

Lane Regional Air Protection Agency

Annual Budget
2019-2020

ADOPTED

LRAPA Vision

Community partners working together
to ensure clean air for everyone



LRAPA
Lane Regional Air Protection Agency

**LANE REGIONAL AIR PROTECTION AGENCY
FY 2019-2020 Budget Document**

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LANE REGIONAL AIR PROTECTION AGENCY

BUDGET COMMITTEE: FY 2019/2020

TERM ENDS	APPOINTEE	BOARD MEMBER	JURISDICTION
02/14/20	Chuck Gottfried	Joe Pishioneri Springfield City Councilor	Springfield
02/14/22	Robert Houston	Victoria Doyle	Springfield
02/14/21	Chrissy Hollett	Kathy Nichols Holston City of Oakridge Mayor	Oakridge
02/14/22	Kevin Cronin	Mysti Frost	Eugene
02/12/20	Adam Rue	Jeannine Parisi	Eugene
02/08/20	Iva Pfeifer	Mike Fleck Cottage Grove City Councilor	Cottage Grove
02/09/20	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



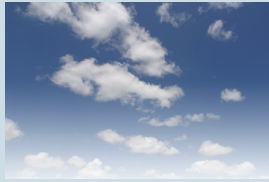
Introduction

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, 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

2019-2020

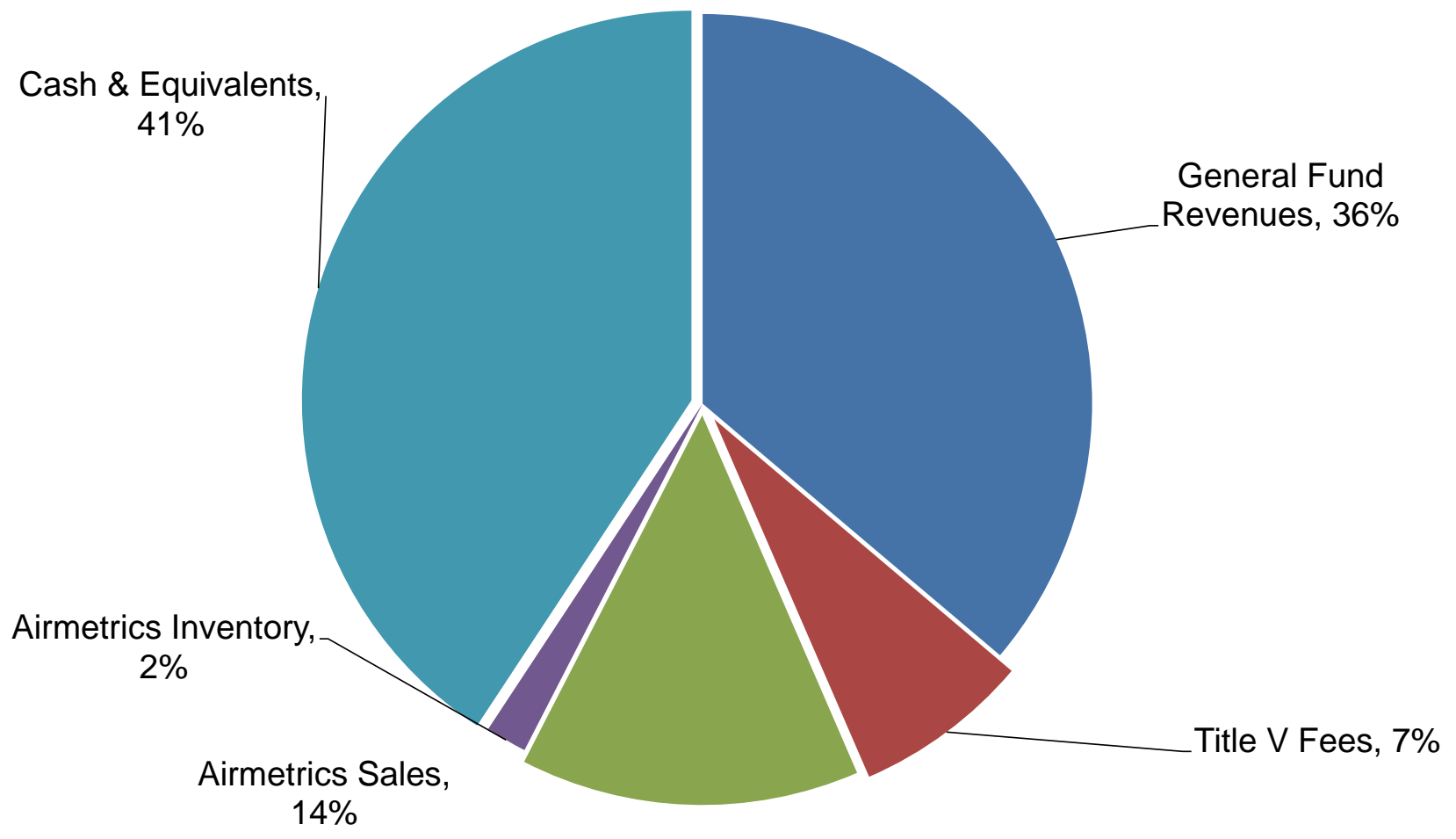
All Funds

Budget Summary

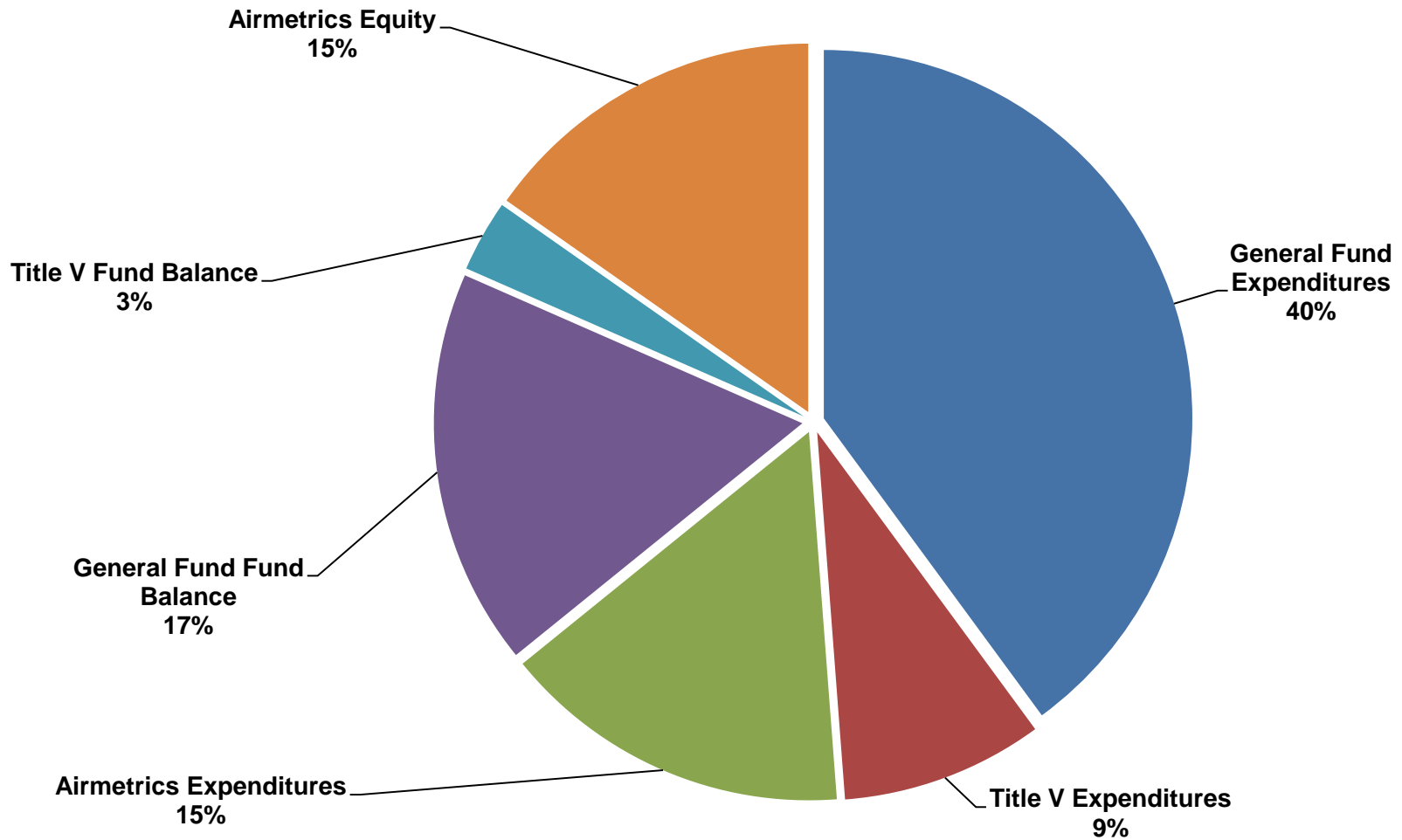
Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Beginning Fund Balance			
996,360	1,151,380	1,123,270	1,264,054	General Fund	1,356,120	1,356,120	1,356,120
580,658	490,956	315,080	414,359	Title V	301,370	301,370	301,370
904,087	971,446	881,280	1,084,306	Airmetrics	1,061,990	1,061,990	1,061,990
2,481,105	2,613,782	2,319,630	2,762,720	Beginning Fund Balance	2,719,480	2,719,480	2,719,480
				Revenues			
1,802,821	1,896,685	2,178,480	2,220,680	General Fund	2,317,910	2,317,910	2,317,910
450,915	477,821	493,360	493,360	Title V	469,000	469,000	469,000
791,593	885,391	821,750	868,892	Airmetrics	901,690	901,690	901,690
3,045,329	3,259,897	3,493,590	3,582,932	Total Revenues	3,688,600	3,688,600	3,688,600
<u>5,526,434</u>	<u>5,873,679</u>	<u>5,813,220</u>	<u>6,345,652</u>	Total Resources	<u>6,408,080</u>	<u>6,408,080</u>	<u>6,408,080</u>
				Expenditures			
1,647,801	1,784,011	2,406,140	2,128,620	General Fund	2,558,290	2,558,290	2,558,290
540,617	554,418	588,370	606,351	Title V	568,410	568,410	568,410
749,234	772,531	958,340	891,213	Airmetrics	985,250	985,250	985,250
2,937,652	3,110,960	3,952,850	3,626,184	Total Expenditures	4,111,950	4,111,950	4,111,950
				Ending Fund Balance			
1,151,380	1,264,054	895,610	1,356,117	General Fund	1,115,740	1,115,740	1,115,740
490,956	414,359	220,070	301,365	Title V	201,960	201,960	201,960
971,446	1,084,306	744,690	1,061,986	Airmetrics	978,430	978,430	978,430
<u>2,613,782</u>	<u>2,762,719</u>	<u>1,860,370</u>	<u>2,719,467</u>	Total Ending Fund Balance	<u>2,296,130</u>	<u>2,296,130</u>	<u>2,296,130</u>
<u>5,551,434</u>	<u>5,873,679</u>	<u>5,813,220</u>	<u>6,345,651</u>	Total Requirements	<u>6,408,080</u>	<u>6,408,080</u>	<u>6,408,080</u>
132,677	148,937	-459,260	-43,252	Net Fund Increase (Decrease)	-423,350	-423,350	-423,350

*) The projected column is for information only

LRAPA RESOURCES
2019-2020
\$6,408,080

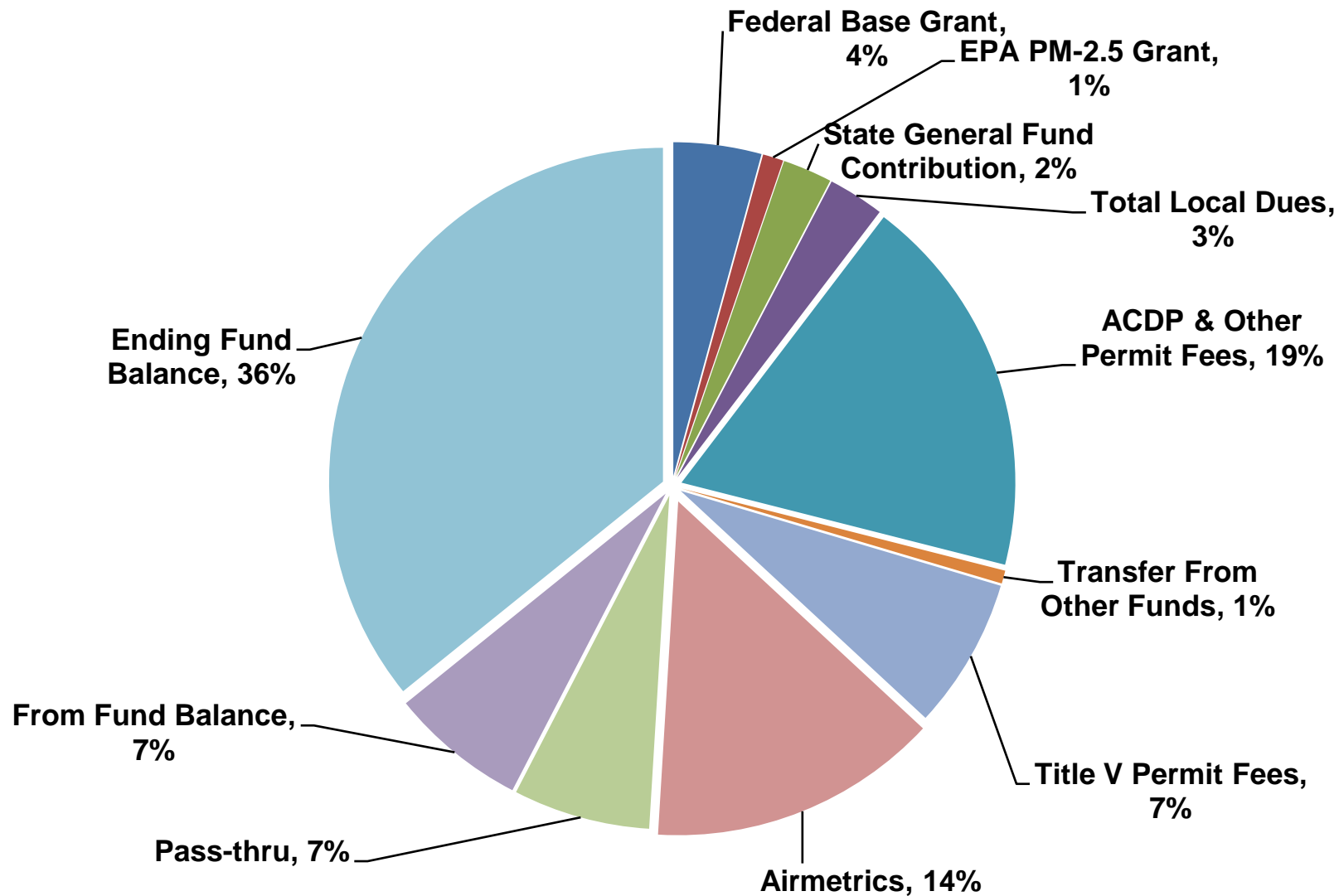


LRAPA REQUIREMENTS 2019-2020 \$6,408,080



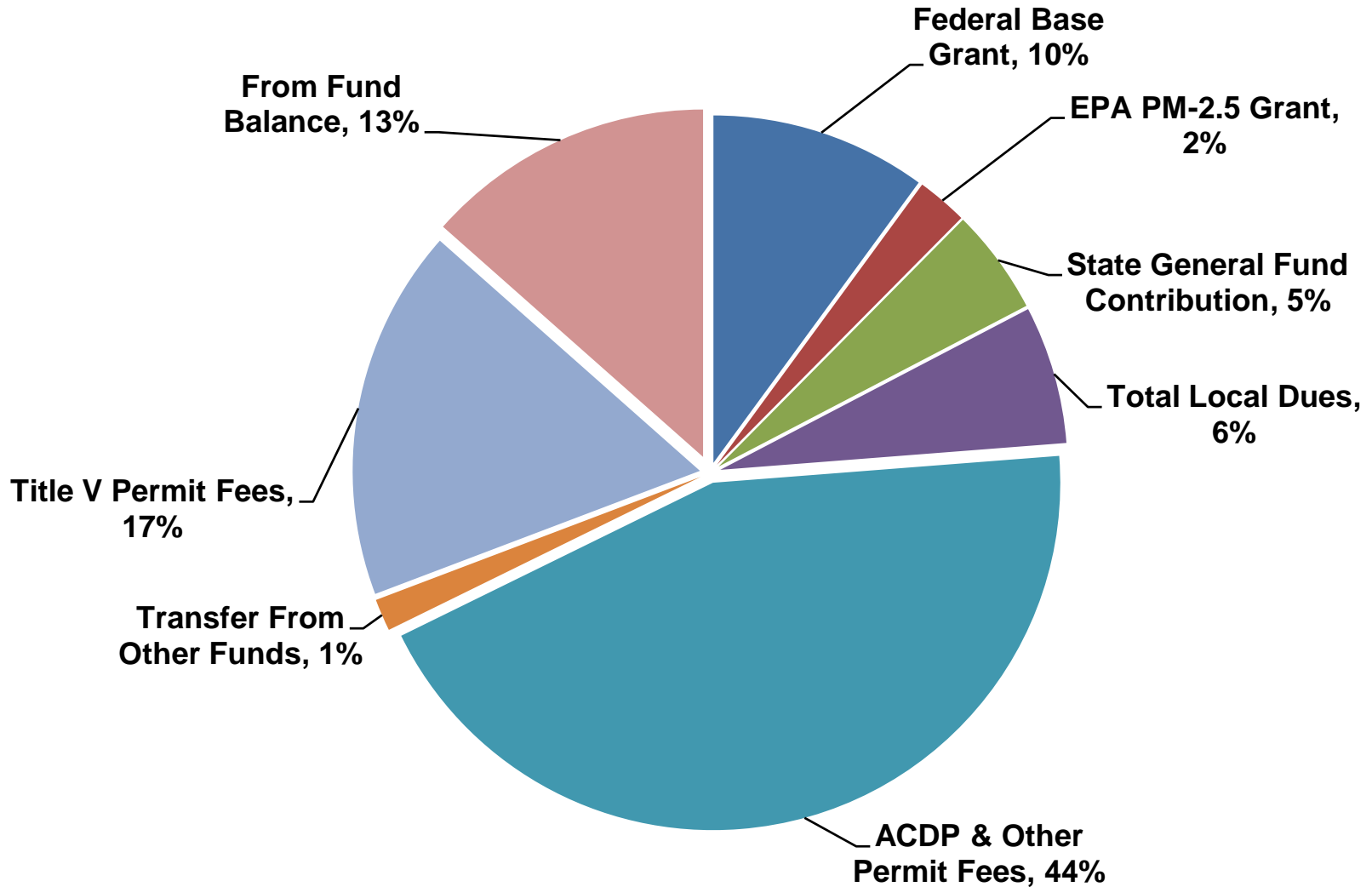
LRAPA Detailed Budget Resources FY'20

\$6,408,080

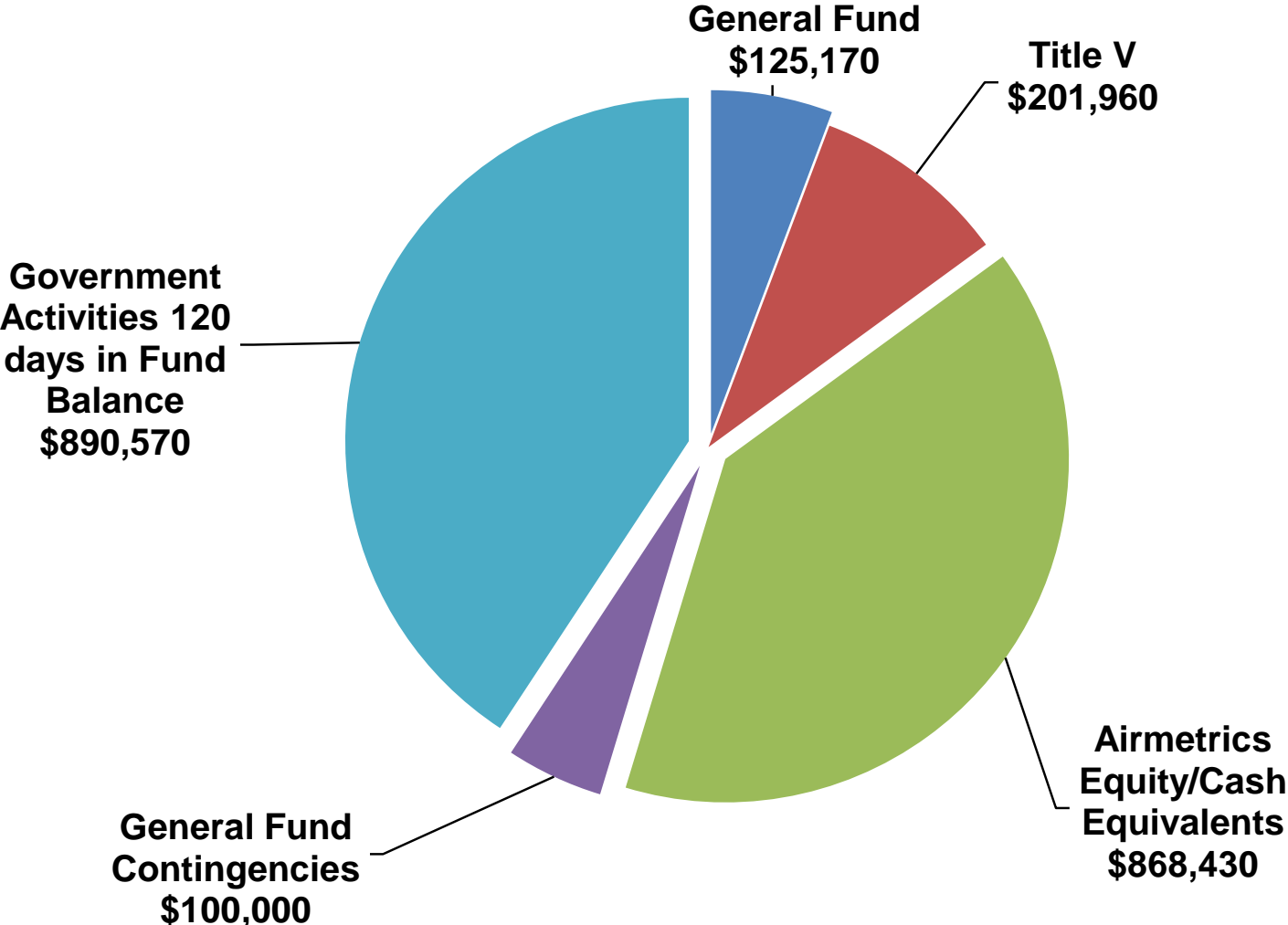


LRAPA Core Operating Budget Resources FY'20

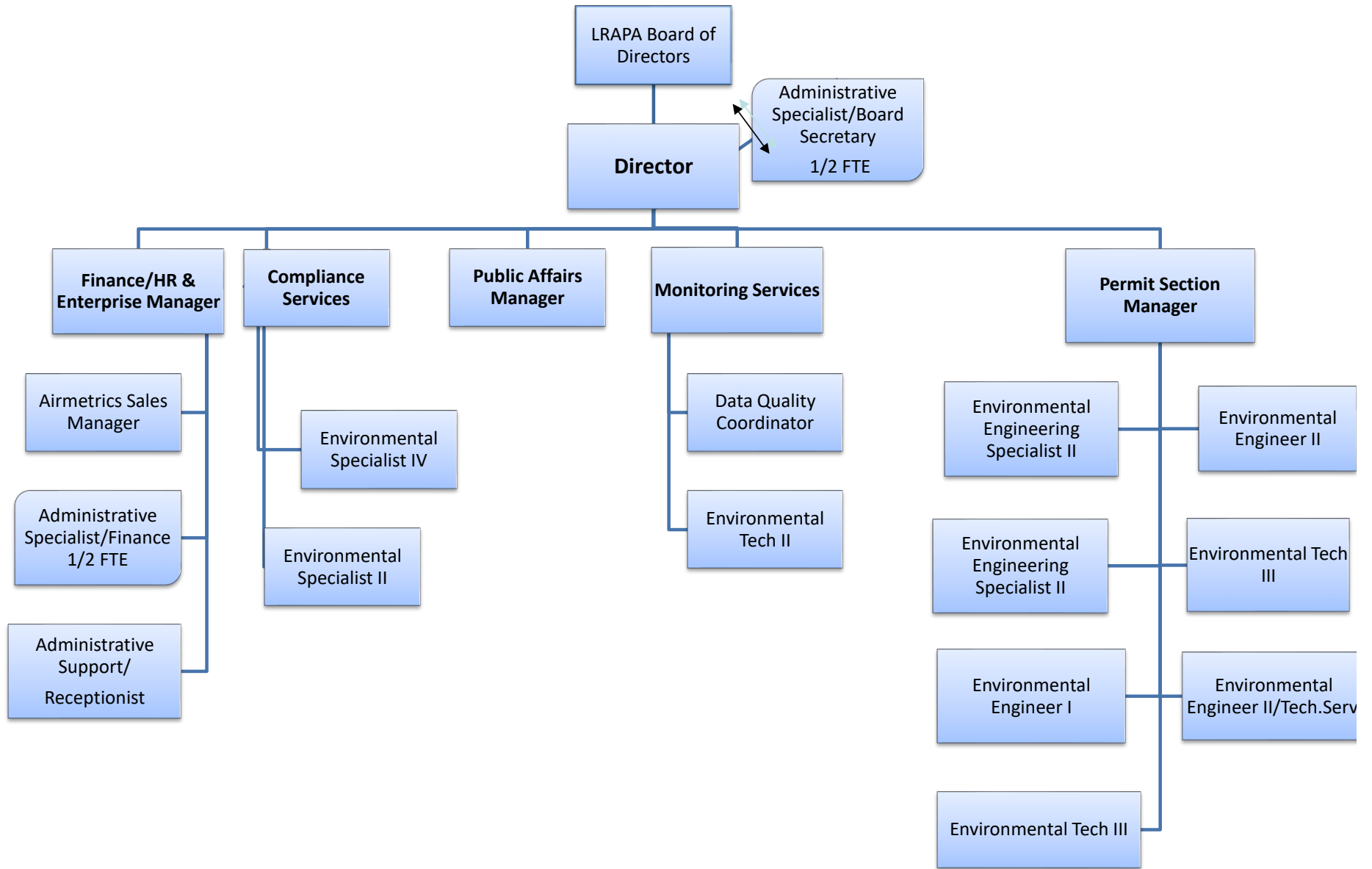
\$2,711,700



LRAPA Ending Fund Balance/Equity 2019-2020



Lane Regional Air Protection Agency (LRAPA) Organization Chart



STAFFING PLAN/FISCAL YEAR 2019-2020

	ACDP/Gen. Admin	TITLE V	Cleaner Air Oregon (CAO)	ASBESTOS	OPEN BURN	MDAS	PUBLIC ED	HWH/PM10	AIRMET	PM2.5	TOTAL
Time Allocation											
DIRECTOR (MH)	0.39	0.20	0.10	0.05	0.10	0.10	0.06				1.00
FINANCE/HR & ENTPR. MGR (NM)	0.47	0.20	0.10			0.02	0.01		0.20		1.00
PERMIT SECTION MANAGER (MH)	0.35	0.35	0.30								1.00
ADMIN. SUPPORT/RECEPTIONIST (LC)	0.42	0.09					0.25	0.10	0.14		1.00
AIRMETRICS SALES (TC)	0.00								1.00		1.00
ENVIRO. SPECIALIST II (KS)	0.29	0.31		0.22	0.10			0.08			1.00
ENVIRO. SPECIALIST II (KC)	0.56	0.30	0.14								1.00
ENVIRO. ENGINEER I (CC)	0.78	0.20	0.02								1.00
ENVIRO. ENGINEER II (BE)	0.56	0.30	0.14								1.00
ENVIRO. ENGINEER II (JW)	0.56	0.30	0.14								1.00
ENVIRO. ENGINEER II (KE)	0.49	0.30	0.21								1.00
ENVIRO. TECH III (RL)	0.52	0.10	0.09	0.29							1.00
PUB AFFAIRS MGR. (JN)	0.26	0.14	0.09				0.31	0.20			1.00
ENVIRO. SPECIALIST IV (JM)	0.43	0.20		0.01	0.33			0.03			1.00
ADMIN.SPECIALIST/BOARD SECRETARY (DW)	0.57	0.26						0.10	0.07		1.00
ENVIRO. TECH II (DB)	0.19	0.20				0.36				0.25	1.00
ENVIRO. TECH III (CW)	0.44	0.30	0.09	0.10	0.07						1.00
DATA QUALITY COORDINATOR (LG)	0.25	0.20				0.30				0.25	1.00
FTE Count	7.53	3.95	1.42	0.67	0.60	0.78	0.63	0.51	1.41	0.50	18.00
TEMPORARY PART-TIME EMPLOYEE											
STAFF HELPER	Various										0.00%
DIVISIONAL TOTAL FTE COUNTS	7.53	3.95	1.42	0.67	0.60	0.78	0.63	0.51	1.41	0.50	18.00
SALARIES BY FUND											
GENERAL FUND	879,340		179,100	79,810	81,380	103,770	74,500	58,150		63,170	1,519,220
TITLE V		477,850									477,850
AIRMETRICS									151,500		151,500
DEQ REMOTE OPERATORS											85,000

**Lane Regional Air Protection Agency
2019-2020
General Fund
Budget Summary**

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Beginning Fund Balance			
996,360	1,151,380	1,123,270	1,264,054	Beginning Fund Balance	1,356,120	1,356,120	1,356,120
				Revenues			
879,019	907,316	915,290	915,290	Federal & State Revenues	910,790	910,790	910,790
136,250	151,910	162,150	162,150	Local Dues	174,160	174,160	174,160
724,498	747,425	1,031,290	1,056,290	Permit Fees	1,149,820	1,149,820	1,149,820
23,054	49,533	29,250	46,450	Other Revenues	42,640	42,640	42,640
1,762,821	1,856,185	2,137,980	2,180,180	Total Revenues	2,277,410	2,277,410	2,277,410
40,000	40,500	40,500	40,500	Transfers to (from) Other Funds	40,500	40,500	40,500
1,802,821	1,896,685	2,178,480	2,220,680	Total Revenues & Transfers	2,317,910	2,317,910	2,317,910
2,799,181	3,048,065	3,301,750	3,484,734	Total Resources	3,674,030	3,674,030	3,674,030
				Expenditures			
998,749	1,042,728	1,451,650	1,258,702	Personnel Services	1,604,220	1,604,220	1,604,220
589,747	639,049	787,520	778,284	Materials & Services	789,500	789,500	789,500
59,305	102,233	66,970	91,630	Equipment	64,570	64,570	64,570
	0	100,000	0	Contingency/Reserves	100,000	100,000	100,000
1,647,801	1,784,011	2,406,140	2,128,616	Total Expenditures	2,558,290	2,558,290	2,558,290
				Ending Fund Balance			
0	0	0	0	Building Reserve			
1,151,380	1,264,054	895,610	1,356,117	Total Ending Fund Balance	1,115,740	1,115,740	1,115,740
2,799,181	3,048,065	3,301,750	3,484,733	Total Requirements	3,674,030	3,674,030	3,674,030
155,020	112,674	-227,660	92,063	Net Fund Balance Increase (Decrease)	-240,380	-240,380	-240,380

*) The projected column is for information only

Lane Regional Air Protection Agency
2019-2020
General Fund Budget
Revenues Detail

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Federal & State Revenues			
585,161	614,658	612,860	612,860	Federal Base Grant	612,860	612,860	612,860
128,682	133,444	133,430	133,430	Oregon General Fund Contribution	133,430	133,430	133,430
165,176	159,214	169,000	169,000	PM2.5 Monitoring Grant & Pass-thru	164,500	164,500	164,500
879,019	907,316	915,290	915,290	Total Grants	910,790	910,790	910,790
				Local Dues			
57,060	64,180	68,270	68,270	City of Eugene	73,870	73,870	73,870
21,880	24,610	26,870	26,870	City of Springfield	28,960	28,960	28,960
9,590	9,830	10,250	10,250	City of Cottage Grove	10,640	10,640	10,640
3,790	3,880	3,960	3,960	City of Oakridge	4,080	4,080	4,080
43,930	49,410	52,800	52,800	Lane County	56,610	56,610	56,610
136,250	151,910	162,150	162,150	Total Local Dues	174,160	174,160	174,160
				Permit Fees			
465,261	485,585	547,710	557,710	Air Contaminant Discharge Permit Fees	638,020	638,020	638,020
70,842	68,728	311,270	326,270	Other Permit & Reporting Fees	332,800	332,800	332,800
186,070	189,541	167,310	167,310	Asbestos Notification Fees	174,000	174,000	174,000
2,325	3,572	5,000	5,000	Open Burning Misc. Permit Fees	5,000	5,000	5,000
724,498	747,425	1,031,290	1,056,290	Total Permit Fees	1,149,820	1,149,820	1,149,820
				Other Revenues			
14,045	24,455	22,550	34,550	Interest	35,940	35,940	35,940
9,009	25,079	6,700	11,900	Miscellaneous Revenues	6,700	6,700	6,700
23,054	49,533	29,250	46,450	Total Other Revenues	42,640	42,640	42,640
				Transfers to (from) Other Funds			
40,000	40,500	40,500	40,500	To (From) Other Funds	40,500	40,500	40,500
1,802,821	1,896,685	2,178,480	2,220,680	TOTAL REVENUES & TRANSFERS	2,317,910	2,317,910	2,317,910

*) The projected column is for information only

Lane Regional Air Protection Agency
2019-2020
General Fund Budget
Expenditures & Transfers Detail

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *		Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Personnel			
714,666	743,057	1,014,150	877,162	Salaries	1,113,270	1,113,270	1,113,270
114,780	121,743	182,240	157,616	LRAPA Benefit Plan	222,200	222,200	222,200
110,412	117,535	170,260	138,924	Other Fringe Benefits	183,750	183,750	183,750
58,890	60,393	85,000	85,000	DEQ Remote Operators	85,000	85,000	85,000
998,749	1,042,728	1,451,650	1,258,702	Total Personnel	1,604,220	1,604,220	1,604,220
				Materials & Services			
16,237	16,452	35,400	53,046	Computer Supplies	42,900	42,900	42,900
14,766	24,038	23,980	15,781	Office Supplies	15,750	15,750	15,750
0	0	1,500	1,000	Advertisement & Displays	1,500	1,500	1,500
54,408	46,353	90,740	73,156	Lab Supplies & Studies	72,740	72,740	72,740
9,179	8,384	11,950	10,945	Postage	11,950	11,950	11,950
21,980	42,170	23,880	21,960	Insurance	23,880	23,880	23,880
12,818	10,790	13,300	16,727	Printing	16,680	16,680	16,680
2,617	1,811	4,950	4,398	Public Notices	4,950	4,950	4,950
8,269	8,163	9,610	10,605	Telephones	10,580	10,580	10,580
6,760	9,776	12,300	13,125	Utilities	13,300	13,300	13,300
122	397	1,560	1,738	Publications	1,740	1,740	1,740
5,734	3,788	7,500	6,900	Training	7,500	7,500	7,500
320,567	353,174	340,000	340,000	Grant Contracts (Pass-thru)	340,000	340,000	340,000
5,003	7,426	9,300	10,168	Professional Dues	10,300	10,300	10,300
27,691	12,501	89,150	70,958	Contractual Services	89,150	89,150	89,150
8,234	8,368	8,350	7,950	Bank Charges	6,850	6,850	6,850
16,931	22,672	39,600	46,739	Public Education	47,780	47,780	47,780
8,783	7,970	15,250	12,120	Shop Rent	13,750	13,750	13,750
10,207	11,355	12,680	12,724	Repairs of Buildings & Equipment	12,680	12,680	12,680
8,399	9,618	7,280	12,837	Building Maintenance	10,280	10,280	10,280
10,244	6,212	6,280	7,237	Vehicle Operating Expense	6,280	6,280	6,280
7,286	6,938	8,900	8,787	Fares/Transportation	8,900	8,900	8,900
0	11,052		5,200	Misc.	6,000	6,000	6,000
13,509	9,643	14,060	14,183	Food, Lodging & Sustenance	14,060	14,060	14,060
589,747	639,049	787,520	778,284	Total Materials & Services	789,500	789,500	789,500

*) The projected column is for information only

Lane Regional Air Protection Agency
2019-2020
General Fund Budget
Expenditures & Transfers Detail
(Continued)

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
0	0	0	0
59,305	102,233	66,970	91,630
59,305	102,233	66,970	91,630
0	0	100,000	0
1,647,801	1,784,011	2,406,140	2,128,616

Capital & Debt Service

Operating Transfers
Capital Exp. & Equipment

Total Capital & Debt Service

Contingency

0 General Contingency/Equip. Replacement Reserves

TOTAL EXPENDITURES

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
0	0	0
64,570	64,570	64,570
64,570	64,570	64,570
100,000	100,000	100,000
2,558,290	2,558,290	2,558,290

*) The projected column is for information only

Lane Regional Air Protection Agency

2019-2020

Title V

Budget Summary

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
580,658	490,956	315,080	414,359
580,658	490,956	315,080	414,359
450,915	477,821	493,360	493,360
450,915	477,821	493,360	493,360
1,031,573	968,777	808,440	907,719
488,165	507,448	497,810	526,884
37,452	31,970	75,560	64,467
0	0	0	0
0	0	0	0
	0	0	0
525,617	539,418	573,370	591,351
15,000	15,000	15,000	15,000
540,617	554,418	588,370	606,351
490,956	414,359	220,070	301,365
1,031,573	968,777	808,440	907,716
-89,702	-76,597	-95,010	-112,991

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
Beginning Fund Balance		
301,370	301,370	301,370
301,370	301,370	301,370
Revenues		
469,000	469,000	469,000
469,000	469,000	469,000
770,370	770,370	770,370
Expenditures		
477,850	477,850	477,850
75,560	75,560	75,560
553,410	553,410	553,410
15,000	15,000	15,000
568,410	568,410	568,410
Ending Fund Balance		
201,960	201,960	201,960
770,370	770,370	770,370
-99,410	-99,410	-99,410

*) The projected column is for information only

Lane Regional Air Protection Agency

2019-2020

Title V Budget

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *	Detail	Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
				Permit Fees			
450,915	477,821	493,360	493,360	Title V Fees	469,000	469,000	469,000
450,915	477,821	493,360	493,360	Total Revenues	469,000	469,000	469,000
Expenditures & Transfers Detail							
				Personnel			
370,280	385,912	367,410	401,003	Salaries	351,490	351,490	351,490
59,936	61,141	70,110	61,735	LRAPA Benefit Plan	68,300	68,300	68,300
57,949	60,395	60,290	64,146	Other Fringe Benefits	58,060	58,060	58,060
488,165	507,448	497,810	526,884	Total Personnel	477,850	477,850	477,850
				Materials & Services			
870	370	3,950	3,450	Computer Supplies	3,950	3,950	3,950
10,120	10,201	15,340	16,812	Office/Lab Supplies	15,340	15,340	15,340
1,540	1,370	5,000	4,300	Postage	5,000	5,000	5,000
0	0	4,000	2,500	Insurance	4,000	4,000	4,000
1,650	1,305	2,580	2,240	Printing	2,580	2,580	2,580
0	0	1,000	500	Public Notices	1,000	1,000	1,000
1,077	915	2,400	1,970	Telephones	2,400	2,400	2,400
5,310	3,607	2,200	1,945	Utilities	2,200	2,200	2,200
0	0	500	500	Publications	500	500	500
1,145	674	1,700	1,245	Training	1,700	1,700	1,700
171	94	800	1,315	Professional Dues	800	800	800
6,233	4,000	10,300	6,500	Contractual Services	10,300	10,300	10,300
684	489	3,700	1,950	Public Education Supplies	3,700	3,700	3,700
1,701	1,415	3,500	3,650	Repairs of Buildings & Equipment	3,500	3,500	3,500
1,323	1,352	1,750	2,300	Building Maintenance	1,750	1,750	1,750
1,073	845	1,950	2,050	Vehicle Operating Expense	1,950	1,950	1,950
1,707	1,693	5,060	2,300	Fares	5,060	5,060	5,060
2,849	3,639	9,830	8,940	Food, Lodging & Sustenance	9,830	9,830	9,830
37,452	31,970	75,560	64,467	Total Materials & Services	75,560	75,560	75,560

*) The projected column is for information only

Lane Regional Air Protection Agency

2019-2020

Title V Fund Budget

Expenditures & Transfers Detail

(Continued)

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 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	0			General Contingency/Equipment Replacement Rese	0	0	0
<u>525,617</u>	<u>539,418</u>	<u>573,370</u>	<u>591,351</u>	TOTAL EXPENDITURES	<u>553,410</u>	<u>553,410</u>	<u>553,410</u>
15,000	15,000	15,000	15,000	Transfers to (from) Other Funds To (From) Other Funds	15,000	15,000	15,000

*) The projected column is for information only

Lane Regional Air Protection Agency

2019-2020

Airmetrics

Budget Summary

Year 2016-2017 Actual	Year 2017-2018 Actual	Year 2018-2019 Budgeted	Year 2018-2019 Projected *
904,087	971,446	881,280	1,084,306
662,406	767,418	701,610	722,932
0	0	2,000	2,000
2,700	0	4,020	0
100,725	89,744	87,630	111,459
25,762	28,229	26,490	32,501
791,593	885,391	821,750	868,892
1,695,680	1,856,837	1,703,030	1,953,198
142,840	142,993	151,500	146,410
0	0	0	0
523,733	539,707	631,390	667,512
2,894	10,630	35,000	20,000
26,309	19,353	57,500	2,500
28,458	34,347	47,450	29,290
0	0	10,000	0
724,234	747,031	932,840	865,713
25,000	25,500	25,500	25,500
749,234	772,531	958,340	891,213
67,359	112,860	-136,590	-22,320
971,446	1,084,306	744,690	1,061,986
1,720,680	1,856,837	1,703,030	1,953,198

Proposed by Budget Officer	Approved By Budget Committee	Adopted by LRAPA Board
1,061,990	1,061,990	1,061,990
752,390	752,390	752,390
2,000	2,000	2,000
0	0	0
114,800	114,800	114,800
32,500	32,500	32,500
901,690	901,690	901,690
1,963,680	1,963,680	1,061,990
151,500	151,500	151,500
0	0	0
693,750	693,750	693,750
15,000	15,000	15,000
57,500	57,500	57,500
32,000	32,000	32,000
10,000	10,000	10,000
959,750	959,750	959,750
25,500	25,500	25,500
985,250	985,250	985,250
-83,560	-83,560	-83,560
978,430	978,430	978,430
1,963,680	1,963,680	1,963,680

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

 TOTAL RESOURCES

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

 Total Expenditures

 Transfers to (from) Other Funds

 Total Expenditures and Transfers

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

*) The projected column is for information only