

Lane Regional Air Protection Agency (LRAPA)
ANNUAL BUDGET REPORT
For the Fiscal Year Ending June 30, 2016

EXECUTIVE SUMMARY

Budget Scope

This Executive Summary is submitted for review and consideration of the LRAPA Budget Committee for the FY 2015-2016 budget cycle. LRAPA operates within the budget requirements for local governments as specified by the State of Oregon budget law (a copy of the 9 step budget process is appended). Budget administration and management is the process of regulating expenditures during the fiscal year to ensure that they do not exceed authorized amounts and that they are used for intended, proper, and legal purposes.

There are three funding categories for which this budget is based. The following schedule provides an overview of the budgeted appropriations in each of the funds:

General Fund. The general fund is inclusive of the following sources:

- Permit fees from air contaminant discharge permits (ACDP);
- Federal Environmental Protection Agency (EPA) CAA 105 base grant;
- EPA special funding for PM-2.5 monitoring (CAA 103);
- Local intergovernmental partners funding support;
- State general fund support;
- NW Air Quest Special Funding;
- Interest income; and
- Other small permit fee sources.

Special Purpose Funds. There is one source within this category that meets the definition of a special purpose fund during this budget cycle:

- Title V permit fees from large industrial emission sources are expended for the specific purposes of this program.

Enterprise Funds. During FY 2016 LRAPA will operate one Enterprise revenue source:

- AirMetrics.

Budget Development Process

The following is a description of the procedure leading from review to adoption of the budget for the new fiscal year.

1. The LRAPA management team developed goals and estimated staffing levels based on priorities established by the LRAPA Board in 2007. These priorities were updated at the conclusion of the strategic planning process and annually thereafter.

2. The Director and Finance Manager determined the projects that LRAPA can fund through the funding sources and revenues projected to be available during FY2016.
3. The Budget Officer (Finance Manager) has prepared and presents the proposed budget for all funds to the Budget Committee (i.e., LRAPA Board plus nine board-appointed citizens) for approval by April 9, 2015.
4. After a public hearing has been held, the Board of Directors of LRAPA by resolution legally adopts a budget during the May meeting of Board of Directors (or prior to July 1 as required by the State of Oregon budget law).
5. Once adopted, the budget can be amended up to 10% of the appropriations by subsequent Board actions; however, increases beyond the 10% (in aggregate) of the appropriations require a public hearing prior to amending the budget.
6. Any adjustments in estimated revenue and revisions of appropriations due to operational changes in categorical program funding may be approved by the Director, with subsequent ratification by the Board. Such adjustments are integrated into a mid-year/year-end budget amendment approved by the Board.
7. A final legal budget (the original budget plus any subsequent adjustments as previously mentioned) is approved by the LRAPA Board prior to the end of the fiscal year.
8. The total budgeted expenditures of a given fund may not exceed the revenues expected to be received for the fiscal year plus the fund balance and transfers. Budgeted amounts may be adjusted within a given fund without Board approval.

Budget Basis Description

The LRAPA's fund budgets are prepared using the "modified accrual basis" of accounting. Under the modified accrual basis of accounting, revenues are recognized when they are made available.

LRAPA considers all revenues available if they are collected within 180 days after year-end. Expenditures are recorded when the related fund liability is incurred. Exceptions include; unmatured interest on general long-term debt, which is recognized when due; and, certain compensated absences which are recognized when these obligations are liquidated with available financial resources.

Budgets for the Enterprise Funds and the Special Purpose Funds are prepared using the same modified accrual basis of accounting.

Encumbrance accounting, under which purchase orders for goods and services are recorded in order to restrict that portion of the applicable appropriation, and used to facilitate comparisons with budgets in all funds.

Expenditure Classifications

Salaries. Salaries constitute the major portion of expenditures in LRAPA's Budget. The salary line items in the budget reflect an increase of 2% for the upcoming fiscal year to

keep LRAPA salaries competitive with similar municipal, county and other air quality agencies. As it was demonstrated during FY'12 budget presentation, there is a growing gap between the salaries of LRAPA and the other similar agencies.

Fringe Benefits. Benefits are comprised of payments made to the LRAPA's 401k retirement plan, Social Security, and unemployment insurance. The fringe benefits line item also includes the agency's Benefit Plan that covers health, dental, long-term disability (LTD) and life insurance. In previous meetings of the Board appointed Personnel Committee, the LRAPA compensation plan including the retirement plan was compared to the plans that are offered at LRAPA's local Intergovernmental partner entities (Lane County, City of Eugene, City of Springfield, City of Cottage Grove, and City of Oakridge) as well as other similar local air quality agencies and found a widening gap. Our local IGA partners contribute 12-26% to employee retirement; LRAPA contributes 8% to a defined contribution plan. The health insurance premiums will increase by a projected rate of 8% and the dental insurance is expected to stay constant. LRAPA management team recommends a commensurate increase in the Benefit Plan line items of the budget to defray the additional cost forecasted for 2016.

Materials & Services. This category of expenditure is comprised of: 1) payments for those services that are provided by persons or entities not employed by LRAPA, 2) repair and maintenance of LRAPA's assets, 3) telephone, copying, and postage expenses, 4) travel and training cost, 5) the cost of day-to-day office supplies purchases and lab supplies. A major expense item that may be recorded in this category is the grant contract or special projects (pass-thru) for the special funded programs. LRAPA management has added one known special project for FY'16 (Northwest Air Quest) and it will add any other such items at a special session of the LRAPA Board in accordance to the requirements of the Oregon Budget Laws.

Capital & Building Improvements. LRAPA records expenditures for building improvements, furniture, vehicles, and other major equipment purchase in this category.

Revenue Classifications

The amount of revenues LRAPA receives has changed dramatically over the past few years. LRAPA is always looking for funding opportunities to enhance the core services of LRAPA, therefore any resources that may become available will be reflected as corresponding increases for FY 2016.

LRAPA continues to receive operating funds from EPA (base grant), the amount of this funding is determined on the basis of meeting a MOE (Maintenance of Effort) requirement or level of effort whereas LRAPA's qualified expenditures are to equal or be more than those of the previous year. LRAPA receives funding support from the local governments in Lane County, and the State's general program funding. LRAPA earns interest on funds invested while not needed to cover expenditures. LRAPA invests funds in the Local Government Investment Pool that is managed by the State of Oregon

Treasury. The interest earnings are credited to each fund based on the cash balance of the fund during each month.

Budget Development and Administration Policies

LRAPA's General Fund budget will always be a balanced budget. The Agency's budget will provide for adequate maintenance of capital and equipment, and for orderly replacement of equipment. LRAPA will continue to budget for an indirect cost within each applicable program to ensure that full cost recovery is reflected in every program LRAPA administers.

LRAPA continues to develop and administer a multi-year plan, for its General Operating and the Enterprise Funds programs that are updated annually. LRAPA will budget for major capital projects in accordance with the priorities of the agency. LRAPA will coordinate development of the capital improvement budget with the development of the operating budget.

Future costs associated with new capital improvements are and will be projected and included in the operating budgets. LRAPA will identify the estimated costs and potential funding sources for each major capital project proposal before it is submitted to the Board for approval.

LRAPA continues to include revenues with actual facts when it is available and use an analytical process to estimate other revenues. LRAPA will not include any revenue in the budget that cannot be verified with assurance of its source and amount. LRAPA will set fees in its Enterprise and Special Purpose Funds at a level that fully supports the total direct and indirect costs of the activity.

Fund Balance and Reserve Policy

During 2013 LRAPA Board adopted a policy to maintain a goal of 120 days in fund balance, however, in order to maintain and protect the long-term financial capacity of LRAPA, the fund balance and reserves in the General Fund and the Special Purpose Funds will be maintained at appropriate levels. It is the goal of LRAPA to increase its fund balance in the General Fund closer to the limits recommended by the agency's auditors (i.e., balance equivalent to between 90 to 180 days of expenditures). LRAPA staff will use a dashboard indicator to report to the Board the days in fund balance (e.g., Green is to indicate fund balance at 120 days or above, Yellow is to indicate fund balance between 90 to 120 days and the red zone for anytime that the Reserves are at 90 days or below).

Budget Highlights and Major Budget Objectives

Compensation Issues. In consideration of the current budget constraints, every effort was made by the LRAPA's financial management team to avoid deterioration in the current LRAPA's employee compensation package. To further stay competitive in the job market and be within the range of other similar air quality agencies, there is included a 2% Market Rate Increase for FY2016. These steps are intended to ensure the agency has the ability to recruit and retain a highly qualified staff.

Insurance Premiums. The insurance premiums for health and dental are projected to increase by an average of 8%. Consequently, LRAPA's benefit plan is increased commensurate to the actual premium increases to offset this additional cost.

Staff Positions. The number of staff positions and full-time equivalents (FTEs) has steadily declined from FY'08 to that proposed for FY'16. For comparison, the budgeted FTE in FY'08 was 23.36 FTE. The proposed budget for FY'16 will account for a staff complement that includes 15 FTE or a combination of fulltime and permanent part-time positions. As it was discussed at the January 2015 board meeting, the number of positions is determined to meet the 5 year budget targets. Furthermore, LRAPA management used a measured approach to fill positions after position vacancies during 2014 and 2015. The process included a thorough evaluation, aimed to fulfill and further the core mission of the agency. A thoughtful and deliberate delay in filling vacant positions created vacancy credits that in turn helped in preserving the reserves at the desired levels and with the aim to sustain the FTE level beyond one year.

Other Assumptions. Title V fees for FY'16 are inclusive of the adjusted number of sources and a net loss of 1 source with current fees to increase by the CPI factor of 1.6%. These fees are adopted by reference in accordance to the State Department of Environmental Quality. The ACDP fees are expected to stay constant and with the inclusion a projected annual CPI increase for fiscal year 2016.

Air Toxics Monitoring Program. During 2014-2015 the LRAPA Board approved a total of \$130,000 in funding to support the Air Toxics monitoring initiative with the long-term goal of conducting ambient air toxics monitoring every third year to coincide with the National-scale Air Toxics Assessment by the U.S. Environmental Protection Agency. In order to accomplish air toxics monitoring in 2015, the LRAPA Budget Committee recommended and the LRAPA Board approved approximately \$80,000 in the FY2015 budget for the initial monitoring equipment setup and the analytical laboratory costs for the first six months of 2015 (January to June). This proposed budget for FY2016 includes approximately \$50,000 for the continued analytical laboratory costs during July-December 2015. In order to accomplish the goal of every-third-year ambient air toxics monitoring, future budgets will need to include an additional \$40,000 per year in reserves for this purpose.

Long Term Planning and its Budget Impacts. The proposed budget addresses the current LRAPA priorities. The LRAPA strategic plan will help to guide LRAPA's limited resources and it restricts any additional projects that will have adverse future budgetary implications.

Nasser Mirhosseyni 3/12/2015

Lane Regional Air Protection Agency

Annual Budget
2015-2016

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

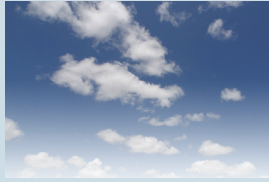
Our goal is to serve citizens and other stakeholders fairly, courteously, and in a timely manner.

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	526,170
1,079,429	916,840	986,900	1,105,270
114,692	0	0	0
3,117,377	2,526,816	3,678,300	3,373,793
668,889	896,792	417,070	953,219
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	2,169,659
4,719,746	4,638,929	5,212,810	5,543,452
490,529	509,745	-34,160	57,546

Beginning Fund Balance

General Fund	953,223	953,220	953,220
Title V	494,290	494,290	494,290
Airmetrics	722,150	722,150	722,150
Everybody Wins	0	0	0

Beginning Fund Balance 2,169,663 2,169,660 2,169,660

Revenues

General Fund	1,807,350	1,840,420	1,840,420
Title V	557,640	557,640	557,640
Airmetrics	1,105,990	1,105,990	1,105,990
Everybody Wins	0	0	0

Total Revenues 3,470,980 3,504,050 3,504,050

Total Resources 5,640,643 5,673,710 5,673,710

Expenditures

General Fund	1,812,980	1,892,980	1,892,980
Title V	610,510	610,510	610,510
Airmetrics	1,120,820	1,131,820	1,131,820
Everybody Wins	0	0	0

Total Expenditures 3,544,310 3,635,310 3,635,310

Ending Fund Balance

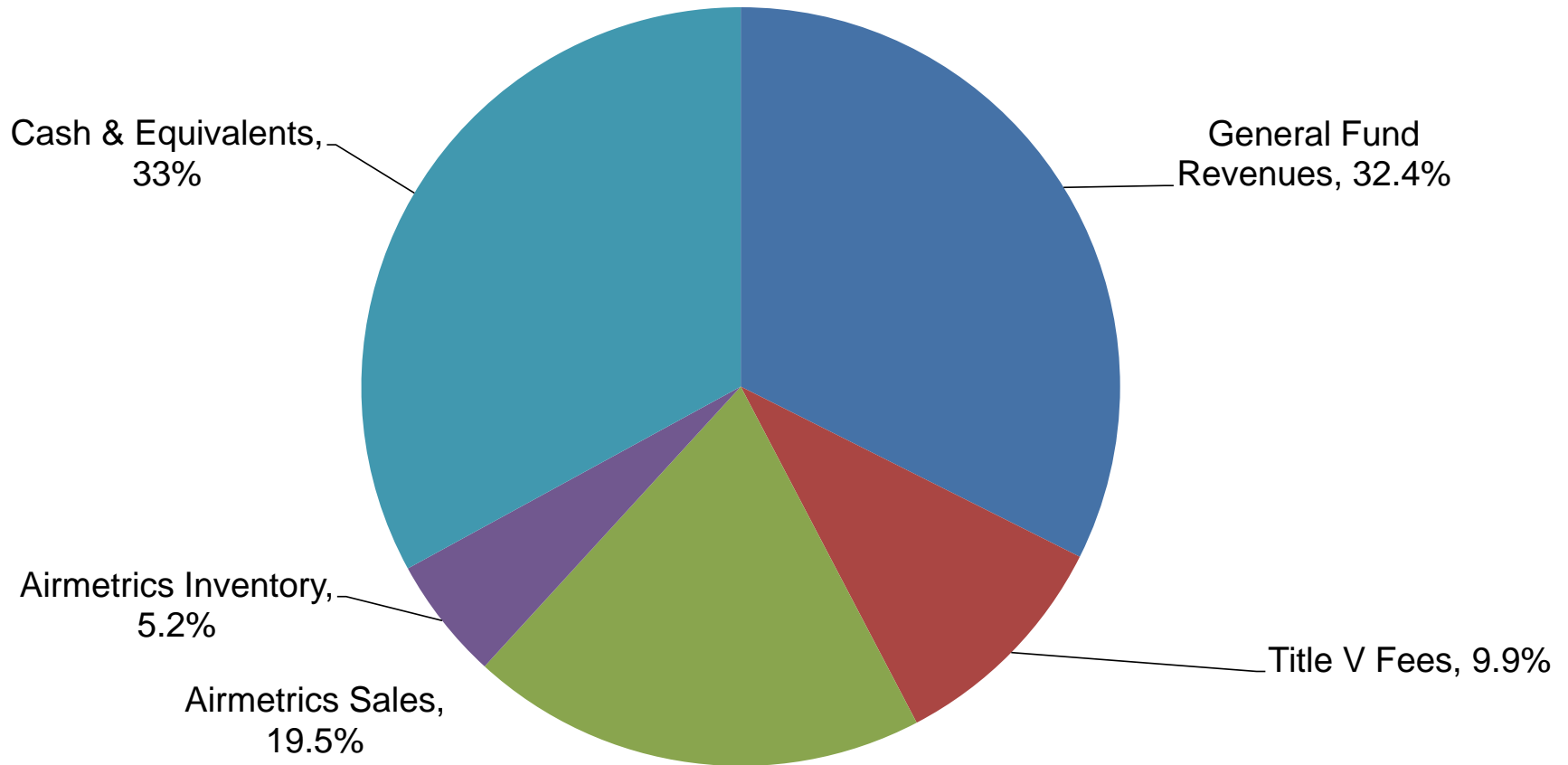
General Fund	947,593	900,660	900,660
Title V	441,420	441,420	441,420
Airmetrics	707,320	696,320	696,320
Everybody Wins	0	0	0

Total Ending Fund Balance 2,096,333 2,038,400 2,038,400

Total Requirements 5,640,643 5,673,710 5,673,710

Net Fund Increase (Decrease) -73,330 -131,260 -131,260¹¹

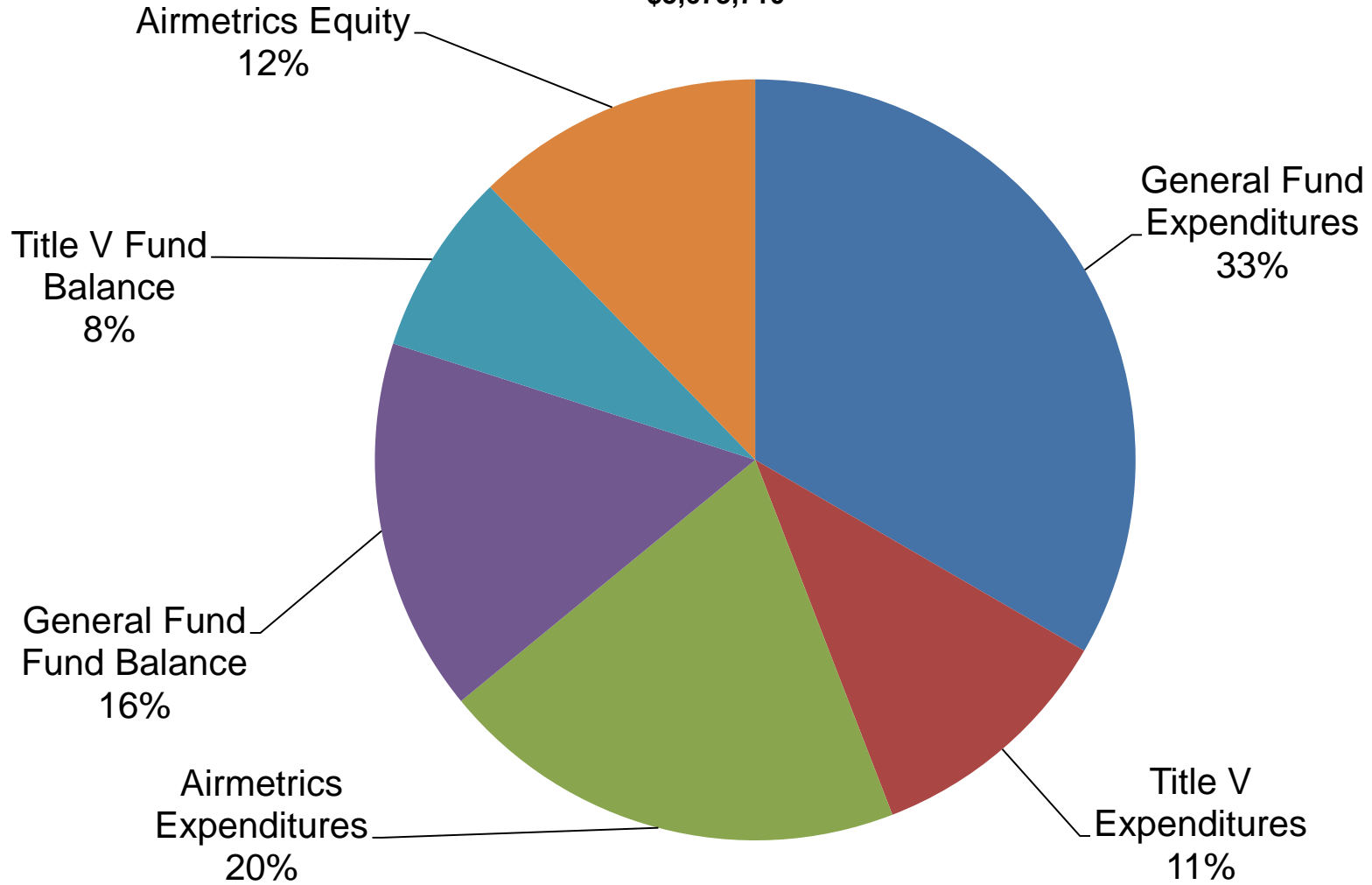
LRAPA TOTAL RESOURCES
2015-2016
\$5,673,710



LRAPA REQUIREMENTS

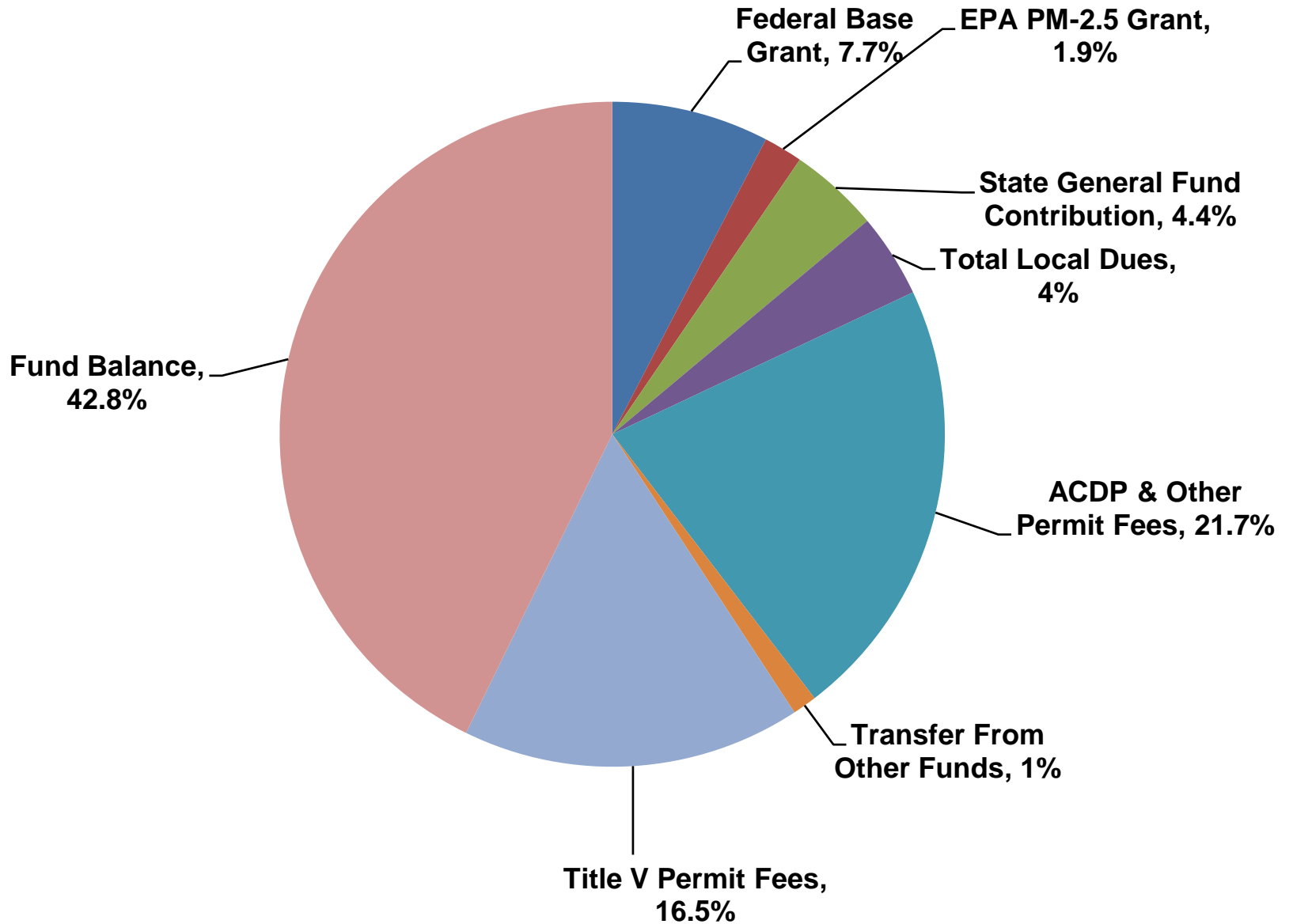
2015-2016

\$5,673,710

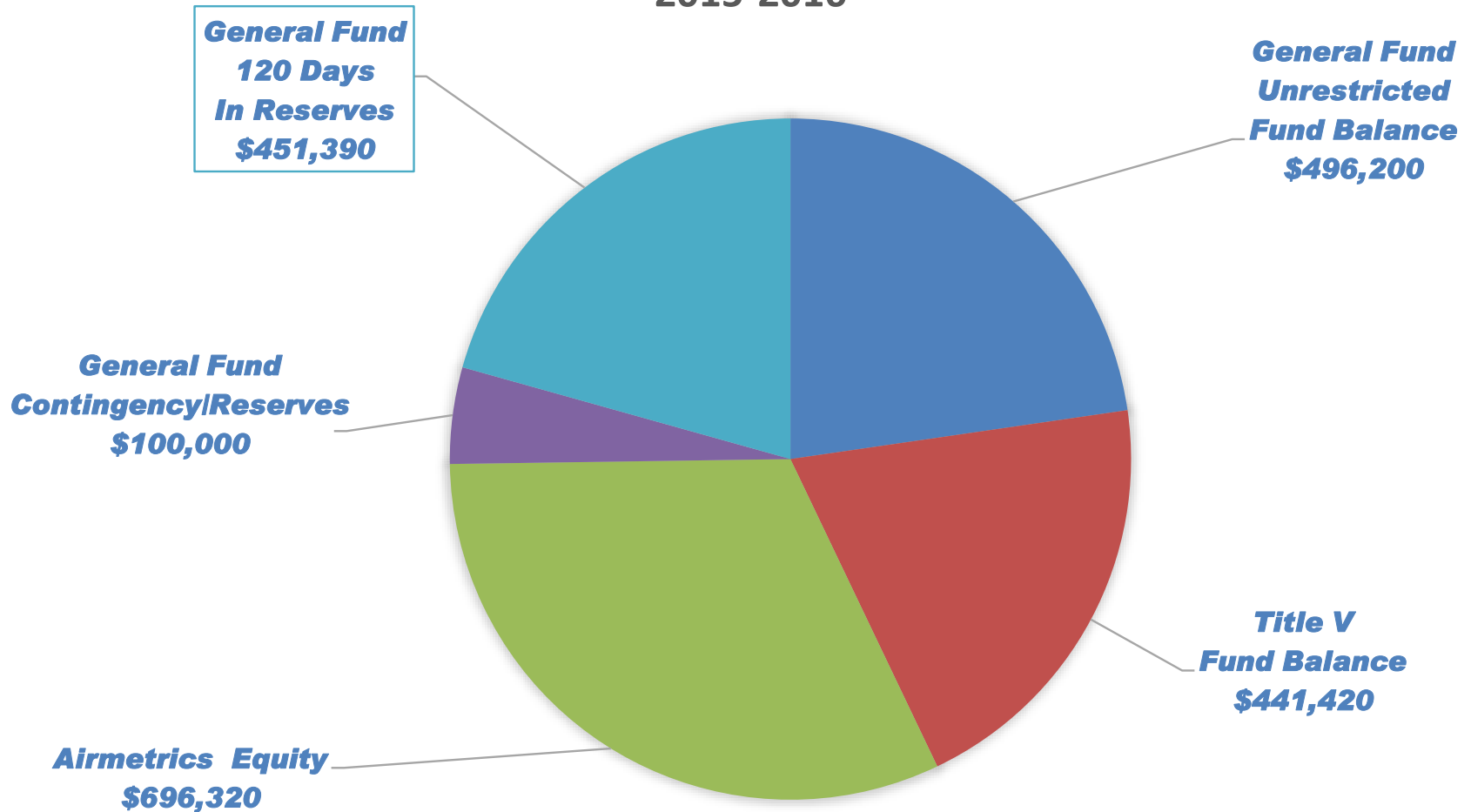


LRAPA Core Operating Budget Resources FY'16

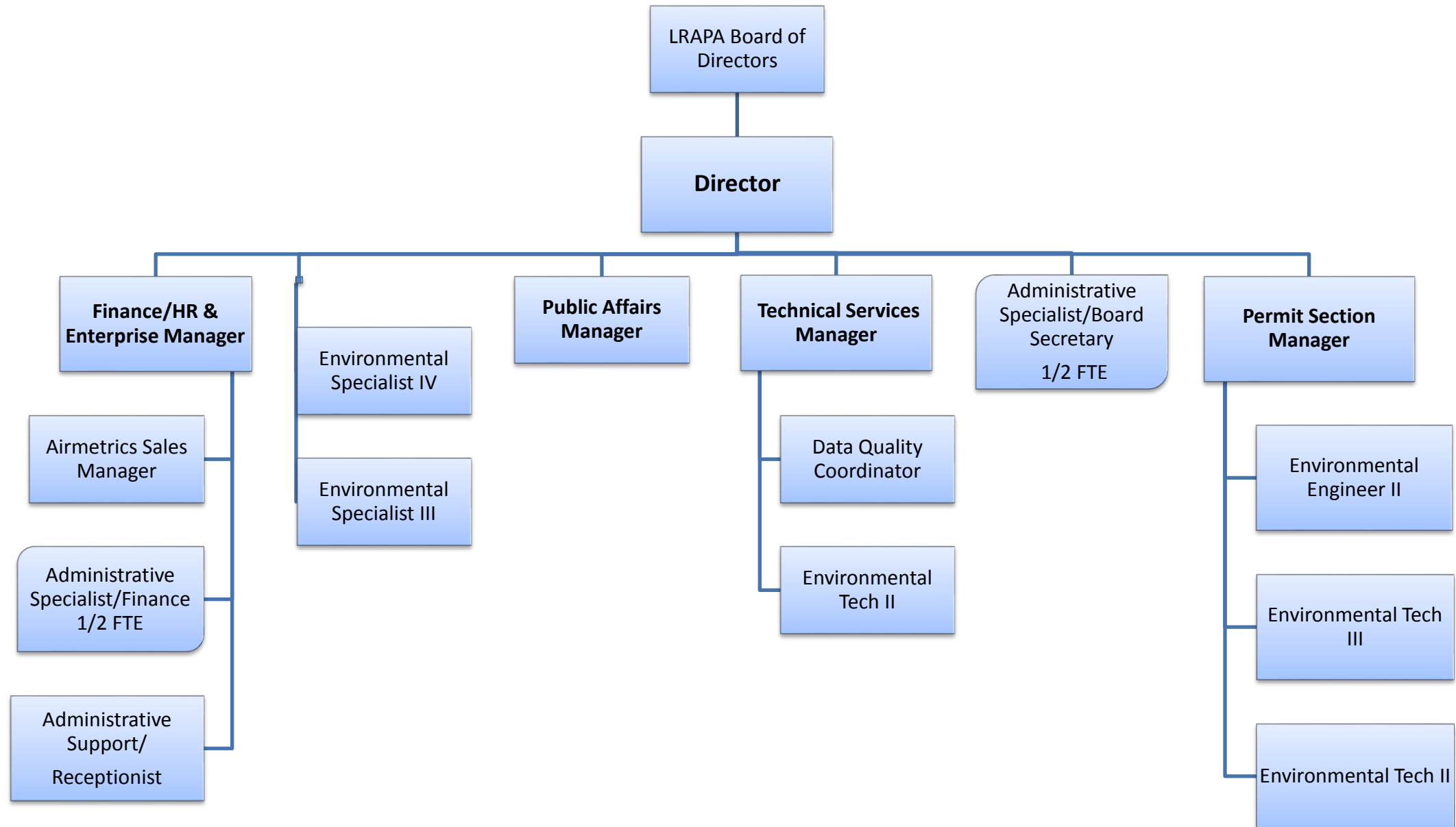
\$3,378,760



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								163,770		163,770
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	953220	953220	953220
				Revenues			
576456	563261	1228600	906036	Federal & State Revenues	892550	922550	922550
100422	106354	131350	131354	Local Dues	131360	134430	134430
706213	714090	690630	711490	Permit Fees	731640	731640	731640
6507	7939	9810	9900	Other Revenues	11800	11800	11800
1389598	1391644	2060390	1758780	Total Revenues	1767350	1800420	1800420
40000	40000	40000	40000	Transfers to (from) Other Funds	40000	40000	40000
1429598	1431644	2100390	1798780	Total Revenues & Transfers	1807350	1840420	1840420
2229775	2100533	2596990	2695572	Total Resources	2760570	2793640	2793640
				Expenditures			
1008975	968739	1068390	1046373	Personnel Services	1012740	1012740	1012740
190482	205172	971530	651980	Materials & Services	656010	731010	731010
8618	29829	50000	44000	Equipment	44230	49230	49230
352812	0	0	0	Operating Transfers	0	0	0
	0	90000	0	Contingency/Reserves	100000	100000	100000
1560887	1203741	2179920	1742353	Total Expenditures	1812980	1892980	1892980
				Ending Fund Balance			
0	0	0	0	Building Reserve			
668889	896792	417070	953219	Total Ending Fund Balance	947590	900660	900660
2229775	2100533	2596990	2695572	Total Requirements	2760570	2793640	2793640
-131288	227903	-79530	56427	Net Fund Increase (Decrease)	-5630	-52560	-52560

Lane Regional Air Protection Agency

2015-2016

General Fund Budget

Revenues Detail

Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
Federal & State Revenues						
278458	935430	612872	Federal Base Grant	595430	625430	625430
124932	124940	124936	Oregon General Fund Contribution	128890	128890	128890
159871	168230	168228	PM2.5 Monitoring Grant & Pass-thru	168230	168230	168230
563261	1228600	906036	Total Grants	892550	922550	922550
Local Dues						
30000	55000	55000	City of Eugene	55000	56300	56300
21224	21220	21224	City of Springfield	21230	21590	21590
9260	9260	9260	City of Cottage Grove	9260	9460	9460
3670	3670	3670	City of Oakridge	3670	3740	3740
42200	42200	42200	Lane County	42200	43340	43340
106354	131350	131354	Total Local Dues	131360	134430	134430
Permit Fees						
483173	501120	495592	Air Contaminant Discharge Permit Fees	510460	510460	510460
84647	74660	76400	Other Permit & Reporting Fees	80980	80980	80980
144210	108150	130498	Asbestos Notification Fees	130500	130500	130500
2060	6700	9000	Open Burning Misc. Permit Fees	9700	9700	9700
714090	690630	711490	Total Permit Fees	731640	731640	731640
Other Revenues						
3071	3110	4900	Interest	5100	5100	5100
4868	6700	5000	Miscellaneous Revenues	6700	6700	6700
7939	9810	9900	Total Other Revenues	11800	11800	11800
Transfers to (from) Other Funds						
40000	40000	40000	To (From) Other Funds	40000	40000	40000
1431644	2100390	1798780	TOTAL REVENUES & TRANSFERS	1807350	1840420	1840420

Lane Regional Air Protection Agency

2015-2016

General Fund Budget

Expenditures & Transfers Detail

Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
Personnel						
699754	747140	732900	Salaries	701050	701050	701050
90048	104700	102980	LRAPA Benefit Plan	109230	109230	109230
115308	131550	125493	Other Fringe Benefits	117460	117460	117460
63629	85000	85000	DEQ Remote Operators	85000	85000	85000
968739	1068390	1046373	Total Personnel	1012740	1012740	1012740
Materials & Services						
10504	17880	15000	Computer Supplies	15000	35000	35000
9033	9400	15700	Office Supplies	9400	9400	9400
0	1500	1000	Advertisement & Displays	1500	1500	1500
39241	80600	82000	Lab Supplies & Studies	89480	89480	89480
2335	6500	13130	Postage	13130	13130	13130
14026	14920	15560	Insurance	15610	15610	15610
5777	9040	8940	Printing	9040	9040	9040
3476	5300	4900	Public Notices	5300	5300	5300
5552	5900	6200	Telephones	5900	5900	5900
6890	7500	7000	Electricity	7500	7500	7500
293	1500	1000	Publications	1500	1500	1500
1274	1700	3000	Training	3200	3200	3200
0	680000	340000	Grant Contracts (Pass-thru)	340000	370000	370000
4066	3900	6500	Professional Dues	6200	6200	6200
15955	32500	25000	Legal & Accounting	32500	57500	57500
3002	3200	3490	Bank Charges	3500	3500	3500
23173	28600	34500	Public Education	30500	30500	30500
9816	11200	13540	Shop Rent	14320	14320	14320
13487	14800	13770	Repairs of Buildings & Equipment	10470	10470	10470
7811	8900	8880	Building Maintenance	9060	9060	9060
9834	10360	16570	Vehicle Operating Expense	16570	16570	16570
10833	6100	6100	Fares/Transportation	6100	6100	6100
8794	10230	10200	Food, Lodging & Sustenance	10230	10230	10230
205172	971530	651980	Total Materials & Services	656010	731010	731010

Lane Regional Air Protection Agency

2015-2016

General Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
			Capital & Debt Service			
0	0	0	Operating Transfers	0	0	0
29829	50000	44000	Capital Exp. & Equipment	44230	49230	49230
29829	50000	44000	Total Capital & Debt Service	44230	49230	49230
			Contingency & Reserves			
0	90000	0	General Contingency	50000	50000	50000
			Fleet Replacement Reserve	50000	50000	50000
<u>1203741</u>	<u>2179920</u>	<u>1742353</u>	TOTAL EXPENDITURES	<u>1762980</u>	<u>1842980</u>	<u>1842980</u>

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	494290	494290
494290	494290	494290
557640	557640	557640
557640	557640	557640
1051930	1051930	1051930
498930	498930	498930
96580	96580	96580
0	0	0
595510	595510	595510
15000	15000	15000
610510	610510	610510
441420	441420	441420
1051930	1051930	1051930
-52870	-52870	-52870

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
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526163	544247	562240	548480
0	0		

526163	544247	562240	548480
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Permit Fees
Title V Fees
 Construction Review Fees

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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557640	557640	557640
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557640	557640	557640
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Total Revenues

Expenditures & Transfers Detail

257396	250152	306300	317890
11262	49674	50780	56950
35666	39859	50420	51160

304324	339685	407500	426000
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Personnel
Salaries
 LRAPA Benefit Plan
 Other Fringe Benefits

Total Personnel

374060	374060	374060
63470	63470	63470
61400	61400	61400

498930	498930	498930
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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
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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

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

96580	96580	96580
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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		0	0	0
General Contingency/Equipment Replacement Rese					
347370	391235	496480	511170	595510	595510
TOTAL EXPENDITURES					

Transfers to (from) Other Funds

15000	15000		15000	15000	15000
To (From) Other Funds					

Lane Regional Air Protection Agency

2015-2016

Airmetrics

Budget Summary

Year 2012-2013 Actual	Year 2013-2014 Actual	Year 2014-2015 Budgeted	Year 2014-2015 Projected
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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

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

1054438	891840	961900	1080270
238385	143830	19610	-21191
24991	25000	25000	25000
599514	743344	629800	722152
1678943	1660184	1616700	1827422

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Beginning Fund Balance	722150	722150	722150
Sampler Sales	955960	955960	955960
Filter Services	0	0	0
Sampler Rentals	1020	1020	1020
Sales of Parts/Accessories	112060	112060	112060
Interest, Misc & Freight Revenue	36950	36950	36950
Total Revenues	1105990	1105990	1105990
TOTAL RESOURCES	1828140	1828140	1828140

Personnel Services	152770	163770	163770
Licensing Fees	0	0	0
Materials & Services	907820	907820	907820
Consultants/Research & Development	5000	5000	5000
Equipment/Depreciation	2500	2500	2500
General & Administrative	27730	27730	27730
Contingency	0	0	0

Total Expenditures	1095820	1106820	1106820
Current Earnings	10170	-830	-830
Transfer to General Fund	25000	25000	25000
Ending Fund Balance	707320	696320	696320
TOTAL REQUIREMENTS	1828140	1828140	1828140