

Lane Regional Air Protection Agency

Annual Budget
2020-2021

APPROVED

LRAPA Vision

Community partners working together
to ensure clean air for everyone



**LANE REGIONAL AIR PROTECTION AGENCY
FY 2020-2021 Budget Document**

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LANE REGIONAL AIR PROTECTION AGENCY

BUDGET COMMITTEE: FY 2020/2021

TERM ENDS	APPOINTEE	BOARD MEMBER	JURISDICTION
02/14/22	Zack Gosa-Lewis	Joe Pishioneri Springfield City Councilor	Springfield
02/14/22	Robert Houston	Gabrielle Guidero	Springfield
02/14/21	Chrissy Hollett	Kathy Nichols Holston City of Oakridge Mayor	Oakridge
02/14/22	Kevin Cronin	Mysti Frost	Eugene
02/12/23	Adam Rue	Jeannine Parisi	Eugene
02/08/23	Iva Pfeifer	Mike Fleck Cottage Grove City Councilor	Cottage Grove
02/09/23	Marianne Dugan	Charlie Hanna	Eugene
02/15/21	Ruth Duemler	Betty Taylor Eugene City Councilor	Eugene
03/21/21	Kathy Lamberg	Joe Berney Lane County Commissioner	Lane County



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 Citizen Advisory Committee, which includes representatives from industry, environmental concerns, public health, fire suppression, agriculture, community planning and the general public.



Functions

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

Compliance Operations

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

Monitoring and Data Management

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

Public Outreach, Planning and Administration

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

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



Mission and Vision

LRAPA's mission is:

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

LRAPA goals:

Air Quality

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

Involvement

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

Service

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

Partnerships

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

LRAPA values:

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



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

LRAPA Goal:

Ensure healthy air for all Lane County citizens

Goal 1. Air Quality:

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

Goal 2. Involvement:

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

Goal 3. Service:

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

Goal 4. Partnerships:

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

Environmental Protection Agency Goal:

Clean Air & Global Climate Change

EPA Objective & Sub-Objectives:

- Healthier Outdoor Air

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



LRAPA's Workplan: Outcomes and Supporting Activities

Outcomes:

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

Component: Carbon Monoxide (CO)

Activities

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



LRAPA's Workplan: Outcomes and Supporting Activities

Component: Particulate Matter

Activities

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

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 Greenhouse Gas 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. Provide asbestos information and technical assistance to homeowners.

Component: Monitoring

Activities

1. Operate monitoring network for Ozone, PM, and 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

2020-2021

All Funds

Budget Summary

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Beginning Fund Balance

1,151,380	1,264,054	1,123,270	1,580,575
490,956	414,359	301,370	294,676
0	0	0	0
971,446	1,109,806	1,061,990	1,376,883
2,613,782	2,788,219	2,486,630	3,252,135
1,896,685	2,247,232	2,317,910	2,403,416
477,821	480,938	469,000	478,664
0	0	1,234,560	1,234,560
885,391	1,166,755	901,690	831,893
3,259,897	3,894,925	4,923,160	4,948,534
5,873,679	6,683,144	7,409,790	8,200,668

General Fund	1,562,580	1,562,580	0
Title V	234,720	234,720	0
Airshed Grant (TAG)	0	0	0
Airmetrics	1,302,490	1,302,490	0
Beginning Fund Balance	3,099,790	3,099,790	0
Revenues			
General Fund	2,427,400	2,427,400	0
Title V	447,670	447,670	0
Airshed Grant (TAG)	4,214,480	4,214,480	0
Airmetrics	921,450	921,450	0
Total Revenues	8,011,000	8,011,000	0
Total Resources	11,110,790	11,110,790	0

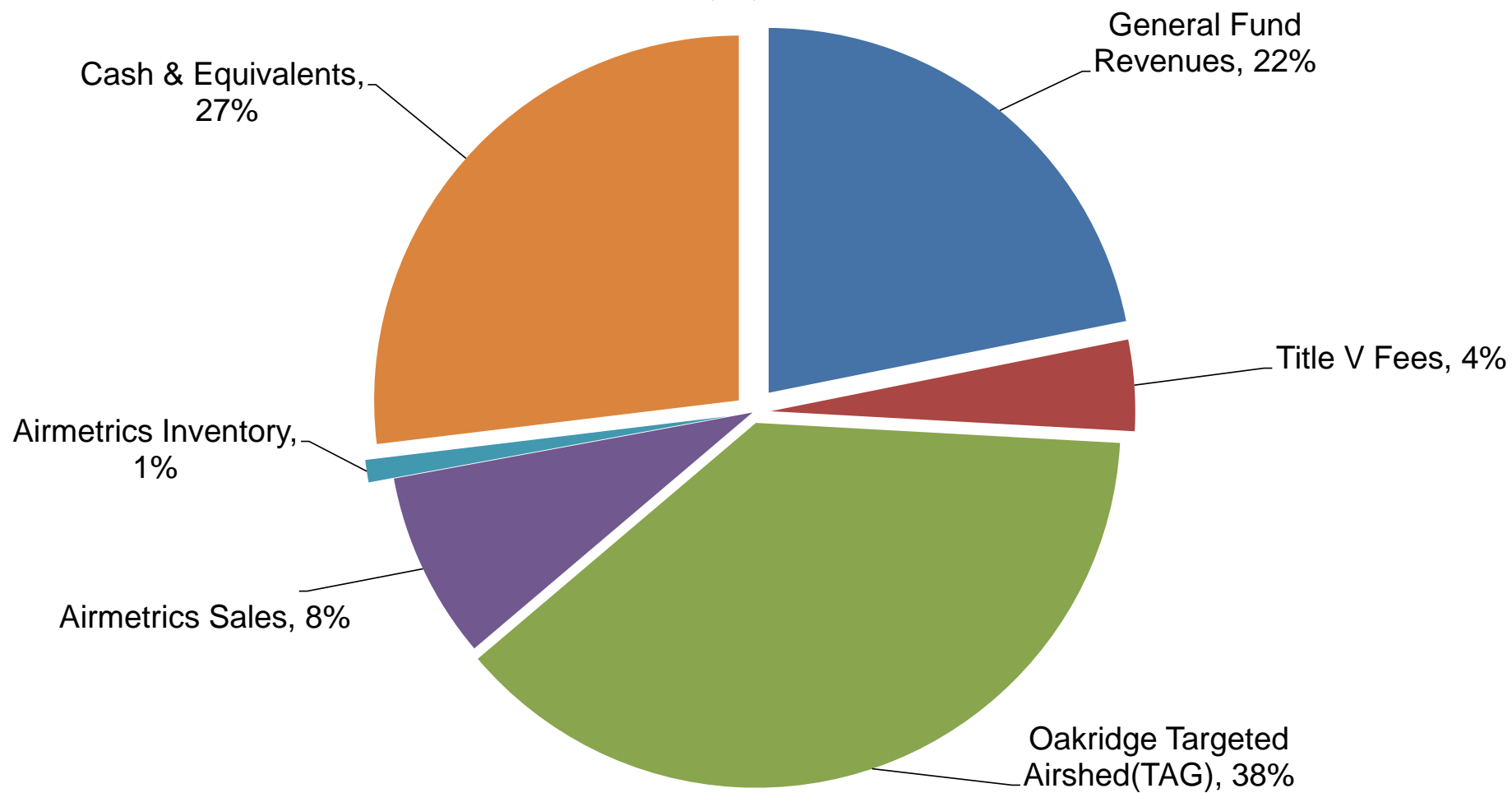
Expenditures

1,784,011	1,930,711	2,558,290	2,421,407
554,418	600,621	568,410	538,617
0	0	1,234,560	723,714
772,531	899,678	985,250	906,284
3,110,960	3,431,009	5,346,510	4,590,022
1,264,054	1,580,575	882,890	1,562,583
414,359	294,676	201,960	234,720
0	0	0	0
1,109,806	1,376,883	978,430	1,302,493
2,788,219	3,252,135	2,063,280	3,099,796
5,899,179	6,683,144	7,409,790	7,689,818
174,437	463,916	-423,350	-152,338

General Fund	2,634,420	2,634,420	0
Title V	606,640	606,640	0
Airshed Grant (TAG)	4,214,480	4,214,480	0
Airmetrics	996,830	996,830	0
Total Expenditures	8,452,370	8,452,370	0
Ending Fund Balance			
General Fund	1,355,560	1,355,560	0
Title V	75,750	75,750	0
Airshed Grant (TAG)	0	0	0
Airmetrics	1,227,110	1,227,110	0
Total Ending Fund Balance	2,658,420	2,658,420	0
Total Requirements	11,110,790	11,110,790	0
Net Fund Increase (Decrease)	-441,370	-441,370	0

*) The projected column is for information only

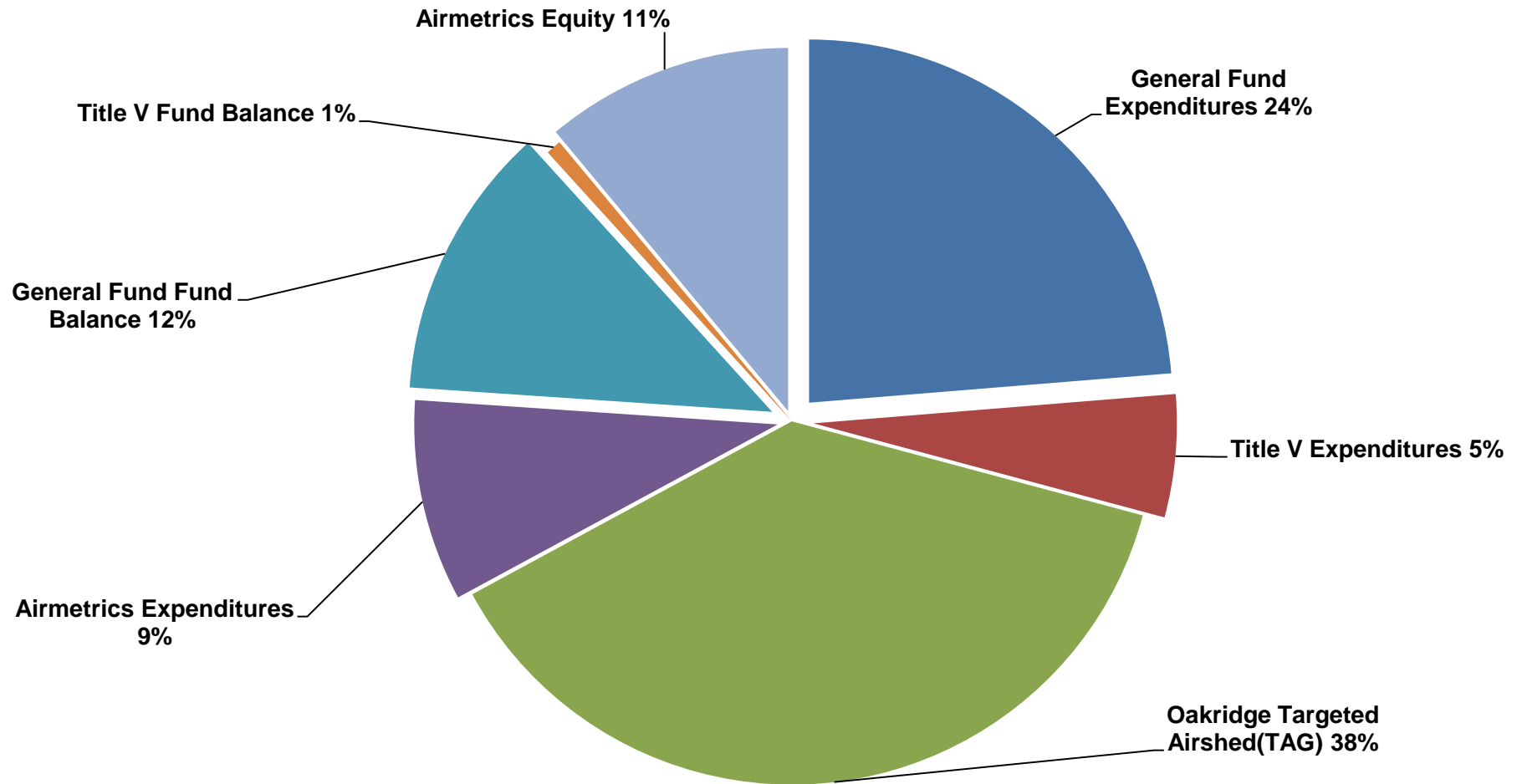
LRAPA RESOURCES
2020-2021
\$11,110,790



LRAPA REQUIREMENTS

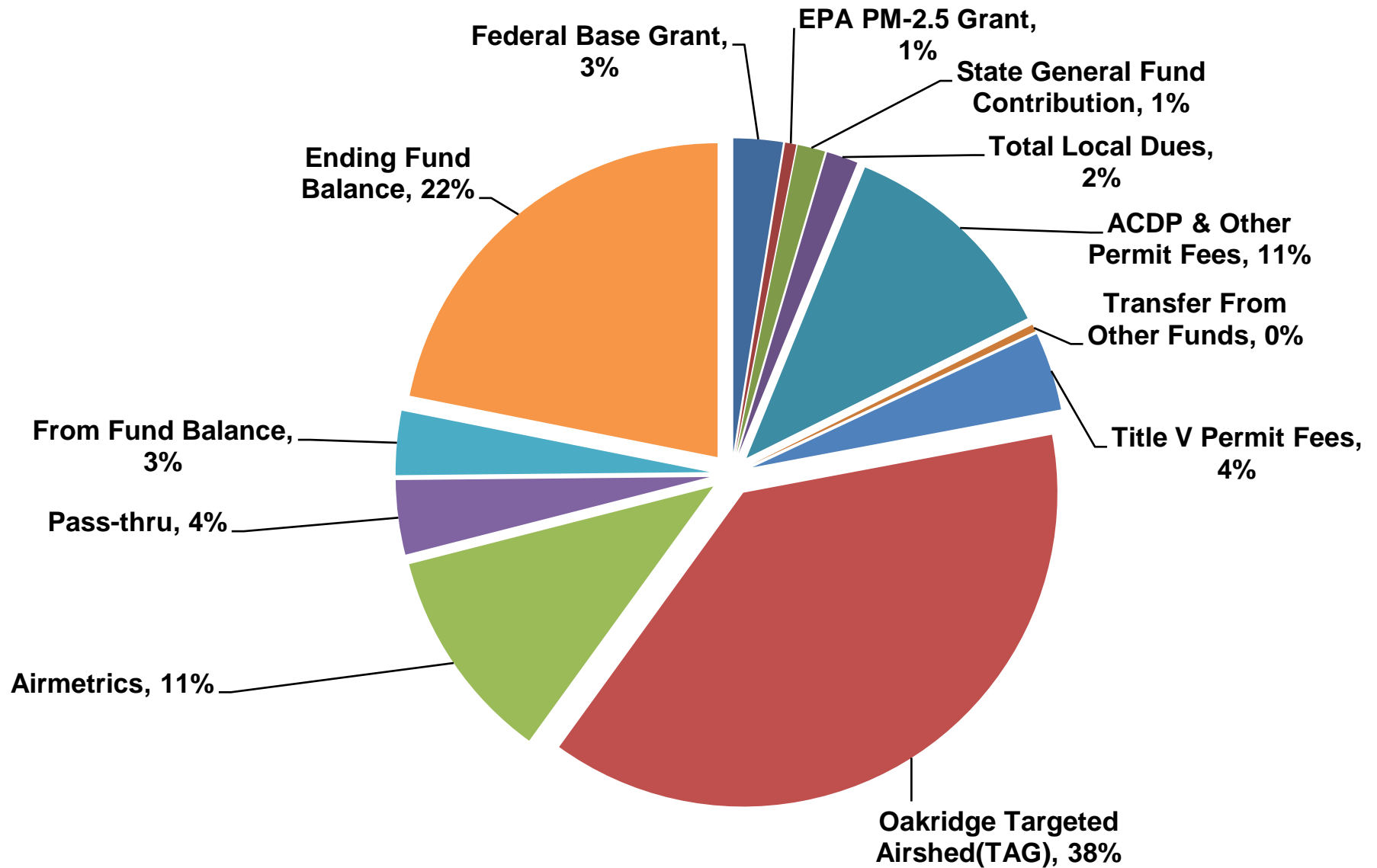
2020-2021

\$11,110,790



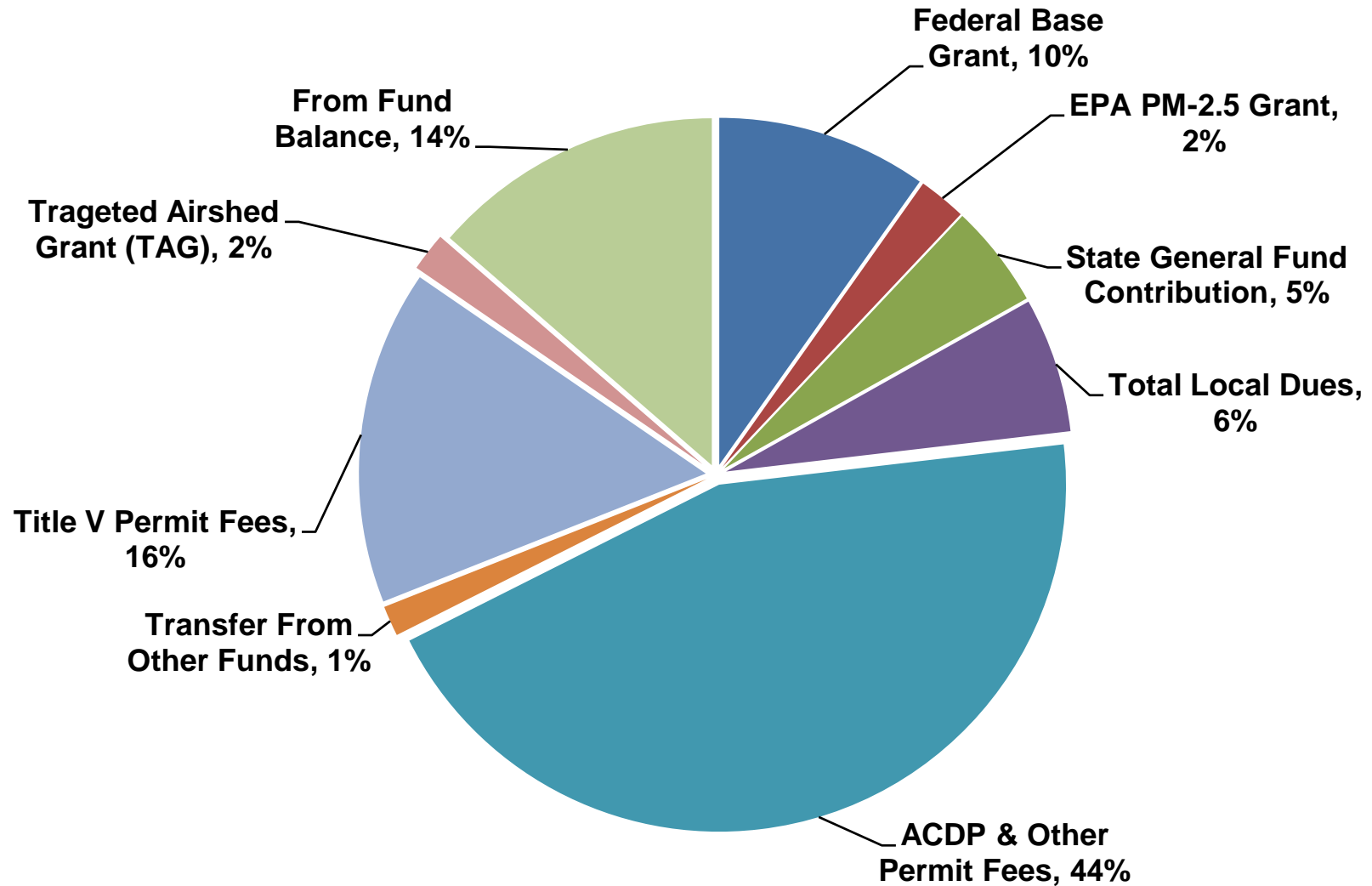
LRAPA Detailed Budget Resources FY'2021

\$11,110,790

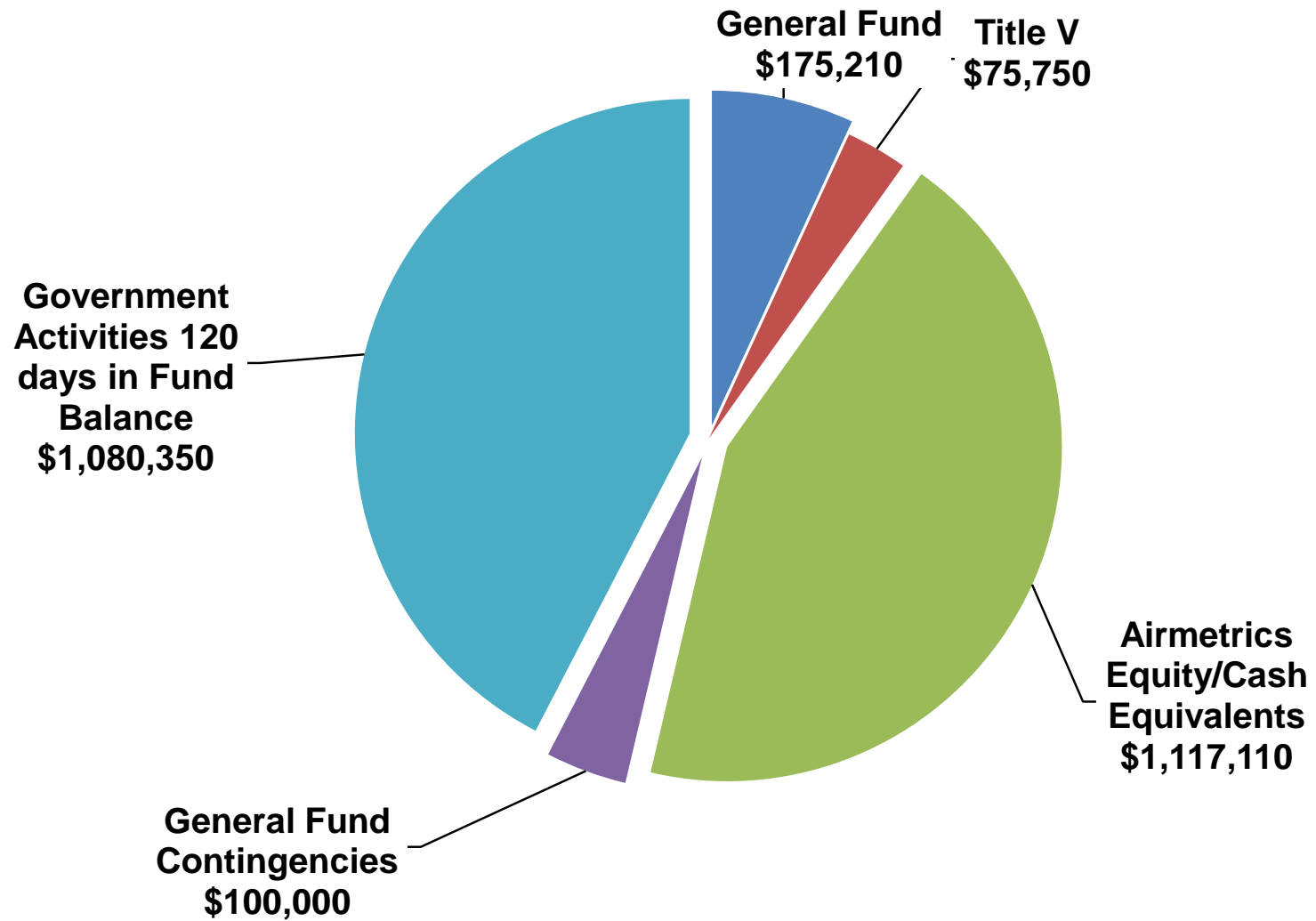


LRAPA Core Operating Budget Resources FY'2021

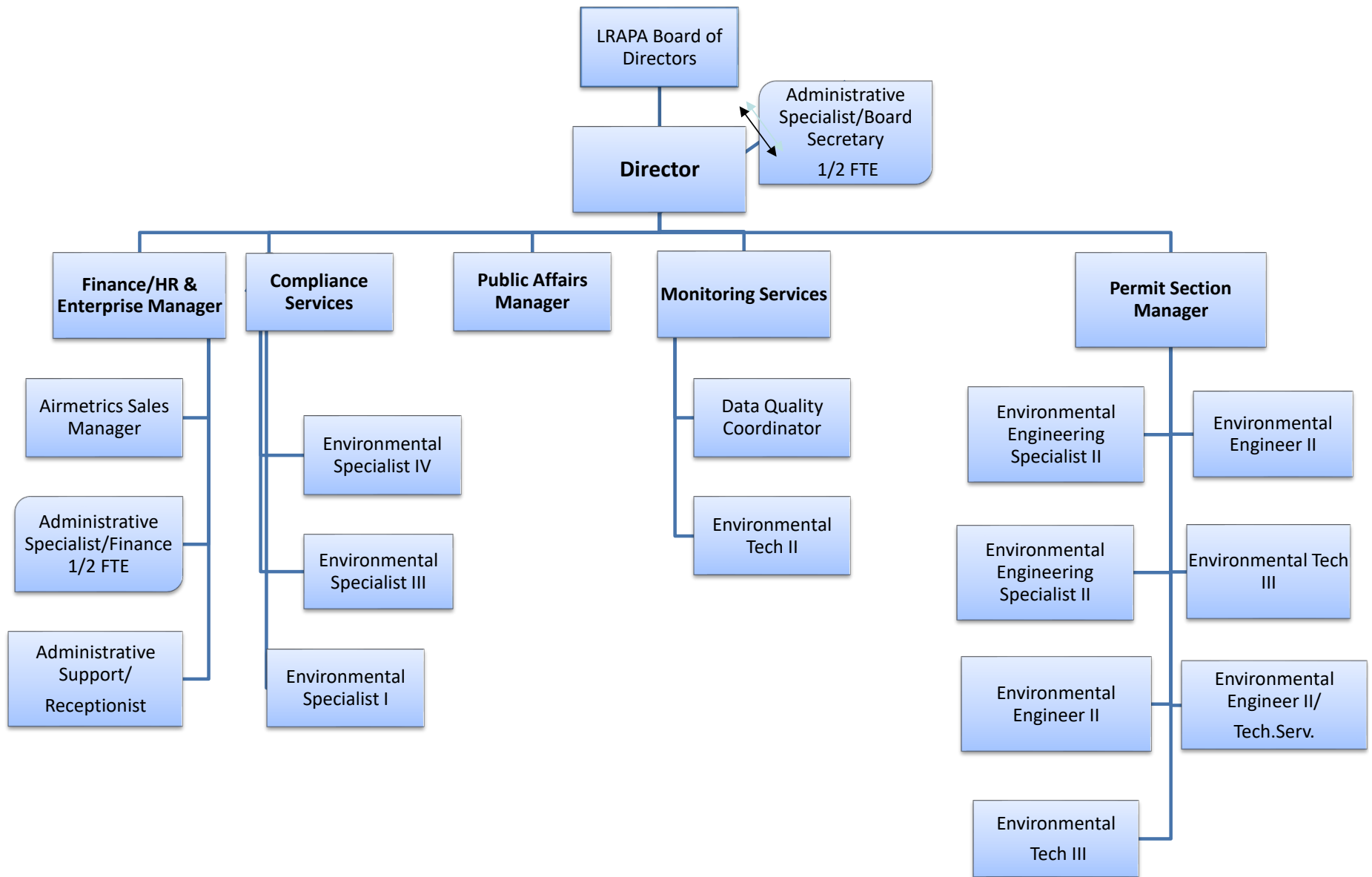
\$2,872,090



LRAPA Ending Fund Balance/Equity 2020-2021



Lane Regional Air Protection Agency (LRAPA) Organization Chart



STAFFING PLAN/FISCAL YEAR 2020-2021												
Time Allocation	ACDP/Gen. Admin	TITLE V	ASBESTOS	OPEN BURN	IND SOURCE	MDAS	PUBLIC ED	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)	0.32	0.40								0.28		1.00
ADMIN. SUPPORT/RECEPTIONIST (LC)	0.45	0.09					0.25	0.14			0.07	1.00
AIRMETRICS SALES (TC)	0.00							1.00				1.00
ENVIRO. SPECIALIST I (AS)	0.42	0.20	0.05	0.33								1.00
ENVIRO. ENGINEERING Specialist II (KC)	0.40	0.49								0.11		1.00
ENVIRO. ENGINEERING Specialist II (BE)	0.45	0.44								0.11		1.00
ENVIRO. ENGINEER II (KE)	0.57	0.25								0.18		1.00
ENVIRO. ENGINEER II (CC)	0.59	0.15								0.26		1.00
ENVIRO. ENGINEER II (JW)	0.45	0.44								0.11		1.00
ENVIRO. TECH II (RR)	0.55	0.10	0.29							0.06		1.00
PUB AFFAIRS MGR. (TK)	0.41	0.14					0.31			0.09	0.05	1.00
ENVIRO. SPECIALIST III (RV)	0.38	0.25	0.22	0.10							0.05	1.00
ENVIRO. SPECIALIST IV (JM)	0.41	0.20	0.01	0.33							0.05	1.00
ADMIN.SPECIALIST/BOARD SECRETARY	0.60	0.26						0.07			0.07	1.00
ENVIRO. TECH II (DB)	0.13	0.20				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)	0.21	0.20				0.30			0.25		0.04	1.00
FTE Count	7.68	4.41	0.72	0.93	0.01	0.77	0.63	1.41	0.60	1.39	0.45	19.00
TEMPORARY PART-TIME EMPLOYEE												
STAFF HELPER	Various											0.00%
DIVISIONAL TOTAL FTE COUNTS	7.68	4.41	0.72	0.93	0.01	0.77	0.63	1.41	0.60	1.39	0.45	19.00
PERSONNEL COST BY FUND												
GENERAL FUND	929,700		85,860	118,520	1,630	102,240	78,660		63,160	192,250		1,572,020
TITLE V		534,740										534,740
AIRMETRICS								157,800				157,800
TARGETED AIRSHED GRANT (TAG)											46,240	46,240
DEQ REMOTE OPERATORS												85,000
** Total General Fund	1,657,020											

Lane Regional Air Protection Agency

2020-2021

General Fund

Budget Summary

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Beginning Fund Balance			
1,151,380	1,264,054	1,123,270	1,580,575	Beginning Fund Balance	1,562,580	1,562,580	0
				Revenues			
907,316	893,224	910,790	954,096	Federal & State Revenues	930,150	930,150	0
151,910	162,150	174,160	174,160	Local Dues	180,530	180,530	0
747,425	1,101,574	1,149,820	1,174,820	Permit Fees	1,214,660	1,214,660	0
49,533	49,784	42,640	59,840	Other Revenues	61,560	61,560	0
1,856,185	2,206,732	2,277,410	2,362,916	Total Revenues	2,386,900	2,386,900	0
40,500	40,500	40,500	40,500	Transfers to (from) Other Funds	40,500	40,500	0
1,896,685	2,247,232	2,317,910	2,403,416	Total Revenues & Transfers	2,427,400	2,427,400	0
3,048,065	3,511,286	3,441,180	3,983,991	Total Resources	3,989,980	3,989,980	0
				Expenditures			
1,042,728	1,277,106	1,604,220	1,523,600	Personnel Services	1,657,020	1,657,020	0
639,049	600,728	789,500	833,237	Materials & Services	823,080	823,080	0
102,233	52,877	64,570	64,570	Equipment	54,320	54,320	0
	0	100,000	0	Contingency/Reserves	100,000	100,000	0
1,784,011	1,930,711	2,558,290	2,421,407	Total Expenditures	2,634,420	2,634,420	0
				Ending Fund Balance			
0	0	0	0	Building Reserve			
1,264,054	1,580,575	882,890	1,562,583	Total Ending Fund Balance	1,355,560	1,355,560	0
3,048,065	3,511,286	3,441,180	3,983,990	Total Requirements	3,989,980	3,989,980	0
112,674	316,521	-240,380	-17,992	Net Fund Balance Increase (Decrease)	-207,020	-207,020	0

*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

General Fund Budget

Revenues Detail

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Federal & State Revenues			
614,658	573,133	612,860	651,082	Federal Base Grant	621,640	621,640	0
133,444	133,442	133,430	138,514	Oregon General Fund Contribution	138,510	138,510	0
159,214	186,650	164,500	164,500	PM2.5 Monitoring Grant & Pass-thru	170,000	170,000	0
907,316	893,224	910,790	954,096	Total Grants	930,150	930,150	0
				Local Dues			
64,180	68,270	73,870	73,870	City of Eugene	76,570	76,570	0
24,610	26,870	28,960	28,960	City of Springfield	30,020	30,020	0
9,830	10,250	10,640	10,640	City of Cottage Grove	11,030	11,030	0
3,880	3,960	4,080	4,080	City of Oakridge	4,230	4,230	0
49,410	52,800	56,610	56,610	Lane County	58,680	58,680	0
151,910	162,150	174,160	174,160	Total Local Dues	180,530	180,530	0
				Permit Fees			
485,585	590,208	638,020	648,020	Air Contaminant Discharge Permit Fees	673,940	673,940	0
68,728	324,658	332,800	347,800	Other Permit & Reporting Fees (CAO)	354,760	354,760	0
189,541	180,832	174,000	174,000	Asbestos Notification Fees	180,960	180,960	0
3,572	5,875	5,000	5,000	Open Burning Misc. Permit Fees	5,000	5,000	0
747,425	1,101,574	1,149,820	1,174,820	Total Permit Fees	1,214,660	1,214,660	0
				Other Revenues			
24,455	43,729	35,940	47,940	Interest	49,860	49,860	0
25,079	6,055	6,700	11,900	Miscellaneous Revenues	11,700	11,700	0
49,533	49,784	42,640	59,840	Total Other Revenues	61,560	61,560	0
				Transfers to (from) Other Funds			
40,500	40,500	40,500	40,500	To (From) Other Funds	40,500	40,500	0
1,896,685	2,247,232	2,317,910	2,403,416	TOTAL REVENUES & TRANSFERS	2,427,400	2,427,400	0

*) The projected column is for information only

Lane Regional Air Protection Agency
2020-2021
General Fund Budget
Expenditures & Transfers Detail

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Personnel			
743,057	954,849	1,113,270	1,046,180	Salaries	1,134,430	1,134,430	0
121,743	184,232	222,200	231,000	LRAPA Benefit Plan	248,720	248,720	0
117,535	73,902	183,750	161,420	Other Fringe Benefits	188,870	188,870	0
60,393	64,122	85,000	85,000	DEQ Remote Operators	85,000	85,000	0
1,042,728	1,277,106	1,604,220	1,523,600	Total Personnel	1,657,020	1,657,020	0
				Materials & Services			
16,452	30,134	42,900	45,000	Computer Supplies	23,750	23,750	0
24,038	11,672	15,750	14,650	Office Supplies	13,460	13,460	0
0	0	1,500	1,000	Advertisement & Displays	1,500	1,500	0
46,353	59,844	72,740	63,445	Lab Supplies & Studies	69,350	69,350	0
8,384	10,314	11,950	9,540	Postage	11,950	11,950	0
42,170	21,147	23,880	21,850	Insurance	24,410	24,410	0
10,790	13,639	16,680	9,989	Printing	16,680	16,680	0
1,811	1,202	4,950	4,398	Public Notices	4,950	4,950	0
8,163	8,762	10,580	9,319	Telephones	10,290	10,290	0
9,776	9,870	13,300	12,500	Utilities	13,300	13,300	0
397	217	1,740	1,500	Publications	2,740	2,740	0
3,788	7,078	7,500	12,238	Training	11,700	11,700	0
353,174	296,786	340,000	383,214	Grant Contracts (Pass-thru)	340,000	340,000	0
7,426	9,603	10,300	7,843	Professional Dues	8,300	8,300	0
12,501	23,267	89,150	85,958	Contractual Services	152,230	152,230	0
8,368	2,129	6,850	3,089	Bank Charges	3,410	3,410	0
22,672	26,701	47,780	32,310	Public Education	37,260	37,260	0
7,970	8,328	13,750	9,356	Shop Rent	10,300	10,300	0
11,355	13,097	12,680	42,284	Repairs of Buildings & Equipment	13,230	13,230	0
9,618	11,607	10,280	23,571	Building Maintenance	13,990	13,990	0
6,212	7,055	6,280	7,470	Vehicle Operating Expense	7,350	7,350	0
6,938	7,007	8,900	7,555	Fares/Transportation	8,040	8,040	0
11,052	2,036	6,000	5,200	Misc.	6,000	6,000	0
9,643	19,234	14,060	19,958	Food, Lodging & Sustenance	18,890	18,890	0
639,049	600,728	789,500	833,237	Total Materials & Services	823,080	823,080	0

*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

General Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Capital & Debt Service			
0	0	0	0	Operating Transfers	0	0	0
102,233	52,877	64,570	64,570	Capital Exp. & Equipment	54,320	54,320	0
102,233	52,877	64,570	64,570	Total Capital & Debt Service	54,320	54,320	0
				Contingency			
0	0	100,000	0	General Contingency/Equip. Replacement Reserve:	100,000	100,000	0
1,784,011	1,930,711	2,558,290	2,421,407	TOTAL EXPENDITURES	2,634,420	2,634,420	0

*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

Title V

Budget Summary

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *
490,956	414,359	301,370	294,676
490,956	414,359	301,370	294,676
477,821	480,938	469,000	478,664
477,821	480,938	469,000	478,664
968,777	895,297	770,370	773,340
507,448	550,242	477,850	462,645
31,970	35,379	75,560	60,972
0	0	0	0
0	0	0	0
	0	0	0
539,418	585,621	553,410	523,617
15,000	15,000	15,000	15,000
554,418	600,621	568,410	538,617
414,359	294,676	201,960	234,720
968,777	895,297	770,370	773,337
-76,597	-119,683	-99,410	-59,953

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
Beginning Fund Balance		
Beginning Fund Balance	234,720	234,720
Beginning Fund Balance	234,720	234,720
Revenues		
Permit Fees	447,670	447,670
Total Revenues	447,670	447,670
Total Resources	682,390	682,390
Expenditures		
Personnel Services	534,740	534,740
Materials & Services	56,900	56,900
Equipment		
Debt Service		
Contingency & Reserves		
Total Expenditures	591,640	591,640
Transfers to (from) Other Funds	15,000	15,000
Total Expenditures and Transfers	606,640	606,640
Ending Fund Balance		
Total Ending Fund Balance	75,750	75,750
Total Requirements	682,390	682,390
Net Fund Increase (Decrease)	-158,970	-158,970

*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

Title V Budget

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *	Detail	Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Permit Fees			
477,821	480,938	469,000	478,664	Title V Fees	447,670	447,670	0
477,821	480,938	469,000	478,664	Total Revenues	447,670	447,670	0
				Expenditures & Transfers Detail			
				Personnel			
385,912	430,615	351,490	344,875	Salaries	387,350	387,350	0
61,141	52,235	68,300	62,173	LRAPA Benefit Plan	83,160	83,160	0
60,395	67,391	58,060	55,597	Other Fringe Benefits	64,230	64,230	0
507,448	550,242	477,850	462,645	Total Personnel	534,740	534,740	0
				Materials & Services			
370	348	3,950	6,030	Computer Supplies	3,950	3,950	0
10,201	9,027	15,340	9,966	Office/Lab Supplies	9,880	9,880	0
1,370	1,370	5,000	4,300	Postage	3,000	3,000	0
0	0	4,000	0	Insurance	0	0	0
1,305	1,053	2,580	2,240	Printing	2,580	2,580	0
0	0	1,000	500	Public Notices	1,000	1,000	0
915	664	2,400	1,970	Telephones	2,000	2,000	0
3,607	3,302	2,200	1,795	Utilities	1,800	1,800	0
0	0	500	500	Publications	500	500	0
674	555	1,700	3,180	Training	1,700	1,700	0
94	290	800	1,671	Professional Dues	1,870	1,870	0
4,000	4,850	10,300	6,500	Contractual Services	6,500	6,500	0
489	80	3,700	3,080	Public Education Supplies	3,200	3,200	0
1,415	3,667	3,500	3,650	Repairs of Buildings & Equipment	2,610	2,610	0
1,352	2,130	1,750	2,300	Building Maintenance	3,200	3,200	0
845	1,051	1,950	2,050	Vehicle Operating Expense	1,950	1,950	0
1,693	2,301	5,060	2,300	Fares	3,330	3,330	0
3,639	4,691	9,830	8,940	Food, Lodging & Sustenance	7,830	7,830	0
31,970	35,379	75,560	60,972	Total Materials & Services	56,900	56,900	0

*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

Title V Fund Budget

Expenditures & Transfers Detail

(Continued)

Year	Year	Year	Year
2017-2018	2018-2019	2019-2020	2019-2020
Actual	Actual	Budgeted	Projected *

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

Contingency

0	0		0	0	0
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General Contingency/Equipment Replacement Reser

539,418	585,621	553,410	523,617
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TOTAL EXPENDITURES

591,640	591,640	0
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Transfers to (from) Other Funds

15,000	15,000	15,000	15,000
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To (From) Other Funds

15,000	15,000	0
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*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

2019 Oakridge Targeted Airshed Grant (TAG)

Budget Summary

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				<u>Beginning Fund Balance</u>			
0	0	0	0	Beginning Fund Balance	0	0	0
0	0	0	0	Beginning Fund Balance	0	0	0
				<u>Revenues</u>			
0	0	1,234,560	1,234,560	EPA Funds	4,214,480	4,214,480	0
0	0	1,234,560	1,234,560	Total Revenues	4,214,480	4,214,480	0
0	0	1,234,560	1,234,560	Total Resources	4,214,480	4,214,480	0
				<u>Expenditures</u>			
0	0	42,800	41,570	Personnel Services	46,240	46,240	0
0	0	1,170,560	656,184	Materials & Services	4,162,950	4,162,950	0
0	0	21,200	21,200	Equipment			
0	0	0	0	Debt Service			
	0	0	0	Contingency & Reserves			
0	0	1,234,560	718,954	Total Expenditures	4,209,190	4,209,190	0
0	0	0	4,760	Transfers to (from) Other Funds	5,290	5,290	0
0	0	1,234,560	723,714	Total Expenditures and Transfers	4,214,480	4,214,480	0
				<u>Ending Fund Balance</u>			
0	0	0	0	Total Ending Fund Balance	0	0	0
0	0	1,234,560	723,714	Total Requirements	4,214,480	4,214,480	0
0	0	0	0	Net Fund Increase (Decrease)	0	0	0

*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

2019 Oakridge Targeted Airshed Grant (TAG)

Year 2017-2018 Actual	Year 2018-2019 Actual	Year 2019-2020 Budgeted	Year 2019-2020 Projected *	Detail	Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
Federal & State Revenues							
0	0	1,234,560	1,234,560	EPA Funds	4,938,194	4,214,480	0
0	0	1,234,560	1,234,560	Total Revenues	4,938,194	4,214,480	0
Expenditures & Transfers Detail							
Personnel							
0	0	31,500	30,530	Salaries	38,460	38,460	0
0	0	4,500	4,200	LRAPA Benefit Plan	1,500	1,500	0
0	0	6,800	6,840	Other Fringe Benefits	6,280	6,280	0
0	0	42,800	41,570	Total Personnel	46,240	46,240	
Materials & Services							
0	0	0	0	Computer Supplies	0	0	0
0	0	0	4,184	Office/Lab Supplies	0	0	0
0	0	0	0	Postage	0	0	0
0	0	0	0	Insurance	0	0	0
0	0	0	0	Printing	0	0	0
0	0	3,000	2,000	Public Notices	0	0	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	0	1,038,760	500,000	Contractual Services	4,741,954	4,012,950	0
0	0	150,000	150,000	Grant Contracts (Pass-thru)	150,000	150,000	0
0	0	0	0	Repairs of Buildings & Equipment	0	0	0
0	0	0	0	Building Maintenance	0	0	0
0	0	0	0	Vehicle Operating Expense	0	0	0
0	0	0	0	Fares	0	0	0
0	0	0	0	Food, Lodging & Sustenance	0	0	0
0	0	1,191,760	656,184	Total Materials & Services	4,891,954	4,162,950	0

*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

2019 Oakridge Targeted Airshed Grant (TAG)

Expenditures & Transfers Detail

(Continued)

Year	Year	Year	Year
2017-2018	2018-2019	2019-2020	2019-2020
Actual	Actual	Budgeted	Projected *

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

				<u>Contingency</u>			
0	0	21,200	21,200	Capital Exp. & Equipment	0	0	0
0	0	1,234,560	718,954	TOTAL EXPENDITURES	4,209,190	4,209,190	0

Transfers to (from) Other Funds

0	0	0	4,760	To (From) Other Funds	5,290	5,290	0
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*) The projected column is for information only

Lane Regional Air Protection Agency

2020-2021

Airmetrics

Budget Summary

Year	Year	Year	Year
2017-2018	2018-2019	2019-2020	2019-2020
Actual	Actual	Budgeted	Projected *

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

971,446	1,109,806	1,061,990	1,376,883
767,418	982,666	752,390	712,932
0	0	2,000	2,000
0	0	0	0
89,744	147,215	114,800	90,887
28,229	36,874	32,500	26,074
885,391	1,166,755	901,690	831,893
1,856,837	2,276,561	1,963,680	2,208,777

Beginning Net Position/Fund Balance

Sampler Sales

Filter Services

Sampler Rentals

Sales of Parts/Accessories

Interest, Misc & Freight Revenue

Total Revenues

1,302,490	1,302,490	0
799,230	799,230	0
2,000	2,000	0
0	0	0
93,620	93,620	0
26,600	26,600	0
921,450	921,450	0
2,223,940	2,223,940	0

TOTAL RESOURCES

142,993	145,985	151,500	151,175
0	0	0	0
539,707	701,580	693,750	643,055
10,630	620	15,000	15,000
19,353	6,056	57,500	41,056
34,347	19,938	32,000	30,497
0	0	10,000	0

Personnel Services

Licensing Fees

Materials & Services

Consultants/Research & Development

Equipment/Depreciation

General & Administrative

Contingency

157,800	157,800	0
0	0	0
716,070	716,070	0
15,000	15,000	0
41,050	41,050	0
31,410	31,410	0
10,000	10,000	0

Total Expenditures

747,031	874,178	959,750	880,784
25,500	25,500	25,500	25,500

Transfers to (from) Other Funds

971,330	971,330	0
25,500	25,500	0

Total Expenditures and Transfers

772,531	899,678	985,250	906,284
138,360	267,077	-83,560	-74,390
1,109,806	1,376,883	978,430	1,302,493
1,882,337	2,276,561	1,963,680	2,208,777

Change in Net Position/Fund Balance

Ending Net Position/Fund Balance

TOTAL REQUIREMENTS

996,830	996,830	0
-75,380	-75,380	0
1,227,110	1,227,110	0
2,223,940	2,223,940	0

*) The projected column is for information only