

# Lane Regional Air Protection Agency

Annual Budget  
2017-2018

**ADOPTED By  
Committee**

## LRAPA Vision

Community partners working together  
to ensure clean air for everyone



**LRAPA**  
Lane Regional Air Protection Agency

**LANE REGIONAL AIR PROTECTION AGENCY  
FY 2017-2018 Budget Document**

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LANE REGIONAL AIR PROTECTION AGENCY

BUDGET COMMITTEE: FY 2017/2018

TERM ENDS	APPOINTEE	BOARD MEMBER	JURISDICTION
03/21/18	<b>Chuck Gottfried</b>	<b>Sean VanGordon</b> Springfield City Councilor	<b>Springfield</b>
03/10/19	<b>Michael Herron</b>	<b>Bill Carpenter</b>	<b>Springfield</b>
02/11/17	<b>Vacant</b>	<b>Jim Coey</b> City of Oakridge Mayor	<b>Oakridge</b>
02/11/19	<b>Ronald Patton</b>	<b>Joe Gonzales</b>	<b>Eugene</b>
02/12/18	<b>Maurie Denner</b>	<b>Jeannine Parisi</b>	<b>Eugene</b>
02/11/17	<b>Vacant</b>	<b>Mike Fleck</b> Cottage Grove City Councilor	<b>Cottage Grove</b>
02/09/20	<b>Marianne Dugan</b>	<b>Scott Lucas</b>	<b>Eugene</b>
02/15/18	<b>Tom Musselwhite</b>	<b>Betty Taylor</b> Eugene City Councilor	<b>Eugene</b>
03/21/18	<b>Randy Hledik</b>	<b>Jay Bozievich</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, one each from Lane County and the city of Springfield, one from either the city of Cottage Grove or the city of Oakridge and two at-large representatives.

The agency also relies on additional public input from its Citizen Advisory Committee, which includes representatives from industry, environmental concerns, public health, fire suppression, agriculture, community planning and the general public.



# Functions

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

## Compliance Operations

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

## Monitoring and Data Management

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

## Public Outreach, Planning and Administration

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

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



# Mission and Vision

## LRAPA's mission is:

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

## LRAPA goals:

### Air Quality

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

### Involvement

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

### Service

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

### Partnerships

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

## LRAPA values:

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



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

## LRAPA Goal:

### Ensure healthy air for all Lane County citizens

#### Goal 1. Air Quality:

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

#### Goal 2. Involvement:

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

#### Goal 3. Service:

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

#### Goal 4. Partnerships:

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

## Environmental Protection Agency Goal: Clean Air & Global Climate Change

### EPA Objective & Sub-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 Warm Homes Clean Air program in Oakridge.
3. Conduct a woodstove change out program in Oakridge.
4. Continue to implement PM attainment strategies for Eugene-Springfield.
5. Maintain emissions inventory.
6. Prepare PM10 redesignation and maintenance plan for Eugene-Springfield area.
7. Prepare PM2.5 attainment plan for Oakridge.

## Component: Ozone

### Activities

1. Maintain VOC & NOX emissions inventory.
2. Participate in Clean Air Action Day program.
3. Encourage industrial sources to make voluntary reductions in NOx & VOC.
4. Continue Everybody Wins, Lane Clean Fuels, School Bus USA, and other diesel-related programs.

## Component: Permitting and Compliance

### Activities

1. Permit non-Title V sources.
2. Conduct inspections at non-TV sources.
3. Address violations in a timely, fair and consistent manner.
4. Negotiate settlement agreements.
5. Issue penalty notices.
6. Issue enforcement orders.
7. Conduct contested case hearings.
8. Conduct compliance assurance activities in accordance with the Compliance Assurance Agreement.
9. Respond to citizen complaints.



# LRAPA's Workplan: Outcomes and Supporting Activities

## Component: Permitting and Compliance

### Activities

10. Update permitting rules.
11. Implement New Source Review (NSR)/Prevention of Significant Deterioration (PSD) program.
12. Update NSR/PSD rules.
13. Compile Green House Gas (GHG) emission inventory for affected sources.

## Component: Asbestos

### Activities

1. Process asbestos abatement notifications.
2. Inspect at least 15% of National Emission Standards for Hazardous Air Pollutants (NESHAPs) asbestos projects.
3. Inspect industrial, commercial, residential, and small scale abatement jobs.
4. Patrol and respond to unreported asbestos abatement projects.
5. Inspect asbestos disposal site at Short Mountain.
6. Report asbestos activity to National Asbestos Registry System (NARS).
7. Provide asbestos information and technical assistance to homeowners.

## Component: Monitoring

### Activities

1. Operate monitoring network for Ozone, PM, CO & Air Toxics.
2. Conduct a comprehensive Quality Assurance (QA)/Quality Control (QC) program.
3. Conduct network validation studies.
4. Conduct SIP/Pollution Prevention (P2) monitoring in support of local curtailment and public information program.
5. Complete biannual review of network design and operation with the Oregon DEQ.
6. Provide technical assistance, auditing of source testing and modeling to include fence line networks and Continuous Emissions Monitoring System (CEMS) for industrial sources.
7. Provide daily Air Quality Index (AQI) reporting for criteria pollutants.



# LRAPA's Workplan: Outcomes and Supporting Activities

## Component: Hazardous Air Pollutants

### Activities

1. Update and revise NESHAP rules.
2. Operate air toxics monitoring sites in south and west Eugene.
3. Review permit applications subject to NESHAPs and Maximum Achievable Control Technology (MACT).
4. Maintain Hazardous Air Pollutant (HAP) Emission Inventory (EI).
5. Maintain a risk-based HAP program in Lane County.

## Component: Public Information and Education

### Activities

1. Prepare and distribute educational materials about air quality, pollution prevention, and LRAPA's role in the community.
2. Respond to public information requests.
3. Improve access to information.
4. Provide timely and accurate information to key stakeholders about LRAPA policies, rule revision and other activities.
5. Develop and implement programs to reduce emissions through public education.
6. Implement Home Heating Program.
7. Survey public about LRAPA and air quality.
8. Lead by example on reducing air emissions.
9. Provide asbestos information and technical assistance to home owners during remodeling projects.
10. Provide LRAPA program information to new home owners.



# LRAPA's Workplan: Outcomes and Supporting Activities

## Component: Small Business Assistance and Pollution Prevention (P2)

### Activities

1. Provide regulatory compliance and P2 technical assistance to small business.
2. Promote efficient communications with small business through use of industry specific education and training.
3. Participate in multimedia P2 efforts.
4. Develop partnerships with industry, fleet sectors and industry associations.

## Component: Interagency Coordination

### Activities

1. Participate in interagency transportation and land use planning.
2. Partner with other agencies on projects that improve air quality.
3. Consult with federal agencies making general conformity findings on major federal projects.

## Component: Staff Development

### Activities

1. Recruit, train and develop qualified staff to provide professional, competent execution of LRAPA projects and programs.

## Component: Joint Review Process

### Activities

1. Manage work necessary to fulfill the grant requirement to complete a joint performance evaluation.



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## Lane Regional Air Protection Agency

2017-2018

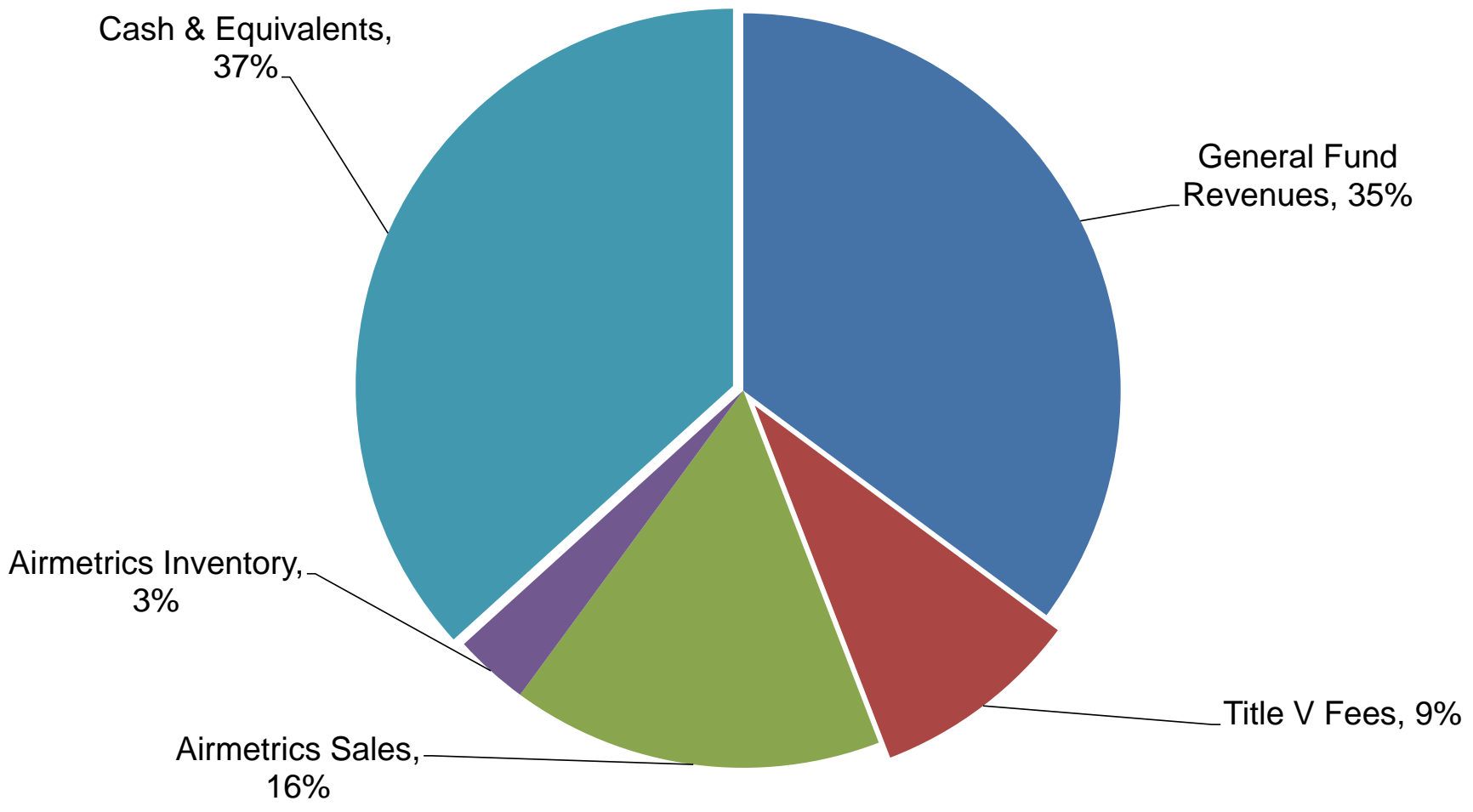
All Funds

### Budget Summary

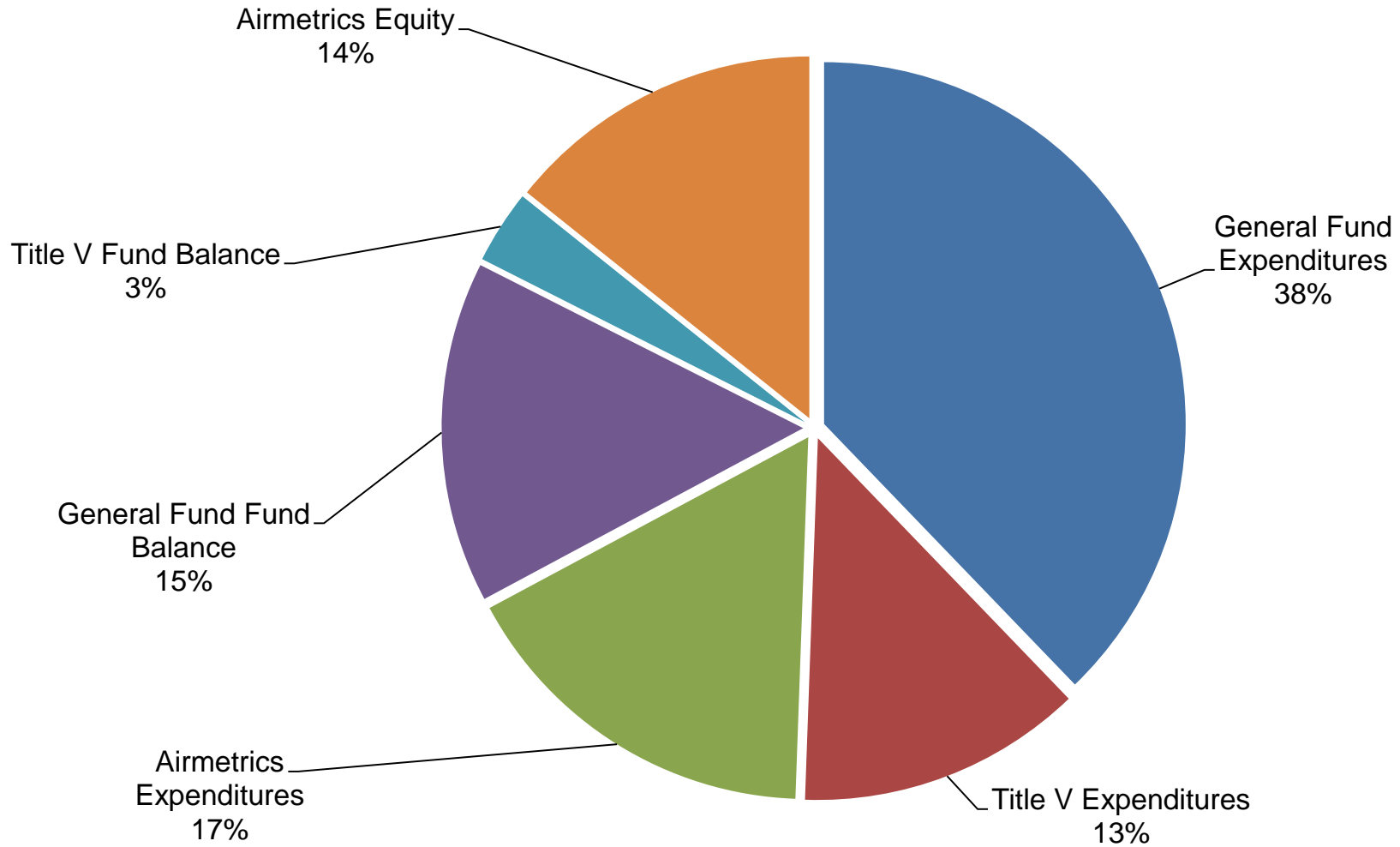
Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				<b>Beginning Fund Balance</b>			
				<u>General Fund</u>			
896792	983043	990770	996630	General Fund	952370	952370	952370
425172	516379	531160	533850	Title V	375260	375260	375260
743344	861064	813900	863470	Airmetrics	795280	795280	795280
2065308	2360486	2335830	2393950	Beginning Fund Balance	2122910	2122910	2122910
				<b>Revenues</b>			
				<u>General Fund</u>			
1760533	1785846	1824580	1835590	General Fund	1869030	1869030	1869030
549324	559379	540060	451160	Title V	478770	478770	478770
1101815	784023	977770	814800	Airmetrics	846400	846400	846400
3411671	3129248	3342410	3101550	Total Revenues	3194200	3194200	3194200
<u>5476979</u>	<u>5489734</u>	<u>5678240</u>	<u>5495500</u>	Total Resources	<u>5317110</u>	<u>5317110</u>	<u>5317110</u>
				<b>Expenditures</b>			
				<u>General Fund</u>			
1674281	1772264	1902470	1879850	General Fund	2009720	2009720	2009720
458117	541906	623910	609750	Title V	679070	679070	679070
984095	756619	983580	882980	Airmetrics	883060	883060	883060
3116493	3070789	3509960	3372580	Total Expenditures	3571850	3571850	3571850
				<b>Ending Fund Balance</b>			
				<u>General Fund</u>			
983043	996626	912880	952370	General Fund	811680	811680	811680
516379	533852	447310	375260	Title V	174960	174960	174960
861064	863467	808090	795280	Airmetrics	758620	758620	758620
<u>2360486</u>	<u>2393944</u>	<u>2168280</u>	<u>2122910</u>	Total Ending Fund Balance	<u>1745260</u>	<u>1745260</u>	<u>1745260</u>
<u>5476979</u>	<u>5464734</u>	<u>5678240</u>	<u>5495490</u>	Total Requirements	<u>5317110</u>	<u>5317110</u>	<u>5317110</u>
295178	33458	-167550	-271040	Net Fund Increase (Decrease)	-377650	-377650	-377650

\*) The projected column is for information only

**LRAPA RESOURCES**  
**2017-2018**  
\$5,317,110

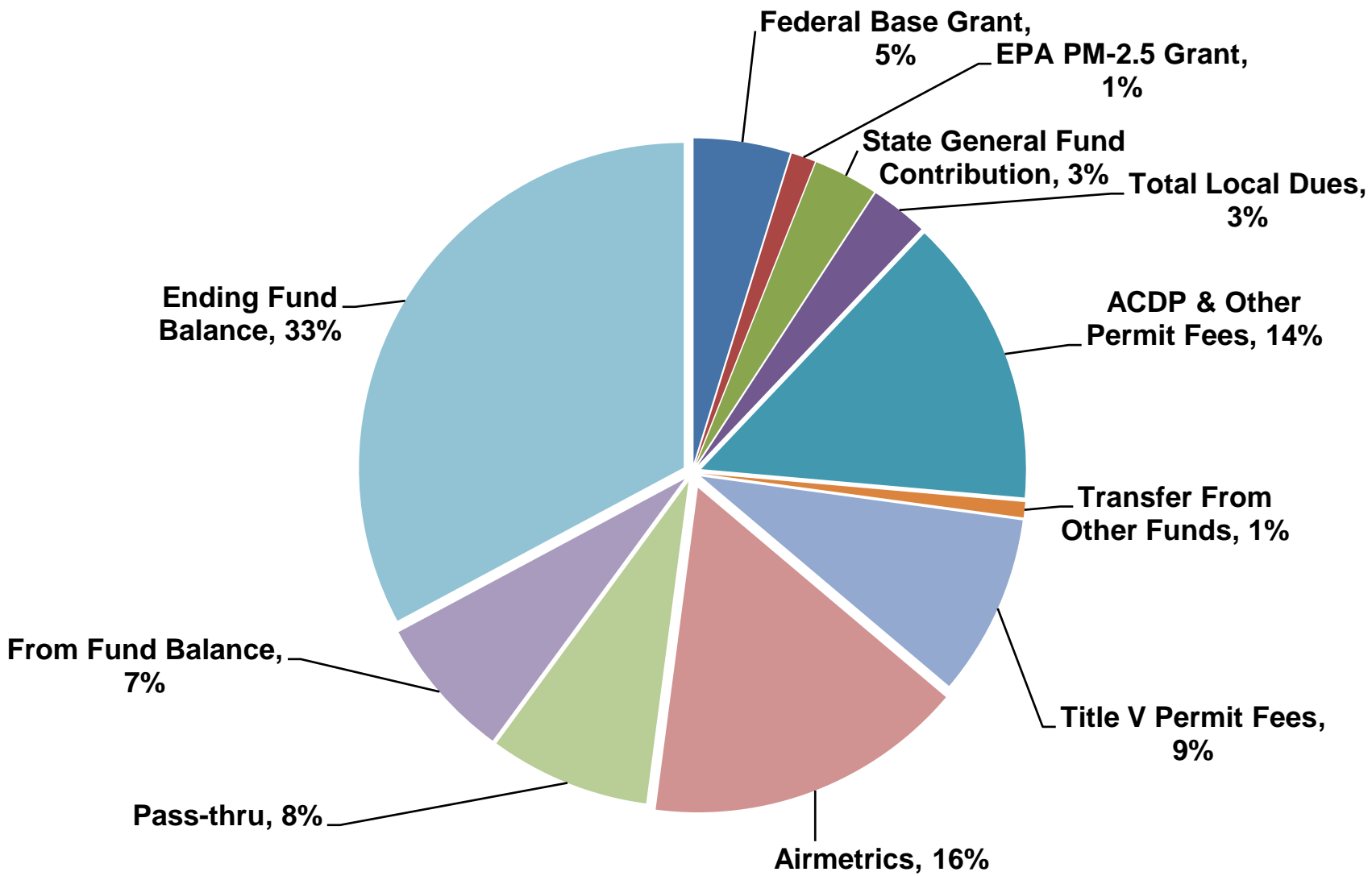


**LRAPA REQUIREMENTS**  
**2017-2018**  
\$5,317,110



# LRAPA Detailed Budget Resources FY'18

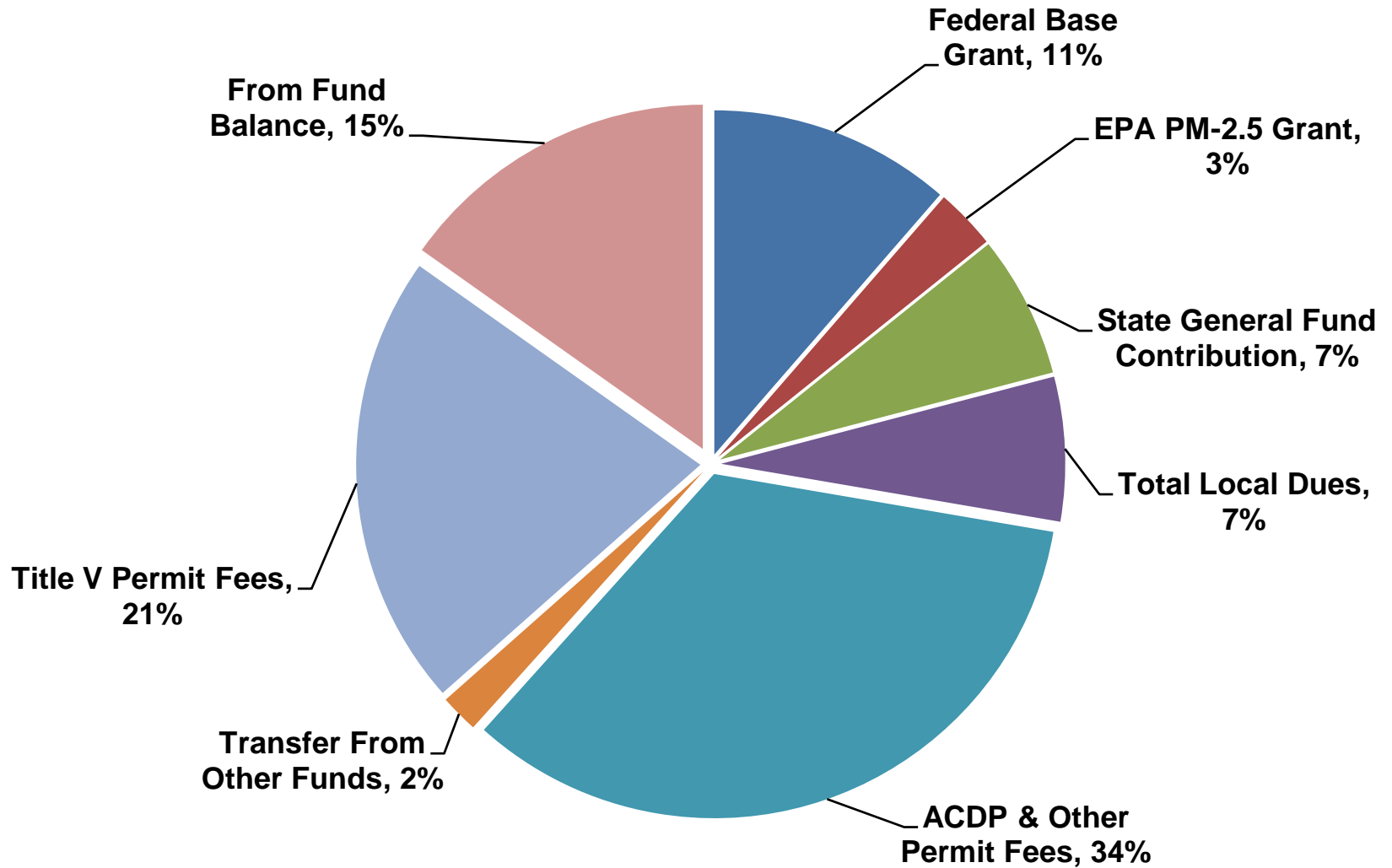
## \$5,317,110



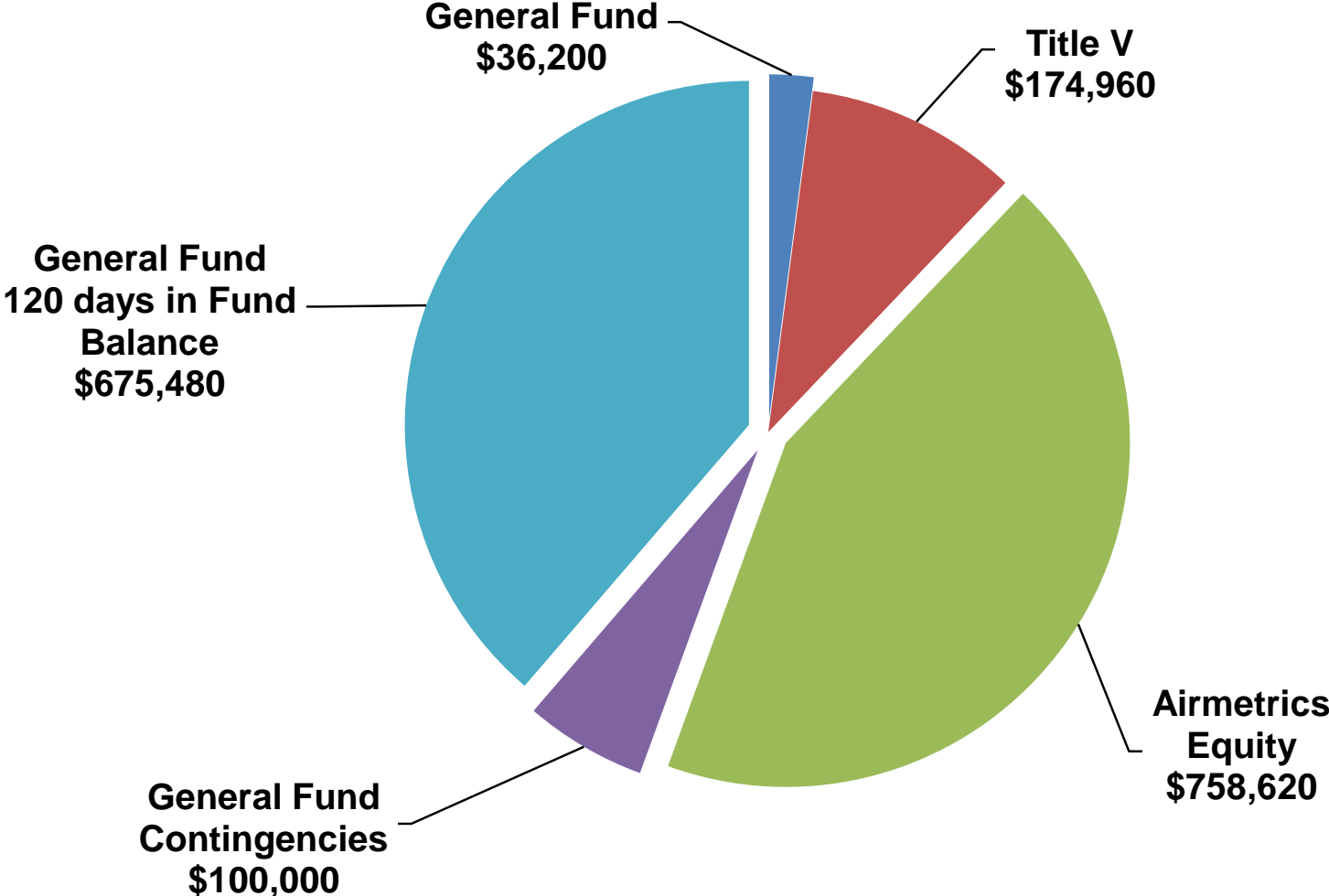


# LRAPA Core Operating Budget Resources FY'18

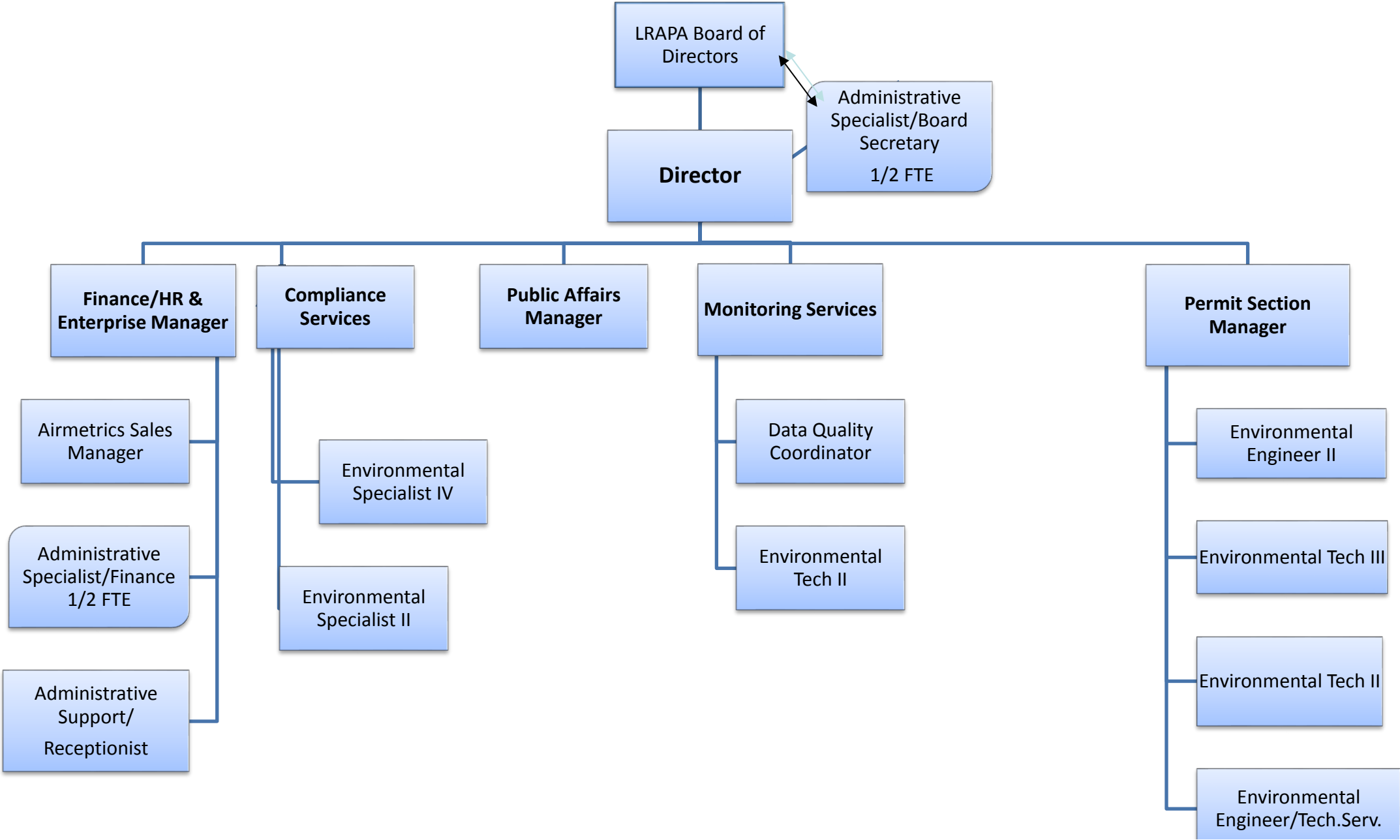
\$2,243,790



# LRAPA Ending Equity/Fund Balance 2017-2018



# Lane Regional Air Protection Agency (LRAPA) Organization Chart



### STAFFING PLAN/FISCAL YEAR 2017-2018

Time Allocation	ACDP/Gen. Admin	TITLE V	ASBESTOS	OPEN BURN	IND SOURCE	MDAS	PUBLIC ED	LRAPA HWH	AIRMET	PM2.5	TOTAL
DIRECTOR (MH)	0.22	0.40	0.05	0.05		0.10	0.08	0.10			1.00
FINANCE/HR & ENTPR. MGR (NM)	0.43	0.31		0.02	0.01	0.01	0.01		0.21		1.00
ADMIN. SUPPORT/RECEPTIONIST (LC)	0.59	0.26					0.01		0.14		1.00
AIRMETRICS SALES (TC)	0.00								1.00		1.00
ENVIRO. SPECIALIST II (KS)	0.38	0.32	0.20	0.10							1.00
ENVIRO. ENGINEER II (BD)	0.37	0.63									1.00
PERMIT SECTION MANAGER (MH)	0.37	0.63									1.00
ENVIRO. ENGINEER II (KE)	0.61	0.28	0.03		0.08						1.00
ENVIRO. TECH II (RL)	0.38	0.25	0.37								1.00
PUB AFFAIRS MGR. (JN)	0.19	0.28					0.46	0.07			1.00
ENVIRO. SPECIALIST IV (JM)	0.15	0.25	0.11	0.32				0.17			1.00
ADMIN.SP./BOARD SECRETARY (DW)	0.20	0.30						0.39	0.11		1.00
ENVIRO. TECH II (DB)	0.14	0.25				0.36				0.25	1.00
ENVIRO. TECH III (CW)	0.37	0.57	0.03	0.03							1.00
DATA QUALITY COORDINATOR (LG)	0.20	0.25	0.00	0.00	0.00	0.30				0.25	1.00
<b>FTE Count</b>	<b>4.60</b>	<b>4.98</b>	<b>0.79</b>	<b>0.52</b>	<b>0.09</b>	<b>0.77</b>	<b>0.56</b>	<b>0.73</b>	<b>1.46</b>	<b>0.50</b>	<b>15.00</b>
<b>TEMPORARY PART-TIME EMPLOYEE</b>											
STAFF HELPER/Intern	0.05	0.02		0.002	0.001	0.001	0.001		0.02		0.10
<b>DIVISIONAL TOTAL FTE COUNTS</b>	<b>4.65</b>	<b>5.00</b>	<b>0.79</b>	<b>0.52</b>	<b>0.09</b>	<b>0.77</b>	<b>0.56</b>	<b>0.73</b>	<b>1.48</b>	<b>0.50</b>	<b>15.10</b>
<b>SALARIES BY FUND</b>											
<b>GENERAL FUND</b>	<b>508,150</b>		<b>81,570</b>	<b>64,020</b>	<b>9,810</b>	<b>95,430</b>	<b>59,850</b>	<b>85,330</b>		<b>57,860</b>	<b>962,020</b>
<b>TITLE V</b>		<b>582,650</b>									<b>582,650</b>
<b>AIRMETRICS</b>									<b>165,710</b>		<b>165,710</b>
<b>DEQ REMOTE OPERATORS</b>											<b>85,000</b>

**Lane Regional Air Protection Agency  
2017-2018  
General Fund  
Budget Summary**

Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				<b>Beginning Fund Balance</b>			
896792	983043	990770	996626	Beginning Fund Balance	952370	952370	952370
				<b>Revenues</b>			
856711	897891	893320	893320	Federal & State Revenues	914500	914500	914500
106354	134430	136250	136250	Local Dues	151910	151910	151910
745232	688695	739930	739930	Permit Fees	743960	743960	743960
12236	24830	15080	26091	Other Revenues	18160	18160	18160
1720533	1745846	1784580	1795591	Total Revenues	1828530	1828530	1828530
40000	40000	40000	40000	Transfers to (from) Other Funds	40500	40500	40500
1760533	1785846	1824580	1835591	Total Revenues & Transfers	1869030	1869030	1869030
2657325	2768890	2815350	2832217	Total Resources	2821400	2821400	2821400
				<b>Expenditures</b>			
1022313	1024992	1043830	1014015	Personnel Services	1047290	1047290	1047290
600767	676501	709950	720281	Materials & Services	796860	796860	796860
51202	70772	48690	65550	Equipment	65570	65570	65570
	0	100000	80000	Contingency/Reserves	100000	100000	100000
1674281	1772264	1902470	1879846	Total Expenditures	2009720	2009720	2009720
				<b>Ending Fund Balance</b>			
0	0	0	0	Building Reserve			
983043	996626	912880	952370	Total Ending Fund Balance	811680	811680	811680
2657325	2768890	2815350	2832216	Total Requirements	2821400	2821400	2821400
86251	13582	-77890	-44256	Net Fund Increase (Decrease)	-140690	-140690	-140690

\*) The projected column is for information only

**Lane Regional Air Protection Agency**  
**2017-2018**  
**General Fund Budget**  
**Revenues Detail**

Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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<b>Federal &amp; State Revenues</b>							
571812	610503	595430	595430	Federal Base Grant	595430	595430	595430
124936	128682	128890	128890	Oregon General Fund Contribution	128890	128890	128890
159963	158706	169000	169000	PM2.5 Monitoring Grant & Pass-thru	190180	190180	190180
856711	897891	893320	893320	Total Grants	914500	914500	914500
<b>Local Dues</b>							
30000	56300	57060	57060	City of Eugene	64180	64180	64180
21224	21590	21880	21880	City of Springfield	24610	24610	24610
9260	9460	9590	9590	City of Cottage Grove	9830	9830	9830
3670	3740	3790	3790	City of Oakridge	3880	3880	3880
42200	43340	43930	43930	Lane County	49410	49410	49410
106354	134430	136250	136250	Total Local Dues	151910	151910	151910
<b>Permit Fees</b>							
489440	450893	524840	486535	Air Contaminant Discharge Permit Fees	490430	490430	490430
91516	98816	87970	87520	Other Permit & Reporting Fees	88220	88220	88220
153970	134206	122120	160875	Asbestos Notification Fees	160310	160310	160310
10306	4780	5000	5000	Open Burning Misc. Permit Fees	5000	5000	5000
745232	688695	739930	739930	Total Permit Fees	743960	743960	743960
<b>Other Revenues</b>							
4726	9504	8380	11023	Interest	11460	11460	11460
7510	15325	6700	15069	Miscellaneous Revenues	6700	6700	6700
12236	24830	15080	26091	Total Other Revenues	18160	18160	18160
<b>Transfers to (from) Other Funds</b>							
40000	40000	40000	40000	To (From) Other Funds	40500	40500	40500
1760533	1785846	1824580	1835591	<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>1869030</b>	<b>1869030</b>	<b>1869030</b>

\*) The projected column is for information only

**Lane Regional Air Protection Agency**  
**2017-2018**  
**General Fund Budget**  
**Expenditures & Transfers Detail**

Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *
-----------------------------	-----------------------------	-------------------------------	----------------------------------

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

				<b>Personnel</b>			
762737	804778	703300	698155	Salaries	707770	707770	707770
92436	92436	137300	116081	LRAPA Benefit Plan	136630	136630	136630
109199	64088	118230	114779	Other Fringe Benefits	117890	117890	117890
57941	63690	85000	85000	DEQ Remote Operators	85000	85000	85000
1022313	1024992	1043830	1014015	<b>Total Personnel</b>	<b>1047290</b>	<b>1047290</b>	<b>1047290</b>
				<b>Materials &amp; Services</b>			
21015	22486	25060	40875	Computer Supplies	40880	40880	40880
8525	13917	11710	18590	Office Supplies	18590	18590	18590
0	0	1500	1000	Advertisement & Displays	1500	1500	1500
97301	94259	71000	69210	Lab Supplies & Studies	129220	129220	129220
10340	11546	14640	10095	Postage	14000	14000	14000
14425	16794	15560	17850	Insurance	18000	18000	18000
7313	7964	9700	12735	Printing	13740	13740	13740
2608	2203	5300	3609	Public Notices	4500	4500	4500
5844	4648	7530	9200	Telephones	9300	9300	9300
4059	4728	7500	8659	Electricity	8660	8660	8660
179	72	1500	600	Publications	1500	1500	1500
5059	4756	7450	7505	Training	7500	7500	7500
298990	370416	340000	340000	Grant Contracts (Pass-thru)	340000	340000	340000
5824	3001	6200	7680	Professional Dues	8680	8680	8680
14008	29916	66500	68450	Legal & Accounting	59830	59830	59830
3961	8201	8120	8860	Bank Charges	8860	8860	8860
31670	23796	35400	27890	Public Education	40350	40350	40350
10536	8962	14950	12550	Shop Rent	15250	15250	15250
14185	7020	12400	11870	Repairs of Buildings & Equipment	11870	11870	11870
8558	9276	10120	6450	Building Maintenance	6500	6500	6500
13718	11639	13430	11130	Vehicle Operating Expense	11250	11250	11250
10938	10089	8100	9583	Fares/Transportation	8990	8990	8990
11712	10814	16280	15890	Food, Lodging & Sustenance	17890	17890	17890
600767	676501	709950	720281	<b>Total Materials &amp; Services</b>	<b>796860</b>	<b>796860</b>	<b>796860</b>

\*) The projected column is for information only

**Lane Regional Air Protection Agency**

2017-2018

**General Fund Budget**

**Expenditures & Transfers Detail**

(Continued)

Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *
0	0	0	0
51202	70772	48690	65550
51202	70772	48690	65550
0	0	100000	0
1674281	1772264	1902470	1799846

**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
65570	65570	65570
65570	65570	65570
100000	100000	100000
2009720	2009720	2009720

\*) The projected column is for information only



**Lane Regional Air Protection Agency**

2017-2018

Title V

**Budget Summary**

Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *
425172	516379	531160	533852
425172	516379	531160	533852
549324	559379	540060	451159
549324	559379	540060	451159
974496	1075758	1071220	985011
396193	466321	525490	515910
46924	60586	83420	78838
0	0	0	0
0	0	0	0
0	0	0	0
443117	526906	608910	594748
15000	15000	15000	15000
458117	541906	623910	609748
516379	533852	447310	375260
974496	1075758	1071220	985008
91207	17473	-83850	-158589

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
<b>Beginning Fund Balance</b>		
375260	375260	375260
375260	375260	375260
<b>Revenues</b>		
478770	478770	478770
478770	478770	478770
854030	854030	854030
<b>Expenditures</b>		
582650	582650	582650
81420	81420	81420
0	0	0
0	0	0
0	0	0
664070	664070	664070
15000	15000	15000
679070	679070	679070
<b>Ending Fund Balance</b>		
174960	174960	174960
854030	854030	854030
-200300	-200300	-200300

\*) The projected column is for information only

## Lane Regional Air Protection Agency

2017-2018

### Title V Budget

#### Revenues Detail

Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
549324	559379	540060	451159	<b>Permit Fees</b>			
0	0			Title V Fees	478770	478770	0
				Construction Review Fees			
549324	559379	540060	451159	Total Revenues	478770	478770	0

#### Expenditures & Transfers Detail

				<b>Personnel</b>			
295746	351644	389970	388280	Salaries	430780	430780	0
54012	59316	71520	65290	LRAPA Benefit Plan	81160	81160	0
46435	55360	64000	62340	Other Fringe Benefits	70710	70710	0
396193	466321	525490	515910	Total Personnel	582650	582650	0
				<b>Materials &amp; Services</b>			
5662	1284	5030	4285	Computer Supplies	4290	4290	0
6008	14985	14000	16790	Office/Lab Supplies	19790	19790	0
2000	2000	5000	5100	Postage	5000	5000	0
2000	3400	6000	6100	Insurance	6000	6000	0
1677	2501	5490	3700	Printing	2750	2750	0
734	832	1000	500	Public Notices	1000	1000	0
1725	2366	3860	2560	Telephones	2700	2700	0
4503	6055	4200	3590	Utilities	3500	3500	0
170	0	500	500	Publications	500	500	0
190	1685	1900	2330	Training	2330	2330	0
63	0	0	0	Contract Services	0	0	0
794	1301	1900	1050	Professional Dues	1000	1000	0
4384	6227	10300	10340	Legal & Accounting	10300	10300	0
1276	2623	4800	3850	Public Education Supplies	4000	4000	0
0	0	0	0	Rent	0	0	0
3642	3324	4200	3810	Repairs of Buildings & Equipment	3000	3000	0
1671	1117	2290	1233	Building Maintenance	1500	1500	0
3470	3137	3050	2500	Vehicle Operating Expense	2100	2100	0
2391	1378	3300	2300	Fares	2530	2530	0
4564	6373	6600	8300	Food, Lodging & Sustenance	9130	9130	0
46924	60586	83420	78838	Total Materials & Services	81420	81420	0

\*) The projected column is for information only

**Lane Regional Air Protection Agency**

2017-2018

Title V Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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Contingency

0	0		General Contingency/Equipment Replacement Rese	0	0	0
443117	526906	608910	TOTAL EXPENDITURES	664070	664070	664070

Transfers to (from) Other Funds

15000	15000	15000	To (From) Other Funds	15000	15000	15000
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\*) The projected column is for information only

**Lane Regional Air Protection Agency**

**2017-2018**

**Airmetrics**

**Budget Summary**

Year 2014-2015 Actual	Year 2015-2016 Actual	Year 2016-2017 Budgeted	Year 2016-2017 Projected *
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Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
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743344	861064	813900	863467
965104	678479	869070	694198
9828	0	12500	2000
1800	2000	2770	3943
96099	83443	79060	88162
28984	20100	14370	26494
1101815	784023	977770	814797
1845159	1645086	1791671	1678264

Beginning Fund Balance	795280	795280	795280
Sampler Sales	723080	723080	723080
Filter Services	2000	2000	2000
Sampler Rentals	4020	4020	4020
Sales of Parts/Accessories	90810	90810	90810
Interest, Misc & Freight Revenue	26490	26490	26490
Total Revenues	846400	846400	846400
<b>TOTAL RESOURCES</b>	<b>1641680</b>	<b>1641680</b>	<b>1641680</b>

139150	141510	161820	161350
0	0	0	0
770937	560128	758500	651837
11041	4402	5000	5000
19448	0	2500	10000
18519	25580	30760	29797
0	0	0	0

Personnel Services	165710	165710	165710
Licensing Fees	0	0	0
Materials & Services	651110	651110	651110
Consultants/Research & Development	5000	5000	5000
Equipment/Depreciation	2500	2500	2500
General & Administrative	33240	33240	33240
Contingency	0	0	0

959095	731619	958580	857984
142720	27403	19190	-43188
25000	25000	25000	25000
861064	863467	808090	795280
1845159	1620086	1791670	1678265

Total Expenditures	857560	857560	857560
Current Earnings	-36660	-36660	-36660
Transfer to General Fund	25500	25500	25500
Ending Fund Balance	758620	758620	758620
<b>TOTAL REQUIREMENTS</b>	<b>1641680</b>	<b>1641680</b>	<b>1641680</b>

\*) The projected column is for information only