

# Lane Regional Air Protection Agency

Annual Budget  
2019-2020

**DRAFT**

## **LRAPA Vision**

Community partners working together  
to ensure clean air for everyone



**LRAPA**  
Lane Regional Air Protection Agency

**LANE REGIONAL AIR PROTECTION AGENCY  
FY 2019-2020 Budget Document**

**TABLE OF CONTENTS**

BUDGET COMMITTEE MEMBERS.....	1
AGENCY GOALS.....	2-10
ALL FUNDS, RESOURCES & REQUIREMENTS	
All Funds Budget Summary Sheet .....	11
Resources & Requirements Graphs .....	12-13
LRAPA Detailed Budget Resources .....	14
LRAPA Core Operating Budget Resources.....	15
Ending Fund Balance Graph .....	16
ORGANIZATION CHART.....	17
STAFFING PLAN .....	18
GENERAL FUND, PROGRAM	
Budget Summary Sheet .....	19
General Fund Detail .....	20-22
TITLE V PERMITS PROGRAM	
Budget Summary Sheet .....	23
Title V Budget Detail.....	24-25
AIRMETRICS .....	26

LANE REGIONAL AIR PROTECTION AGENCY

BUDGET COMMITTEE: FY 2019/2020

TERM ENDS	APPOINTEE	BOARD MEMBER	JURISDICTION
02/14/20	<b>Chuck Gottfried</b>	<b>Joe Pishioneri</b> Springfield City Councilor	<b>Springfield</b>
02/14/22	<b>Robert Houston</b>	<b>Victoria Doyle</b>	<b>Springfield</b>
02/14/21	<b>Chrissy Hollett</b>	<b>Kathy Nichols Holston</b> City of Oakridge Mayor	<b>Oakridge</b>
02/14/22	<b>Kevin Cronin</b>	<b>Mysti Frost</b>	<b>Eugene</b>
02/12/20	<b>Adam Rue</b>	<b>Jeannine Parisi</b>	<b>Eugene</b>
02/08/20	<b>Iva Pfeifer</b>	<b>Mike Fleck</b> Cottage Grove City Councilor	<b>Cottage Grove</b>
02/09/20	<b>Marianne Dugan</b>	<b>Charlie Hanna</b>	<b>Eugene</b>
02/15/21	<b>Ruth Duemler</b>	<b>Betty Taylor</b> Eugene City Councilor	<b>Eugene</b>
03/21/21	<b>Kathy Lamberg</b>	<b>Joe Berney</b> Lane County Commissioner	<b>Lane County</b>



## Introduction

The Lane Regional Air Protection Agency (LRAPA) was created in 1968 to improve and maintain air quality in Lane County. This is done in a manner that reflects local priorities and goals while meeting federal and state air pollution control requirements and health-based standards.

With the support of its member jurisdictions – Lane County and the cities of Eugene, Springfield, Cottage Grove and Oakridge – LRAPA carries out its mission to protect and enhance air quality through a combination of regulatory and non-regulatory programs and activities.

The nine-member LRAPA Board of Directors is the policy-making arm of the agency. Membership includes four representatives from the city of Eugene, one each from Lane County and the city of Springfield, one from either the city of Cottage Grove or the city of Oakridge and two at-large representatives.

The agency also relies on additional public input from its Citizen Advisory Committee, which includes representatives from industry, environmental concerns, public health, fire suppression, agriculture, community planning and the general public.



# Functions

The Board of Directors appoints the agency director, who hires and directs LRAPA's professional and technical staff to work in the following areas:

## Compliance Operations

Compliance Operations includes permitting, compliance and enforcement. Permitting establishes conditions under which regulated industrial sources may operate to minimize air pollution. Compliance is assured through inspections and enforcement actions taken to correct violations as needed. Special programs include asbestos abatement regulation and enforcement of open burning rules and regulations.

## Monitoring and Data Management

Monitoring provides air quality data via a network of equipment which operates 24 hours/day, seven days/week. Monitoring and meteorological equipment is located at key sites throughout Lane County. Air quality data are reported daily by the news media and are available continuously on the LRAPA website. Data are used to evaluate progress in improving air quality and to determine whether federal air quality standards are being met.

## Public Outreach, Planning and Administration

Public outreach promotes understanding of the causes of air pollution and compliance with regulations, and methods of pollution prevention through various educational strategies. LRAPA speakers are available upon request. Air quality planning identifies present and future air quality problems, and develops management and control strategies to improve and maintain air quality in Lane County.

The administrative staff provides support to all external services, handles complaints from the public, provides financial services and human resource management support.



# Mission and Vision

## LRAPA's mission is:

To protect public health, quality of life and the environment as a leader and advocate for the continuous improvement of air quality in Lane County

## LRAPA goals:

### Air Quality

Our goal is to ensure healthful air quality for all Lane County citizens.

### Involvement

Our goal is to inform and involve citizens and businesses in improving air quality.

### Service

Our goal is to serve citizens and other stakeholders fairly, courteously, and in a timely manner.

### Partnerships

Our goal is to work with our partners to leverage resources to make a difference in local air quality.

## LRAPA values:

- Honesty, integrity & trust
- Good communication
- Accessible, accurate & understandable information & data
- Timeliness
- Cost effectiveness



# Goals and Objectives of Lane Regional Air Protection Agency and Obligation to Federal Requirements

## LRAPA Goal:

### Ensure healthy air for all Lane County citizens

#### Goal 1. Air Quality:

Our goal is to ensure healthful air quality [i.e., meet or exceed National Ambient Air Quality Standards (NAAQS) and other health-based benchmarks] for all Lane County citizens.

#### Goal 2. Involvement:

Our goal is to inform and involve citizens and businesses in improving local air quality.

#### Goal 3. Service:

Our goal is to serve our citizens and other stakeholders fairly, courteously, and in a timely manner

#### Goal 4. Partnerships:

Our goal is to work with our partners to leverage resources to make a difference in local air quality.

## Environmental Protection Agency Goal: Clean Air & Global Climate Change

### EPA Objective & Sub-Objectives:

#### - Healthier Outdoor Air

- More people breathing cleaner air.
- Reduce risk from air toxic pollutants.
- Climate change.



# LRAPA's Workplan: Outcomes and Supporting Activities

## Outcomes:

1. Maintain compliance with CO air quality health standards (1-hour and 8-hour NAAQS) at all locations in Lane County.
2. Maintain compliance with PM10 air quality health standards (24-hour NAAQS) at all locations in Lane County.
3. Maintain compliance with PM2.5 air quality health standards (annual and 24-hour NAAQS) at all locations in Lane County except for the 24-hour PM2.5 standard in Oakridge; in Oakridge, attain the 24-hour PM2.5 standard as soon as possible.
4. Maintain compliance with Ozone air quality health standards (8-hour NAAQS) at all locations in Lane County.
5. Limit public exposure to asbestos by implementing an asbestos management program in Lane County.
6. Reduce health risk from toxic air pollutants by implementing point source and area source emission reduction programs.
7. Provide continuous improvement of overall air quality in Lane County.
8. Maintain effective permitting, compliance, enforcement, public outreach, complaint-response, ambient air monitoring, financial accounting, and other supporting programs to ensure meeting air quality standards.

## Component: Carbon Monoxide (CO)

### Activities

1. Implement CO maintenance plan for Eugene-Springfield Urban Growth Boundaries.
2. Review conformity findings in transportation plans and Transportation Improvement Programs (TIPs).
3. Participate in local transportation planning process.
4. Develop CO State Implementation Plan amendments.
5. Update CO emissions inventory.





# LRAPA's Workplan: Outcomes and Supporting Activities

## Component: Particulate Matter

### Activities

1. Operate wood smoke curtailment and advisory program in Oakridge.
2. Conduct Warm Homes Clean Air program in Oakridge.
3. Conduct a woodstove change out program in Oakridge.
4. Continue to implement PM attainment strategies for Eugene-Springfield.
5. Maintain emissions inventory.
6. Prepare PM10 redesignation and maintenance plan for Eugene-Springfield area.
7. Prepare PM2.5 attainment plan for Oakridge.

## Component: Ozone

### Activities

1. Maintain VOC & NOX emissions inventory.
2. Participate in Clean Air Action Day program.
3. Encourage industrial sources to make voluntary reductions in NOx & VOC.
4. Continue Everybody Wins, Lane Clean Fuels, School Bus USA, and other diesel-related programs.

## Component: Permitting and Compliance

### Activities

1. Permit non-Title V sources.
2. Conduct inspections at non-TV sources.
3. Address violations in a timely, fair and consistent manner.
4. Negotiate settlement agreements.
5. Issue penalty notices.
6. Issue enforcement orders.
7. Conduct contested case hearings.
8. Conduct compliance assurance activities in accordance with the Compliance Assurance Agreement.
9. Respond to citizen complaints.



# LRAPA's Workplan: Outcomes and Supporting Activities

## Component: Permitting and Compliance

### Activities

10. Update permitting rules.
11. Implement New Source Review (NSR)/Prevention of Significant Deterioration (PSD) program.
12. Update NSR/PSD rules.
13. Compile Green House Gas (GHG) emission inventory for affected sources.

## Component: Asbestos

### Activities

1. Process asbestos abatement notifications.
2. Inspect at least 15% of National Emission Standards for Hazardous Air Pollutants (NESHAPs) asbestos projects.
3. Inspect industrial, commercial, residential, and small scale abatement jobs.
4. Patrol and respond to unreported asbestos abatement projects.
5. Inspect asbestos disposal site at Short Mountain.
6. Report asbestos activity to National Asbestos Registry System (NARS).
7. Provide asbestos information and technical assistance to homeowners.

## Component: Monitoring

### Activities

1. Operate monitoring network for Ozone, PM, CO & Air Toxics.
2. Conduct a comprehensive Quality Assurance (QA)/Quality Control (QC) program.
3. Conduct network validation studies.
4. Conduct SIP/Pollution Prevention (P2) monitoring in support of local curtailment and public information program.
5. Complete biannual review of network design and operation with the Oregon DEQ.
6. Provide technical assistance, auditing of source testing and modeling to include fence line networks and Continuous Emissions Monitoring System (CEMS) for industrial sources.
7. Provide daily Air Quality Index (AQI) reporting for criteria pollutants.



# LRAPA's Workplan: Outcomes and Supporting Activities

## Component: Hazardous Air Pollutants

### Activities

1. Update and revise NESHAP rules.
2. Operate air toxics monitoring sites in south and west Eugene.
3. Review permit applications subject to NESHAPs and Maximum Achievable Control Technology (MACT).
4. Maintain Hazardous Air Pollutant (HAP) Emission Inventory (EI).
5. Maintain a risk-based HAP program in Lane County.

## Component: Public Information and Education

### Activities

1. Prepare and distribute educational materials about air quality, pollution prevention, and LRAPA's role in the community.
2. Respond to public information requests.
3. Improve access to information.
4. Provide timely and accurate information to key stakeholders about LRAPA policies, rule revision and other activities.
5. Develop and implement programs to reduce emissions through public education.
6. Implement Home Heating Program.
7. Survey public about LRAPA and air quality.
8. Lead by example on reducing air emissions.
9. Provide asbestos information and technical assistance to home owners during remodeling projects.
10. Provide LRAPA program information to new home owners.



# LRAPA's Workplan: Outcomes and Supporting Activities

## Component: Small Business Assistance and Pollution Prevention (P2)

### Activities

1. Provide regulatory compliance and P2 technical assistance to small business.
2. Promote efficient communications with small business through use of industry specific education and training.
3. Participate in multimedia P2 efforts.
4. Develop partnerships with industry, fleet sectors and industry associations.

## Component: Interagency Coordination

### Activities

1. Participate in interagency transportation and land use planning.
2. Partner with other agencies on projects that improve air quality.
3. Consult with federal agencies making general conformity findings on major federal projects.

## Component: Staff Development

### Activities

1. Recruit, train and develop qualified staff to provide professional, competent execution of LRAPA projects and programs.

## Component: Joint Review Process

### Activities

1. Manage work necessary to fulfill the grant requirement to complete a joint performance evaluation.



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## Lane Regional Air Protection Agency

2019-2020

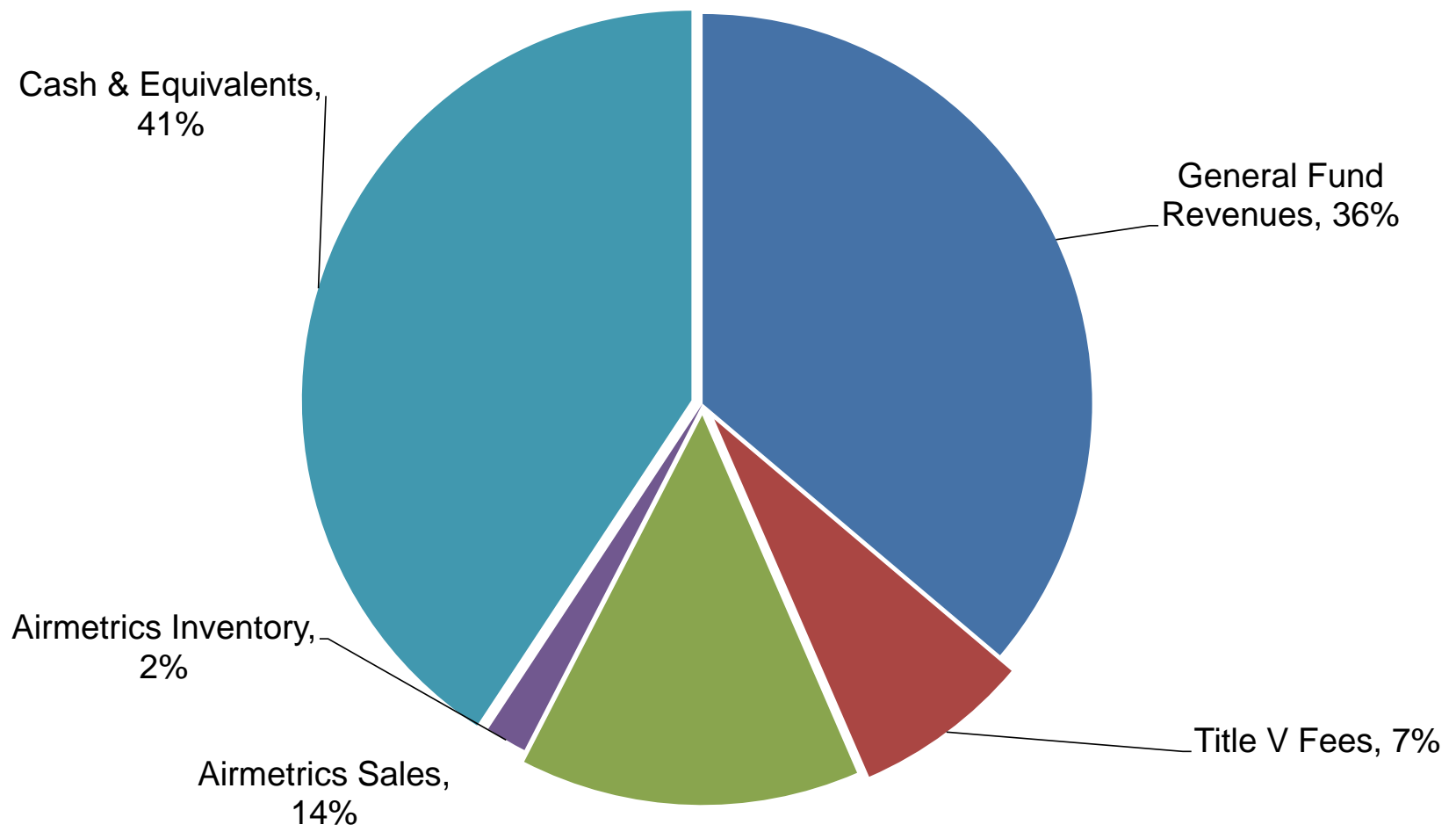
All Funds

### Budget Summary

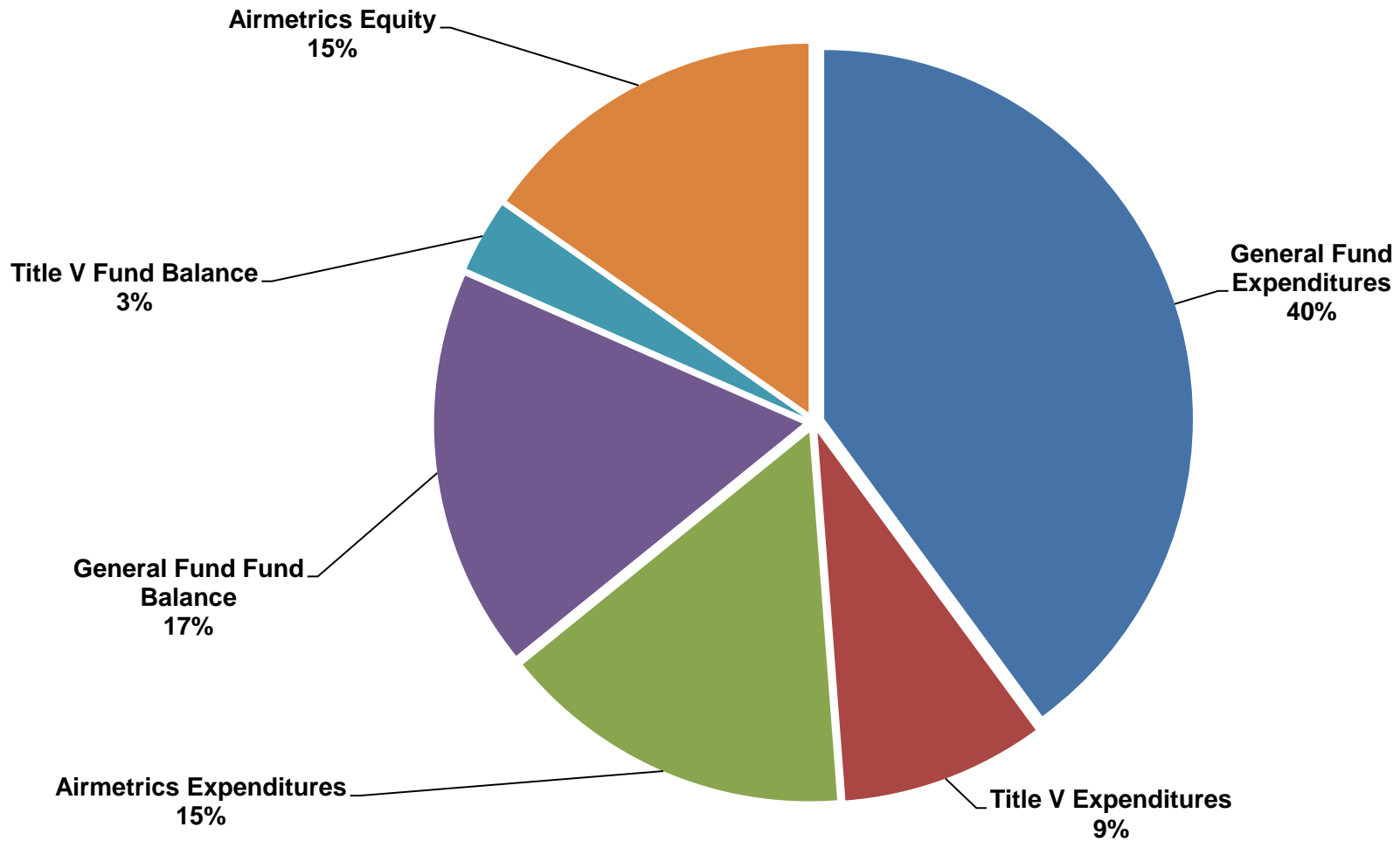
Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				<b>Beginning Fund Balance</b>			
996,360	1,151,380	1,123,270	1,264,054	General Fund	1,356,120	0	0
580,658	490,956	315,080	414,359	Title V	301,370	0	0
904,087	971,446	881,280	1,084,306	Airmetrics	1,061,990	0	0
2,481,105	2,613,782	2,319,630	2,762,720	Beginning Fund Balance	2,719,480	0	0
				<b>Revenues</b>			
1,802,821	1,896,685	2,178,480	2,220,680	General Fund	2,317,900	0	0
450,915	477,821	493,360	493,360	Title V	469,000	0	0
791,593	885,391	821,750	868,892	Airmetrics	901,690	0	0
3,045,329	3,259,897	3,493,590	3,582,932	Total Revenues	3,688,590	0	0
<u>5,526,434</u>	<u>5,873,679</u>	<u>5,813,220</u>	<u>6,345,652</u>	Total Resources	<u>6,408,070</u>	<u>0</u>	<u>0</u>
				<b>Expenditures</b>			
1,647,801	1,784,011	2,406,140	2,128,620	General Fund	2,558,290	0	0
540,617	554,418	588,370	606,351	Title V	568,410	0	0
749,234	772,531	958,340	891,213	Airmetrics	985,250	0	0
2,937,652	3,110,960	3,952,850	3,626,184	Total Expenditures	4,111,950	0	0
				<b>Ending Fund Balance</b>			
1,151,380	1,264,054	895,610	1,356,117	General Fund	1,115,740	0	0
490,956	414,359	220,070	301,365	Title V	201,960	0	0
971,446	1,084,306	744,690	1,061,986	Airmetrics	978,430	0	0
<u>2,613,782</u>	<u>2,762,719</u>	<u>1,860,370</u>	<u>2,719,467</u>	Total Ending Fund Balance	<u>2,296,130</u>	<u>0</u>	<u>0</u>
<u>5,551,434</u>	<u>5,873,679</u>	<u>5,813,220</u>	<u>6,345,651</u>	Total Requirements	<u>6,408,080</u>	<u>0</u>	<u>0</u>
132,677	148,937	-459,260	-43,252	Net Fund Increase (Decrease)	-423,350	0	0

\*) The projected column is for information only

**LRAPA RESOURCES**  
**2019-2020**  
\$6,408,080

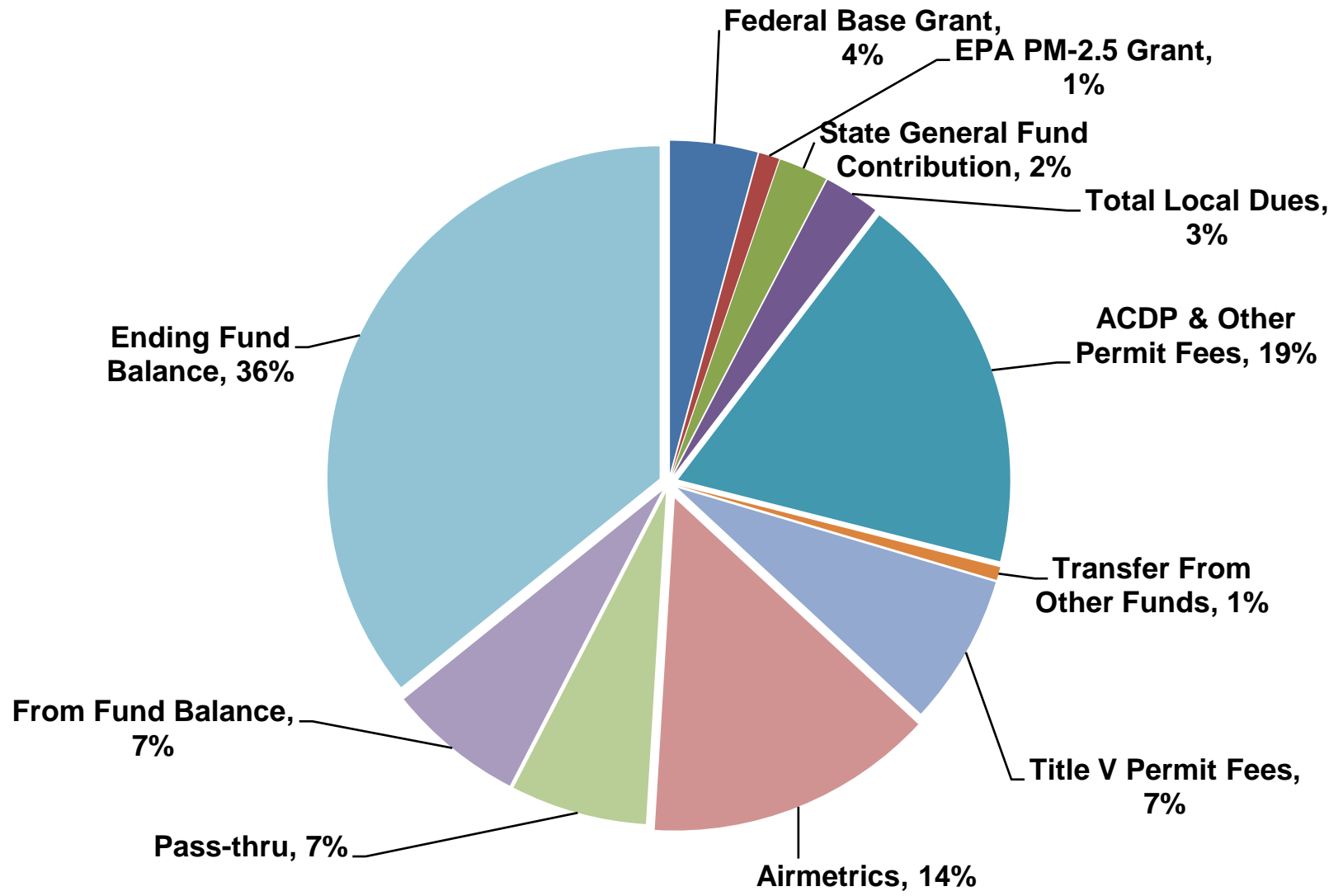


# LRAPA REQUIREMENTS 2019-2020 \$6,408,080



# LRAPA Detailed Budget Resources FY'20

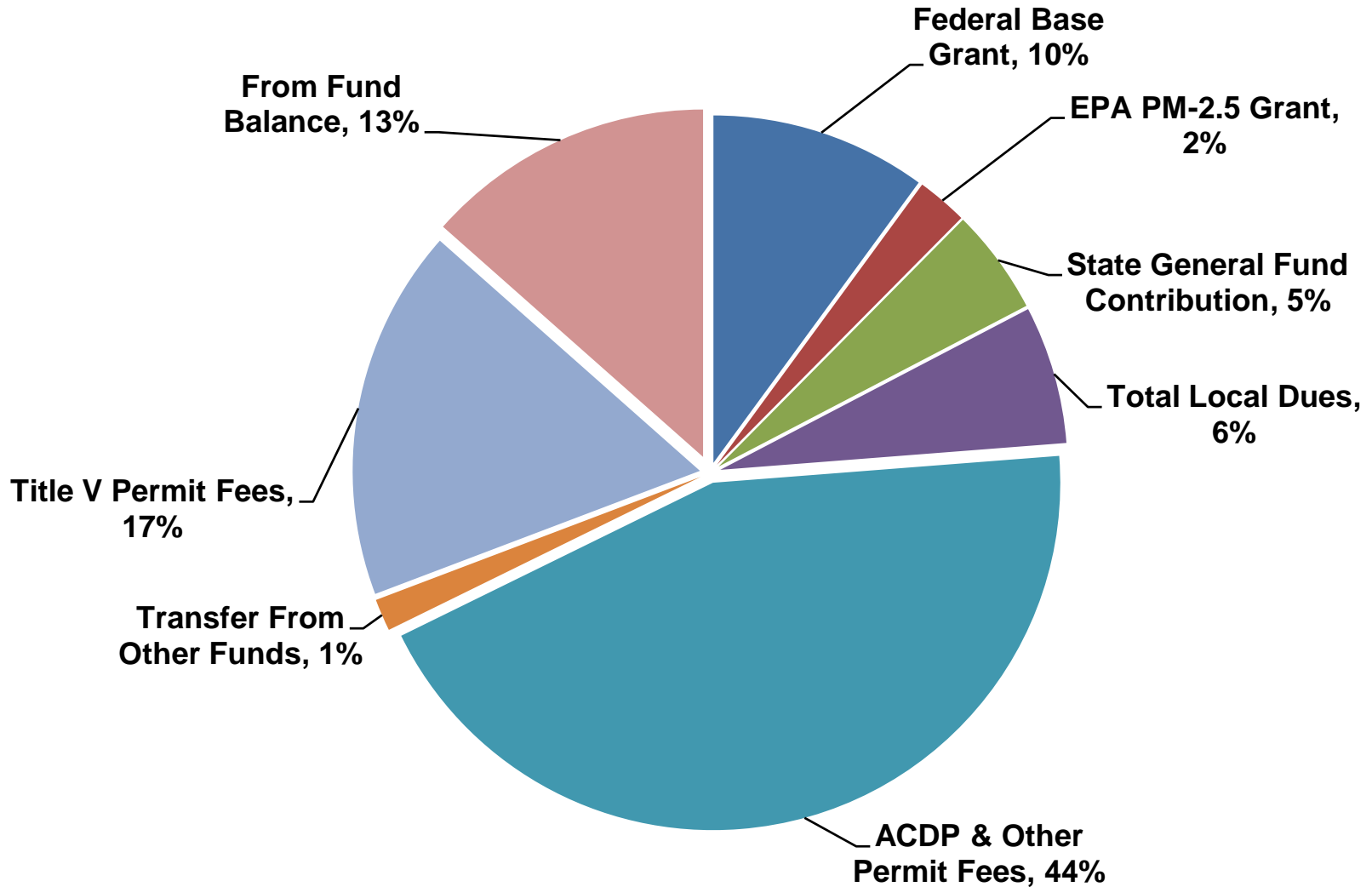
## \$6,408,080



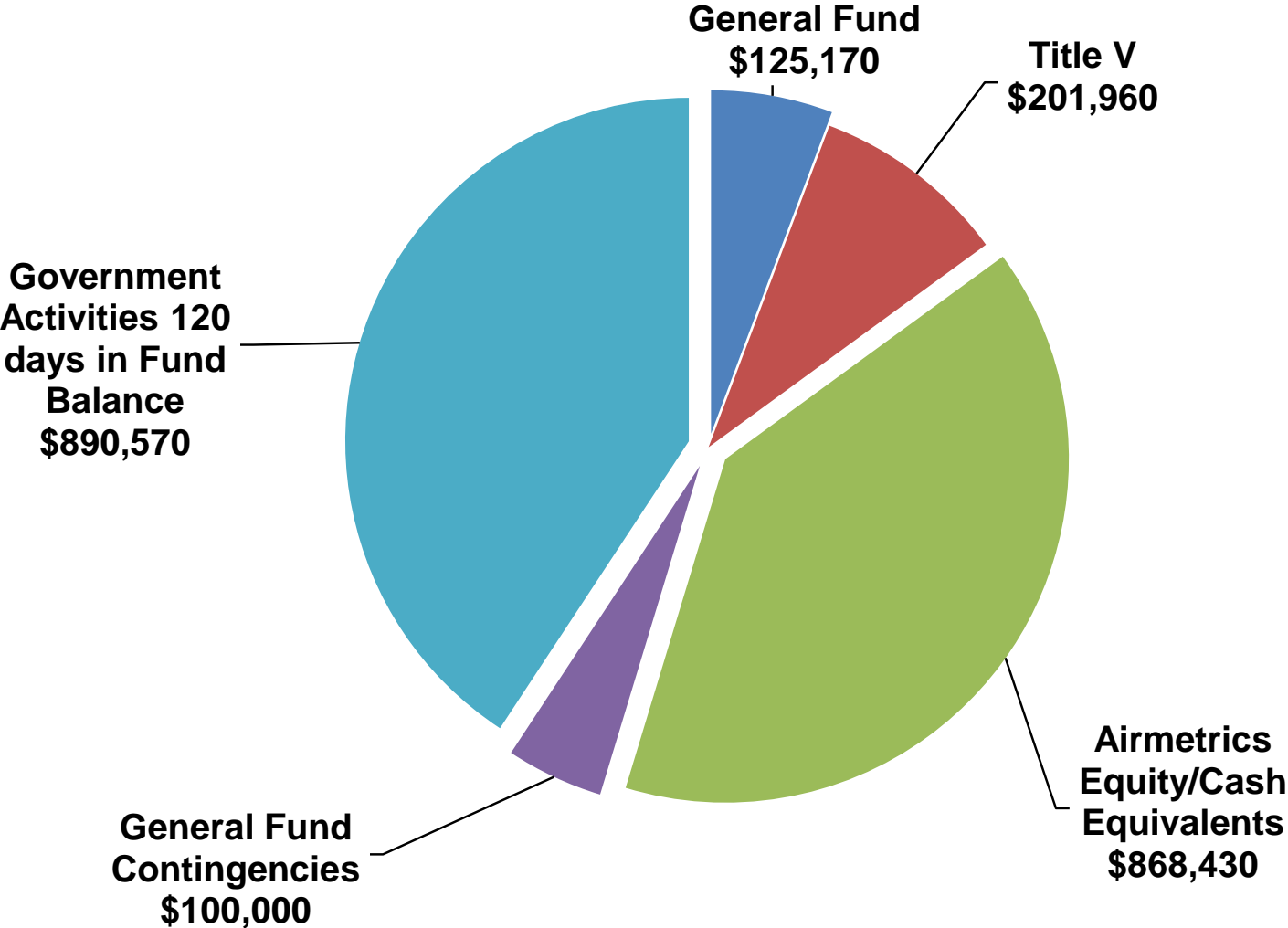


# LRAPA Core Operating Budget Resources FY'20

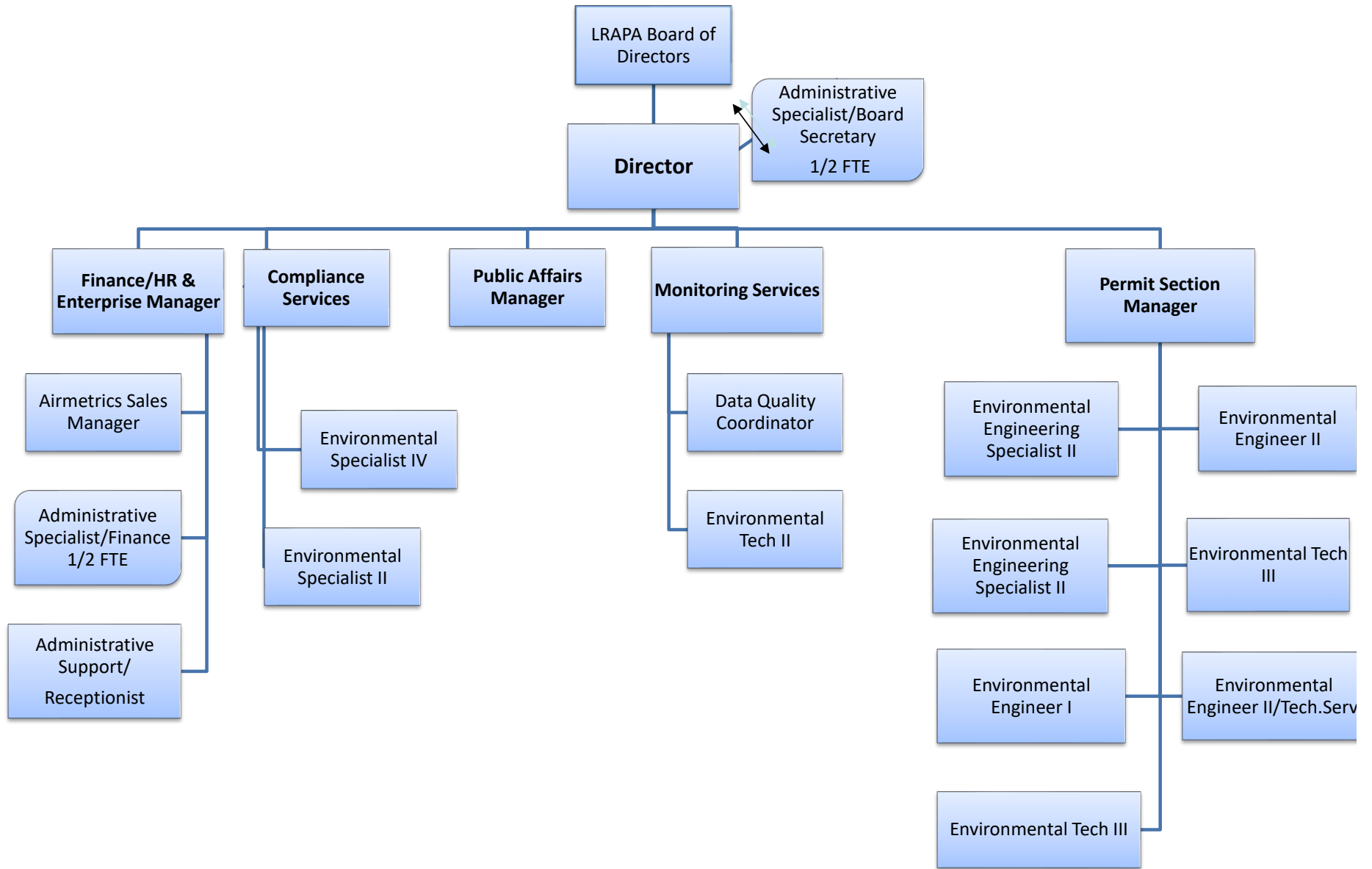
\$2,711,700



# LRAPA Ending Fund Balance/Equity 2019-2020



## Lane Regional Air Protection Agency (LRAPA) Organization Chart



**STAFFING PLAN/FISCAL YEAR 2019-2020**

	ACDP/Gen. Admin	TITLE V	Cleaner Air Oregon (CAO)	ASBESTOS	OPEN BURN	MDAS	PUBLIC ED	HWH/PM10	AIRMET	PM2.5	TOTAL
<b>Time Allocation</b>											
DIRECTOR (MH)	0.39	0.20	0.10	0.05	0.10	0.10	0.06				1.00
FINANCE/HR & ENTPR. MGR (NM)	0.47	0.20	0.10			0.02	0.01		0.20		1.00
PERMIT SECTION MANAGER (MH)	0.35	0.35	0.30								1.00
ADMIN. SUPPORT/RECEPTIONIST (LC)	0.42	0.09					0.25	0.10	0.14		1.00
AIRMETRICS SALES (TC)	0.00								1.00		1.00
ENVIRO. SPECIALIST II (KS)	0.29	0.31		0.22	0.10			0.08			1.00
ENVIRO. SPECIALIST II (KC)	0.56	0.30	0.14								1.00
ENVIRO. ENGINEER I (CC)	0.78	0.20	0.02								1.00
ENVIRO. ENGINEER II (BE)	0.56	0.30	0.14								1.00
ENVIRO. ENGINEER II (JW)	0.56	0.30	0.14								1.00
ENVIRO. ENGINEER II (KE)	0.49	0.30	0.21								1.00
ENVIRO. TECH III (RL)	0.52	0.10	0.09	0.29							1.00
PUB AFFAIRS MGR. (JN)	0.26	0.14	0.09				0.31	0.20			1.00
ENVIRO. SPECIALIST IV (JM)	0.43	0.20		0.01	0.33			0.03			1.00
ADMIN.SPECIALIST/BOARD SECRETARY (DW)	0.57	0.26						0.10	0.07		1.00
ENVIRO. TECH II (DB)	0.19	0.20				0.36				0.25	1.00
ENVIRO. TECH III (CW)	0.44	0.30	0.09	0.10	0.07						1.00
DATA QUALITY COORDINATOR (LG)	0.25	0.20				0.30				0.25	1.00
<b>FTE Count</b>	<b>7.53</b>	<b>3.95</b>	<b>1.42</b>	<b>0.67</b>	<b>0.60</b>	<b>0.78</b>	<b>0.63</b>	<b>0.51</b>	<b>1.41</b>	<b>0.50</b>	<b>18.00</b>
<b>TEMPORARY PART-TIME EMPLOYEE</b>											
STAFF HELPER	Various										0.00%
<b>DIVISIONAL TOTAL FTE COUNTS</b>	<b>7.53</b>	<b>3.95</b>	<b>1.42</b>	<b>0.67</b>	<b>0.60</b>	<b>0.78</b>	<b>0.63</b>	<b>0.51</b>	<b>1.41</b>	<b>0.50</b>	<b>18.00</b>
<b>SALARIES BY FUND</b>											
<b>GENERAL FUND</b>	<b>879,340</b>		<b>179,100</b>	<b>79,810</b>	<b>81,380</b>	<b>103,770</b>	<b>74,500</b>	<b>58,150</b>		<b>63,170</b>	<b>1,519,220</b>
<b>TITLE V</b>		<b>477,850</b>									<b>477,850</b>
<b>AIRMETRICS</b>									<b>151,500</b>		<b>151,500</b>
<b>DEQ REMOTE OPERATORS</b>											<b>85,000</b>

**Lane Regional Air Protection Agency  
2019-2020  
General Fund  
Budget Summary**

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
996,360	1,151,380	1,123,270	1,264,054	<b>Beginning Fund Balance</b>			
				Beginning Fund Balance	1,356,120	Variance in fund balance Budgeted & Actuals include \$100,000 annual contingencies not expended /reserved for emergencies only.	
				<b>Revenues</b>			
879,019	907,316	915,290	915,290	Federal & State Revenues	910,790	0	0
136,250	151,910	162,150	162,150	Local Dues	174,160	0	0
724,498	747,425	1,031,290	1,056,290	Permit Fees	1,149,820	0	0
23,054	49,533	29,250	46,450	Other Revenues	42,640	0	0
1,762,821	1,856,185	2,137,980	2,180,180	Total Revenues	2,277,410	0	0
40,000	40,500	40,500	40,500	Transfers to (from) Other Funds	40,500	0	0
1,802,821	1,896,685	2,178,480	2,220,680	Total Revenues & Transfers	2,317,910	0	0
2,799,181	3,048,065	3,301,750	3,484,734	Total Resources	3,674,030	0	0
				<b>Expenditures</b>			
998,749	1,042,728	1,451,650	1,258,702	Personnel Services	1,604,220	0	0
589,747	639,049	787,520	778,284	Materials & Services	789,500	0	0
59,305	102,233	66,970	91,630	Equipment	64,570	0	0
	0	100,000	0	Contingency/Reserves	100,000	0	0
1,647,801	1,784,011	2,406,140	2,128,616	Total Expenditures	2,558,290	0	0
				<b>Ending Fund Balance</b>			
0	0	0	0	Building Reserve			
1,151,380	1,264,054	895,610	1,356,117	Total Ending Fund Balance	1,115,740	0	0
2,799,181	3,048,065	3,301,750	3,484,733	Total Requirements	3,674,030	0	0
155,020	112,674	-227,660	92,063	Net Fund Balance Increase (Decrease)	-240,380	0	0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**  
**2019-2020**  
**General Fund Budget**  
**Revenues Detail**

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				<b>Federal &amp; State Revenues</b>			
585,161	614,658	612,860	612,860	Federal Base Grant	612,860	The projected revenues for EPA & State are to stay constant for FY'2019-2020.	
128,682	133,444	133,430	133,430	Oregon General Fund Contribution	133,430		
165,176	159,214	169,000	169,000	PM2.5 Monitoring Grant & Pass-thru	164,500		
879,019	907,316	915,290	915,290	Total Grants	910,790	0	0
				<b>Local Dues</b>			
57,060	64,180	68,270	68,270	City of Eugene	73,870	Local dues are indexed for CPI and population growth and the dues for Lane County and cities of Eugene and Springfield are to increase for the targeted 4% as directed by LRAPA Board.	
21,880	24,610	26,870	26,870	City of Springfield	28,960		
9,590	9,830	10,250	10,250	City of Cottage Grove	10,640		
3,790	3,880	3,960	3,960	City of Oakridge	4,080		
43,930	49,410	52,800	52,800	Lane County	56,610		
136,250	151,910	162,150	162,150	Total Local Dues	174,160	0	0
				<b>Permit Fees</b>			
465,261	485,585	547,710	557,710	Air Contaminant Discharge Permit Fees	638,020	ACDP fees are indexed for 4% annual increase. Cleaner Air Oregon will increase to \$330,831 from \$232,200.	
70,842	68,728	311,270	326,270	Other Permit & Reporting Fees	332,800		
186,070	189,541	167,310	167,310	Asbestos Notification Fees	174,000		
2,325	3,572	5,000	5,000	Open Burning Misc. Permit Fees	5,000		
724,498	747,425	1,031,290	1,056,290	Total Permit Fees	1,149,820	0	0
				<b>Other Revenues</b>			
14,045	24,455	22,550	34,550	Interest	35,930	The increase in interest income is because Oregon Treasury is providing a higher return on LRAPA cash reserves.	
9,009	25,079	6,700	11,900	Miscellaneous Revenues	6,700		
23,054	49,533	29,250	46,450	Total Other Revenues	42,630	0	0
				<b>Transfers to (from) Other Funds</b>			
40,000	40,500	40,500	40,500	To (From) Other Funds	40,500	0	0
1,802,821	1,896,685	2,178,480	2,220,680	TOTAL REVENUES & TRANSFERS	2,317,900	0	0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**  
**2019-2020**  
**General Fund Budget**  
**Expenditures & Transfers Detail**

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
714,666	743,057	1,014,150	877,162
114,780	121,743	182,240	157,616
110,412	117,535	170,260	138,924
58,890	60,393	85,000	85,000
998,749	1,042,728	1,451,650	1,258,702
16,237	16,452	35,400	53,046
14,766	24,038	23,980	15,781
0	0	1,500	1,000
54,408	46,353	90,740	73,156
9,179	8,384	11,950	10,945
21,980	42,170	23,880	21,960
12,818	10,790	13,300	16,727
2,617	1,811	4,950	4,398
8,269	8,163	9,610	10,605
6,760	9,776	12,300	13,125
122	397	1,560	1,738
5,734	3,788	7,500	6,900
320,567	353,174	340,000	340,000
5,003	7,426	9,300	10,168
27,691	12,501	89,150	70,958
8,234	8,368	8,350	7,950
16,931	22,672	39,600	46,739
8,783	7,970	15,250	12,120
10,207	11,355	12,680	12,724
8,399	9,618	7,280	12,837
10,244	6,212	6,280	7,237
7,286	6,938	8,900	8,787
0	11,052		5,200
13,509	9,643	14,060	14,183
589,747	639,049	787,520	778,284

**Personnel**

Salaries
LRAPA Benefit Plan
Other Fringe Benefits
DEQ Remote Operators
<b>Total Personnel</b>

**Materials & Services**

Computer Supplies
Office Supplies
Advertisement & Displays
Lab Supplies & Studies
Postage
Insurance
Printing
Public Notices
Telephones
Utilities
Publications
Training
Grant Contracts (Pass-thru)
Professional Dues
Contractual Services
Bank Charges
Public Education
Shop Rent
Repairs of Buildings & Equipment
Building Maintenance
Vehicle Operating Expense
Fares/Transportation
Misc.
Food, Lodging & Sustenance
<b>Total Materials &amp; Services</b>

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
1,113,270		
222,200		
183,750		
85,000		
1,604,220		
42,900		
15,750		
1,500		
72,740		
11,950		
23,880		
16,680		
4,950		0
10,580		0
13,300		0
1,740		0
7,500		0
340,000		0
10,300		0
89,150		
6,850		
47,780		
13,750		
12,680		0
10,280		0
6,280		0
8,900		0
6,000		
14,060		
789,500		

The decrease in projected FY'2019 personnel cost vs budget = delay in hiring additional staff in the area of permitting. The delay impacted the start of the Cleaner Air Oregon (CAO) resulting in increase in reserves to support LRAPA all program operation for the five-year budget forecast presented to LRAPA Board during January'19 meeting.

The computer cost increase is to replace an outdated server and support for configuration.

The lab cost savings include the Oregon Legislature continue providing funding for Air Toxics for a trend site in the Eugene area.

Increase in contractual services is to meet the requirements of the Cleaner Air Oregon Program for OHA at 14% of the fees

per Auditors the legal payments for the Notice of Violations are tracked and offsetting revenues from penalties are in the Revenues.

\*) The projected column is for information only

**Lane Regional Air Protection Agency**  
**2019-2020**  
**General Fund Budget**  
**Expenditures & Transfers Detail**  
**(Continued)**

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
0	0	0	0
59,305	102,233	66,970	91,630
59,305	102,233	66,970	91,630
0	0	100,000	0
1,647,801	1,784,011	2,406,140	2,128,616

**Capital & Debt Service**

Operating Transfers  
Capital Exp. & Equipment

Total Capital & Debt Service

**Contingency**

General Contingency/Equip. Replacement Reserves

TOTAL EXPENDITURES

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
0	0	0
64,570		
64,570		
100,000	0	0
2,558,290	0	0

The variance in the capital expenditures for FY'2018-2019 is the replacement of the HVAC for the lab to replace an inadequate system; savings in other areas will balance the overall program cost.

\*) The projected column is for information only



**Lane Regional Air Protection Agency**

2019-2020

Title V

**Budget Summary**

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
580,658	490,956	315,080	414,359
580,658	490,956	315,080	414,359
450,915	477,821	493,360	493,360
450,915	477,821	493,360	493,360
1,031,573	968,777	808,440	907,719
488,165	507,448	497,810	526,884
37,452	31,970	75,560	64,467
0	0	0	0
0	0	0	0
	0	0	0
525,617	539,418	573,370	591,351
15,000	15,000	15,000	15,000
540,617	554,418	588,370	606,351
490,956	414,359	220,070	301,365
1,031,573	968,777	808,440	907,716
-89,702	-76,597	-95,010	-112,991

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
<b>Beginning Fund Balance</b>		
301,370	0	0
301,370	0	0
<b>Revenues</b>		
469,000	0	0
469,000	0	0
770,370	0	0
<b>Expenditures</b>		
477,850	0	0
75,560	0	0
553,410	0	0
15,000	0	0
568,410	0	0
<b>Ending Fund Balance</b>		
201,960	0	0
770,370	0	0
-99,410	0	0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**

**2019-2020  
Title V Budget  
Detail**

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
450,915	477,821	493,360	493,360
450,915	477,821	493,360	493,360

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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**Permit Fees**

Title V Fees

469,000	Decrease in Title V fee for FY'2019-2020 is because of permanent closure of two sources.
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Total Revenues

469,000

**Expenditures & Transfers Detail**

**Personnel**

Salaries

LRAPA Benefit Plan  
Other Fringe Benefits

370,280	385,912	367,410	401,003
59,936	61,141	70,110	61,735
57,949	60,395	60,290	64,146
488,165	507,448	497,810	526,884

351,490	The Increase in projected FY'2018 personnel cost vs. budget = addition of new staff and allocation of time for new staff to Title V. The budget for FY'2019-2020 intends to stabilize the program.
68,300	
58,060	
477,850	

Total Personnel

**Materials & Services**

Computer Supplies  
Office/Lab Supplies  
Postage  
Insurance  
Printing  
Public Notices  
Telephones  
Utilities  
Publications  
Training  
Professional Dues  
Contractual Services  
Public Education Supplies  
Repairs of Buildings & Equipment  
Building Maintenance  
Vehicle Operating Expense  
Fares  
Food, Lodging & Sustenance

870	370	3,950	3,450
10,120	10,201	15,340	16,812
1,540	1,370	5,000	4,300
0	0	4,000	2,500
1,650	1,305	2,580	2,240
0	0	1,000	500
1,077	915	2,400	1,970
5,310	3,607	2,200	1,945
0	0	500	500
1,145	674	1,700	1,245
171	94	800	1,315
6,233	4,000	10,300	6,500
684	489	3,700	1,950
1,701	1,415	3,500	3,650
1,323	1,352	1,750	2,300
1,073	845	1,950	2,050
1,707	1,693	5,060	2,300
2,849	3,639	9,830	8,940

3,950	The budget for FY'2019-2020 returns Title V program to a stable mode with the intent to make the program viable as it was discussed at the January meeting and the presentation of the 5-year budget forecast.			
15,340				
5,000				
4,000				
2,580				
1,000				
2,400			0	0
2,200			0	0
500			0	0
1,700			0	0
800			0	0
10,300		0	0	
3,700		0	0	
3,500		0	0	
1,750		0	0	
1,950		0	0	
5,060		0	0	
9,830		0	0	

Total Materials & Services

75,560      0      0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**

2019-2020

Title V Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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				<u>Contingency</u>			
0	0			General Contingency/Equipment Replacement Rese	0	0	0
<u>525,617</u>	<u>539,418</u>	<u>573,370</u>	<u>591,351</u>	TOTAL EXPENDITURES	<u>553,410</u>	<u>0</u>	<u>0</u>
15,000	15,000	15,000	15,000	<b>Transfers to (from) Other Funds</b>			
				To (From) Other Funds	15,000	0	0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**

2019-2020

Airmetrics

**Budget Summary**

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
904,087	971,446	881,280	1,084,306
662,406	767,418	701,610	722,932
0	0	2,000	2,000
2,700	0	4,020	0
100,725	89,744	87,630	111,459
25,762	28,229	26,490	32,501
791,593	885,391	821,750	868,892
<b>1,695,680</b>	<b>1,856,837</b>	<b>1,703,030</b>	<b>1,953,198</b>
142,840	142,993	151,500	146,410
0	0	0	0
523,733	539,707	631,390	667,512
2,894	10,630	35,000	20,000
26,309	19,353	57,500	2,500
28,458	34,347	47,450	29,290
0	0	10,000	0
724,234	747,031	932,840	865,713
25,000	25,500	25,500	25,500
749,234	772,531	958,340	891,213
67,359	112,860	-136,590	-22,320
971,446	1,084,306	744,690	1,061,986
1,720,680	1,856,837	1,703,030	1,953,198

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
1,061,990	0	0
752,390	0	0
2,000	0	0
0	0	0
114,800	0	0
32,500	0	0
901,690	0	0
<b>1,963,680</b>	<b>0</b>	<b>0</b>
151,500	0	0
0	0	0
693,750	0	0
15,000	FY'2019 proposed budget for Airmetrics include \$50,000 in R&D and a vehicle replacement cost.	
57,500		
32,000		
10,000		
959,750	0	0
25,500	0	0
985,250	0	0
-83,560	Airmetrics "Net Position" includes the value of inventory that is not as easily convertible to cash;excludable from liquid assets/cash equivalent.	
978,430		
1,963,680		

\*) The projected column is for information only