

Lane Regional Air Protection Agency

Annual Budget
2021-2022

ADOPTED

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	Zack Gosa-Lewis	Joe Pishioneri Springfield City Councilor	Springfield
02/14/22	Robert Houston	Gabrielle Guidero	Springfield
02/14/24	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	Howard Saxion	Eugene
02/15/24	Lisa Arkin	Matt Keating Eugene City Councilor	Eugene
03/21/24	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 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_{2.5} and PM₁₀ 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_x) emissions inventory.
2. Participate in Clean Air Action Day program.
3. Encourage industrial sources to make voluntary reductions in NO_x & 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

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Lane Regional Air Protection Agency

2021-2022

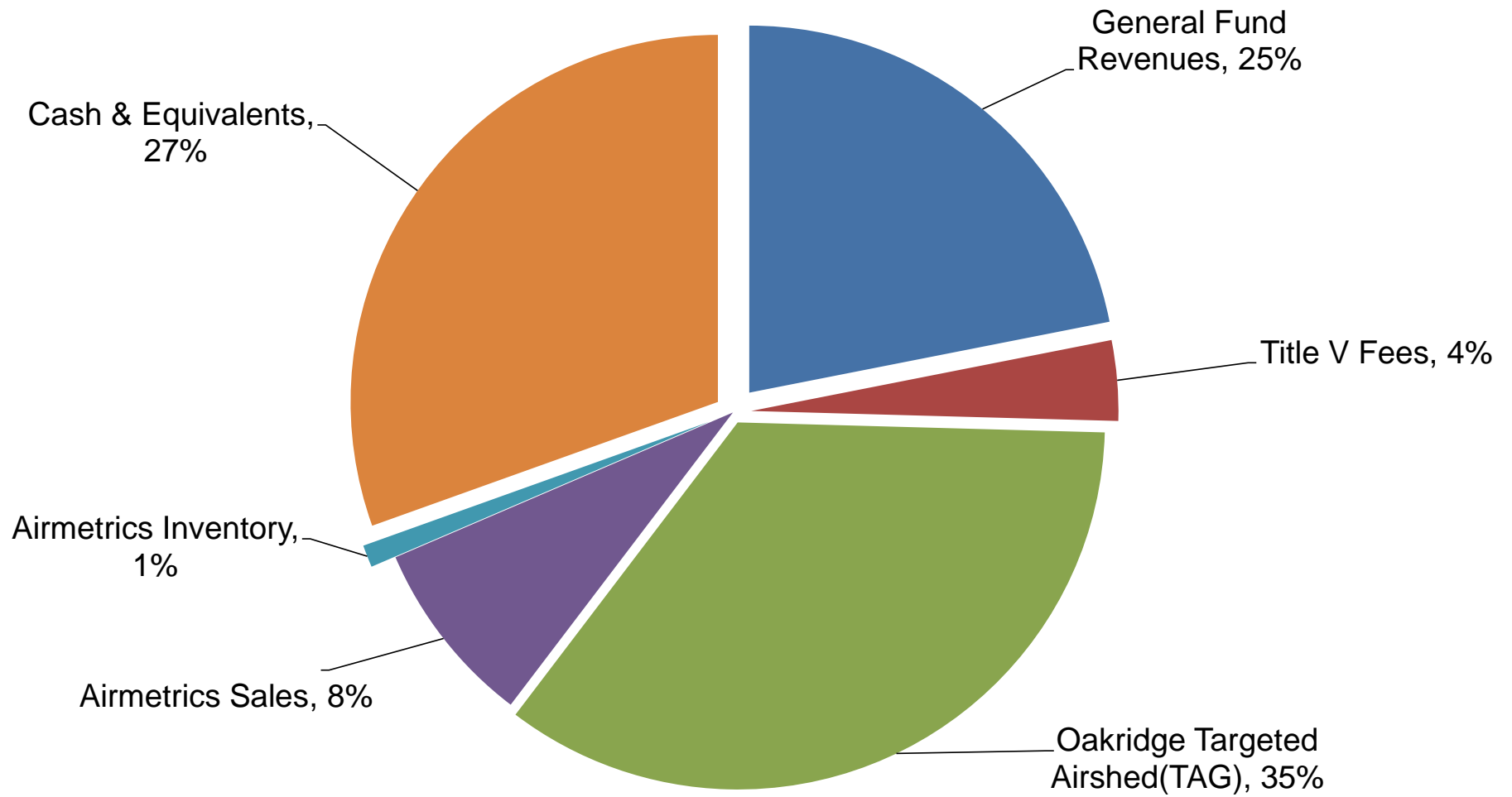
All Funds

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

*) The projected column is for information only

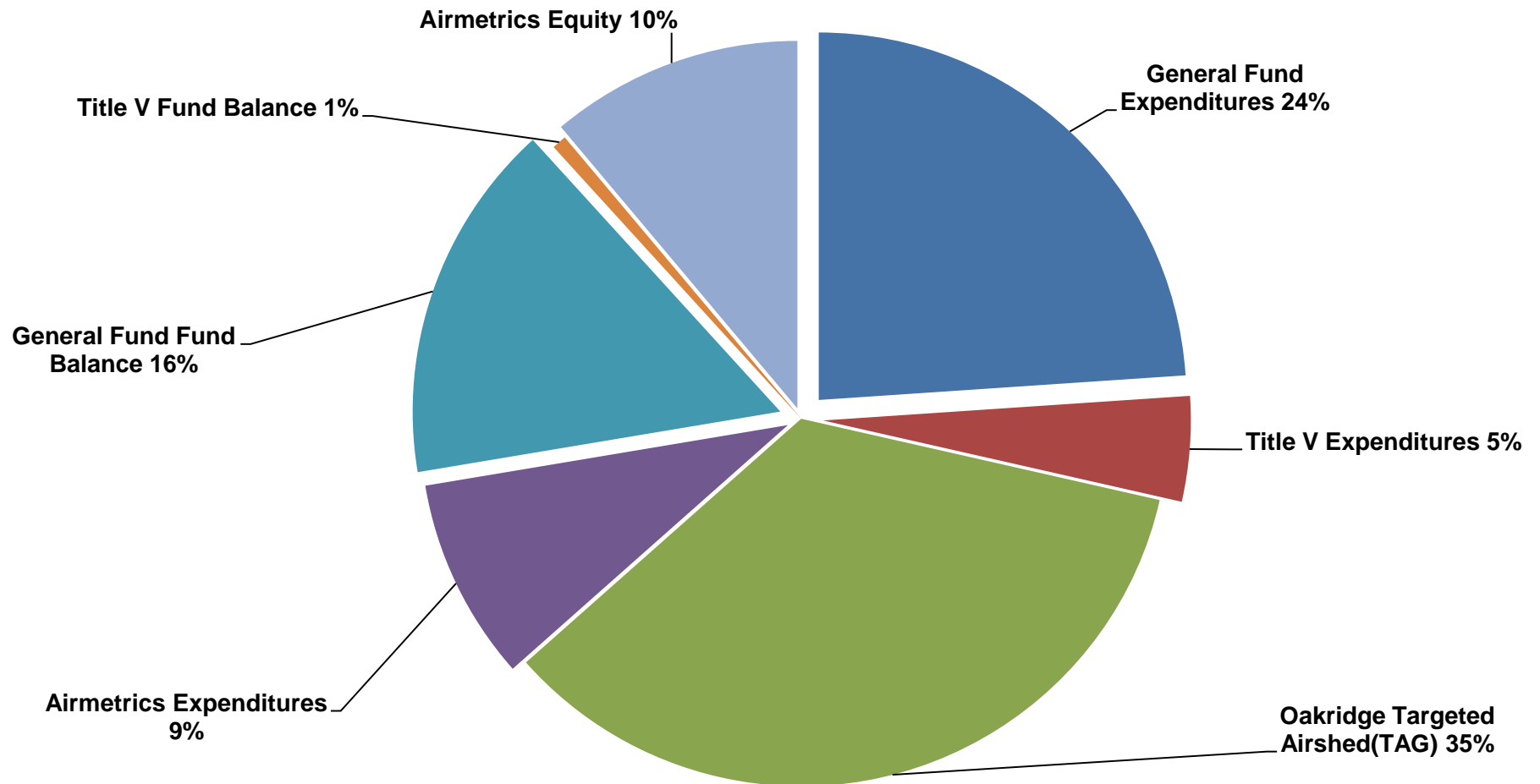
LRAPA RESOURCES
2021-2022
\$11,234,860



LRAPA REQUIREMENTS

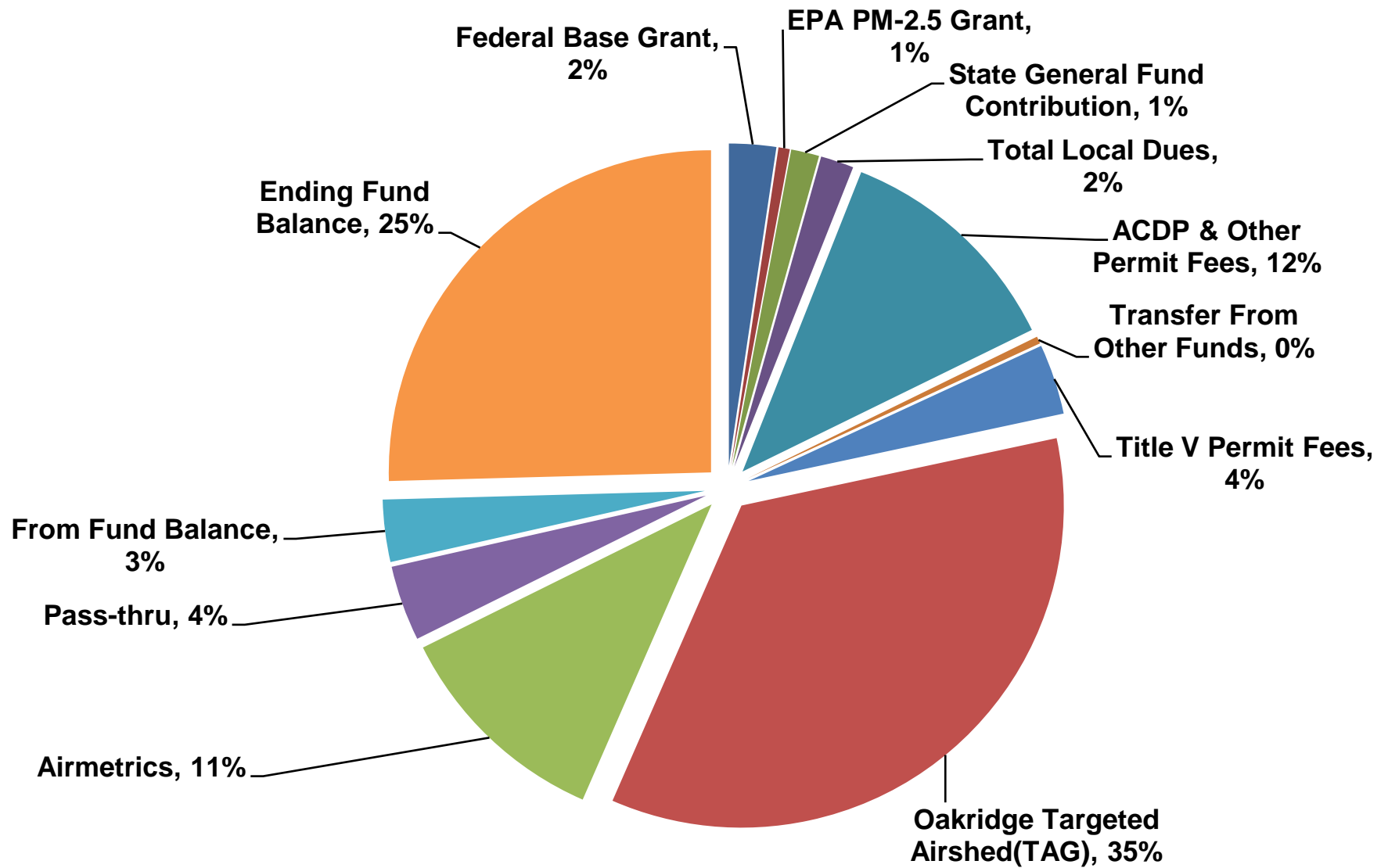
2021-2022

\$11,234,860



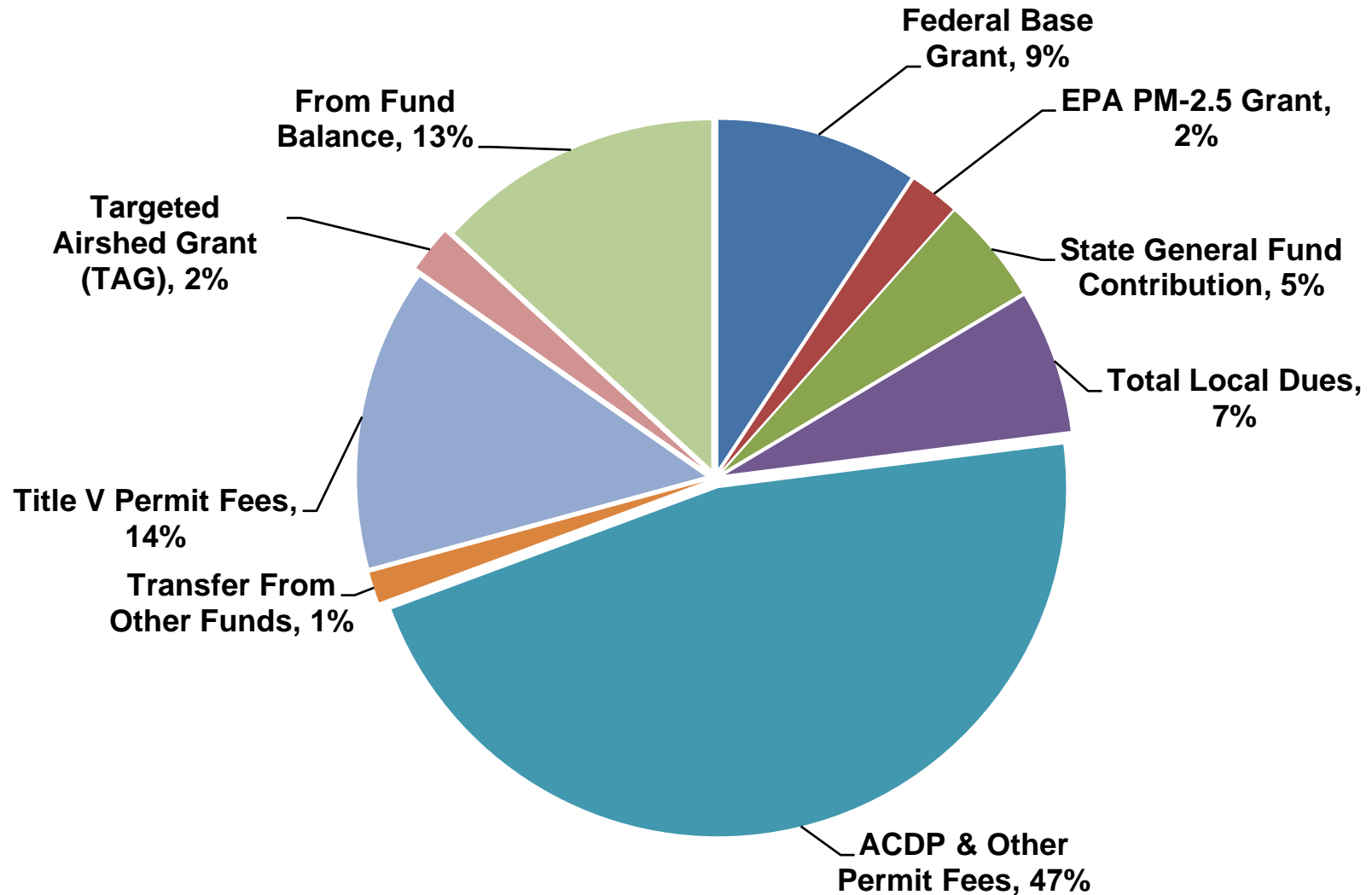
LRAPA Detailed Budget Resources FY'2022

\$11,234,860

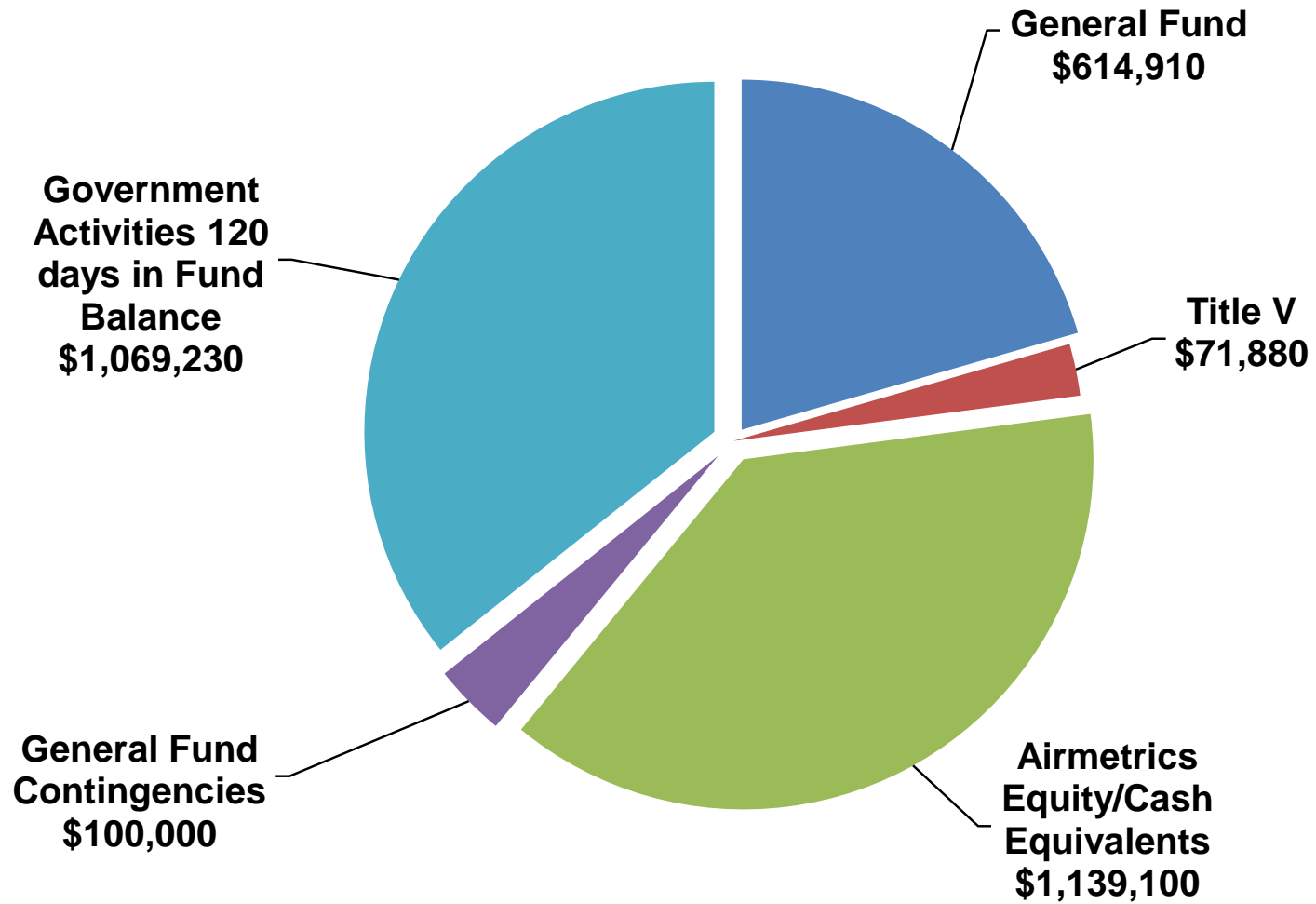


LRAPA Core Operating Budget Resources FY'2022

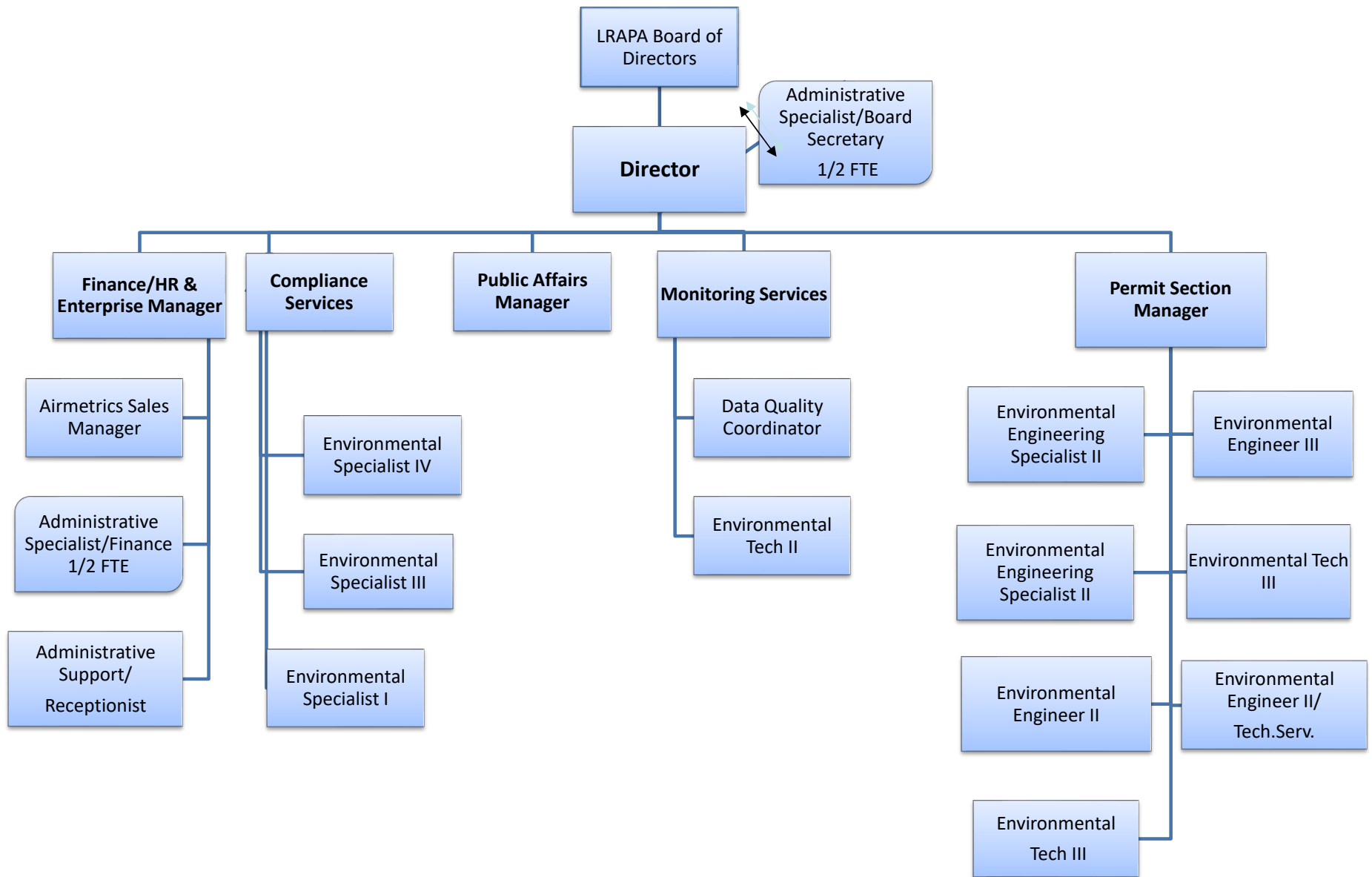
\$2,847,050



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
FTE Count	7.91	3.78	0.72	0.93	0.01	0.77	0.53	0.50	1.41	0.60	1.39	0.45	19.00
TEMPORARY PART-TIME EMPLOYEE													
STAFF HELPER	Various												0.00%
DIVISIONAL TOTAL FTE COUNTS	7.91	3.78	0.72	0.93	0.01	0.77	0.53	0.50	1.41	0.60	1.39	0.45	19.00
PERSONNEL COST BY FUND													
GENERAL FUND	975,970		80,810	112,540	1,660	104,040	65,460	48,840		64,870	195,350		1,649,541
TITLE V		461,540											461,540
AIRMETRICS									160,870				160,870
TARGETED AIRSHED GRANT (TAG)												53,720	53,720
DEQ REMOTE OPERATORS													85,000
** Total General Fund	1,734,541												

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 *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Beginning Fund Balance			
1,467,901	1,784,422	1,562,580	2,001,596	Beginning Fund Balance	2,012,160	2,012,160	2,012,160
				Revenues			
893,224	932,356	930,150	925,714	Federal & State Revenues	913,620	913,620	913,620
162,150	174,160	180,530	180,530	Local Dues	187,100	187,100	187,100
1,101,574	1,166,515	1,214,660	1,214,661	Permit Fees	1,255,960	1,255,960	1,255,960
49,784	42,367	61,560	78,760	Other Revenues	63,550	63,550	63,550
2,206,732	2,315,397	2,386,900	2,399,665	Total Revenues	2,420,230	2,420,230	2,420,230
40,500	40,500	40,500	40,500	Transfers to (from) Other Funds	40,500	40,500	40,500
2,247,232	2,355,897	2,427,400	2,440,165	Total Revenues & Transfers	2,460,730	2,460,730	2,460,730
3,715,133	4,140,320	3,989,980	4,441,761	Total Resources	4,472,890	4,472,890	4,472,890
				Expenditures			
1,277,106	1,450,957	1,657,020	1,629,785	Personnel Services	1,734,570	1,734,570	1,734,570
600,728	648,584	823,080	735,240	Materials & Services	786,710	786,710	786,710
52,877	39,183	54,320	64,570	Equipment	67,470	67,470	67,470
	0	100,000	0	Contingency/Reserves	100,000	100,000	100,000
1,930,711	2,138,724	2,634,420	2,429,595	Total Expenditures	2,688,750	2,688,750	2,688,750
				Ending Fund Balance			
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	1,784,140	1,784,140
3,715,133	4,140,320	3,989,980	4,441,760	Total Requirements	4,472,890	4,472,890	4,472,890
316,521	217,174	-207,020	10,569	Net Fund Balance Increase (Decrease)	-228,020	-228,020	-228,020

*) 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
				Federal & State Revenues			
573,133	651,082	621,640	617,200	Federal Base Grant	605,110	605,110	605,110
133,442	138,514	138,510	138,514	Oregon General Fund Contribution	138,510	138,510	138,510
186,650	142,760	170,000	170,000	PM2.5 Monitoring Grant & Pass-thru	170,000	170,000	170,000
893,224	932,356	930,150	925,714	Total Grants	913,620	913,620	913,620
				Local Dues			
68,270	73,870	76,570	76,570	City of Eugene	80,440	80,440	80,440
26,870	28,960	30,020	30,020	City of Springfield	28,980	28,980	28,980
10,250	10,640	11,030	11,030	City of Cottage Grove	11,590	11,590	11,590
3,960	4,080	4,230	4,230	City of Oakridge	4,440	4,440	4,440
52,800	56,610	58,680	58,680	Lane County	61,650	61,650	61,650
162,150	174,160	180,530	180,530	Total Local Dues	187,100	187,100	187,100
				Permit Fees			
590,208	571,267	673,940	673,941	Air Contaminant Discharge Permit Fees	700,900	700,900	700,900
324,658	409,913	354,760	354,760	Other Permit & Reporting Fees (CAO)	361,860	361,860	361,860
180,832	181,034	180,960	180,960	Asbestos Notification Fees	188,200	188,200	188,200
5,875	4,300	5,000	5,000	Open Burning Misc. Permit Fees	5,000	5,000	5,000
1,101,574	1,166,515	1,214,660	1,214,661	Total Permit Fees	1,255,960	1,255,960	1,255,960
				Other Revenues			
43,729	36,720	49,860	61,860	Interest	51,850	51,850	51,850
6,055	5,646	11,700	16,900	Miscellaneous Revenues	11,700	11,700	11,700
49,784	42,367	61,560	78,760	Total Other Revenues	63,550	63,550	63,550
				Transfers to (from) Other Funds			
40,500	40,500	40,500	40,500	To (From) Other Funds	40,500	40,500	40,500
2,247,232	2,355,897	2,427,400	2,440,165	TOTAL REVENUES & TRANSFERS	2,460,730	2,460,730	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
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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
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*) The projected column is for information only

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
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1,222,390	1,222,390	1,222,390
224,860	224,860	224,860
202,320	202,320	202,320
85,000	85,000	85,000

1,734,570	1,734,570	1,734,570
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21,330	21,330	21,330
16,910	16,910	16,910
1,500	1,500	1,500
63,350	63,350	63,350
9,130	9,130	9,130
24,410	24,410	24,410
10,460	10,460	10,460
1,930	1,930	1,930
8,120	8,120	8,120
12,240	12,240	12,240
2,740	2,740	2,740
7,900	7,900	7,900
340,000	340,000	340,000
7,400	7,400	7,400
152,230	152,230	152,230
3,410	3,410	3,410
26,700	26,700	26,700
10,300	10,300	10,300
14,490	14,490	14,490
16,660	16,660	16,660
8,400	8,400	8,400
7,600	7,600	7,600
6,000	6,000	6,000
13,500	13,500	13,500

786,710	786,710	786,710
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**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 *
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0	0	0	0
52,877	39,183	54,320	64,570
52,877	39,183	54,320	64,570

Capital & Debt Service

Operating Transfers
Capital Exp. & Equipment

Total Capital & Debt Service

Contingency

0	0	100,000	0
1,930,711	2,138,724	2,634,420	2,429,595

General Contingency/Equip. Replacement Reserves

TOTAL EXPENDITURES

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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0	0	0
67,470	67,470	67,470
67,470	67,470	67,470

100,000	100,000	100,000
2,688,750	2,688,750	2,688,750

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

*) 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 *	Detail	Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Permit Fees			
480,938	481,725	447,670	478,664	Title V Fees	396,720	396,720	396,720
480,938	481,725	447,670	478,664	Total Revenues	396,720	396,720	396,720
Expenditures & Transfers Detail							
				Personnel			
430,615	345,852	387,350	367,893	Salaries	343,040	343,040	343,040
52,235	54,811	83,160	58,627	LRAPA Benefit Plan	61,770	61,770	61,770
67,391	51,891	64,230	59,276	Other Fringe Benefits	56,730	56,730	56,730
550,242	452,554	534,740	485,796	Total Personnel	461,540	461,540	461,540
				Materials & Services			
348	355	3,950	6,030	Computer Supplies	670	670	670
9,027	4,512	9,880	9,966	Office/Lab Supplies	10,070	10,070	10,070
1,370	957	3,000	4,300	Postage	1,590	1,590	1,590
0	0	0	0	Insurance	0	0	0
1,053	473	2,580	2,240	Printing	1,450	1,450	1,450
0	0	1,000	500	Public Notices	1,000	1,000	1,000
664	624	2,000	1,970	Telephones	1,200	1,200	1,200
3,302	3,625	1,800	1,795	Utilities	1,800	1,800	1,800
0	0	500	500	Publications	500	500	500
555	598	1,700	3,180	Training	1,700	1,700	1,700
290	721	1,870	1,671	Professional Dues	1,500	1,500	1,500
4,850	6,735	6,500	6,500	Contractual Services	5,900	5,900	5,900
80	108	3,200	3,080	Public Education Supplies	990	990	990
3,667	682	2,610	3,650	Repairs of Buildings & Equipment	2,170	2,170	2,170
2,130	1,824	3,200	2,300	Building Maintenance	1,700	1,700	1,700
1,051	755	1,950	2,050	Vehicle Operating Expense	1,650	1,650	1,650
2,301	2,413	3,330	2,300	Fares	2,000	2,000	2,000
4,691	7,268	7,830	8,940	Food, Lodging & Sustenance	6,500	6,500	6,500
35,379	31,648	56,900	60,972	Total Materials & Services	42,390	42,390	42,390

*) 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	503,930	503,930
				Transfers to (from) Other Funds			
15,000	15,000	15,000	15,000	To (From) Other Funds	15,000	15,000	15,000

*) 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

Beginning Fund Balance

Beginning Fund Balance

Beginning Fund Balance

Revenues

EPA Funds

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
0	0	0
0	0	0
3,922,160	3,922,160	3,922,160
3,922,160	3,922,160	3,922,160
3,922,160	3,922,160	3,922,160
53,720	53,720	53,720
3,862,300	3,862,300	3,862,300
3,916,020	3,916,020	3,916,020
6,140	6,140	6,140
3,922,160	3,922,160	3,922,160
0	0	0
3,922,160	3,922,160	3,922,160
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	3,922,160	3,922,160
0	293,616	4,214,480	1,234,560	Total Revenues	3,922,160	3,922,160	3,922,160
				Expenditures & Transfers Detail			
				Personnel			
0	33,689	38,460	33,510	Salaries	39,670	39,670	39,670
0	2,695	1,500	6,137	LRAPA Benefit Plan	7,570	7,570	7,570
0	8,281	6,280	5,383	Other Fringe Benefits	6,480	6,480	6,480
0	44,665	46,240	45,030	Total Personnel	53,720	53,720	53,720
				Materials & Services			
0	0	0	0	Computer Supplies	0	0	0
0	103,218	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	1,112	0	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	117,977	4,012,950	500,000	Contractual Services	3,712,300	3,712,300	3,712,300
0	6,810	150,000	150,000	Grant Contracts (Pass-thru)	150,000	150,000	150,000
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	566	0	0	Fares	0	0	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	3,862,300	3,862,300

*) The projected column is for information only

Lane Regional Air Protection Agency

2021-2022

2019 Oakridge Targeted Airshed Grant (TAG)

Expenditures & Transfers Detail

(Continued)

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

Transfers to (from) Other Funds

To (From) Other Funds

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

0 0 5,290 5,156

*) 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

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

TOTAL RESOURCES

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	160,870	160,870
0	0	0
716,070	716,070	716,070
15,000	15,000	15,000
41,050	41,050	41,050
31,410	31,410	31,410
10,000	10,000	10,000

Total Expenditures

874,178	575,357	971,330	882,529
25,500	25,500	25,500	25,500

Transfers to (from) Other Funds

974,400	974,400	974,400
25,500	25,500	25,500

Total Expenditures and Transfers

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

Change in Net Position/Fund Balance
 Ending Net Position/Fund Balance
 TOTAL REQUIREMENTS

999,900	999,900	999,900
-78,450	-78,450	-78,450
1,249,100	1,249,100	1,249,100
2,249,000	2,249,000	2,249,000

*) The projected column is for information only