



LRAPA
Lane Regional Air Protection Agency

**Annual Budget
2014-2015**

**LANE REGIONAL AIR PROTECTION AGENCY
FY 2014-2015 Budget Document**

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LANE REGIONAL AIR PROTECTION AGENCY

BUDGET COMMITTEE: FY 2014/2015

<u>TERM ENDS</u>	<u>APPOINTEE</u>	<u>BOARD MEMBER</u>	<u>JURISDICTION</u>
02/21/16	Bob Brew <i>Springfield City Councilor</i>	Dave Ralston <i>Springfield City Councilor</i>	Springfield
03/21/15	Chuck Gottfried	Bill Brommelsiek	At-Large, Springfield
02/21/16	James Stephenson	Joe Gonzales	Eugene
02/15/15	Maurie Denner	Jeannine Parisi	Eugene
02/21/16	Landa B. Gillette	Mike Fleck	At-Large, General
02/21/16	Jim Coey <i>Oakridge City Councilor</i>	Glenn Fortune <i>Oakridge City Councilor</i>	Cottage Grove/Oakridge
03/24/17	Marianne Dugan	Scott Lucas	Eugene
02/15/15	Tom Musselwhite	Claire Syrett <i>Eugene City Councilor</i>	Eugene
03/21/15	Randy Hledik	Patt Farr <i>Lane County Commissioner</i>	Lane County

Lane Regional Air Protection Agency

Vision

*Community partners working together
to ensure clean air for everyone*



Mission

*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
Lane Regional Air Protection Agency



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 new (2006) more protective 24-hour PM2.5 standard by December 2014.
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.

Lane Regional Air Protection Agency

2014-2015

All Funds

Budget Summary

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected
483,922	788,854	614,980	657,618
100,232	170,171	252,970	333,965
199,186	363,983	410,700	575,790
-10,585	-263,837	0	0
772,755	1,059,171	1,278,650	1,567,373
2,165,781	1,429,649	1,449,320	1,435,904
534,718	526,163	534,900	548,150
1,187,094	1,292,823	1,196,070	961,996
348,597	68,056	0	0
4,236,189	3,316,692	3,180,290	2,946,050
0	0		
5,008,944	4,375,863	4,458,940	4,513,422
1,860,849	1,560,885	1,408,730	1,264,928
464,778	362,370	494,030	430,240
1,022,297	1,081,016	1,092,660	848,496
591,849	316,054	0	0
3,939,773	3,320,326	2,995,420	2,543,664
788,854	657,618	655,570	496,600
170,171	333,965	293,840	436,880
363,983	575,790	514,110	635,190
-263,837	-521,835	0	0
1,059,171	1,045,537	1,463,520	1,568,669
5,008,944	4,375,863	4,458,940	4,162,330
286,416	-13,634	184,870	1,297

Beginning Fund Balance

General Fund	496,600	496,600	496,600
Title V	436,880	436,880	436,880
Airmetrics	635,190	635,190	635,190
Everybody Wins	0	0	0

Beginning Fund Balance 1,568,670 1,568,669 1,568,669

Revenues

General Fund	2,135,390	2,100,390	2,100,390
Title V	562,240	562,240	562,240
Airmetrics	981,510	981,510	981,510
Everybody Wins	0	0	0

Total Revenues 3,679,140 3,644,140 3,644,140

Total Resources 5,247,810 5,212,810 5,212,810

Expenditures

General Fund	2,468,230	2,179,920	2,179,920
Title V	676,970	511,480	511,480
Airmetrics	986,900	986,900	986,900
Everybody Wins	0	0	0

Total Expenditures 4,132,100 3,678,300 3,678,300

Ending Fund Balance

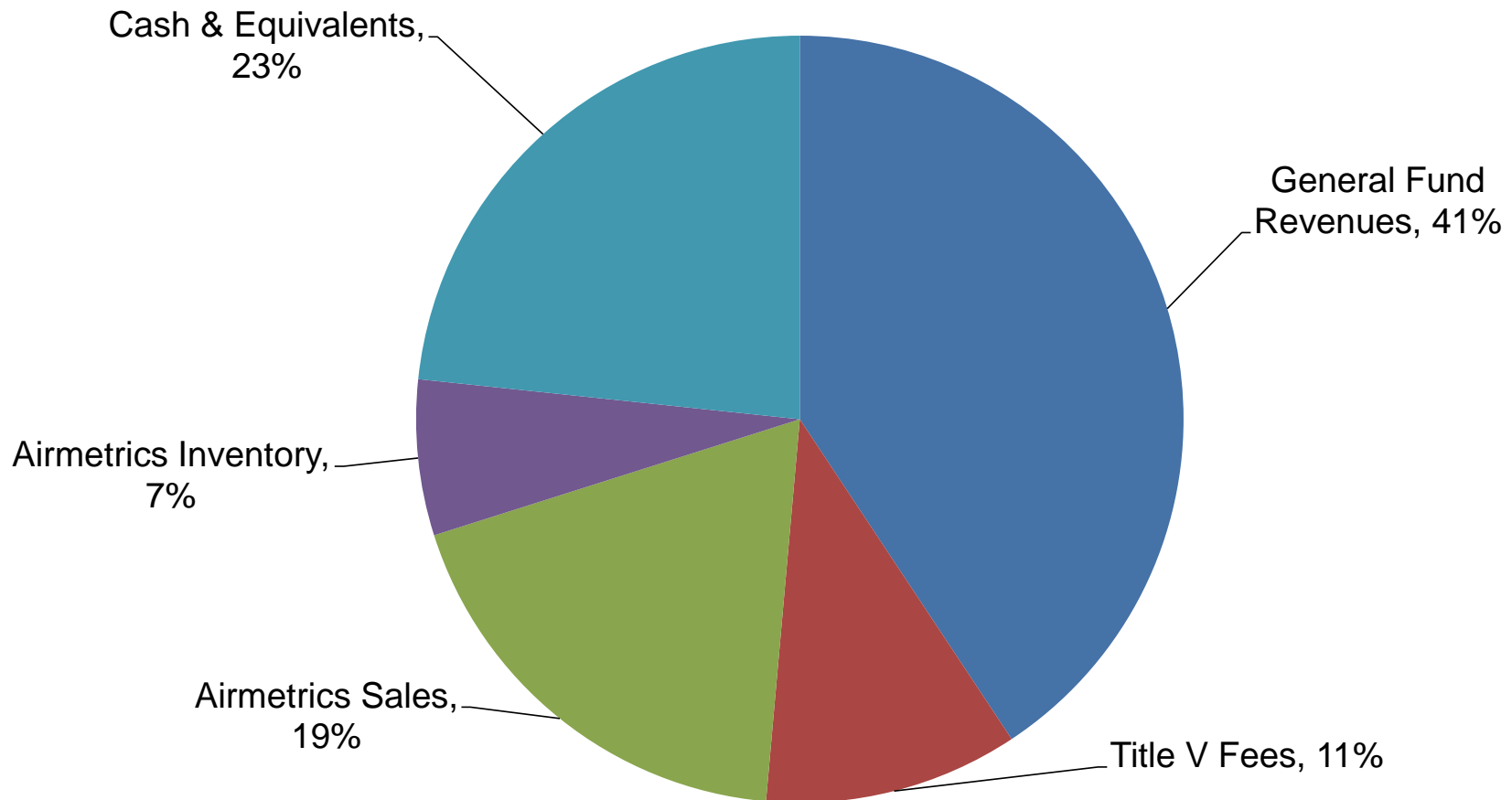
General Fund	163,760	417,070	417,070
Title V	322,150	487,640	487,640
Airmetrics	629,800	629,800	629,800
Everybody Wins	0	0	0

Total Ending Fund Balance 1,115,710 1,534,510 1,534,510

Total Requirements 5,247,810 5,212,810 5,212,810

Net Fund Increase (Decrease) -452,960 -34,160 -34,160

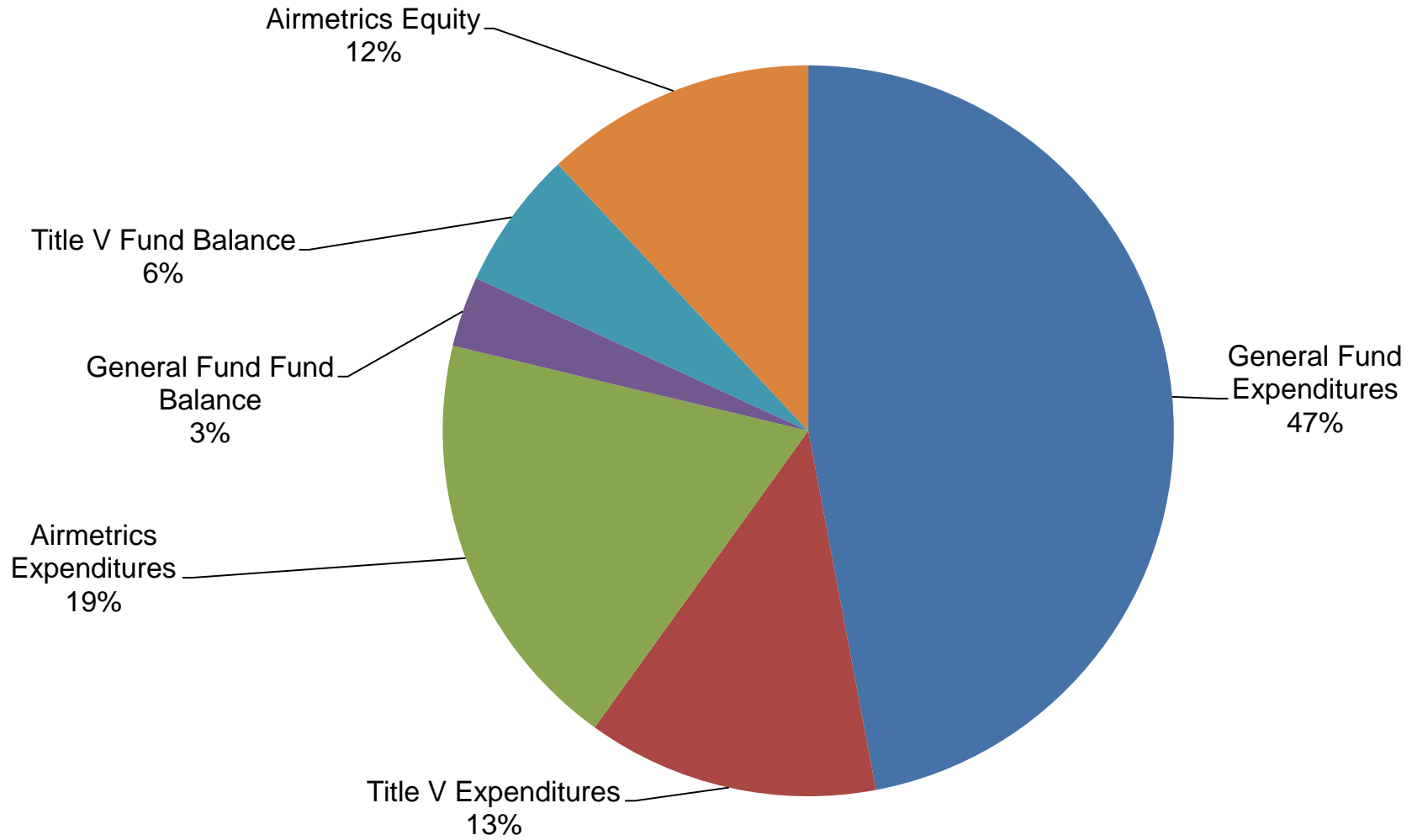
LRAPA TOTAL RESOURCES
2014-2015
\$5,212,810



LRAPA TOTAL REQUIREMENTS

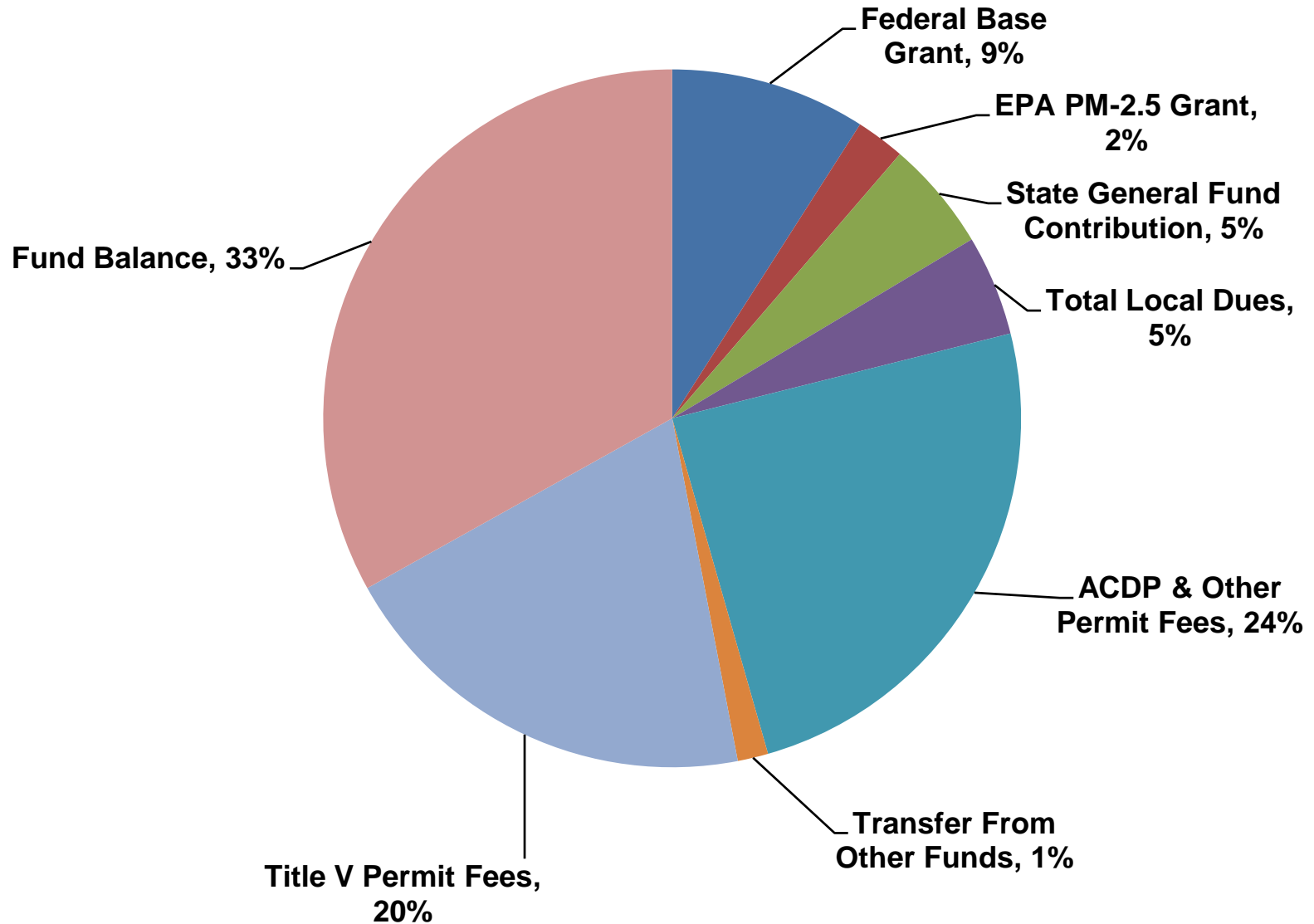
2014-2015

\$5,212,810

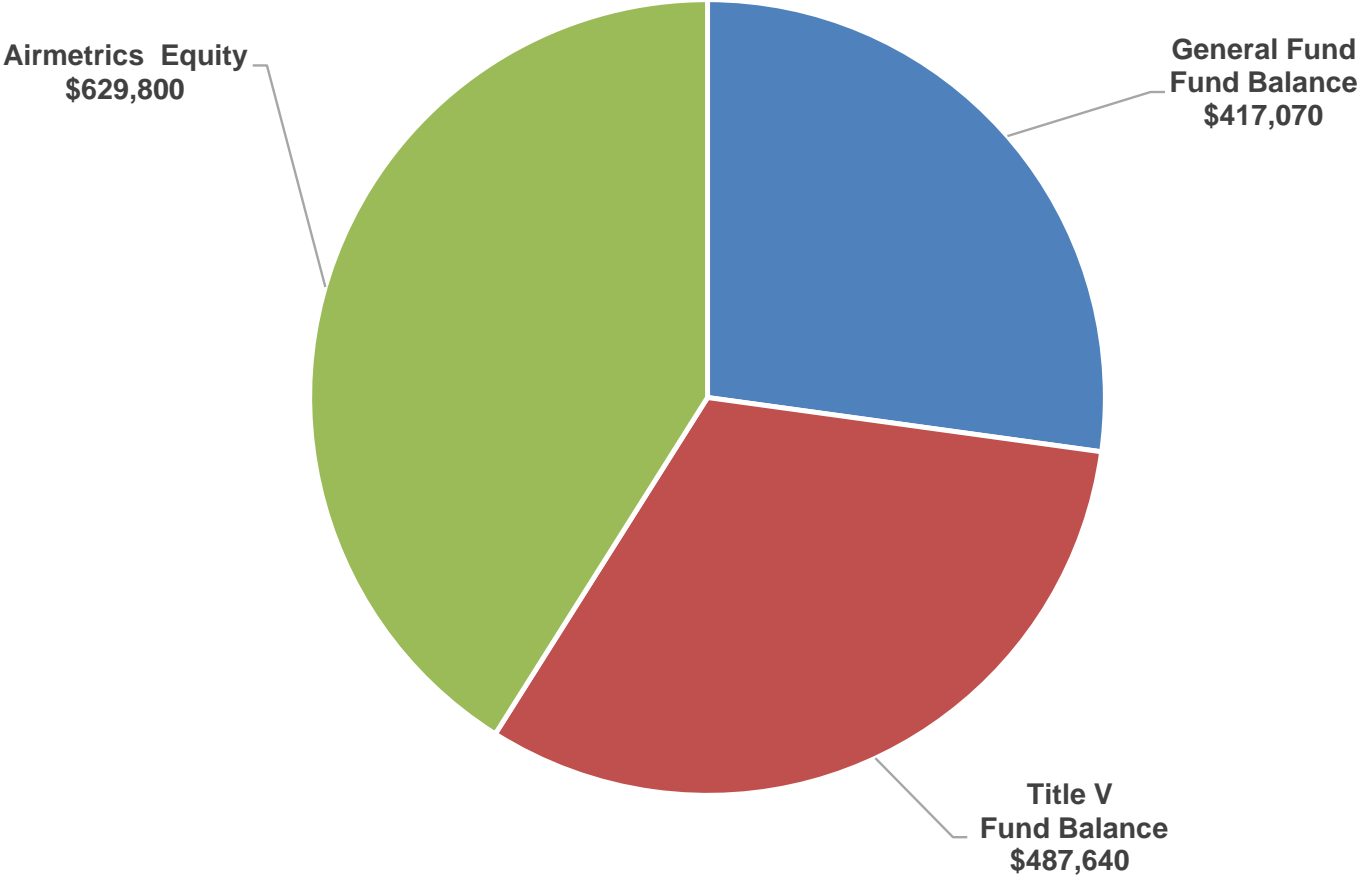


LRAPA Core Operating Budget Resources FY'15

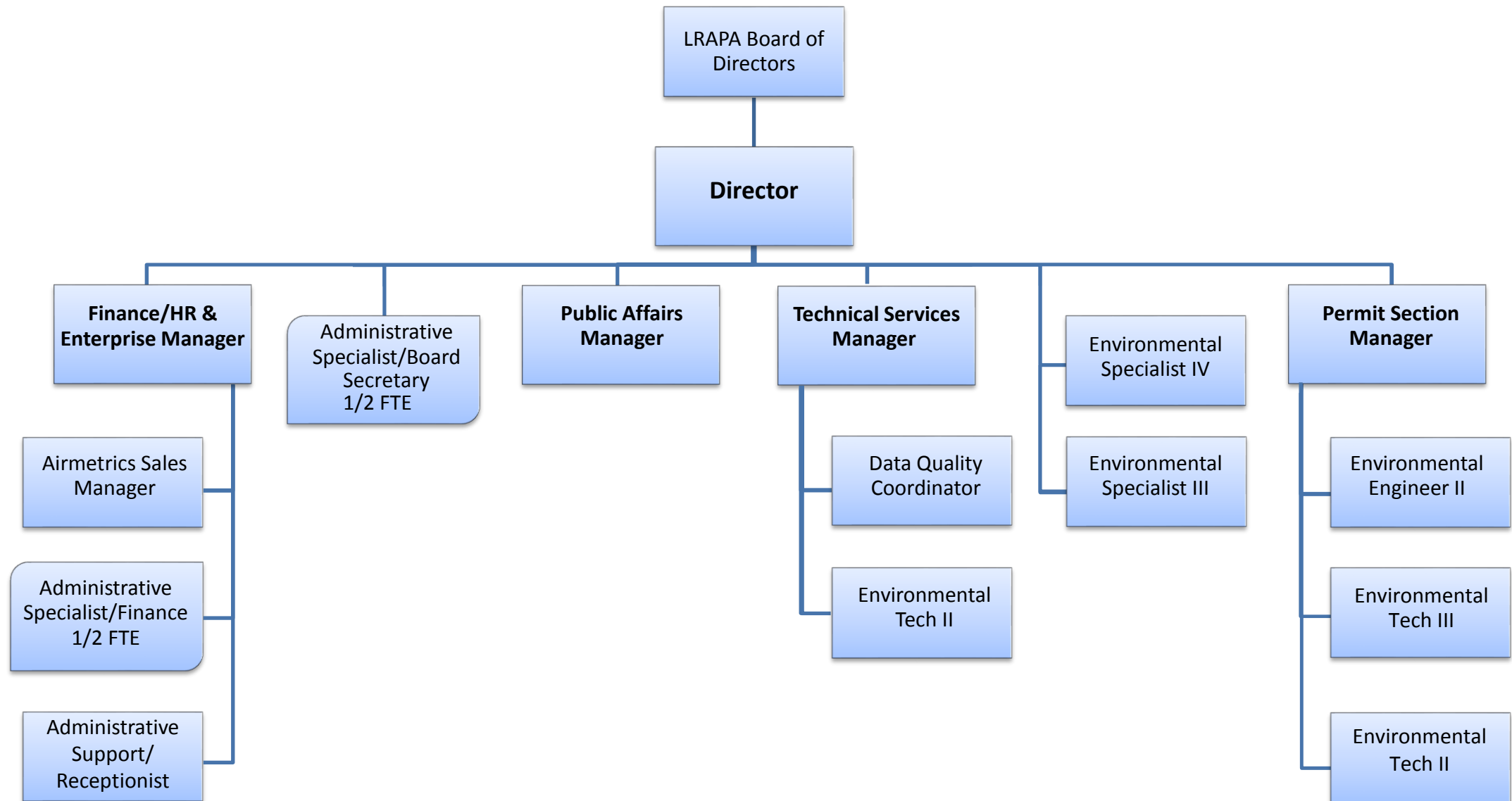
\$2,821,290



LRAPA Ending Equity/Fund Balance 2014-2015



Lane Regional Air Protection Agency (LRAPA) Organization Chart



STAFFING PLAN/FISCAL YEAR 2014-2015

Time Allocation	ACDP/Gen. Admin	TITLE V	ASBESTOS	OPEN BURN	IND SOURCE	MDAS	PUBLIC ED	AIRMET	PM2.5	TOTAL
DIRECTOR	0.43	0.34	0.06			0.11	0.06			1.00
FINANCE/HR & ENTPR. MGR	0.55	0.25		0.02	0.01	0.01	0.01	0.15		1.00
TECHNICAL SERV. MANAGER	0.15	0.15				0.65			0.05	1.00
ADMIN. SPECIALIST/RECEPTIONIST	0.82	0.18								1.00
AIRMETRICS SALES	0.00							1.00		1.00
ENVIRO. SPECIALIST III	0.46	0.39	0.15							1.00
ENVIRO. ENGINEER II	0.34	0.66								1.00
PERMIT SECTION MANAGER	0.29	0.71								1.00
ENVIRO. TECH II	0.63		0.38							1.00
PUB AFFAIRS MGR.	0.25						0.75			1.00
ENVIRO. SPECIALIST IV	0.28	0.20	0.06	0.46						1.00
ADMIN.SPECIALIST/BOARD SECRETARY	0.38	0.06	0.06	0.38				0.13		1.00
ENVIRO. TECH II	0.19	0.15				0.40			0.26	1.00
ENVIRO. TECH III	0.43	0.49	0.05	0.03						1.00
DATA QUALITY COORDINATOR	0.20	0.15				0.40			0.25	1.00
FTE Count	5.39	3.74	0.75	0.88	0.01	1.57	0.82	1.28	0.56	15.00
TEMPORARY PART-TIME EMPLOYEE										
STAFF HELPER	Various									0.00%
DIVISIONAL TOTAL FTE COUNTS	5.39	3.74	0.75	0.88	0.01	1.57	0.82	1.28	0.56	15.00
SALARIES BY FUND										
GENERAL FUND	527,270		65,280	82,540	1,270	174,210	76,960		55,860	983,390
TITLE V		407,500								407,500
AIRMETRICS								132,000		132,000
DEQ REMOTE OPERATORS										85,000

**Lane Regional Air Protection Agency
2014-2015
General Fund
Budget Summary**

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Beginning Fund Balance			
483922	788854	614980	657618	Beginning Fund Balance	496600	496600	496600
				Revenues			
1224081	576457	532600	571622	Federal & State Revenues	1228600	1228600	1228600
159360	100422	131350	131354	Local Dues	131350	131350	131350
704786	706263	674880	674940	Permit Fees	690630	690630	690630
27108	6507	70490	7988	Other Revenues	9810	9810	9810
2115334	1389649	1409320	1385904	Total Revenues	2060390	2060390	2060390
50446	40000	40000	50000	Transfers to (from) Other Funds	75000	40000	40000
2165781	1429649	1449320	1435904	Total Revenues & Transfers	2135390	2100390	2100390
2649703	2218503	2064300	2093522	Total Resources	2631990	2596990	2596990
				Expenditures			
1058772	1008975	1056990	1016353	Personnel Services	1068390	1068390	1068390
802077	190861	226740	223575	Materials & Services	921530	921530	921530
0	8618	30000	25000	Equipment	70000	35000	35000
0	352432	0	0	Operating Transfers	0	0	0
	0	95000	0	Reserves for Future Expenditures	408310	155000	155000
1860849	1560885	1408730	1264928	Total Expenditures	2468230	2179920	2179920
				Ending Fund Balance			
0	0	0	0	Building Reserve			
788854	657618	655570	496600	Total Ending Fund Balance	163760	417070	417070
2649703	2218503	2064300	1761528	Total Requirements	2631990	2596990	2596990
304932	-131236	40590	-161018	Net Fund Increase (Decrease)	-332840	-79530	-79530

Lane Regional Air Protection Agency
2014-2015
General Fund Budget
Revenues Detail

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Federal & State Revenues							
268388	284088	237320	278458	Federal Base Grant	935430	935430	935430
141014	128902	128900	124936	Oregon General Fund Contribution	124940	124940	124940
814679	163467	166380	168228	PM2.5 Monitoring Grant & Pass-thru	168230	168230	168230
1224081	576457	532600	571622	Total Grants	1228600	1228600	1228600
Local Dues							
152190	55000	55000	55000	City of Eugene	55000	55000	55000
0	21224	21220	21224	City of Springfield	21220	21220	21220
3500	9260	9260	9260	City of Cottage Grove	9260	9260	9260
3670	3670	3670	3670	City of Oakridge	3670	3670	3670
0	11268	42200	42200	Lane County	42200	42200	42200
159360	100422	131350	131354	Total Local Dues	131350	131350	131350
Permit Fees							
506057	490575	506960	488567	Air Contaminant Discharge Permit Fees	501120	501120	501120
87093	92422	48740	74663	Other Permit & Reporting Fees	74660	74660	74660
108514	121296	112480	108150	Asbestos Notification Fees	108150	108150	108150
3122	1970	6700	3560	Open Burning Misc. Permit Fees	6700	6700	6700
704786	706263	674880	674940	Total Permit Fees	690630	690630	690630
Other Revenues							
2458	3252	3110	2988	Interest	3110	3110	3110
24650	3255	67380	5000	Miscellaneous Revenues	6700	6700	6700
27108	6507	70490	7988	Total Other Revenues	9810	9810	9810
Transfers to (from) Other Funds							
50446	40000	40000	40000	To (From) Other Funds	75000	40000	40000
2165781	1429649	1449320	1425904	TOTAL REVENUES & TRANSFERS	2135390	2100390	2100390

Lane Regional Air Protection Agency
2014-2015
General Fund Budget
Expenditures & Transfers Detail

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Personnel

731325	703130	740080	713088
161842	115696	107360	100210
88980	116582	124550	118055
76625	73566	85000	85000

Salaries	747140	747140	747140
LRAPA Benefit Plan	104700	104700	104700
Other Fringe Benefits	131550	131550	131550
DEQ Remote Operators	85000	85000	85000

747140	747140	747140
104700	104700	104700
131550	131550	131550
85000	85000	85000

1058772	1008975	1056990	1016353
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Total Personnel

1068390	1068390	1068390
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Materials & Services

5288	19493	10500	17705
5609	4813	6500	9270
0	0	1500	1000
19121	26159	30000	30000
3683	5729	6500	5630
8486	4269	11000	11840
10704	11158	13080	8940
2150	3147	5000	5300
8330	12033	10900	6000
7119	8302	8500	7000
183	137	2300	1000
975	4373	1500	1700
642107	0	0	0
2907	2551	2500	3900
26794	25783	37000	25000
5409	4394	5500	2900
13761	14660	25000	28290
6009	7767	8000	9000
9165	7203	12000	14600
7549	8562	8900	8600
10827	10937	10360	9600
1676	3301	2500	6100
4226	6091	7700	10200

Computer Supplies	17880	17880	17880
Office Supplies	9400	9400	9400
Advertisement & Displays	1500	1500	1500
Lab Supplies & Studies	30600	30600	30600
Postage	6500	6500	6500
Insurance	14920	14920	14920
Printing	9040	9040	9040
Public Notices	5300	5300	5300
Telephones	5900	5900	5900
Electricity	7500	7500	7500
Publications	1500	1500	1500
Training	1700	1700	1700
NW AirQuest (Pass-thru)	680000	680000	680000
Professional Dues	3900	3900	3900
Legal & Accounting	32500	32500	32500
Bank Charges	3200	3200	3200
Public Education	28600	28600	28600
Shop Rent	11200	11200	11200
Repairs of Buildings & Equipment	14800	14800	14800
Building Maintenance	8900	8900	8900
Vehicle Operating Expense	10360	10360	10360
Fares/Transportation	6100	6100	6100
Food, Lodging & Sustenance	10230	10230	10230

17880	17880	17880
9400	9400	9400
1500	1500	1500
30600	30600	30600
6500	6500	6500
14920	14920	14920
9040	9040	9040
5300	5300	5300
5900	5900	5900
7500	7500	7500
1500	1500	1500
1700	1700	1700
680000	680000	680000
3900	3900	3900
32500	32500	32500
3200	3200	3200
28600	28600	28600
11200	11200	11200
14800	14800	14800
8900	8900	8900
10360	10360	10360
6100	6100	6100
10230	10230	10230

802077	190861	226740	223575
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Total Materials & Services

921530	921530	921530
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Lane Regional Air Protection Agency

2014-2015

General Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected
0	352432	0	0
0	8618	30000	25000
0	361050	30000	25000
0	0	95000	0
<u>1860849</u>	<u>1560885</u>	<u>1408730</u>	<u>1264928</u>

Capital & Debt Service

Operating Transfers
Capital Exp. & Equipment

Total Capital & Debt Service

Contingency

Contingency

TOTAL EXPENDITURES

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
0	0	0
70000	35000	35000
70000	35000	35000
408310	155000	155000
<u>2468230</u>	<u>2179920</u>	<u>2179920</u>

Lane Regional Air Protection Agency

2014-2015

Title V

Budget Summary

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected
100232	170171	252970	333965
100232	170171	252970	333965
534718	526163	534900	548150
534718	526163	534900	548150
634950	696334	787870	882115
414458	304324	405530	344360
35320	43046	73500	85880
0	0	0	0
0	0	0	0
0	0	0	0
449778	347370	479030	430240
15000	15000	15000	15000
464778	362370	494030	445240
170171	333965	293840	436880
634950	696334	787870	882120
69939	163793	40870	102910

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
436880	436880	436880
436880	436880	436880
562240	562240	562240
562240	562240	562240
999120	999120	999120
407500	407500	407500
88980	88980	88980
0	0	0
0	0	0
165490	0	0
661970	496480	496480
15000	15000	15000
676970	511480	511480
322150	487640	487640
999120	999120	999120
-114730	50760	50760

Lane Regional Air Protection Agency

2014-2015

Title V Budget

Revenues Detail

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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534718	526163	534900	548150
0	0		

Permit Fees
Title V Fees
Construction Review Fees

562240	562240	562240
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534718	526163	534900	548150
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Total Revenues

562240	562240	562240
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Expenditures & Transfers Detail

307614	257396	303880	275170
63609	11262	51780	24180
43235	35666	49870	45010

Personnel
Salaries
LRAPA Benefit Plan
Other Fringe Benefits

306300	306300	306300
50780	50780	50780
50420	50420	50420

414458	304324	405530	344360
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Total Personnel

407500	407500	407500
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Materials & Services

1507	5019	2000	4660
5301	5221	11500	13930
0	0	4000	5000
2408	4943	8300	4300
2666	3149	6200	5400
0	511	1000	820
2391	2965	4000	3140
2020	1701	2000	2630
527	11	500	200
611	1851	1200	1800
0	0	0	0
1020	529	1300	1700
2822	5265	11000	14900
2443	1993	4500	4790
0	154	0	0
2601	1574	4200	6830
1987	1498	2100	1950
3929	3931	3800	3530
958	1185	2000	4000
2129	1547	3900	6300

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

6000	6000	6000
14000	14000	14000
5000	5000	5000
6900	6900	6900
5490	5490	5490
1000	1000	1000
3200	3200	3200
2500	2500	2500
500	500	500
1900	1900	1900
0	0	0
1720	1720	1720
13900	13900	13900
4800	4800	4800
0	0	0
6900	6900	6900
2100	2100	2100
3800	3800	3800
2900	2900	2900
6370	6370	6370

35320	43046	73500	85880
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Total Materials & Services

88980	88980	88980
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Lane Regional Air Protection Agency

2014-2015

Title V Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected
0	0		
<u>449778</u>	<u>347370</u>	<u>479030</u>	<u>430240</u>

Contingency

Contingency

TOTAL EXPENDITURES

Transfers to (from) Other Funds

To (From) Other Funds

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
165490	0	0
<u>661970</u>	<u>496480</u>	<u>496480</u>
15000	15000	15000

Lane Regional Air Protection Agency

2014-2015

Airmetrics

Budget Summary

Year 2011-2012 Actual	Year 2012-2013 Actual	Year 2013-2014 Budgeted	Year 2013-2014 Projected
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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199186	363983	410700	575790
917122	1143758	1051880	820899
0	0	100	100
7950	9650	7650	7500
221412	105131	105060	101997
40609	34284	31380	31500
1187094	1292823	1196070	961996
1386280	1656806	1606770	1537785

Beginning Fund Balance	635190	635190	635190
Sampler Sales	837320	837320	837320
Filter Services	100	100	100
Sampler Rentals	7650	7650	7650
Sales of Parts/Accessories	105060	105060	105060
Interest, Misc & Freight Revenue	31380	31380	31380
Total Revenues	981510	981510	981510
TOTAL RESOURCES	1616700	1616700	635190

119278	114072	114220	129430
2600	0	0	0
862486	924986	925550	684286
3356	5812	5000	3450
0	0	2500	2000
9586	10960	20390	29330
0	0	0	0

Personnel Services	132000	132000	132000
Licensing Fees	0	0	0
Materials & Services	753900	753900	753900
Consultants/Research & Development	5000	5000	5000
Equipment	2500	37500	37500
General & Administrative	33500	33500	33500
Contingency	0	0	0

997306	1055830	1067660	848496
189788	236993	128410	113500
24991	25186	25000	25000
363983	575790	514110	635190
1386280	1656806	1606770	1508685

Total Expenditures	926900	961900	961900
Current Earnings	54609	19610	19610
Transfer to General Fund	60000	25000	25000
Ending Fund Balance	629800	629800	629800
TOTAL REQUIREMENTS	1616700	1616700	1616700