988	86,508	89,100	91,776	94,524	97,356	100,284	103,284	
27	Monthly	6,981	7,190	7,406	7,629	7,858	8,093	8,336	8,586	8,844	9,109	9,382	Communications Mgr., Office Mgr.
	Annual	83,772	86,280	88,872	91,548	94,296	97,116	100,032	103,032	106,128	109,308	112,584	
28	Monthly	7,609	7,838	8,073	8,315	8,565	8,821	9,086	9,358	9,640	9,929	10,227	IT Systems Adm., AQS 3, Engineer 1
	Annual	91,308	94,056	96,876	99,780	102,780	105,852	109,032	112,296	115,680	119,148	122,724	
29	Monthly	8,370	8,622	8,880	9,146	9,422	9,703	9,995	10,294	10,604	10,921	11,249	Sr Air Monitoring Special., Engineer 2
	Annual	100,440	103,464	106,560	109,752	113,064	116,436	119,940	123,528	127,248	131,052	134,988	
30	Monthly	9,207	9,484	9,768	10,061	10,363	10,674	10,994	11,324	11,663	12,013	12,374	Financial Services Mgr., Inspect. Supvr.
	Annual	110,484	113,808	117,216	120,732	124,356	128,088	131,928	135,888	139,956	144,156	148,488	
31	Monthly	10,129	10,432	10,745	11,067	11,399	11,741	12,094	12,456	12,830	13,215	13,611	Engineering Supervisor
	Annual	121,548	125,184	128,940	132,804	136,788	140,892	145,128	149,472	153,960	158,580	163,332	
32	Monthly	11,141	11,475	11,820	12,174	12,539	12,916	13,303	13,702	14,113	14,537	14,972	Compliance Manager
	Annual	133,692	137,700	141,840	146,088	150,468	154,992	159,636	164,424	169,356	174,444	179,664	

Reflects:

3.5% Salary Adjustment (for FY2025)

3% between each step

Olympic Region Clean Air Agency



Olympic Region Clean Air Agency Fee Schedules

Effective July 1, ~~2023~~2024

Registration Fee Schedule

Registration Fee - ORCAA Rule 3.1 (b)

Registration Class (RC)	Registration Class Fee Amount	Emission Fee
RC1	\$ 20562128	\$ 63-65 per ton
RC2	\$ 48351899	\$ 63-65 per ton
RC3	\$ 46451703	\$ 63-65 per ton
RC4	\$ 759786	N/A
RC5	\$ 304314	N/A

Re-inspection fee ORCAA Rule 3.1(i)

Re-inspection fee	\$ 127-131 per inspection
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Asbestos and Demolition Fee Schedule

Effective July 1, ~~2023~~2024

Asbestos and Demolition Fees – ORCAA Rule 3.5

ASBESTOS PROJECT	Notification Fee
Single Family Residential	\$ 4446
10 - 259 linear feet or 48 - 159 square feet	\$ 190196
260 - 999 linear feet or 160 - 4,999 square feet	\$ 411426
1,000 - 9,999 linear feet or 5,000 - 49,999 square feet	\$ 822851
10,000+ linear feet or 50,000+ square feet	\$ 16451703
Annual Notification (limited to 260 linear feet or 160 square feet maximum)	\$ 633655
Emergency	\$ 6365 plus notification fee

DEMOLITION PROJECT	Notification Fee
Single Family Residents (AHERA Survey Required)	\$ 4446
Commercial Structure (AHERA Survey Required)	\$ 7679
Emergency Project	\$ 6365 plus notification fee

Notice of Construction (NOC) Fee Schedule

Effective July 1, ~~2023~~2024

NOC Fees - ORCAA Rule 3.3(a)

	Filing Fee
+	Additional NOC Processing Fees
+	<u>Other Costs</u>
	NOC Fee

Filing Fee - ORCAA Rule 3.3(b)

	Complexity Fee
+	Equipment Fee(s) (for each piece of equipment, unless they are identical per 3.3(b)(2))
	Filing Fee

Complexity Fee

Complexity Level 1	\$ 12791324
Complexity Level 2 ¹	\$ 25602649
Complexity Level 3 ¹	\$ 42814431
Complexity Level 4 ¹	\$ 1035810721

Equipment Fee

Equipment/Activity	Fee	Base-Fee Hours
Abrasive Blasting	\$ 491509	5
Asphalt Plant	\$ 36393767	37
<i>Combustion Equipment not otherwise listed (Million Btu/hr heat input at design capacity)</i>		
Less than 10	\$ 11801221	12
10 or more but less than 30	\$ 12791324	13
30 or more but less than 100	\$ 25572646	26
More than 100	\$ 68867127	70
Temporary Combustion Equipment (Onsite < 1 year)	One half the filing fee	One half the base-fee hours
Coffee Roaster	\$ 688712	7
<i>Composting Operation (Average material throughput – tons per day)</i>		
Less than 50	\$ 12791324	13
50 or more but less than 200	\$ 22622341	23
More than 200	\$ 33453462	34
Concrete Batch Plant	\$ 19672036	20
Crematory	\$ 10821120	11
Dry Cleaner (per machine)	\$ 688712	7
Dry Kilns	\$ 12791324	13
Emergency Engine – cumulative horsepower < 2000 bhp	\$ 885916	9
Emergency Engine -cumulative horsepower ≥ 2000 bhp	\$ 17701832	18
Non-Emergency Engine (per engine)	\$ 12791324	13
Gasoline Dispensing Station	\$ 688712	7

Log yard	\$ 688712	7
Printing	\$ 688712	7
Process Equipment ≤20,000 cubic feet per minute at design capacity	\$ 9841019	10
Rock Crushing Plant – includes General Order	\$ 491509	5
Soil Remediation	\$ 12791324	13
Spray Painting – Autobody (per operation/booth)	\$ 786814	8
Surface Coating – Aviation, Wood, Truck Bed Lining, Boat, Other (per operation/booth)	\$ 13781426	14
Storage Tanks ≤10,000-gallon total capacity (other than at retail gasoline dispensing stations)	\$ 885916	9
Wastewater Treatment Plant	\$ 20652138	21
Welding	\$ 9841019	10
Other Equipment not listed above - Small ²	\$ 491509	5
Other Equipment not listed above - Medium ²	\$ 13771426	14
Other Equipment not listed above - Large ²	\$ 33453462	34
In-Kind Replacements –Replacement of equipment with a unit of same or smaller size and combusting the same or cleaner fuel (if applicable). This fee reduction does not apply to asphalt plants, combustion equipment >30 MMBtu/hr, or other replacements at the discretion of the Executive Director.	One half the applicable filing fee	One half the associated base-fee hours

Control Device Replacement/Change in Conditions (No Complexity Fee)

Equipment/Activity	Fee	Base-Fee Hours
Control Device Replacement per ORCAA Rule 6.1.10 NOC	\$ 786814	8
Change in Conditions per ORCAA Rule 6.1.11 ⁴ NOC	\$ 688712	7

Additional NOC Processing Fees - ORCAA Rule 3.3(c)

Additional NOC Processing fees, including work that exceeds the base-fee hours, will be billed at the following hourly rate as specified in ORCAA Rule 3.3(d).

Hourly Rate	\$ 98.36101.80
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Other Costs - ORCAA Rule 3.3(d)

Publishing and consulting costs incurred will be billed to the applicant as specified in ORCAA Rule 3.3(d).

Variance per ORCAA Rule 2.3, Compliance Schedule per ORCAA Rule 2.6(f), or Restricting the Potential to Emit per ORCAA Rule 5.3 (SMO)

Fees	Fee	Base-Fee Hours
Filing Fee	\$ 13771426	14
Add'l processing costs above allowed hours – per hour	\$ 98.36101.80	
Actual legal notice fees	Actual cost	
Actual ORCAA legal fees	Actual cost	

¹Complexity – Level 1, Level 2, Level 3 and Level 4

The following includes equipment that would be considered in each permit complexity class if installed by themselves. If the application includes more than one piece of equipment/process or if your equipment/process is not listed, please contact ORCAA Engineering Department for a complexity

determination for your project.

Level 1

Abrasive Blasting
Coffee Roaster
Dry Cleaner
Emergency Engine ≤ 2000 bhp
Gasoline Dispensing Facilities
Rock Crushing Plant
Spray Painting – Autobody
Storage Tanks <10,000-gallon capacity -
excluding gasoline dispensing facilities

Level 2

Combustion Equipment <30 MMBtu/hr
Compost <50 ton/day
Cremator
Emergency Engine ≥ 2000 bhp
Non-Emergency Engine
Process Equipment
Soil Remediation
Surface Coating (excluding autobody)
Welding

Level 3

Combustion Equipment 30-100 MMBtu/hr
Compost 50-200 tons/day

Level 4

Asphalt Plant
Combustion Equipment >100 MMBtu/hr

²Equipment fees for other equipment not classified above is determined based on the size and the type of the unit. Please contact ORCAA Engineering Department for assistance.

³Per Rule 1.4, a “Modification” means any physical change in, or change in method of operation of, a stationary source that increases the amount of any air contaminant emitted by such stationary source or that result in the emissions of any air contaminant not previously emitted.

⁴Changes in Conditions that will result in an emissions increase are reviewed as a “modification”

Notice of Intent (NOI) Fee Schedule

Effective July 1, ~~2023~~2024

NOI Fees - ORCAA Rule 3.6

Category	Fee
Asphalt Plant	\$ 38924028
Boiler	\$ 11381178
Concrete Batch Plants	\$ 745771
Nonroad Engines	\$ 10401076
Rock Crushers	\$ 13351381
Other Equipment Not Classified Above	\$ 10641101

NOI Fees - ORCAA Rule 3.6 – Exemption under ORCAA Rule 6.4(a)(2)

Stationary source qualifying for exemption from New Source Review under ORCAA Rule 6.1(b)	\$ 590610
Additional processing costs exceeding 6 hours for sources submitting an NOI for exemption under ORCAA Rule 6.1(b) who request assistance with documenting the stationary source's potential to emit	\$ 98.36101.80 /hr

NOI Fees - ORCAA Rule 3.6 – Exemption under ORCAA Rule 6.4(a)(3)

Gasoline Dispensing Facilities qualifying for exemption from New Source Review under ORCAA Rule 6.1(b)	\$ 295305
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Land Clearing Burning Fee Schedule

Effective July 1, ~~2023~~2024

Land Clearing Burning Permit Fee – ORCAA Rule 3.4(b)

The Land Clearing Burn Permit fee shall be \$~~127~~131 for one acre or less. For greater than one acre, the fee will be \$~~127~~131 per acre cleared, rounded to the nearest full acre.

Agricultural Burning Fee Schedule

Effective July 1, 202~~4~~³

Agricultural Burn Permit Fee – ORCAA Rule 3.4(a)*

Fee	Minimum Fee	Variable Fee
Field Burning	\$37.50 for the first 10 acres	\$3.75 for each additional acre
Spot Burning	\$37.50 for 10 acres or less	None
Pile Burning	\$80 for the first 80 tons	\$1.00 for each additional ton

*These fees are exempt from Resolution 268.

**Assessments for Fiscal Year 2025
based on 2023 population estimate**

population	0.956 per capita
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CLALLAM COUNTY

unincorporated	46,090	\$44,062.04
Forks	3,395	\$3,245.62
Port Angeles	20,240	\$19,349.44
Sequim	8,350	\$7,982.60

GRAYS HARBOR COUNTY

unincorporated	29,370	\$28,077.72
Aberdeen	17,080	\$16,328.48
Cosmopolis	1,670	\$1,596.52
Elma	3,480	\$3,326.88
Hoquiam	8,795	\$8,408.02
McCleary	2,120	\$2,026.72
Montesano	4,090	\$3,910.04
Oakville	720	\$688.32
Ocean Shores	7,380	\$7,055.28
Westport	2,295	\$2,194.02

JEFFERSON COUNTY

unincorporated	23,095	\$22,078.82
Port Townsend	10,330	\$9,875.48

MASON COUNTY

unincorporated	56,580	\$54,090.48
Shelton	10,420	\$9,961.52

PACIFIC COUNTY

unincorporated	16,070	\$15,362.92
Ilwaco	1,110	\$1,061.16
Long Beach	1,730	\$1,653.88
Raymond	3,110	\$2,973.16
SouthBend	1,755	\$1,677.78

THURSTON COUNTY

unincorporated	143,980	\$137,644.88
Bucoda	620	\$592.72
Lacey	59,430	\$56,815.08
Olympia	56,900	\$54,396.40
Rainier	2,555	\$2,442.58
Tenino	2,045	\$1,955.02
Tumwater	27,100	\$25,907.60
Yelm	10,770	\$10,296.12

TOTALS	582,675	\$557,037.30
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OLYMPIC REGION CLEAN AIR AGENCY

RESOLUTION NO: 2018-274

Western Consumer Price Index Adjustment for ORCAA's Fee Schedules And Workload Analysis Process

WHEREAS, the Olympic Region Clean Air Agency (ORCAA) Board of Directors previously approved Resolution #268 authorizing ORCAA to adjust fee schedules using the Consumer Price Index (CPI) for the Seattle, Tacoma, Bremerton Washington area, and

WHEREAS, the fee schedules include the following programs: registration, asbestos and demolition notifications, open burning permits, notice of construction, notice of intent, and variances, and

WHEREAS, ORCAA conducts periodic workload analysis on programs to determine sufficient coverage of program costs, and

WHEREAS, the workload analysis may determine that CPI is insufficient to fully recover workload costs, and

WHEREAS, in January 2018, the Bureau of Labor Statistics (BLS) redefined CPI indices affecting Washington local government entities that use the CPI, and

WHEREAS, the BLS created the Western Consumer Price Index that includes the West region and Pacific division, and that the Pacific division includes Washington, and

WHEREAS, the Board of Directors have chosen to follow the Western Consumer Price Index which is closest in proximity to ORCAA's region, and

WHEREAS, the Board of Directors will annually adjust the fee schedules using the Western Consumer Price Index (CPI-U) for the prior calendar year, unless, after conducting periodic workload analysis of the programs the Western Consumer Price Index does not sufficiently cover program costs, and ORCAA shall publish a notice of the adjusted fee schedules as part of the annual budget to allow for public comment.


NOW, THEREFORE, BE IT RESOLVED,

1. The fees set forth in the ORCAA fee schedules are revised as set forth in Attachment 1.
2. The fees set forth in Attachment 1 shall be adjusted annually to reflect the rate of inflation as determined by the prior year's Western Consumer Price Index (CPI-U) as published in the Bureau of Labor Statistics.
3. Annual fee adjustments shall not exceed 3 percent of the previous year's fee.
4. ORCAA shall adopt the adjusted fee schedules as part of the annual budget process.
5. If periodic workload analyses are conducted and fees are higher than the allowed

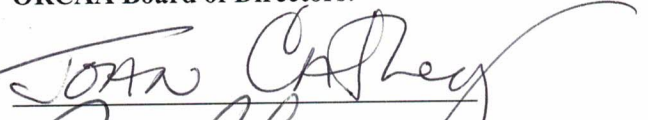
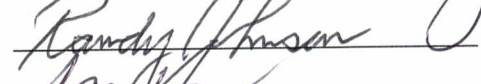

rate of inflation in the Western Consumer Price Index (CPI-U), the Board may adopt, under separate resolution, the new fee schedules that resulted from the workload analysis.

6. Unless otherwise ordered by the Board, the fee schedules adjusted for inflation as determined by the prior year's Western Consumer Price Index (CPI-U) as published in the Bureau of Labor Statistics shall become effective on July 1st.

Presented by:


Francea L. McNair
Executive Director

ORCAA Board of Directors:

Approved and signed on
this 13 day of June, 2018

OLYMPIC REGION CLEAN AIR AGENCY

RESOLUTION NO: 2018-275

Western Consumer Price Index Adjustment for Per Capita Supplemental Income Assessment

WHEREAS, the Olympic Region Clean Air Agency (ORCAA) Board of Directors previously approved Resolution #267 authorizing ORCAA to adjust Per Capita Assessments using the Consumer Price Index (CPI) for the Seattle, Tacoma, Bremerton Washington area, and

WHEREAS, in January 2018, the Bureau of Labor Statistics (BLS) redefined CPI indices affecting Washington local government entities that use the CPI, and

WHEREAS, the BLS created the Western Consumer Price Index that includes the West region and Pacific division, and that the Pacific division includes Washington, and


WHEREAS, the Board of Directors have chosen to follow the Western Consumer Price Index which is closest in proximity to ORCAA's region, and

WHEREAS, the Board of Directors will annually adjust the per capita assessment using the Western Consumer Price Index (CPI-U) for the prior calendar year.


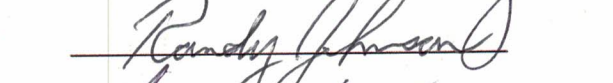
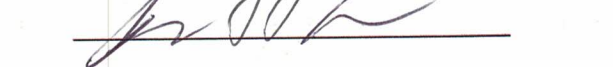
NOW, THEREFORE, BE IT RESOLVED,

The Board of Directors hereby amends Resolution #267 to annually adjust the rate for per capita assessment as part of the annual budget adoption by using the annual rate of inflation as determined by the prior year's Western Consumer Price Index (CPI-U) as published in the Bureau of Labor Statistics.

Presented by:


Francea L. McNair
Executive Director

ORCAA Board of Directors:

Approved and signed on
this 13 day of June, 2018.