

Lane Regional Air Protection Agency

Annual Budget
2015-2016

DRAFT

LRAPA Vision

Community partners working together
to ensure clean air for everyone



LRAPA
Lane Regional Air Protection Agency



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

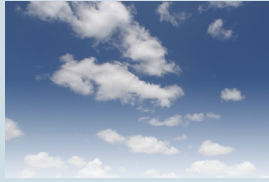
Our goal is to serve citizens and other stakeholders fairly, courteously, and in a timely manner.

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-Objective:

Objective 1.1: Healthier Outdoor Air.

Objective 1.1.1: More people breathing cleaner air.

Objective 1.1.2: Reduce Risk from air toxic pollutants.

Objective 1.5: 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
FY 2015-2016 Budget Document**

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LANE REGIONAL AIR PROTECTION AGENCY

BUDGET COMMITTEE: FY 2015/2016

TERM ENDS	APPOINTEE	BOARD MEMBER	JURISDICTION
02/21/16	Vacant	Dave Ralston Springfield City Councilor	Springfield
02/21/16	Vacant	Vacant	Springfield
03/21/18	Chuck Gottfried	Bill Brommelsiek	At-Large, Springfield
02/21/16	Ronald Patton	Joe Gonzales	Eugene
02/12/18	Maurie Denner	Jeannine Parisi	Eugene
02/21/16	Gary R. Carl	Mike Fleck Cottage Grove City Councilor	Cottage Grove, Oakridge
03/24/17	Marianne Dugan	Scott Lucas	Eugene
02/15/18	Tom Musselwhite	Betty Taylor Eugene City Councilor	Eugene
03/21/18	Randy Hledik	Jay Bozievich Lane County Commissioner	Lane County

Lane Regional Air Protection Agency

2015-2016

All Funds

Budget Summary

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
800,177	668,889	496,600	896,792
170,172	333,965	436,880	471,977
386,120	599,514	635,190	743,344
-244,630	0	0	0
1,111,839	1,602,368	1,568,670	2,112,113
1,429,598	1,431,644	2,100,390	1,798,780
526,163	544,247	562,240	548,480
1,292,823	1,060,670	981,510	1,084,079
359,322	0	0	0
3,607,907	3,036,561	3,644,140	3,431,339
0	0		
4,719,746	4,638,929	5,212,810	5,543,452
1,560,887	1,203,741	2,179,920	1,742,353
362,370	406,235	511,480	511,170
1,079,429	916,840	986,900	1,080,270
114,692	0	0	0
3,117,377	2,526,816	3,678,300	3,333,793
668,889	896,792	417,070	621,222
333,965	471,977	487,640	494,287
599,514	743,344	629,800	722,152
0	0	0	0
1,602,368	2,112,113	1,534,510	1,837,662
4,719,746	4,638,929	5,212,810	5,221,452
490,529	509,745	-34,160	-274,451

Beginning Fund Balance

	Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
General Fund	621,220	0	0
Title V	494,290	0	0
Airmetrics	722,150	0	0
Everybody Wins	0	0	0

Beginning Fund Balance	1,837,660	0	0
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Revenues

General Fund	1,807,350	0	0
Title V	557,640	0	0
Airmetrics	1,105,990	0	0
Everybody Wins	0	0	0

Total Revenues	3,470,980	0	0
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Total Resources	5,308,640	0	0
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Expenditures

General Fund	1,812,980	0	0
Title V	610,510	0	0
Airmetrics	1,120,820	0	0
Everybody Wins	0	0	0

Total Expenditures	3,544,310	0	0
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Ending Fund Balance

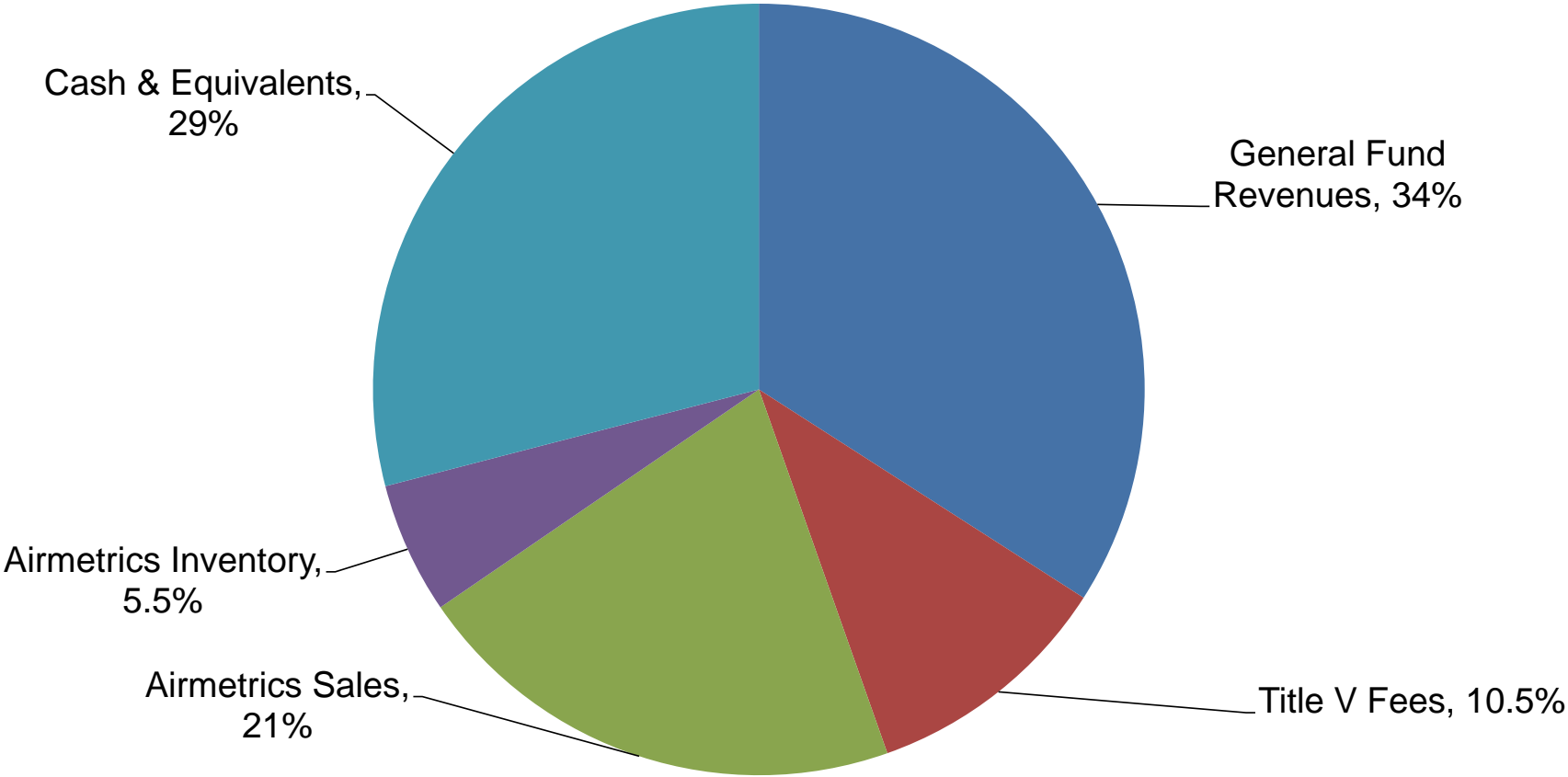
General Fund	615,590	0	0
Title V	441,420	0	0
Airmetrics	707,320	0	0
Everybody Wins	0	0	0

Total Ending Fund Balance	1,764,330	0	0
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Total Requirements	5,308,640	0	0
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Net Fund Increase (Decrease)	-73,330	0	0
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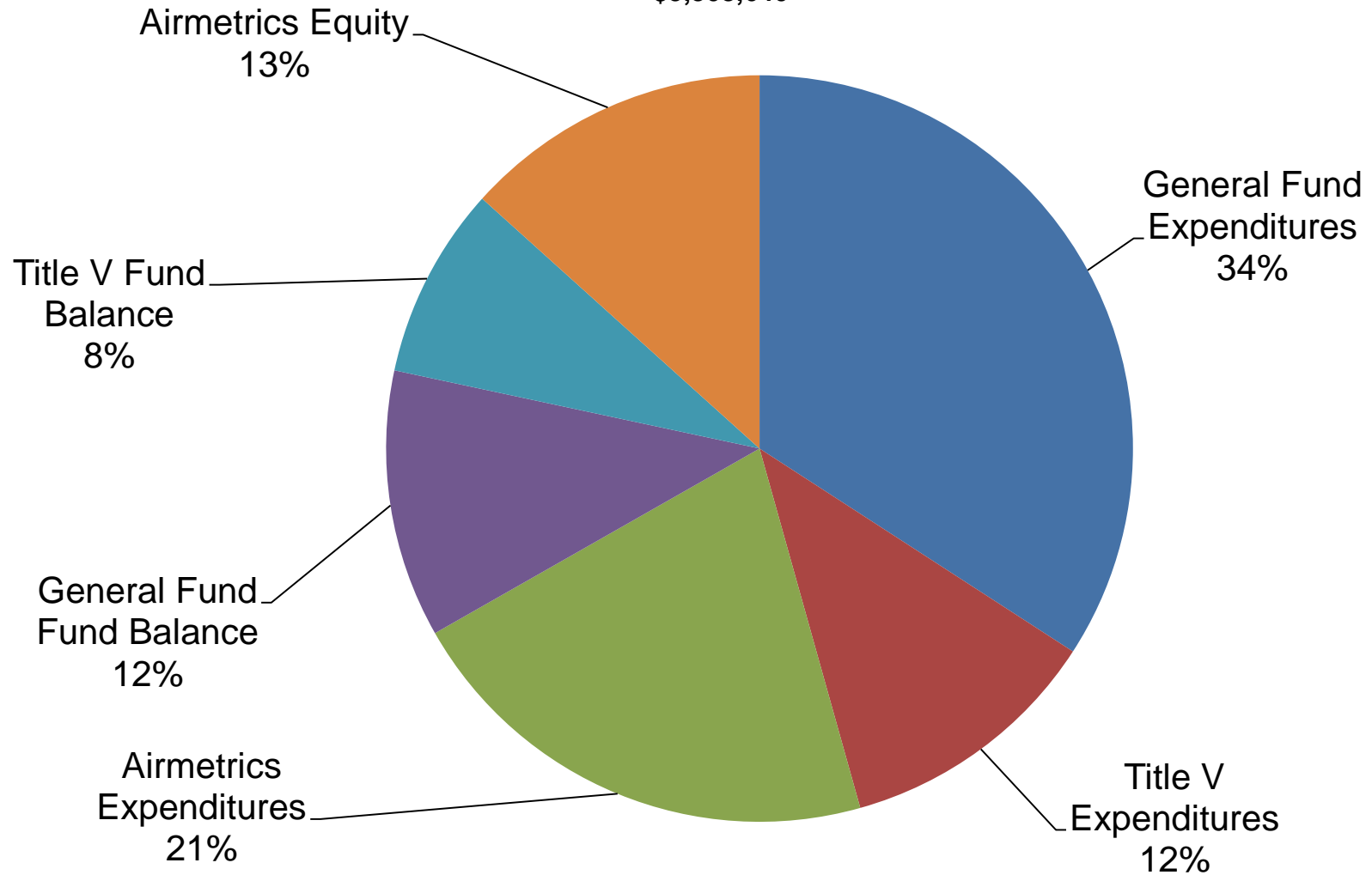
LRAPA TOTAL RESOURCES
2015-2016
\$5,308,640



LRAPA REQUIREMENTS

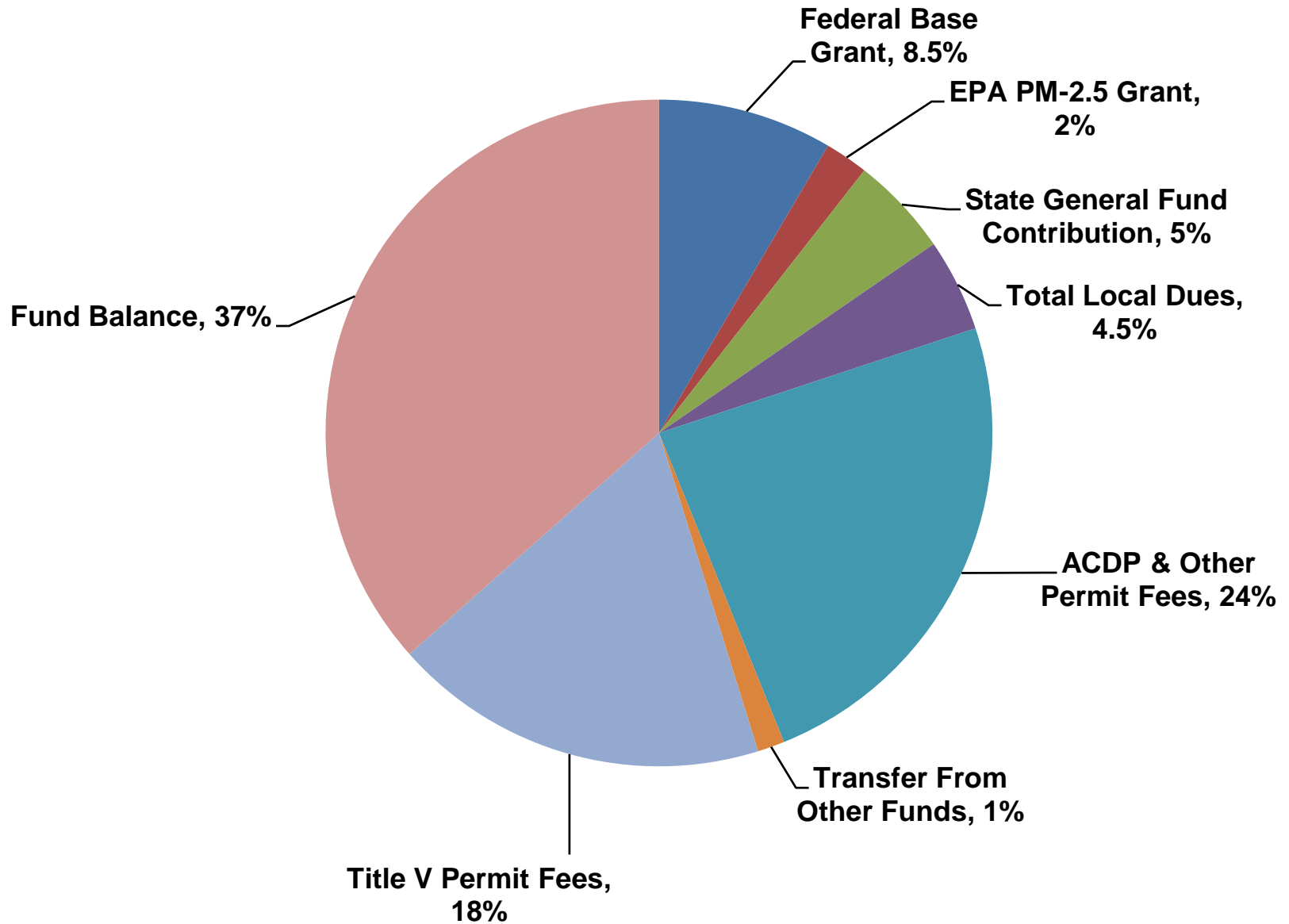
2014-2015

\$5,308,640

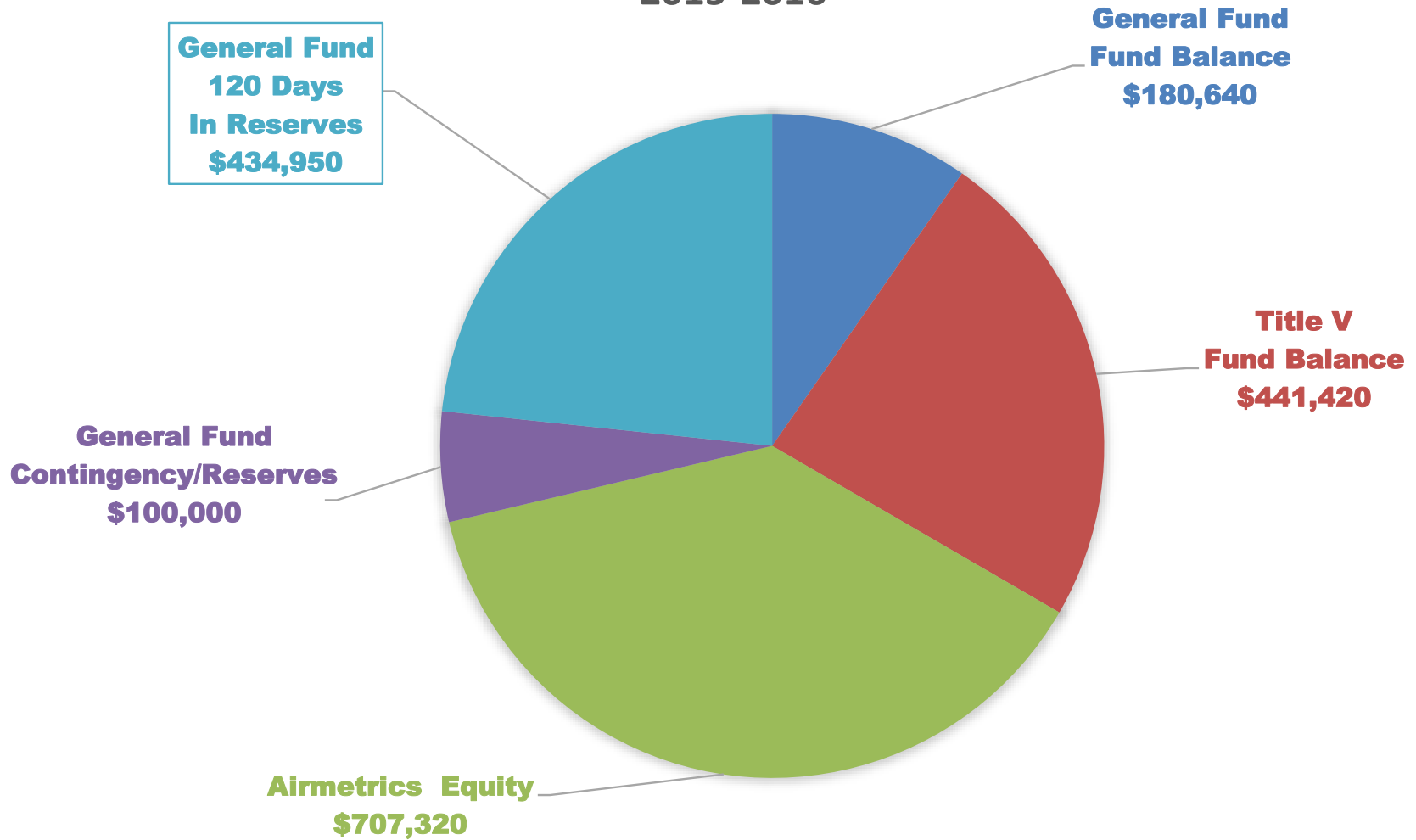


LRAPA Core Operating Budget Resources FY'16

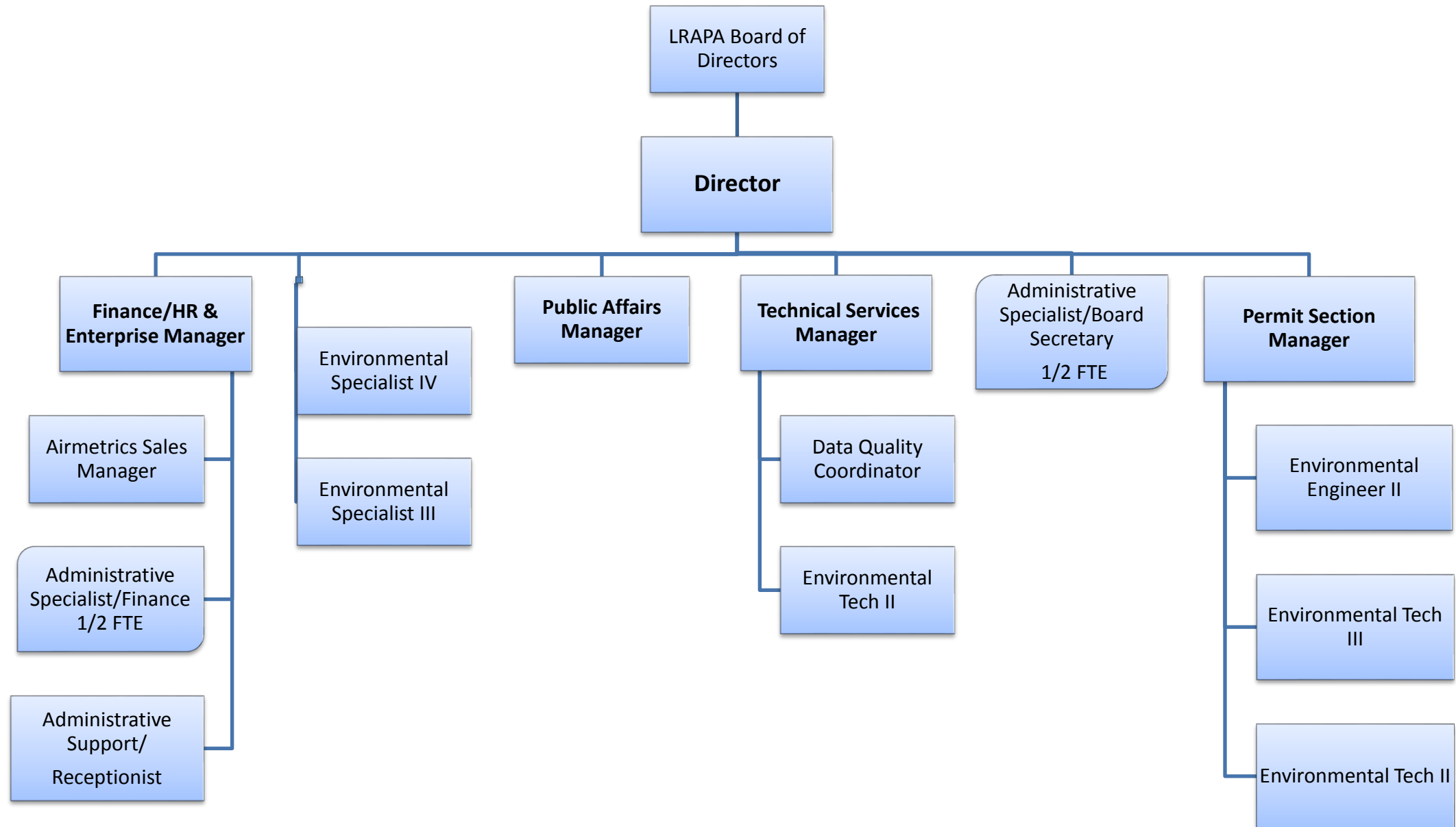
\$3,043,690



LRAPA ENDING EQUITY/FUND BALANCE 2015-2016



Lane Regional Air Protection Agency (LRAPA) Organization Chart



STAFFING PLAN/FISCAL YEAR 2015-2016

Time Allocation	ACDP/Gen. Admin	TITLE V	ASBESTOS	OPEN BURN	IND SOURCE	MDAS	PUBLIC ED	AIRMET	PM2.5	TOTAL
DIRECTOR	0.37	0.29	0.15	0.02	0.02	0.10	0.06			1.00
FINANCE/HR & ENTPR. MGR	0.42	0.30		0.02	0.01	0.01	0.01	0.23		1.00
TECHNICAL SERV. MANAGER	0.15	0.25				0.55			0.05	1.00
ADMIN. SUPPORT/RECEPTIONIST	0.59	0.28						0.13		1.00
AIRMETRICS SALES	0.00							1.00		1.00
ENVIRO. SPECIALIST III	0.31	0.33	0.29	0.07						1.00
ENVIRO. ENGINEER II	0.36	0.64								1.00
PERMIT SECTION MANAGER	0.38	0.62								1.00
ENVIRO. TECH II	0.53	0.10	0.38							1.00
PUB AFFAIRS MGR.	0.14	0.19					0.67			1.00
ENVIRO. SPECIALIST IV	0.29	0.36	0.08	0.28						1.00
ADMIN.SPECIALIST/BOARD SECRETARY	0.28	0.16	0.06	0.38				0.13		1.00
ENVIRO. TECH II	0.16	0.22				0.36			0.26	1.00
ENVIRO. TECH III	0.33	0.59	0.05	0.03						1.00
DATA QUALITY COORDINATOR	0.20	0.25				0.30			0.25	1.00
Total FTE Count	4.50	4.59	1.01	0.78	0.03	1.32	0.73	1.48	0.56	15.00
TEMPORARY PART-TIME EMPLOYEE										
STAFF HELPER	Various									0.00%
PROGRAM TOTAL FTE COUNTS	4.50	4.59	1.01	0.78	0.03	1.32	0.73	1.48	0.56	15.00
SALARIES BY FUND										
GENERAL FUND	473,790		76,100	97,700	4,680	151,040	64,810		59,620	927,740
TITLE V		498,930								498,930
AIRMETRICS								152,770		152,770
DEQ REMOTE OPERATORS										85,000

**Lane Regional Air Protection Agency
2015-2016
General Fund
Budget Summary**

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Beginning Fund Balance			
800177	668889	496600	896792	Beginning Fund Balance	621220	0	0
				Revenues			
576456	563261	1228600	906036	Federal & State Revenues	892550	0	0
100422	106354	131350	131354	Local Dues	131360	0	0
706213	714090	690630	711490	Permit Fees	731640	0	0
6507	7939	9810	9900	Other Revenues	11800	0	0
1389598	1391644	2060390	1758780	Total Revenues	1767350	0	0
40000	40000	40000	40000	Transfers to (from) Other Funds	40000	0	0
1429598	1431644	2100390	1798780	Total Revenues & Transfers	1807350	0	0
2229775	2100533	2596990	2695572	Total Resources	2428570	0	0
				Expenditures			
1008975	968739	1068390	1046373	Personnel Services	1012740	0	0
190482	205172	971530	651980	Materials & Services	656010	0	0
8618	29829	50000	44000	Equipment	44230	0	0
352812	0	0	0	Operating Transfers	0	0	0
	0	90000	0	Contingency/Reserves	100000	0	0
1560887	1203741	2179920	1742353	Total Expenditures	1812980	0	0
				Ending Fund Balance			
0	0	0	0	Building Reserve			
668889	896792	417070	621222	Total Ending Fund Balance	615590	0	0
2229775	2100533	2596990	2363575	Total Requirements	2428570	0	0
-131288	227903	-79530	-275570	Net Fund Increase (Decrease)	-5630	0	0

Lane Regional Air Protection Agency
2015-2016
General Fund Budget
Revenues Detail

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Federal & State Revenues							
284088	278458	935430	612872	Federal Base Grant	595430	0	0
128902	124932	124940	124936	Oregon General Fund Contribution	128890	0	0
163466	159871	168230	168228	PM2.5 Monitoring Grant & Pass-thru	168230	0	0
576456	563261	1228600	906036	Total Grants	892550	0	0
Local Dues							
55000	30000	55000	55000	City of Eugene	55000	0	0
21224	21224	21220	21224	City of Springfield	21230	0	0
9260	9260	9260	9260	City of Cottage Grove	9260	0	0
3670	3670	3670	3670	City of Oakridge	3670	0	0
11268	42200	42200	42200	Lane County	42200	0	0
100422	106354	131350	131354	Total Local Dues	131360	0	0
Permit Fees							
490575	483173	501120	495592	Air Contaminant Discharge Permit Fees	510460	0	0
92372	84647	74660	76400	Other Permit & Reporting Fees	80980	0	0
121296	144210	108150	130498	Asbestos Notification Fees	130500	0	0
1970	2060	6700	9000	Open Burning Misc. Permit Fees	9700	0	0
706213	714090	690630	711490	Total Permit Fees	731640	0	0
Other Revenues							
3252	3071	3110	4900	Interest	5100	0	0
3255	4868	6700	5000	Miscellaneous Revenues	6700	0	0
6507	7939	9810	9900	Total Other Revenues	11800	0	0
Transfers to (from) Other Funds							
40000	40000	40000	40000	To (From) Other Funds	40000	0	0
1429598	1431644	2100390	1798780	TOTAL REVENUES & TRANSFERS	1807350	0	0

Lane Regional Air Protection Agency
2015-2016
General Fund Budget
Expenditures & Transfers Detail

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Personnel

703130	699754	747140	732900	Salaries	701050	0	0
115696	90048	104700	102980	LRAPA Benefit Plan	109230	0	0
116582	115308	131550	125493	Other Fringe Benefits	117460	0	0
73566	63629	85000	85000	DEQ Remote Operators	85000	0	0
1008975	968739	1068390	1046373	Total Personnel	1012740	0	0

Materials & Services

19493	10504	17880	15000	Computer Supplies	15000	0	0
4434	9033	9400	15700	Office Supplies	9400	0	0
0	0	1500	1000	Advertisement & Displays	1500	0	0
26159	39241	80600	82000	Lab Supplies & Studies	89480	0	0
5729	2335	6500	13130	Postage	13130	0	0
4269	14026	14920	15560	Insurance	15610	0	0
11158	5777	9040	8940	Printing	9040	0	0
3147	3476	5300	4900	Public Notices	5300	0	0
12033	5552	5900	6200	Telephones	5900	0	0
8302	6890	7500	7000	Electricity	7500	0	0
137	293	1500	1000	Publications	1500	0	0
4373	1274	1700	3000	Training	3200	0	0
0	0	680000	340000	Grant Contracts (Pass-thru)	340000	0	0
2551	4066	3900	6500	Professional Dues	6200	0	0
25783	15955	32500	25000	Legal & Accounting	32500	0	0
4394	3002	3200	3490	Bank Charges	3500	0	0
14660	23173	28600	34500	Public Education	30500	0	0
7767	9816	11200	13540	Shop Rent	14320	0	0
7203	13487	14800	13770	Repairs of Buildings & Equipment	10470	0	0
8562	7811	8900	8880	Building Maintenance	9060	0	0
10937	9834	10360	16570	Vehicle Operating Expense	16570	0	0
3301	10833	6100	6100	Fares/Transportation	6100	0	0
6091	8794	10230	10200	Food, Lodging & Sustenance	10230	0	0
190482	205172	971530	651980	Total Materials & Services	656010	0	0

Lane Regional Air Protection Agency

2015-2016

General Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Capital & Debt Service

352812	0	0	0
8618	29829	50000	44000

Operating Transfers
Capital Exp. & Equipment

0	0	0
44230	0	0

361430	29829	50000	44000
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Total Capital & Debt Service

44230	0	0
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Contingency & Reserves

0	0	90000	0
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General Contingency
Fleet Replacement Reserve

50000	0	0
50000	0	0

1560887	1203741	2179920	1742353
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TOTAL EXPENDITURES

1762980	0	0
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Lane Regional Air Protection Agency

2015-2016

Title V

Budget Summary

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
170172	333965	436880	471977
170172	333965	436880	471977
526163	544247	562240	548480
526163	544247	562240	548480
696335	878212	999120	1020457
304324	339685	407500	426000
43046	51550	88980	85170
0	0	0	0
0	0	0	0
0	0	0	0
347370	391235	496480	511170
15000	15000	15000	15000
362370	406235	511480	526170
333965	471977	487640	494287
696335	878212	999120	1020457
163793	138012	50760	22310

Beginning Fund Balance

Beginning Fund Balance

Beginning Fund Balance

Revenues

Permit Fees

Total Revenues

Total Resources

Expenditures

Personnel Services

Materials & Services

Equipment

Debt Service

Contingency & Reserves

Total Expenditures

Transfers to (from) Other Funds

Total Expenditures and Transfers

Ending Fund Balance

Total Ending Fund Balance

Total Requirements

Net Fund Increase (Decrease)

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
494290	0	0
494290	0	0
557640	0	0
557640	0	0
1051930	0	0
498930	0	0
96580	0	0
0	0	0
595510	0	0
15000	0	0
610510	0	0
441420	0	0
1051930	0	0
-52870	0	0

Lane Regional Air Protection Agency

2015-2016

**Title V Budget
Revenues Detail**

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
526163	544247	562240	548480
0	0		
526163	544247	562240	548480

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
557640	0	0
557640	0	0

Permit Fees

Title V Fees
Construction Review Fees

Total Revenues

Expenditures & Transfers Detail

257396	250152	306300	317890
11262	49674	50780	56950
35666	39859	50420	51160
304324	339685	407500	426000

Personnel

Salaries
LRAPA Benefit Plan
Other Fringe Benefits

Total Personnel

Materials & Services

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

Total Materials & Services

5019	3269	6000	5660
5221	4171	14000	13930
0	3500	5000	5000
4943	10822	6900	5000
3149	1742	5490	3000
511	571	1000	1000
2965	1604	3200	3140
1701	4153	2500	4000
11	87	500	350
1851	696	1900	1800
0	32	0	0
529	1082	1720	1850
5265	4165	13900	9700
1993	1950	4800	4790
154	0	0	0
1574	3083	6900	7200
1498	1593	2100	2150
3931	2307	3800	6000
1185	5139	2900	3000
1547	1583	6370	7600
43046	51550	88980	85170

374060	0	0
63470	0	0
61400	0	0
498930	0	0

6000	0	0
14000	0	0
5000	0	0
6900	0	0
5490	0	0
1000	0	0
3860	0	0
4070	0	0
500	0	0
1900	0	0
0	0	0
1900	0	0
13900	0	0
4800	0	0
0	0	0
7260	0	0
2290	0	0
6050	0	0
3300	0	0
8360	0	0
96580	0	0

Lane Regional Air Protection Agency

2015-2016

Title V Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Contingency

0	0		General Contingency/Equipment Replacement Rese	0	0	0	
<u>347370</u>	<u>391235</u>	<u>496480</u>	<u>511170</u>	TOTAL EXPENDITURES	<u>595510</u>	<u>0</u>	<u>0</u>

Transfers to (from) Other Funds

15000	15000	15000	15000	To (From) Other Funds	15000	0	0
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Lane Regional Air Protection Agency

2014-2015

Airmetrics

Budget Summary

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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386120	599514	635190	743344
1143758	892342	837320	937210
0	0	100	0
9650	4050	7650	1000
105131	130271	105060	108797
34284	34007	31380	37072
1292823	1060670	981510	1084079
1678943	1660184	1616700	1827422

Beginning Fund Balance	722150	0	0
Sampler Sales	955960	0	0
Filter Services	0	0	0
Sampler Rentals	1020	0	0
Sales of Parts/Accessories	112060	0	0
Interest, Misc & Freight Revenue	36950	0	0
Total Revenues	1105990	0	0
TOTAL RESOURCES	1828140	0	0

116320	128921	132000	156780
0	0	0	0
922738	731628	753900	864560
5812	7565	5000	1000
0	1310	37500	24300
9568	22416	33500	33630
0	0	0	0

Personnel Services	152770	0	0
Licensing Fees	0	0	0
Materials & Services	907820	0	0
Consultants/Research & Development	5000	0	0
Equipment/Depreciation	2500	0	0
General & Administrative	27730	0	0
Contingency	0	0	0

1054438	891840	961900	1080270
238385	168830	19610	3809
24991	25000	25000	25000
599514	743344	629800	722152
1678943	1660184	1616700	1827422

Total Expenditures	1095820	0	0
Current Earnings	10170	0	0
Transfer to General Fund	25000	0	0
Ending Fund Balance	707320	0	0
TOTAL REQUIREMENTS	1828140	0	0