

# **Lane Regional Air Protection Agency**

Annual Budget  
2021-2022

**DRAFT**

## **LRAPA Vision**

Community partners working together  
to ensure clean air for everyone



**LANE REGIONAL AIR PROTECTION AGENCY**  
**FY 2021-2022 Budget Document**  
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LANE REGIONAL AIR PROTECTION AGENCY

BUDGET COMMITTEE: FY 2021/2022

TERM ENDS	APPOINTEE	BOARD MEMBER	JURISDICTION
02/14/22	<b>Zack Gosa-Lewis</b>	<b>Joe Pishioneri</b> Springfield City Councilor	<b>Springfield</b>
02/14/22	<b>Robert Houston</b>	<b>Gabrielle Guidero</b>	<b>Springfield</b>
02/14/24	<b>Chrissy Hollett</b>	<b>Kathy Nichols Holston</b> City of Oakridge Mayor	<b>Oakridge</b>
02/14/22	<b>Kevin Cronin</b>	<b>Mysti Frost</b>	<b>Eugene</b>
02/12/23	<b>Adam Rue</b>	<b>Jeannine Parisi</b>	<b>Eugene</b>
02/08/23	<b>Iva Pfeifer</b>	<b>Mike Fleck</b> Cottage Grove City Councilor	<b>Cottage Grove</b>
02/09/23	<b>Marianne Dugan</b>	<b>Howard Saxion</b>	<b>Eugene</b>
02/15/24	<b>Lisa Arkin</b>	<b>Matt Keating</b> Eugene City Councilor	<b>Eugene</b>
03/21/24	<b>Kathy Lamberg</b>	<b>Joe Berney</b> Lane County Commissioner	<b>Lane County</b>



## Introduction

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

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

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

The agency also relies on additional public input from its Citizens 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:

### Operations

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 Cleaner Air Oregon, asbestos abatement regulation, and enforcement of outdoor 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 Affairs, Planning and Administration

Public affairs promotes understanding of the causes of air pollution, compliance with regulations, and methods of pollution prevention through various educational strategies. LRAPA speakers are available upon request.

Air quality planning identifies present and potential future air quality problems and develops management and control strategies to improve and maintain air quality.

Administration provides the agency with full financial management services and manages agency personnel matters.



# Mission Goals and Values

## 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

Environmental Protection Agency(EPA)  
Goal: Addressing Climate Change  
and Improving Air Quality

### **EPA Objective & Sub-Objectives:**

- Improve Air Quality Restore and Protect Ozone Layer.



# LRAPA's Clean Air Act Section 105 Grant Work Plan with the EPA: Outcomes and Supporting Activities

## Outcomes:

1. Maintain compliance with carbon monoxide (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.
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. 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. Implement PM maintenance program in Oakridge-Westfir with partners.
3. Continue to implement PM attainment strategies for Eugene-Springfield.
4. Maintain emissions inventory.
5. Reevaluate attainment status of Oakridge.
6. Implement contingency plan for Oakridge if necessary.
7. Develop PM<sub>2.5</sub> and PM<sub>10</sub> maintenance plans for Oakridge state implementation plan (SIP) revisions. The plan will be completed in accordance with the EPA Lean SIP Guidance.

## Component: Ozone

### Activities

1. Maintain volatile organic compound (VOC) & nitrogen oxide (NO<sub>x</sub>) emissions inventory.
2. Participate in Clean Air Action Day program.
3. Encourage industrial sources to make voluntary reductions in NO<sub>x</sub> & VOC.
4. Continue 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. Update permitting rules.
5. Implement New Source Review/Prevention of Significant Deterioration (NSR/PSD) program.



# LRAPA's Workplan: Outcomes and Supporting Activities

## 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 Landfill.
6. Provide asbestos information and technical assistance to homeowners.

## Component: Monitoring

### Activities

1. Operate monitoring network for Ozone, PM, according to EPA approved LRAPA Air Monitoring QMP, the ODEQ QAPP and Part 58 of the CFR.
2. Conduct a comprehensive QA/QC program as documented in LRAPA Air Monitoring QMP. Provide data QA/QC assistance on LRAPA collected monitoring data.
3. LRAPA will periodically review and edit the LRAPA QMP to ensure that these practices are up to date and agree with the ODEQ QAPP.
4. Conduct network siting and design assessments.
5. Complete biannual review of network design and operation with the Oregon DEQ.
6. For minor and NSR/PSD sources, provide technical assistance and review source tests, CEMS, COMS, PEMS (predictive emissions monitoring systems) and air quality analyses for stationary sources.
7. LRAPA will purchase needed replacement monitoring equipment.



# LRAPA's Workplan:

## Outcomes and Supporting Activities

### Component: Hazardous Air Pollutants

#### Activities

1. Update and revise NESHAP rules.
2. Conduct NESHAP compliance program.
3. Review permit applications subject to NESHAPs and Maximum Achievable Control Technology (MACT).
4. Maintain risk-based Hazardous Air Pollutant (HAP) and toxic air contaminant program.

### 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 Homewood Heating Program.
7. Provide asbestos information and technical assistance to homeowners during remodeling projects.
8. Provide LRAPA program information to new homeowners.



# 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 Lane Pollution Prevention Coalition P2 program.
4. Develop partnerships with industry, fleet sectors and industry associations.

### Component: Interagency Coordination

#### Activities

1. Participate in the conformity consultation process led by the LCOG and ODOT.
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: NW AIRQUEST sub-award. Deliver daily publication of three predictive models

#### Activities

1. To secure the services of qualified research universities to deliver daily publication of three predictive models. These models are to provide tools to quality managers for providing daily forecasts in the Pacific Northwest for meteorological patterns and the ambient concentrations of specific pollutant(s) including smoke. The information provided is essential to State/Local/Tribal smoke managers, air quality forecasters and air quality modelers to manage and operate their respective programs. Short term predictions require a constant stream of data in real-time and these systems are designed to incorporate that kind of information. The systems provide actual measurements as well as air predictive and/or diagnostic assessments.
2. Update Contract



## LRAPA's Workplan: Outcomes and Supporting Activities

### Component: Joint Review Process

#### Activities

1. Managework necessary to fulfill the grant requirement to complete a joint performance evaluation.
2. LRAPA will meet with EPA to discuss outcomes.



**LRAPA**  
Lane Regional Air Protection Agency

1010 Main Street, Springfield, OR 97477  
(541) 736-1056 | Toll Free: 1-877-285-7272  
[www.lrapa.org](http://www.lrapa.org)

# Lane Regional Air Protection Agency

2021-2022

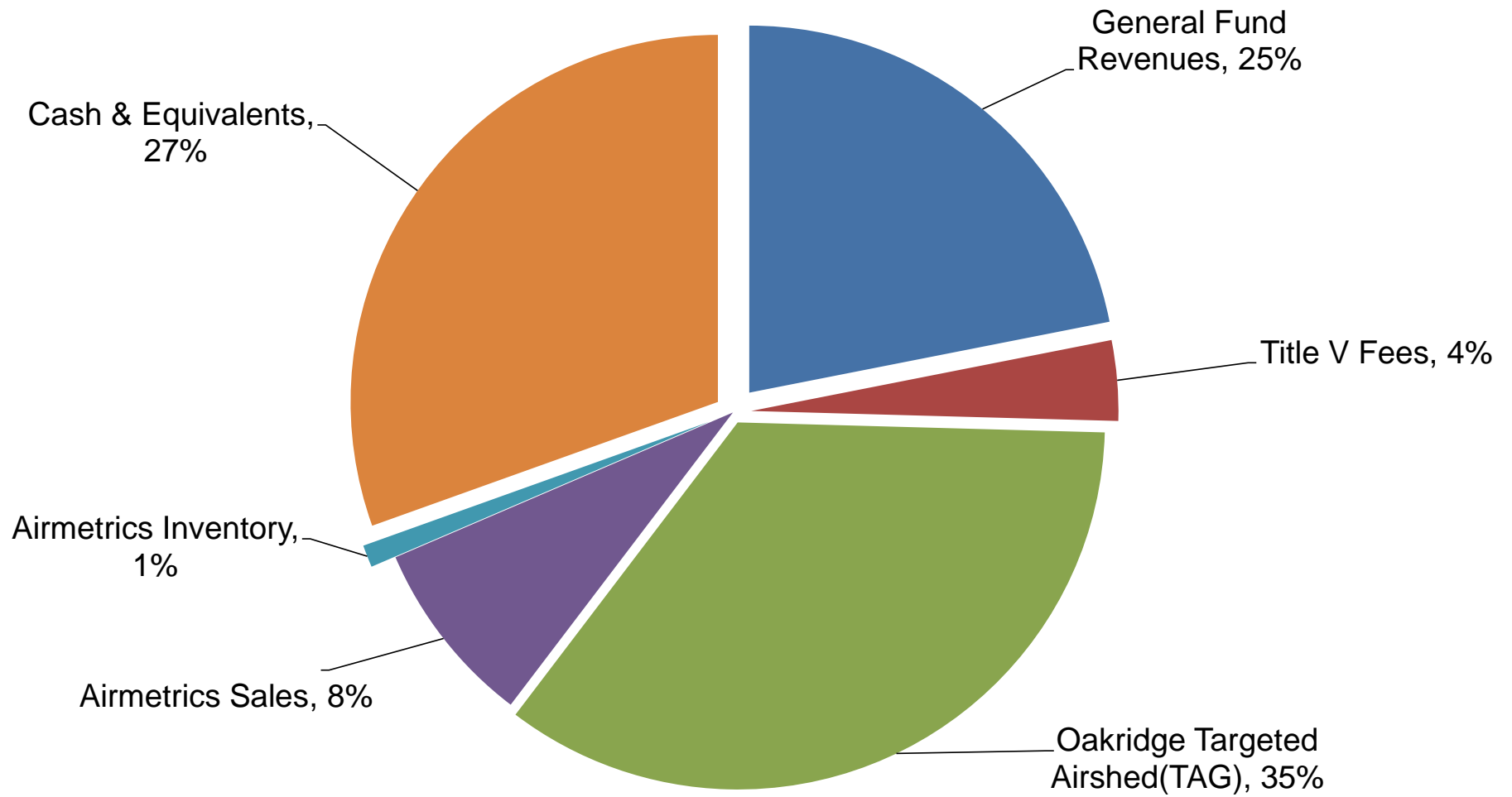
All Funds

## Budget Summary

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				<b>Beginning Fund Balance</b>			
1,467,901	1,784,422	1,562,580	2,001,596	General Fund	2,012,160	0	0
414,359	294,676	234,720	277,199	Title V	194,090	0	0
0	0	0	18,687	Targeted Airshed Grant (TAG)	0		
1,109,806	1,376,883	1,302,490	1,403,686	Airmetrics	1,327,550	0	0
2,992,066	3,455,982	3,099,790	3,701,167	Beginning Fund Balance	3,533,800	0	0
				<b>Revenues</b>			
2,247,232	2,355,897	2,427,400	2,440,165	General Fund	2,460,730	0	0
480,938	481,725	447,670	478,664	Title V	396,720	0	0
0	293,616	4,214,480	1,253,247	Airshed Grant (TAG)	3,922,160		
1,166,755	627,660	921,450	831,893	Airmetrics	921,450	0	0
3,894,925	3,758,898	8,011,000	5,003,969	Total Revenues	7,701,060	0	0
6,886,991	7,214,880	11,110,790	8,705,136	Total Resources	11,234,860	0	0
				<b>Expenditures</b>			
1,930,711	2,138,724	2,634,420	2,429,595	General Fund	2,688,750	0	0
600,621	499,203	606,640	561,768	Title V	518,930	0	0
0	274,929	4,209,190	727,570	Airshed Grant (TAG)	3,922,160		
899,678	600,857	996,830	908,029	Airmetrics	999,900	0	0
3,431,009	3,513,713	8,447,080	4,626,962	Total Expenditures	8,129,740	0	0
				<b>Ending Fund Balance</b>			
1,784,422	2,001,596	1,355,560	2,012,165	General Fund	1,784,140	0	0
294,676	277,199	75,750	194,092	Title V	71,880	0	0
0	18,687	0	0	Airshed Grant (TAG)	0		
1,376,883	1,403,686	1,227,110	1,327,551	Airmetrics	1,249,100	0	0
3,455,982	3,701,167	2,658,420	3,533,807	Total Ending Fund Balance	3,105,120	0	0
6,886,991	7,214,880	11,105,500	8,160,769	Total Requirements	11,234,860	0	0
463,916	245,185	-441,370	-167,360	Net Fund Increase (Decrease)	-428,680	0	0

\*) The projected column is for information only

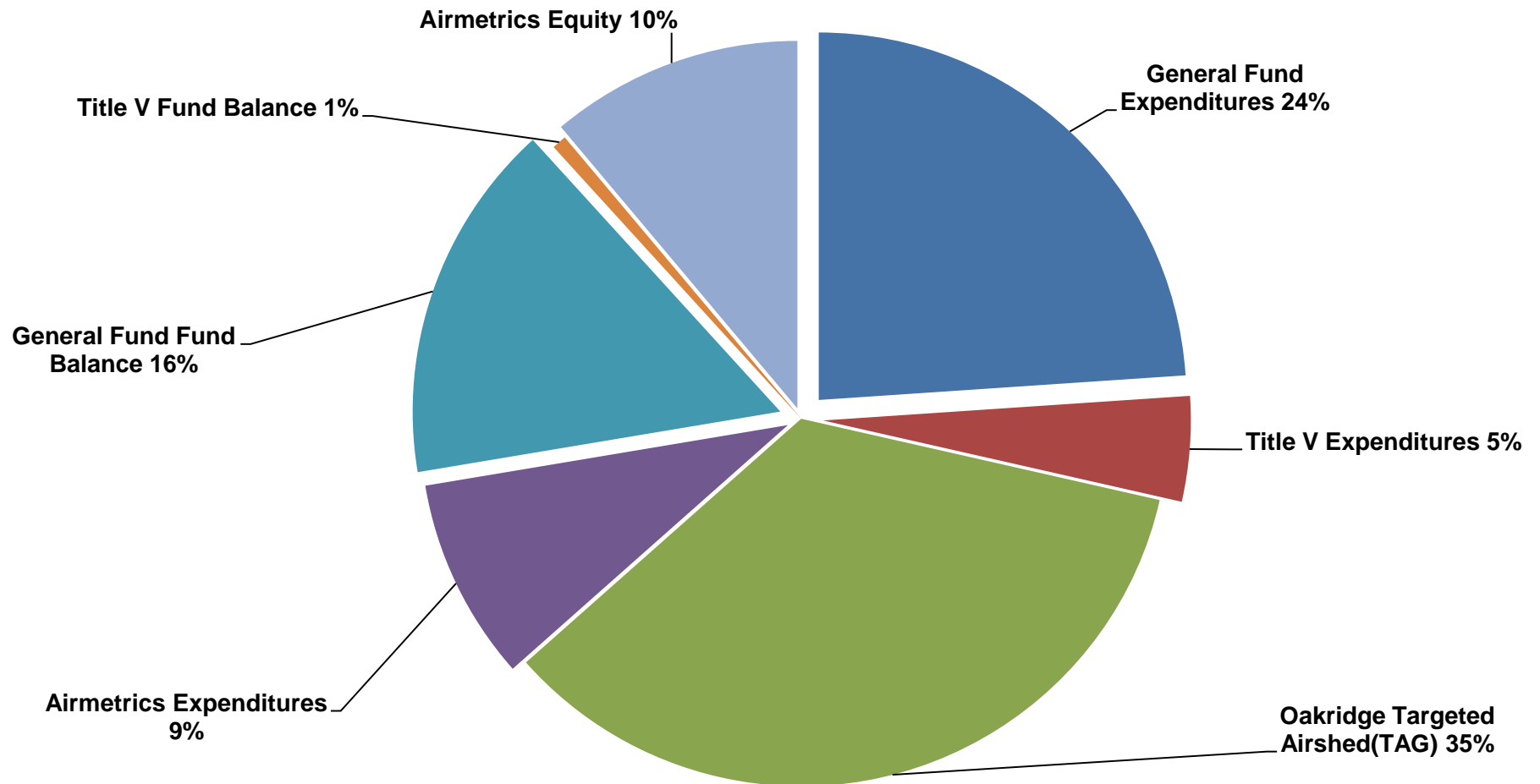
**LRAPA RESOURCES**  
**2021-2022**  
\$11,234,860



# LRAPA REQUIREMENTS

2021-2022

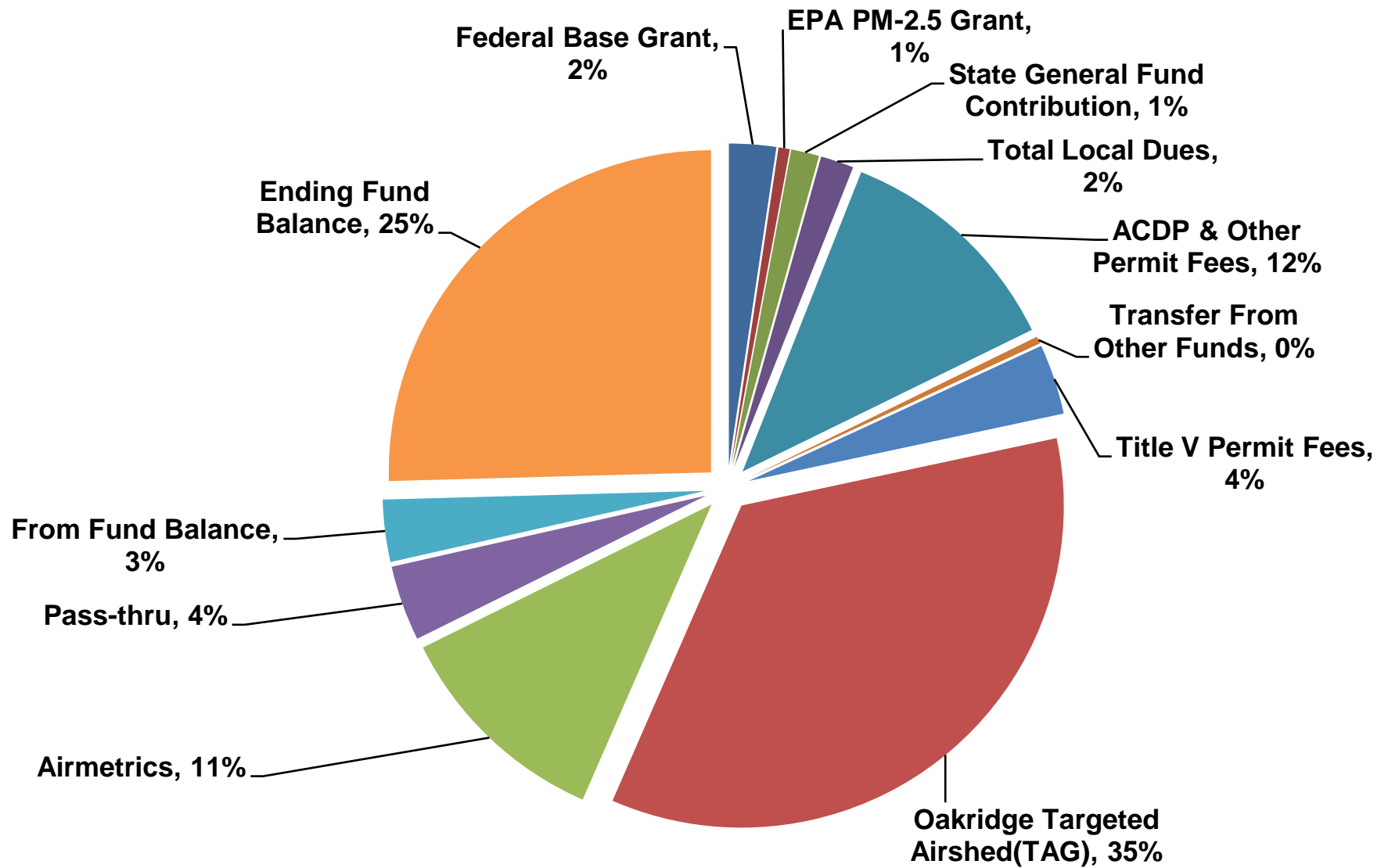
\$11,234,860





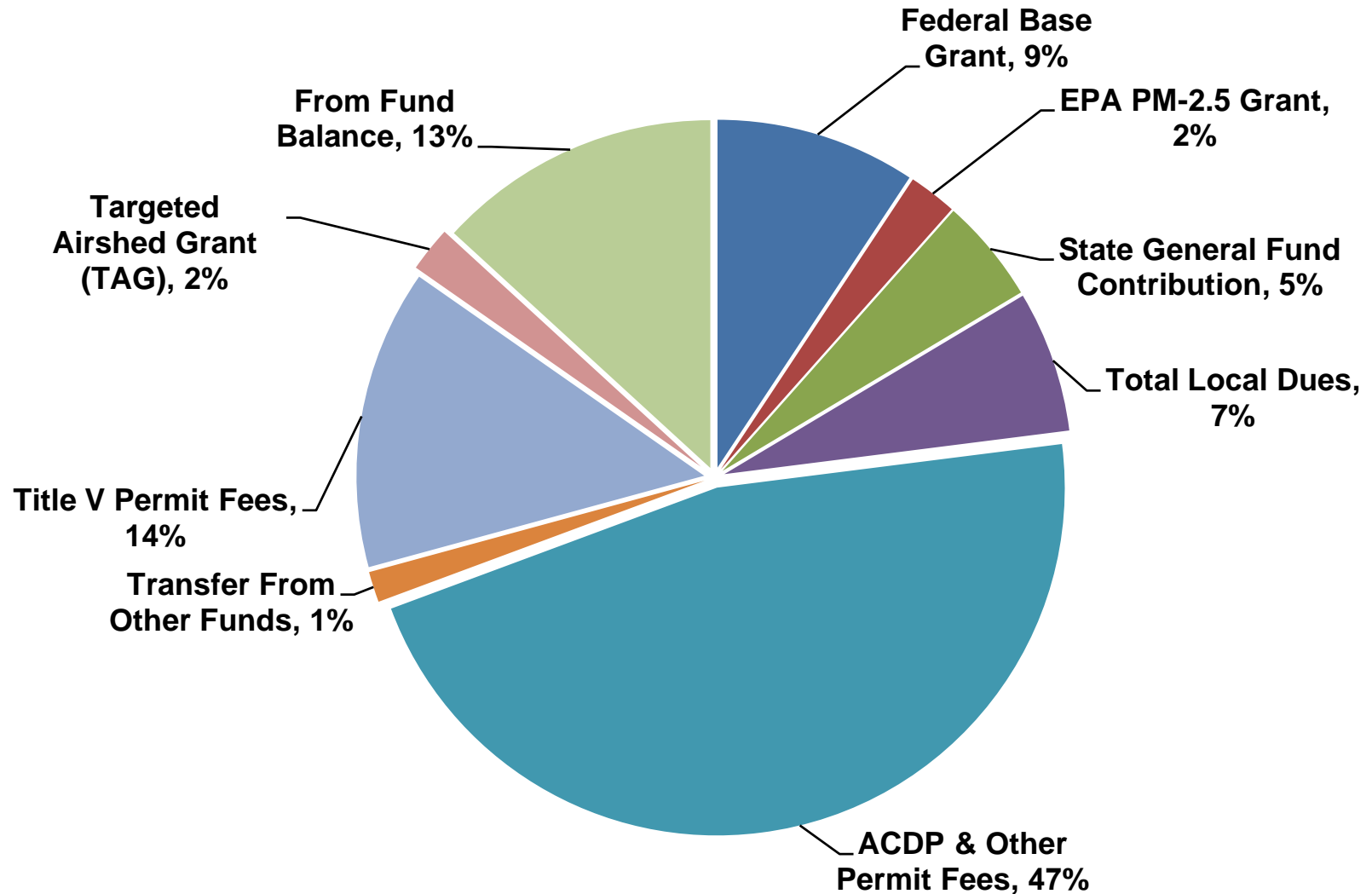
# LRAPA Detailed Budget Resources FY'2022

**\$11,234,860**

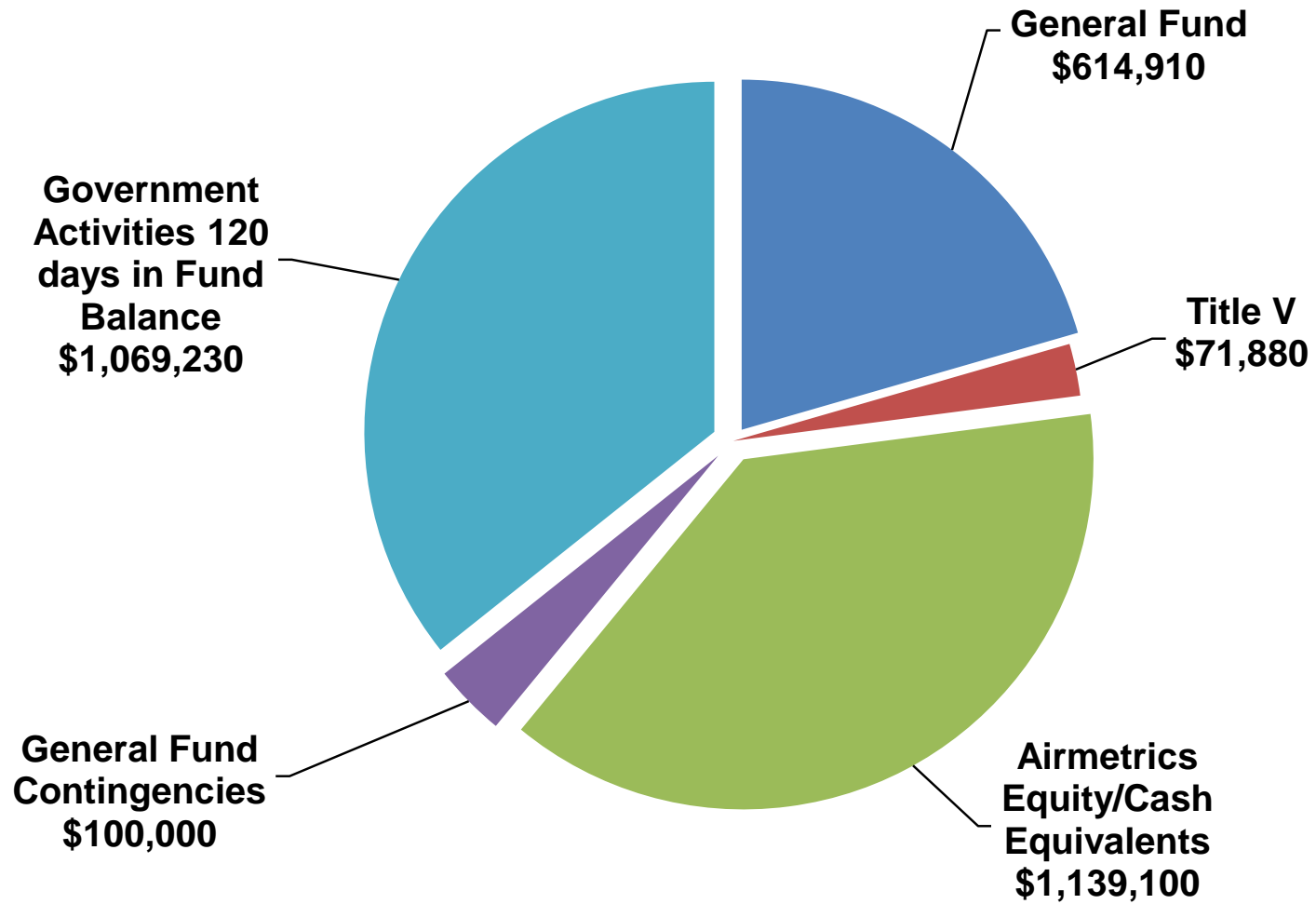


# LRAPA Core Operating Budget Resources FY'2022

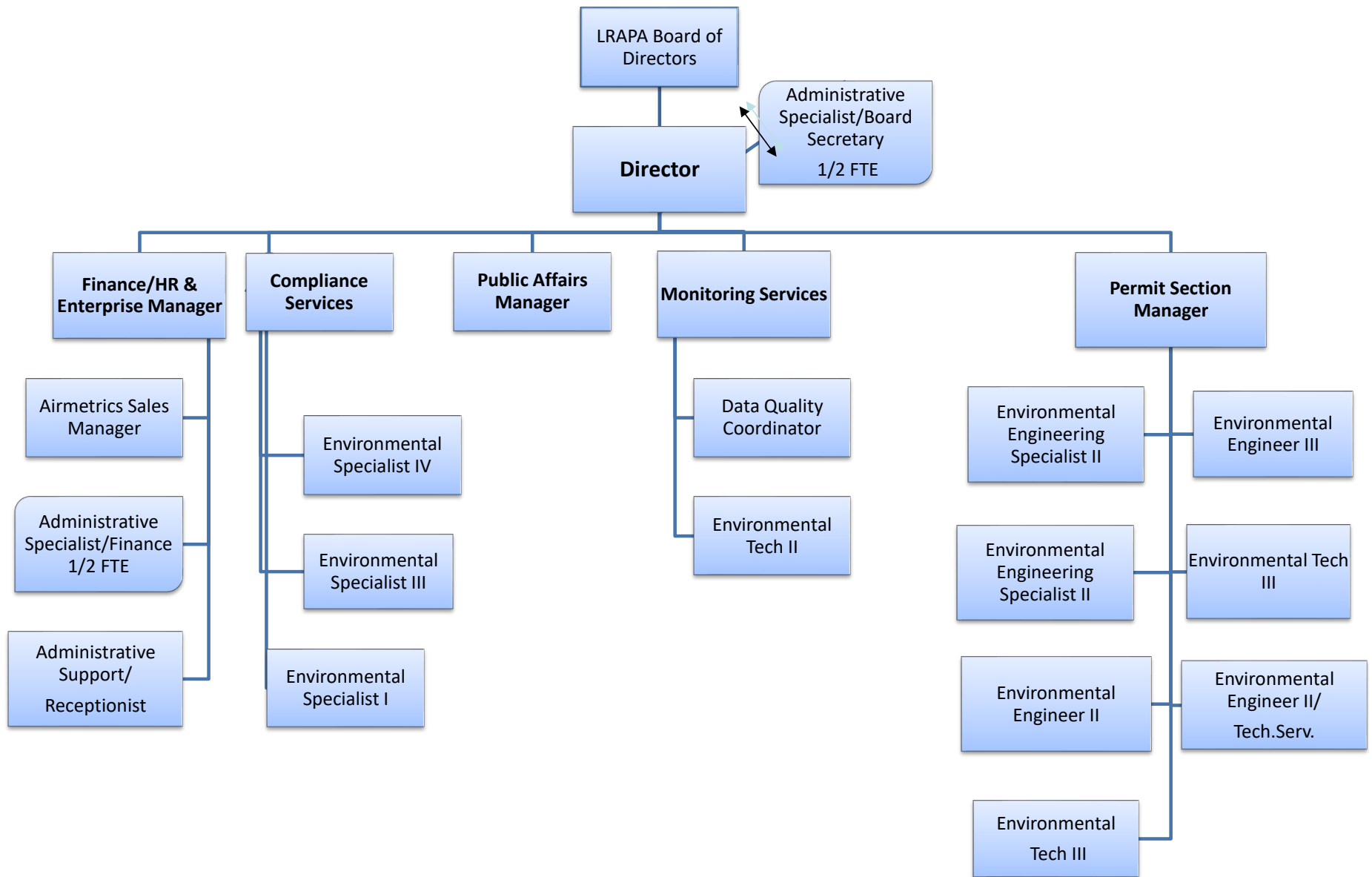
\$2,847,050



## LRAPA Ending Fund Balance/Equity 2021-2022



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



### STAFFING PLAN/FISCAL YEAR 2021-2022

Time Allocation	ACDP/Gen. Admin	TITLE V	ASBESTOS	OPEN BURN	IND SOURCE	MDAS	PUBLIC ED	HWH/PM-10	AIRMET	PM2.5	CAO	TAG	TOTAL
DIRECTOR (MH)	0.46	0.10	0.05	0.10		0.10	0.06			0.10		0.03	1.00
FINANCE/HR & ENTPR. MGR (NM)	0.54	0.10			0.01	0.01	0.01		0.20		0.10	0.03	1.00
PERMIT SECTION MANAGER (MH)	0.42	0.30									0.28		1.00
ADMIN. SUPPORT/RECEPTIONIST (LC)	0.45	0.09					0.15	0.10	0.14			0.07	1.00
AIRMETRICS SALES (TC)	0.00								1.00				1.00
ENVIRO. SPECIALIST I (AS)	0.38	0.20	0.05	0.33				0.04					1.00
ENVIRO. ENGINEERING Specialist II (KC)	0.50	0.39									0.11		1.00
ENVIRO. ENGINEERING Specialist II (BE)	0.49	0.40									0.11		1.00
ENVIRO. ENGINEER II (KE)	0.62	0.20									0.18		1.00
ENVIRO. ENGINEER II (CC)	0.59	0.15									0.26		1.00
ENVIRO. ENGINEER III (JW)	0.54	0.35									0.11		1.00
ENVIRO. TECH III (RR)	0.55	0.10	0.29								0.06		1.00
PUB AFFAIRS MGR. (TK)	0.21	0.14					0.31	0.20			0.09	0.05	1.00
ENVIRO. SPECIALIST III (RV)	0.40	0.20	0.22	0.10				0.03				0.05	1.00
ENVIRO. SPECIALIST IV (JM)	0.38	0.20	0.01	0.33				0.03				0.05	1.00
ADMIN.SPECIALIST/BOARD SECRETARY	0.60	0.16						0.10	0.07			0.07	1.00
ENVIRO. TECH II (DB)	0.18	0.15				0.36				0.25		0.06	1.00
ENVIRO. TECH III (CH)	0.34	0.40	0.10	0.07							0.09		1.00
DATA QUALITY COORDINATOR (LG)	0.26	0.15				0.30				0.25		0.04	1.00
<b>FTE Count</b>	<b>7.91</b>	<b>3.78</b>	<b>0.72</b>	<b>0.93</b>	<b>0.01</b>	<b>0.77</b>	<b>0.53</b>	<b>0.50</b>	<b>1.41</b>	<b>0.60</b>	<b>1.39</b>	<b>0.45</b>	<b>19.00</b>
<b>TEMPORARY PART-TIME EMPLOYEE</b>													
STAFF HELPER	Various												0.00%
<b>DIVISIONAL TOTAL FTE COUNTS</b>	<b>7.91</b>	<b>3.78</b>	<b>0.72</b>	<b>0.93</b>	<b>0.01</b>	<b>0.77</b>	<b>0.53</b>	<b>0.50</b>	<b>1.41</b>	<b>0.60</b>	<b>1.39</b>	<b>0.45</b>	<b>19.00</b>
<b>PERSONNEL COST BY FUND</b>													
<b>GENERAL FUND</b>	<b>975,970</b>		<b>80,810</b>	<b>112,540</b>	<b>1,660</b>	<b>104,040</b>	<b>65,460</b>	<b>48,840</b>		<b>64,870</b>	<b>195,350</b>		<b>1,649,541</b>
<b>TITLE V</b>		<b>461,540</b>											<b>461,540</b>
<b>AIRMETRICS</b>									<b>160,870</b>				<b>160,870</b>
<b>TARGETED AIRSHED GRANT (TAG)</b>												<b>53,720</b>	<b>53,720</b>
<b>DEQ REMOTE OPERATORS</b>													<b>85,000</b>
<b>** Total General Fund</b>	<b>1,734,541</b>												

**Lane Regional Air Protection Agency**  
**2021-2022**  
**General Fund**  
**Budget Summary**

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *	Beginning Fund Balance	Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
1,467,901	1,784,422	1,562,580	2,001,596	Beginning Fund Balance	2,012,160	Variance in the fund balance Budgeted & Actuals include \$100,000 for annual contingencies not expended and continue to FY'2021-2022 (These reserves are used for emergencies only).	
				<b>Revenues</b>			
893,224	932,356	930,150	925,714	Federal & State Revenues	913,620		
162,150	174,160	180,530	180,530	Local Dues	187,100	0	0
1,101,574	1,166,515	1,214,660	1,214,661	Permit Fees	1,255,960	0	0
49,784	42,367	61,560	78,760	Other Revenues	63,550	0	0
2,206,732	2,315,397	2,386,900	2,399,665	Total Revenues	2,420,230	0	0
40,500	40,500	40,500	40,500	Transfers to (from) Other Funds	40,500	0	0
2,247,232	2,355,897	2,427,400	2,440,165	Total Revenues & Transfers	2,460,730	0	0
3,715,133	4,140,320	3,989,980	4,441,761	Total Resources	4,472,890	0	0
				<b>Expenditures</b>			
1,277,106	1,450,957	1,657,020	1,629,785	Personnel Services	1,734,570	0	0
600,728	648,584	823,080	735,240	Materials & Services	786,710	0	0
52,877	39,183	54,320	64,570	Equipment	67,470	0	0
	0	100,000	0	Contingency/Reserves	100,000	0	0
1,930,711	2,138,724	2,634,420	2,429,595	Total Expenditures	2,688,750	0	0
				<b>Ending Fund Balance</b>			
0	0	0	0	Building Reserve	0	0	0
1,784,422	2,001,596	1,355,560	2,012,165	Total Ending Fund Balance	1,784,140	0	0
3,715,133	4,140,320	3,989,980	4,441,760	Total Requirements	4,472,890	0	0
316,521	217,174	-207,020	10,569	Net Fund Balance Increase (Decrease)	-228,020	0	0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**  
**2021-2022**  
**General Fund Budget**  
**Revenues Detail**

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *
-----------------------------	-----------------------------	-------------------------------	----------------------------------

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
----------------------------------	------------------------------------	------------------------------

				<b>Federal &amp; State Revenues</b>		
573,133	651,082	621,640	617,200	Federal Base Grant	605,110	The projected revenues for EPA & State are to stay constant for FY'2021-2022.
133,442	138,514	138,510	138,514	Oregon General Fund Contribution	138,510	
186,650	142,760	170,000	170,000	PM2.5 Monitoring Grant & Pass-thru	170,000	
893,224	932,356	930,150	925,714	Total Grants	913,620	
				<b>Local Dues</b>		
68,270	73,870	76,570	76,570	City of Eugene	80,440	LRAPA Board determined to index the local dues for only CPI and population growth and postpone for one year the targeted 4% increase in dues for Lane County and cities of Eugene and Springfield with the goal to recapture 50% of the loss of dues during the recession.
26,870	28,960	30,020	30,020	City of Springfield	28,980	
10,250	10,640	11,030	11,030	City of Cottage Grove	11,590	
3,960	4,080	4,230	4,230	City of Oakridge	4,440	
52,800	56,610	58,680	58,680	Lane County	61,650	
162,150	174,160	180,530	180,530	Total Local Dues	187,100	
				<b>Permit Fees</b>		
590,208	571,267	673,940	673,941	Air Contaminant Discharge Permit Fees	700,900	ACDP fees are indexed for 4% annual increase. Cleaner Air Oregon (CAO) fees will increase to include the fees facilities pay as they are called in for further assessment of their practices under the CAO rules.
324,658	409,913	354,760	354,760	Other Permit & Reporting Fees (CAO)	361,860	
180,832	181,034	180,960	180,960	Asbestos Notification Fees	188,200	
5,875	4,300	5,000	5,000	Open Burning Misc. Permit Fees	5,000	
1,101,574	1,166,515	1,214,660	1,214,661	Total Permit Fees	1,255,960	
				<b>Other Revenues</b>		
43,729	36,720	49,860	61,860	Interest	51,850	
6,055	5,646	11,700	16,900	Miscellaneous Revenues	11,700	
49,784	42,367	61,560	78,760	Total Other Revenues	63,550	
				<b>Transfers to (from) Other Funds</b>		
40,500	40,500	40,500	40,500	To (From) Other Funds	40,500	
2,247,232	2,355,897	2,427,400	2,440,165	TOTAL REVENUES & TRANSFERS	2,460,730	

\*) The projected column is for information only

**Lane Regional Air Protection Agency**  
**2021-2022**  
**General Fund Budget**  
**Expenditures & Transfers Detail**

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *
954,849	1,035,822	1,134,430	1,148,122
184,232	208,241	248,720	219,509
73,902	154,782	188,870	177,154
64,122	52,112	85,000	85,000
1,277,106	1,450,957	1,657,020	1,629,785
30,134	17,220	23,750	36,830
11,672	16,917	13,460	14,650
0	0	1,500	1,000
59,844	49,729	69,350	63,445
10,314	4,464	11,950	9,540
21,147	21,979	24,410	21,850
13,639	5,098	16,680	9,989
1,202	1,422	4,950	4,398
8,762	9,203	10,290	9,319
9,870	10,548	13,300	12,500
217	437	2,740	1,500
7,078	7,732	11,700	12,238
296,786	383,214	340,000	340,000
9,603	5,765	8,300	7,843
23,267	20,278	152,230	85,958
2,129	775	3,410	3,089
26,701	21,641	37,260	27,310
8,328	9,126	10,300	9,356
13,097	28,020	13,230	25,250
11,607	16,020	13,990	14,500
7,055	5,727	7,350	7,470
7,007	5,240	8,040	5,505
2,036	110	6,000	5,200
19,234	7,918	18,890	6,500
600,728	648,584	823,080	735,240

**Personnel**

Salaries  
LRAPA Benefit Plan  
Other Fringe Benefits  
DEQ Remote Operators

Total Personnel

**Materials & Services**

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

Total Materials & Services

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
1,222,390	The increase in FY'2021-2022 personnel is related to the increase for MRA and the full effect of the new positions after the probationary period.	
224,860		
202,320		
85,000		
1,734,570		
21,330	0	0
16,910	0	0
1,500	0	0
63,350	The lab cost includes the support by the Oregon Legislature to continue providing funding through DEQ for Air Toxics Program for a trend site in the Eugene area.	
9,130		
24,410		
10,460		
1,930		
8,120		
12,240		
2,740	0	0
7,900	0	0
340,000	0	0
7,400	0	0
152,230	Increase in contractual services is to meet the requirements of the Cleaner Air Oregon Program for OHA to assist LRAPA with Community Engagement program and best practice, level 3 and 4 Risk Assessment and review of the EI (Emission Inventory).	
3,410		
26,700		
10,300		
14,490		
16,660		
8,400		
7,600	0	0
6,000	Per Auditors the legal payments for the Notice of Violations are tracked and offsetting revenues from penalties are in the Revenues.	
13,500		
786,710		

\*) The projected column is for information only



**Lane Regional Air Protection Agency  
2021-2022**

**General Fund Budget  
Expenditures & Transfers Detail  
(Continued)**

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *
0	0	0	0
52,877	39,183	54,320	64,570
52,877	39,183	54,320	64,570
0	0	100,000	0
1,930,711	2,138,724	2,634,420	2,429,595

**Capital & Debt Service**

Operating Transfers  
Capital Exp. & Equipment

Total Capital & Debt Service

**Contingency**

General Contingency/Equip. Replacement Reserves

TOTAL EXPENDITURES

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
0	0	0
67,470	LRAPA will continue investment in the upgrade of the monitoring systems and keeping with the commitment to DEQ to provide the toxics analysis and LRAPA providing the equipment.	
67,470		
100,000	0	0
2,688,750	0	0

\*) The projected column is for information only

# Lane Regional Air Protection Agency

2021-2022

Title V

## Budget Summary

0

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *
414,359	294,676	234,720	277,199
414,359	294,676	234,720	277,199
480,938	481,725	447,670	478,664
480,938	481,725	447,670	478,664
895,297	776,401	682,390	755,863
550,242	452,554	534,740	485,796
35,379	31,648	56,900	60,972
0	0	0	0
0	0	0	0
	0	0	0
585,621	484,203	591,640	546,768
15,000	15,000	15,000	15,000
600,621	499,203	606,640	561,768
294,676	277,199	75,750	194,092
895,297	776,401	682,390	755,860
-119,683	-17,478	-158,970	-83,104

### 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
194,090	0	0
194,090	0	0
396,720	0	0
396,720	0	0
590,810	0	0
461,540	0	0
42,390	0	0
503,930	0	0
15,000	0	0
518,930	0	0
71,880	0	0
590,810	0	0
-122,210	0	0

\*) The projected column is for information only

# Lane Regional Air Protection Agency

2021-2022

## Title V Budget

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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### Permit Fees

480,938	481,725	447,670	478,664	Title V Fees	396,720	Decrease in Title V fee for FY'2021-2022 is because of permanent closure of sources.
480,938	481,725	447,670	478,664	Total Revenues	396,720	

## Expenditures & Transfers Detail

### Personnel

430,615	345,852	387,350	367,893	Salaries	343,040	The decrease in personnel cost is because of the shift of positions from Title V to General Fund to preserve the fund balance in acceptable range for the Title V Program.
52,235	54,811	83,160	58,627	LRAPA Benefit Plan	61,770	
67,391	51,891	64,230	59,276	Other Fringe Benefits	56,730	
550,242	452,554	534,740	485,796	Total Personnel	461,540	

### Materials & Services

348	355	3,950	6,030	Computer Supplies	670	The budget for FY'2021-2022 is designed to stabilize the Title V program with the intent to make the program viable in the future as it was discussed at the January 2020 meeting and the presentation of the 5-year budget forecast.		
9,027	4,512	9,880	9,966	Office/Lab Supplies	10,070			
1,370	957	3,000	4,300	Postage	1,590			
0	0	0	0	Insurance	0			
1,053	473	2,580	2,240	Printing	1,450			
0	0	1,000	500	Public Notices	1,000		0	0
664	624	2,000	1,970	Telephones	1,200		0	0
3,302	3,625	1,800	1,795	Utilities	1,800		0	0
0	0	500	500	Publications	500		0	0
555	598	1,700	3,180	Training	1,700		0	0
290	721	1,870	1,671	Professional Dues	1,500		0	0
4,850	6,735	6,500	6,500	Contractual Services	5,900		0	0
80	108	3,200	3,080	Public Education Supplies	990		0	0
3,667	682	2,610	3,650	Repairs of Buildings & Equipment	2,170		0	0
2,130	1,824	3,200	2,300	Building Maintenance	1,700		0	0
1,051	755	1,950	2,050	Vehicle Operating Expense	1,650		0	0
2,301	2,413	3,330	2,300	Fares	2,000		0	0
4,691	7,268	7,830	8,940	Food, Lodging & Sustenance	6,500		0	0
35,379	31,648	56,900	60,972	Total Materials & Services	42,390		0	0

\*) The projected column is for information only

# Lane Regional Air Protection Agency

2021-2022

## Title V Fund Budget

### Expenditures & Transfers Detail

(Continued)

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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				<u>Contingency</u>			
0	4201	General Contingency/Equipment Replacement Rese		0	0	0	
585,621	488,403	591,640	546,768	TOTAL EXPENDITURES	503,930	0	0
				<b>Transfers to (from) Other Funds</b>			
15,000	15,000	15,000	15,000	To (From) Other Funds	15,000	0	0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**  
**2021-2022**  
**2019 Oakridge Targeted Airshed Grant (TAG)**  
**Budget Summary**

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *
0	0	0	18,687
0	0	0	18,687
0	293,616	4,214,480	1,234,560
0	293,616	4,214,480	1,234,560
0	293,616	4,214,480	1,253,247
0	44,665	46,240	45,030
0	230,264	4,162,950	656,184
0	0	0	21,200
0	0	0	0
0	0	0	0
0	274,929	4,209,190	722,414
0	0	5,290	5,156
0	274,929	4,214,480	727,570
0	18,687	0	0
0	293,616	4,214,480	727,570
0	18,687	0	0

<b>Beginning Fund Balance</b>			<b>Proposed by Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted by LRAPA Board</b>
Beginning Fund Balance			0	0	0
Beginning Fund Balance			0	0	0
<b>Revenues</b>					
EPA Funds			3,922,160	0	0
Total Revenues			3,922,160	0	0
Total Resources			3,922,160	0	0
<b>Expenditures</b>					
Personnel Services			53,720	0	0
Materials & Services			3,862,300	0	0
Equipment					
Debt Service					
Contingency & Reserves					
Total Expenditures			3,916,020	0	0
Transfers to (from) Other Funds			6,140	0	0
Total Expenditures and Transfers			3,922,160	0	0
<b>Ending Fund Balance</b>					
Total Ending Fund Balance			0	0	0
Total Requirements			3,922,160	0	0
Net Fund Increase (Decrease)			0	0	0

\*) The projected column is for information only

# Lane Regional Air Protection Agency

2021-2022

## 2019 Oakridge Targeted Airshed Grant (TAG)

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *	Detail	Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Federal & State Revenues			
0	293,616	4,214,480	1,234,560	EPA Funds	3,922,160	Remaining balance of EPA funding that is available for expenditures.	
0	293,616	4,214,480	1,234,560	Total Revenues	3,922,160		
				Expenditures & Transfers Detail			
				Personnel			
0	33,689	38,460	33,510	Salaries	39,670	To manage the daily operation of the TAG Program, LRAPA has contracted with a Project Coordinator. However, LRAPA staff across all divisions will be involved in the overall administration for the 5 years life of the program.	
0	2,695	1,500	6,137	LRAPA Benefit Plan	7,570		
0	8,281	6,280	5,383	Other Fringe Benefits	6,480		
0	44,665	46,240	45,030	Total Personnel	53,720		
				Materials & Services			
0	0	0	0	Computer Supplies	0	The budget for FY'2021-2022 follows the standard format and the items with -0- amounts are for most part placeholders for any future changes .	
0	103,218	0	4,184	Office/Lab Supplies	0		
0	0	0	0	Postage	0		
0	0	0	0	Insurance	0		
0	0	0	0	Printing	0		
0	1,112	0	2,000	Public Notices	0		
0	0	0	0	Telephones	0	0	0
0	0	0	0	Utilities	0	0	0
0	0	0	0	Publications	0	0	0
0	0	0	0	Training	0	0	0
0	0	0	0	Professional Dues	0	0	0
0	117,977	4,012,950	500,000	Contractual Services	3,712,300	Because of the nature of the TAG Program funding the balance of EPA funds are available for expenditure if needs be. However, the program will follow a set 5 year plan design.	
0	6,810	150,000	150,000	Grant Contracts (Pass-thru)	150,000		
0	0	0	0	Repairs of Buildings & Equipment	0		
0	0	0	0	Building Maintenance	0		
0	0	0	0	Vehicle Operating Expense	0		
0	566	0	0	Fares	0		
0	580	0	0	Food, Lodging & Sustenance	0	0	0
0	230,264	4,162,950	656,184	Total Materials & Services	3,862,300	0	0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**

**2021-2022**

**2019 Oakridge Targeted Airshed Grant (TAG)**

**Expenditures & Transfers Detail**

**(Continued)**

<b>Year 2018-2019 Actual</b>	<b>Year 2019-2020 Actual</b>	<b>Year 2020-2021 Budgeted</b>	<b>Year 2020-2021 Projected *</b>
0	18687	0	21,200
<u>0</u>	<u>293,616</u>	<u>4,209,190</u>	<u>722,414</u>

**Contingency**  
Capital Exp. & Equipment

**TOTAL EXPENDITURES**

<b>Proposed by Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted by LRAPA Board</b>
0	0	0
<u>3,916,020</u>	<u>0</u>	<u>0</u>

**Transfers to (from) Other Funds**

To (From) Other Funds

6,140                      0                      0

\*) The projected column is for information only

# Lane Regional Air Protection Agency

2021-2022

Airmetrics

## Budget Summary

Year 2018-2019 Actual	Year 2019-2020 Actual	Year 2020-2021 Budgeted	Year 2020-2021 Projected *
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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1,109,806	1,376,883	1,302,490	1,403,686
982,666	497,850	799,230	712,932
0	0	2,000	2,000
0	0	0	0
147,215	116,951	93,620	90,887
36,874	12,859	26,600	26,074
1,166,755	627,660	921,450	831,893
2,276,561	2,004,543	2,223,940	2,235,579

Beginning Net Position/Fund Balance
Sampler Sales
Filter Services
Sampler Rentals
Sales of Parts/Accessories
Interest, Misc & Freight Revenue
Total Revenues
TOTAL RESOURCES

1,327,550	0	0
799,230	0	0
2,000	0	0
0	0	0
93,620	0	0
26,600	0	0
921,450	0	0
2,249,000	0	0

145,985	148,894	157,800	152,920
0	0	0	0
701,580	399,034	716,070	643,055
620	1,800	15,000	15,000
6,056	0	41,050	41,056
19,938	25,629	31,410	30,497
0	0	10,000	0

Personnel Services
Licensing Fees
Materials & Services
Consultants/Research & Development
Equipment/Depreciation
General & Administrative
Contingency

160,870	0	0
0	0	0
716,070	0	0
15,000	FY'2021-2022 proposed budget for Airmetrics include \$15,000 in R&D and a potential vehicle replacement cost.	
41,050		
31,410		
10,000		

874,178	575,357	971,330	882,529
25,500	25,500	25,500	25,500
899,678	600,857	996,830	908,029
267,077	26,803	-75,380	-76,135
1,376,883	1,403,686	1,227,110	1,327,551
2,276,561	2,004,543	2,223,940	2,235,579

Total Expenditures
Transfers to (from) Other Funds
Total Expenditures and Transfers
Change in Net Position/Fund Balance
Ending Net Position/Fund Balance
TOTAL REQUIREMENTS

974,400	0	0
25,500	0	0
999,900	0	0
-78,450	Airmetrics "Net Position" includes the value of inventory that is not as easily convertible to cash;excludable from liquid assets/cash equivalent.	
1,249,100		
2,249,000		

\*) The projected column is for information only