



LRAPA

Lane Regional Air Protection Agency

Annual Budget



FY 2024-2025

**PROPOSED –
4/9/24 revision**



LRAPA
Lane Regional Air Protection Agency

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LRAPA'S BUDGET MESSAGE

Esteemed Board of Director's Chair Howard Saxion, members of the Lane Regional Air Protection Agency (LRAPA) Board of Directors, members of the Budget Committee, Citizens Advisory Committee, and citizens of Lane County. The following is the proposed budget for the fiscal year ending June 30, 2025. This budget's purpose is to provide a comprehensive overview of all LRAPA funds and services, and to provide an understanding of the LRAPA's operation.

The proposed fiscal year 2024-25 budget totals **\$7,889,500**, with a proposed General Fund budget of **\$4,547,000**.

LRAPA's fiscal year 2024-25 budget was prepared pursuant to Oregon Local Budget Law and LRAPA's Financial Policies. It presents recommendations, sets standards, establishes actions, and provides operational and financial plans for the delivery of LRAPA services from July 1, 2024, through June 30, 2025.

The proposed budget, as presented, maintains current LRAPA services and represents an effective use of the LRAPA's resources. The Agency is committed to maintaining and expanding the financial forecasts included in the budget document through the fiscal year ending June 30, 2029. This reflects a commitment to ensure that decisions made today can be sustained in the next year and beyond. This effort will continue to evolve as the organization updates internal policies and procedures, updates workflow to gain efficiencies, and updates operational software.

BUDGET COMMITMENT:

LRAPA's ongoing commitment to improve the budget document to ensure the public has clear insight into LRAPA funding of services and a projected outlook at the Agency's long-term fiscal health. LRAPA is committed to its mission, values, and commitment to Lane County.

LRAPA'S MISSION:

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 VALUES:

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

BOARD OF DIRECTORS GOALS

In January of 2022, the LRAPA Board of Directors adopted reviewed the goals of the agency. These goals set out guidelines and expectations of priorities both in the short- and long-term. The proposed budget sets forth continued efforts to accomplish these goals.

In alignment with LRAPA's mission to protect public health, community well-being, and the environment through the improvement and maintenance of air quality in Lane County, the Board of Directors set the following goals in January of 2022:

1. Complete the submittal of the Oakridge/Westfir PM2.5 and PM10 Maintenance Plans to the EPA for approval and redesignation of the airshed to "attainment" status.
2. Review and update LRAPA's internal policies, procedures, benefits, training, and budget to increase efficiency and avoid unnecessary delays in conducting the Agency's work.
3. Restart the LRAPA pre-budget planning process to ensure alignment with the Board of Directors and Budget Committee meetings, and to develop a complete and balanced budget for the next fiscal year.
4. Assess the costs of operating the organization and compare them to financial metrics to assure long-term financial stability for the Agency.
5. Consider a website redesign to improve user access to information, enhance public search tools, and prepare for the inclusion of additional features such as electronic payments.
6. Increase community engagement related to the Cleaner Air Oregon program, build relationships with communities and stakeholders, and address environmental justice issues in air permitting.
7. Familiarize LRAPA staff with air environmental issues in Lane County and coordinate solutions with local partners.
8. Seek new funding sources to support air quality improvement programs, such as the Oakridge TAG and American Recovery Plan opportunities.
9. Evaluate the effectiveness of the AirMetrics enterprise in monitoring air quality and its potential to supplement LRAPA's budget.
10. Review and improve the LRAPA complaint intake process to better receive, categorize, assign, investigate, resolve, or refer complaints to the appropriate authorities.
11. Engage with federal, state, and local partners to share information, processes, and training, ensuring LRAPA remains aware of best practices in maintaining and improving air quality.
12. Develop succession planning and training for LRAPA staff, including the onboarding of new employees, to minimize periods of reduced capacity during staff transitions.

Significant progress has been made on many of these goals, with several of them already completed. The Oakridge-Westfir PM2.5 and PM10 Maintenance Plans have been submitted and the EPA has recategorized the Oakridge-Westfir airshed from “nonattainment” to “maintenance” in the Code of Federal Register (Goal 1); a website redesign has been completed with ongoing updates (Goal 5); new funding sources such as a second \$2.7 million Targeted Airshed Grant and \$1 million Environmental Justice Government to Government grant have been secured (Goal 8); the AirMetrics enterprise has been closed after close evaluation and review of financial stability and success (Goal 9); and the complaint intake software has been updated with agency processes and procedures successfully adopting the new software (Goal 10). The remaining goals are in progress, or are inherently ongoing goals, with continued efforts to ensure their successful progress or completion.

The Board is committed to working closely with LRAPA administrators, the Budget Committee, and local partners to achieve these goals and ensure the long-term stability and effectiveness of the Agency in fulfilling its mission.

SUMMARY

LRAPA has attempted to highlight several key components and issues of the budget. This message isn't intended to be all-encompassing. Staff have worked hard to provide information, data, highlights, changes, and active transparency for all funds and departments. The reader is encouraged to take time to review and understand LRAPA's effort and how the agency is exercising fiscal stewardship and effectively utilizing resources to serve the public interest.

We are obligated to present the budget and to receive approval before July 1st. It is important to note the spending authorities that are adopted in this budget will need to be evaluated throughout the fiscal year.

This budget is based on our best estimates, taking into account the projected changes in the Consumer Price Index, the potential impact of fluctuating inflation rates, and the anticipated financial commitments from the Agency's partners. The grant fund of our budget includes two Targeted Airshed Grants (TAG 1; TAG 2) supplemented by the recent acquisition of the Environmental Justice Government to Government (EJG2G) grant from EPA to implement comprehensive strategies to mitigate the impact of wildfire smoke in the greater Oakridge and Westfir area. LRAPA has carefully considered variable expenses. Every budget is a living breathing document that continues to be monitored and updated as the fiscal year progresses.

THANK YOU

LRAPA BUDGET COMMITTEE

BUDGET COMMITTEE

Board of Directors:

Howard Saxion, Chair, Eugene
Matt Keating, Eugene
Dylan Plummer, Eugene
Michael Johnston, Eugene
David Loveall, Lane County
Joe Pishioneri, Springfield
Jared Hensley, Springfield
Mike Fleck, Cottage Grove
Bryan Cutchen, Oakridge

Appointees:

Ruth Linoz, Springfield, Chair
Steve Schmunk, Springfield, Vice-Chair
Adam Rue, Eugene
Lisa Arkin, Eugene
Vacant, Eugene
Vacant, Eugene
Paul Metzler, Lane County
Vacant, Cottage Grove
Dawn Kinyon, Oakridge

LRAPA Executive Director

Interim Executive Director – Susannah Sbragia

Budget Officer

Christina Ward

Management Team

Max Hueftle, Operations Manager
Lance Giles, Technical Services Manager
Susannah Sbragia, Finance & Human Resource Director
Colleen Wagstaff, Finance & Enforcement Manager
Travis Knudsen, Public Affairs Manager
Christina Ward, Finance Manager

Administrative Assistant

Heather Gravelle

LRAPA OVERVIEW

ABOUT

The **Lane Regional Air Protection Agency (LRAPA)** is the local air authority responsible for monitoring Lane County's air and administering programs that protect and improve air quality. LRAPA was founded in 1968 as an intergovernmental agreement between the cities of Springfield and Eugene. Today's intergovernmental agreement includes Lane County and the cities of Cottage Grove, Eugene, Oakridge, and Springfield.

OVERSIGHT

LRAPA's receives direction and oversight from three independent committees who represent the diverse interests of Lane County's communities: the Board of Directors, the Citizen Advisory Committee, and the Budget Committee. These groups' meetings are open to the public and include an opportunity for public comment.

LRAPA is governed by a 9-member Board of Directors who represent the diverse interests of their respective locality. Board members are appointed by their corresponding LRAPA councils and the Lane County Board of Commissioners. Board seats are divided based upon population size. The first seat from a supportive partner must be held by an elected official from its governing body but may appoint subsequent seats from the public within its jurisdiction. Board members serve three-year terms and can be reappointed. The Board meets monthly, usually at noon on the second Thursday of each month. Most years no meetings are scheduled in August and December.

LRAPA's Board of Directors has established a Citizen Advisory Committee to advise the Board in matters pertaining to the region, particularly on methods and procedures for the protection of public health and welfare and of property, from the adverse effects of air pollution. This volunteer committee is made up of 7-15 local Lane County residents from various backgrounds including: public health, agriculture, industry, community planning, fire suppression, and general public. Citizen Advisory Committee members serve three-year terms and can be reappointed. Meetings are usually at noon on the last Tuesday of each month. Most years no meetings are scheduled in August and December.

The State of Oregon mandates that all local governments establish Budget Committees made up of citizen members and elected officials. The purpose of the Budget Committee in Oregon is to promote efficiency and economy in the expenditure of public funds. The Budget Committee's role is to help assure that LRAPA's budget document and fiscal practices address priorities that the LRAPA Board approves.

The LRAPA Budget Committee consists of the LRAPA Board of Directors, plus nine board-appointed citizens representing the same jurisdiction as the board members. Budget Committee members serve three-year terms and can be reappointed.

The Budget Committee meets ahead of the March and April Board meetings to review and approve LRAPA’s proposed budget document (usually in March, April and May but potentially in June if needed) for referral to the Board of Directors for public hearing and adoption at the Board’s May or June meeting.

PERSONNEL

SUMMARY

The budget includes a total of 19 full-time equivalent positions. The positions below are shown by the FTE staffed in each department.

LRAPA has worked throughout the year on addressing workflow inequities in combination with additional workflow demands. LRAPA’s staffing has varied over the years as annual budgets were adjusted to account for economic fluctuations. In 2008, LRAPA had the highest staffing level with 23 FTE employees.

Salaries constitute the major portion of expenditures in LRAPA’s Budget. The salary line items in the budget reflect an increase of 2% for the upcoming fiscal year in recognition of local inflation.

FULL-TIME EQUIVALENT (FTE’S) EMPLOYEES

A schedule of the full-time equivalent positions by department for the past three years and proposed budget is presented below.

The allocation of the expenditure for each position is different by fund based on revenue requirements. The expenditure for the FTE will be provided in each funds budget.

Department	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Budget	2024-25 Proposed
Administration	5.0	5.0	5.0	5.0	6.0
Operations	8.0	8.0	8.0	8.0	6.0
Finance	3.0	3.0	3.0	3.0	3.0
Technical Services	2.0	2.0	2.0	2.0	4.0
AirMetrics	1.0	1.0	1.0	1.0	0.0
Total FTE's	19	19	19	19	19

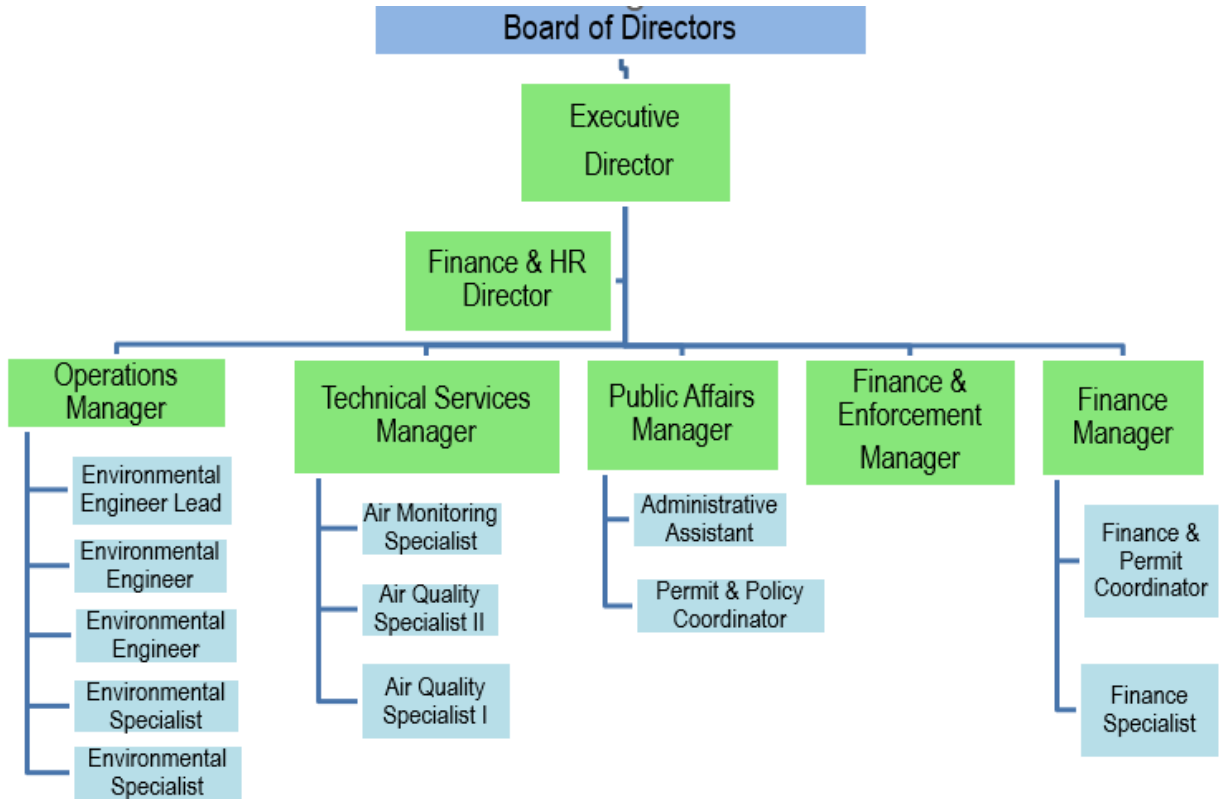
CHANGES FROM PREVIOUS YEAR

Changes in personnel proposed:

A workflow analysis has led to the reallocation of 2.0 FTE from Operations to the Technical Services department. This consolidation unites field staff under one department and facilitates cross-training efforts within Technical Services. Adjusting operational FTE from 8 to 6 also allows the department’s working manager additional time for more effective staff management.

Following the closure of the LRAPA AirMetics department in the last fiscal year, the Agency is not filling the 1.0 FTE program manager position. Traditionally, the Finance Director assumed the responsibilities of the Human Resources Director. In this year's budget, these roles are delineated as two distinct positions.

ORGANIZATIONAL STRUCTURE



SALARY SCHEDULE – FISCAL YEAR 2024-2025

Position	Annual Salary	
	*Minimum	Maximum
Administrative Assistant	51,310	76,169
Air Monitoring Specialist	59,397	88,176
Air Quality Specialist I	59,397	88,176
Environmental Specialist	59,397	88,176
Environmental Engineer	62,367	92,584
Air Quality Specialist II	65,485	97,214
Finance & Permit Coordinator	65,485	97,214
Finance Specialist	65,485	97,214
Permit & Policy Coordinator	65,485	97,214
Finance & Enforcement Manager	72,198	107,178
Public Affairs Manager	72,198	107,178
Environmental Engineer Lead	79,598	118,164
Human Resource Manager	87,757	130,275
Finance Manager	92,145	136,789
Technical Services Manager	92,145	136,789
Operations Manager	96,752	143,629
Finance & HR Director	101,590	150,810
Executive Director	Established by contract	

Note: Some positions listed above are not active positions in FY25 budget

**Current salary schedule has 17 steps between minimum and maximum pay*

Salary show a 3% COLA increase from prior year

BASIS OF BUDGETING

SUMMARY

LRAPA budgets all funds on the modified accrual basis of accounting. Items such as depreciation, amortization, and other revenues that are not expected to be received in the current period or within sixty days of fiscal year end are not included in the budget. All expenditures forecast to occur during the year, such as interest payments and capital acquisitions, are budgeted. Expenditures for accrual of accrued leave are not budgeted.

Within LRAPA’s audited financial statements, the Governmental fund financial statements are reported using the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collected within the current period or soon enough thereafter to pay liabilities of the current period.

For this purpose, LRAPA considers revenues to be available if they are collected within 180 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. Licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period.

Budget appropriations for authorized spending are provided for all the funds noted below. The amounts of appropriations are presented in the “Proposed Budget” column of the budget summaries presented for each fund.

FUND ACCOUNTING

SUMMARY

For accounting purposes, a local government is not treated as a single, integral entity. Rather, a local government is viewed instead as a collection of smaller, separate entities known as “funds.” A fund is a fiscal and accounting entity with self-balancing accounts to record cash and other financial resources, related liabilities, balances, and changes, all segregated for specific activities and objectives.

FUND STRUCTURE

The LRAPA budget has three funds. All funds with budgetary appropriations in the fiscal year 2024-2025 budget are presented with the fund structure and the main revenue sources listed below.

The Title V Fund is mandated by federal law under the Clean Air Act to be a self-sustaining entity, financed by fees collected from major pollution sources. This requirement ensures that the program, which regulates and monitors major air pollutants, operates without relying on general funding, thereby upholding air quality standards and public health independently.

Fund Structure & Revenue Source		
Governmental Funds		
General Fund	Special Revenue Fund	Grant Fund
EPA PM2.5 Grant EPA Section 105 Base Grant	Title V Fees	TAG 1
Local Partner Fees		TAG 2
DEQ General Fund Grant		EJG2G
Permit and Fees Air Contaminant Discharge Permits (ACDP)		
Cleaner Air Oregon, a State of Oregon DEQ & LRAPA Program.		

BUDGET PROCESS

SUMMARY

A budget, as defined by Oregon State Law (Oregon Revised Statutes, Chapter 294), is a financial plan outlining estimated revenues and expenditures for a specific period or purpose, such as a fiscal year. LRAPA is obligated to prepare a balanced budget for each fund it manages. According to the State of Oregon, a balanced budget means the total of all resources, including beginning balances, incoming revenues, and any debt proceeds, must equal total outlays, which encompass current year expenses, capital investments, transfers, debt service, and any other financial obligations such as reserves for debt service.

Budgeting plays a pivotal role by compelling local governments to scrutinize their plans and set priorities within the confines of their financial capabilities.

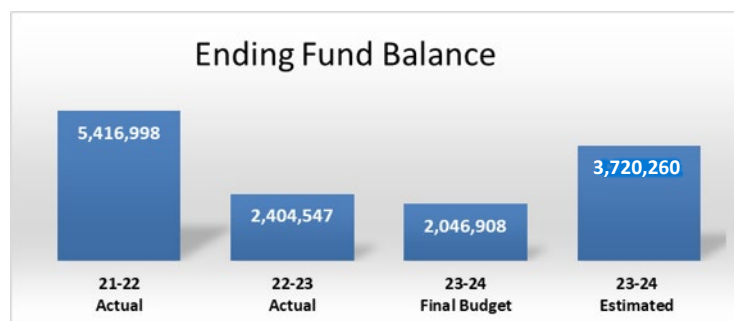
LRAPA formulates and approves its annual budget following the guidelines set by the Oregon Local Budget Law (ORS 294.305-294.555, and 294.565) and in alignment with specific LRAPA regulations. Budgets are structured by funds.

The LRAPA Budget Committee is composed of the 9 Board of Directors members and an equal number of individuals appointed by the Board, totaling eighteen members. Currently, there are two vacancies. All committee members have equal voting rights. The budget process initiates with the Committee's first review of the proposed budget, which is also when it becomes accessible to the public. The Committee has the authority to either endorse the budget as is or propose modifications before granting final approval. Following the required public notices and publications, in accordance with local budget laws, the budget is submitted to the Board of Directors for formal adoption by June 30. Should there be a need, budget amendments during the fiscal year are managed through a supplemental budget process, which involves the Budget Committee if the supplemental budget increases the total expenditures of a fund by more than 10%.

CONSOLIDATED SCHEDULE OF RESOURCES, EXPENDITURES, AND CHANGES IN FUND BALANCE

ALL FUNDS – FISCAL YEARS 2021-2022 THROUGH 2024-2025

	21-22 Actual	22-23 Actual	23-24 Final Budget	23-24 Estimated	24-25 Proposed Budget
Intergovernmental	1,715,567	1,993,349	2,481,514	2,024,700	4,195,700
Partner Fees	185,724	195,111	201,550	199,050	203,500
Permits & Fees	1,240,987	1,391,640	1,260,739	1,286,210	1,336,592
Title V Permit Fees	416,511	424,247	515,417	594,140	775,300
Miscellaneous	24,366	108,449	50,000	53,000	54,900
Transfers	25,500	25,500	40,500	1,080,430	38,700
Total Resources	3,608,655	4,138,296	4,549,720	5,237,530	6,604,692
Personnel	2,078,196	2,280,633	2,322,768	2,262,200	2,617,600
Materials and Services	1,276,254	1,594,447	2,116,463	1,562,110	3,803,200
Capital Outlay	34,787	101,601	205,000	257,600	1,430,000
Transfers	25,500	40,500	40,500	1,080,430	38,700
Total Requirements	3,414,737	4,017,181	4,684,731	5,162,340	7,889,500
Resources over (under)	193,918	121,115	(135,011)	75,190	(1,284,808)
Beginning Fund Balance	4,785,690	2,283,432	2,181,919	3,645,070	4,785,690
Ending Fund Balance	4,979,608	2,404,547	2,046,908	3,720,260	3,500,883



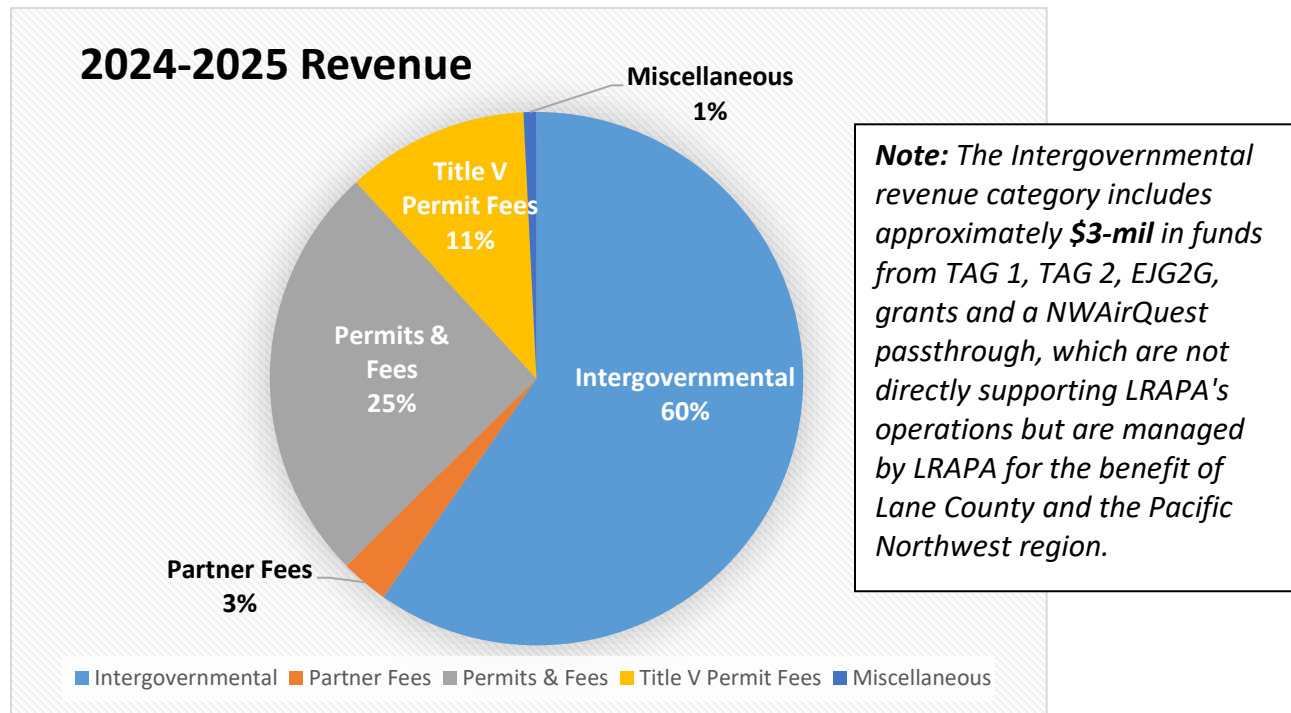
ALL FUND ACCOUNTING

ALL FUNDS – FISCAL YEAR 2024-2025

The LRAPA’s total budget for fiscal year 2024-25 is **\$7,889,500**. Planned spending totals \$7,889,500, which includes transfers between Special Revenue funds of \$38,700.

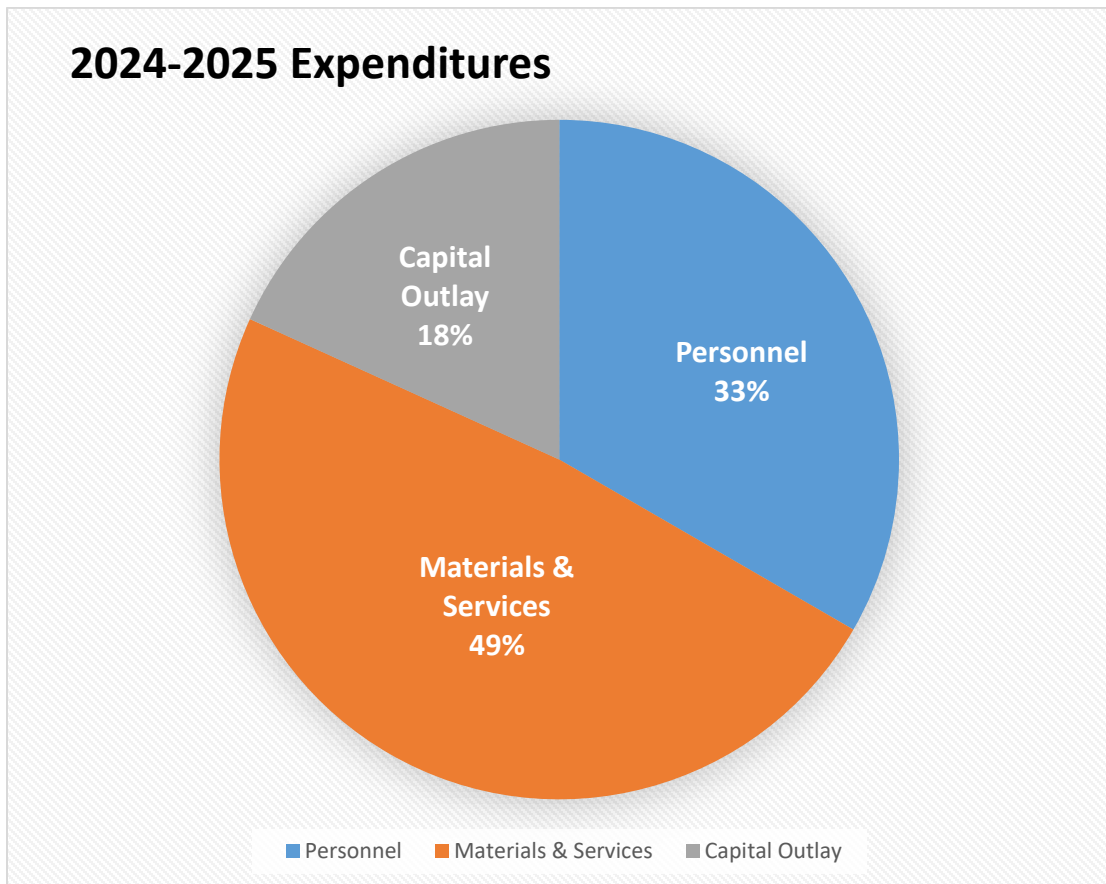
Resources

	24-25 Proposed Budget
Intergovernmental	4,195,700
Partner Fees	203,500
Permits & Fees	1,336,592
Title V Permit Fees	775,300
Miscellaneous	54,900
Transfers	38,700
Total Resources	6,604,692



Expenditures and Other Requirements

	24-25 Proposed Budget
Personnel	2,617,600
Materials and Services	3,803,200
Capital Outlay	1,430,000
Transfers	38,700
Total Requirements	7,889,500



REVENUE

INTERGOVERNMENTAL

LRAPA receives funding from various intergovernmental sources, including the U.S. Environmental Protection Agency (EPA) and the Oregon Department of Environmental Quality (DEQ). These funds support LRAPA's core mission of protecting public health and the environment through air quality monitoring, permitting, enforcement, and education. The EPA Clean Air Act Section 105 base grant requires local matching funds and maintenance of effort to ensure a consistent level of service. LRAPA also receives EPA funding for PM2.5 monitoring through a contract with DEQ.

PARTNER FEES

As part of a long-standing IGA, LRAPA receives local partner funding from the Cities of Cottage Grove, Eugene, Oakridge, Springfield, and Lane County. These fees are essential for supporting LRAPA's operations and meeting the matching requirements for federal grants. The IGA, originally established in 1968, has been amended over the years to include additional partners and adjust funding levels. Partner fees are set annually by the LRAPA Board of Directors.

PERMITS AND FEES

LRAPA generates revenue through various permit fees, including Air Contaminant Discharge Permits (ACDP), Cleaner Air Oregon (CAO) program fees, asbestos notification fees, and open burning permits. These fees support LRAPA's regulatory oversight and ensure that industrial facilities and other regulated entities comply with air quality standards. Permit fees are reviewed and adjusted periodically to reflect the cost of providing services and to maintain consistency with DEQ's fee schedule.

GRANTS

LRAPA actively seeks grant funding to support special projects and initiatives that further its mission. In recent years, LRAPA has been awarded two EPA Targeted Airshed Grants (TAG) to reduce woodsmoke emissions in the Oakridge-Westfir area. These multi-year grants fund a comprehensive program that includes woodstove replacements, weatherization, and community education. Recently, LRAPA also received an Environmental Justice Government-to-Government (EJG2G) grant to enhance outreach and engagement with underserved communities affected by air pollution.

MISCELLANEOUS

LRAPA earns interest on its fund balances invested in the Local Government Investment Pool (LGIP) managed by the Oregon State Treasury. Interest rates have fluctuated in recent years due to economic conditions. LRAPA also receives minor revenue from other miscellaneous sources, such as public records requests and the sale of surplus property.

TRANSFERS

With the closure of the LRAPA AirMetrics enterprise fund, the remaining fund balance will be transferred to the General Fund over the next few years. In the upcoming fiscal year, a portion of this transfer will be used to fund capital expenditures related to the LRAPA office remodel project. This one-time transfer will help modernize LRAPA's facilities without impacting core operations or partner fees.

GENERAL FUND

SUMMARY

The General Fund is the primary operating fund for LRAPA, with revenue sources that include permit fees for Air Contaminant Discharge Permits (ACDP) and Cleaner Air Oregon, federal grants from the Environmental Protection Agency (EPA), state funding through contracts with the Department of Environmental Quality (DEQ), local intergovernmental partner funding, interest income, and miscellaneous fees. ACDP permit fees cover sources such as greenhouse gas emitters and gas dispensing facilities. The EPA Clean Air Act Section 105 base grant requires local maintenance of effort and consistent service levels, and also includes pass-through funding for the Northwest AirQuest program. EPA provides additional funding for PM_{2.5} monitoring through a contract with DEQ. The long-standing Intergovernmental Agreement between LRAPA and its local partners - the Cities of Cottage Grove, Eugene, Oakridge, Springfield, and Lane County - is a critical component of the General Fund revenue.

HIGHLIGHTS

The General Fund's ending fund balance for the fiscal year is projected to be \$5,092,440. LRAPA currently oversees approximately 275 sources with Air Contaminant Discharge Permits (ACDPs). In the calendar year 2023, asbestos abatement inspections decreased to 91 from 115 in 2022, while the number of abatement notices remained relatively stable at 466 compared to 465 in 2022. Civil penalties also decreased from 24 in 2022 to 15 in 2023. Total complaints received in 2023 were 587, down from 725 in 2022, with the majority related to outdoor burning followed by industry-related issues. The drop in complaints is linked to LRAPA's 2022 website overhaul, featuring a detailed Air Quality Complaint Webpage. This page explains LRAPA's complaint process and its limitations, improving public understanding and transparency, thereby reducing complaints.

CHANGES FROM PREVIOUS YEARS

Staffing changes have occurred within the agency, and LRAPA no longer processes payroll for DEQ Employee Operators, allowing the agency to focus on its core mission. The PERS employer portion increased from 9.6% in FY23 to 11.08% in FY24, with the next biennial increase scheduled for FY25-26, although the exact amount is currently unknown.

REVENUES

The General Fund revenue for fiscal year 2024-25 is budgeted to increase between 0% and 4% compared to the 2023-24 estimated revenues. Partner fees are budgeted with a 3.3% increase, which is crucial for supporting the maintenance of effort (MOE) requirement for the EPA base grant, as this grant funding is contingent upon LRAPA meeting the MOE. Miscellaneous income has increased due to higher interest rates on LGIP (Local Government Investment Pool) bank accounts, reaching 4.5% during FY24. Transfers between the General Fund and Special Revenue Fund have increased by 2% due to changes in the allocation methodology. As in the previous fiscal year, revenue not expected to be received is not included in the budget.

EXPENDITURES

Budgeted expenditures for the General Fund total \$4,547,000, representing an increase of \$1,817,590 or 66.6% over the projected 2023-24 actuals. The primary drivers of this increase include the addition of a Human Resource Director position and a significant Capital Outlay expense estimated at \$1,290,000 for the remodel of the LRAPA office building interior.

GENERAL FUND STAFFING

The General Fund sustains most of LRAPA's workforce, budgeting for 19 FTEs in FY 2024-25. A workflow shift reallocates 2.0 FTEs to Technical Services, enhancing cross-training and unifying field staff. In Operations, we adjusted the FTE from 8 to 6, to improve management efficiency. Post the AirMetics department's closure, its 1.0 FTE manager position remains unfilled. This year separates the previously combined roles of Finance and Human Resources Director into distinct positions.

GENERAL FUND BUDGET

Description	21-22	22-23	23-24	23-24	24-25
	Actual	Actual	Final Budget	Estimated	Proposed Budget
BEGINNING FUND BALANCE	1,858,122	2,179,645	2,139,232	3,590,770	4,655,050
30 - Beginning Fund Balance	1,858,122	2,179,645	2,139,232	3,590,770	4,655,050
DEQ State General Fund Contributions	513,080	599,740	263,514	263,500	263,500
DEQ PM 10 Grant	0	0	0	0	20,000
DEQ Remote Operators	0	0	0	96,500	0
DEQ PM 2.5 103 Grant	178,639	175,000	175,000	175,000	178,500
EPA Federal 105 Base Grant	263,514	263,514	300,000	300,000	300,000
EPA Fed Base Grant AIRQUEST	155,761	38,351	340,000	340,000	420,000
31- Intergovernmental	1,110,994	1,076,605	1,078,514	1,175,000	1,182,000
City of Eugene	80,440	87,643	93,573	93,573	92,000
City of Springfield	27,604	31,806	32,645	30,145	33,700
City of Cottage Grove	11,590	10,428	5,665	5,665	5,900
City of Oakridge	4,440	3,358	1,692	1,692	1,700
Lane County	61,650	61,876	67,975	67,975	70,200
32- Partner Fees	185,724	195,111	201,550	199,050	203,500
Contaminant Discharge (ACDP)	732,723	874,086	754,000	754,000	784,160
Cleaner Air Or (CAO) Permit	329,660	307,410	307,410	307,410	316,632
Asbestos Notification Fees	165,315	186,855	194,329	136,400	141,900
Outdoor Burning Letter Permit	13,289	23,289	5,000	2,900	5,000
Greenhouse Gas Permit	-	-	-	75,000	78,000
Enforcement Fees	-	-	-	10,500	10,900
35-Permit & Fees	1,240,987	1,391,640	1,260,739	1,286,210	1,336,592
Interest	13,559	30,246	40,000	46,500	48,400
Miscellaneous Revenues	10,807	78,203	10,000	6,500	6,500
36-Other Reveunes	24,366	108,449	50,000	53,000	54,900
Administraton Transfers	25,500	40,500	40,500	1,080,430	38,700
37-Transfer	25,500	40,500	40,500	1,080,430	38,700
Total Revenue	2,587,571	2,812,305	2,631,303	3,793,690	2,815,692
Total General Fund Resources	4,445,693	4,991,950	4,770,535	7,384,460	7,470,743

General Fund Budget Continued:

Description	21-22	22-23	23-24	23-24	24-25
	Actual	Actual	Final Budget	Estimated	Proposed Budget
Expenditures					
Personnel					
Salaries	1,098,733	1,351,955	1,250,000	1,253,800	1,429,900
Part-Time Wages	-	-	75,000	77,100	-
Payroll Taxes	-	-	284,088	102,600	116,700
Health/Dental Benefits	173,020	168,319	122,125	151,100	228,100
Fringe Benefits	247,320	258,498	30,000	9,400	5,100
Retirement -PERS	-	-	-	112,700	155,400
Retirement -VOYA	-	-	-	8,200	6,500
Workers Comp	-	-	-	3,600	5,900
Total	1,519,073	1,778,772	1,761,213	1,718,500	1,947,600
Materials & Services					
Advertisement	-	3,240	-	3,100	17,000
Website Fees	-	-	-	3,400	3,500
Public Education	360	512	18,360	800	35,000
Public Notices	2,480	1,027	2,480	1,600	4,700
Postage	2,648	105	2,648	200	500
Printing	-	-	10,669	-	5,000
Computer Hardware	15,000	20,227	15,000	29,100	30,000
Computer Software	5,000	20,032	5,000	9,900	30,300
Financial Software	10,837	25,091	10,837	36,400	32,400
Equipment Lease & Usage	-	5,398	-	8,100	10,400
Equipment & Furniture <\$5000	1,530	5,655	1,530	6,000	60,000
Insurance	27,540	34,204	27,540	34,210	39,300
Bank Fees & Charges	3,672	2,800	3,672	100	500
Legal Fees	5,000	-	5,000	66,800	59,500
Audit Fees	45,000	8,876	45,000	8,900	27,600
Supplies -Lab	29,987	19,010	51,000	24,500	55,000
Supplies -Office	18,360	40,685	18,360	12,100	17,600
Professional Dues	4,990	6,274	4,990	6,300	7,600
Contract Services	88,720	104,944	88,720	200,700	77,600
Grant Contact Svc-Pass Thru	346,800	316,803	346,800	204,600	340,000
Telephones	12,322	13,575	12,322	8,200	10,000
Telephones-Monitoring	-	2,776	-	4,200	5,000
Utilities	10,060	10,484	10,060	19,300	20,100
Utilities- Monitoring	10,000	5,941	10,000	9,900	10,300
Training	23,370	4,575	23,370	4,000	9,000
Travel	6,030	18,069	6,030	7,000	22,100
Building Maintenance	28,713	33,346	28,713	23,800	28,600
Vehicle Fuel	8,000	3,734	8,000	5,700	5,900
Vehicle Maintenance/Repair	2,200	9,870	2,200	10,800	11,200
Miscellaneous	3,570	3,554	3,570	3,600	3,700
Total	712,189	720,807	761,871	753,310	979,400

General Fund Budget Continued:

Description	21-22	22-23	23-24	23-24	24-25
	Actual	Actual	Final Budget	Estimated	Proposed Budget
Expenditures Cont'd					
Capital Outlay					
Capital Building Improvements	34,787	101,601	125,600	125,600	1,190,000
Capital Building Furnishing			79,400	132,000	100,000
Capital Ops software system					130,000
Capital Monitoring equip					10,000
Total	34,787	101,601	205,000	257,600	1,430,000
Contingency					
General Contingency			25,000		160,000
General Contingency-PERS			-		30,000
Total	-	-	25,000	-	190,000
TOTAL EXPENDITURES	2,266,049	2,601,180	2,753,084	2,729,410	4,547,000
Revenue & Resources	4,445,693	4,991,950	4,770,535	7,384,460	7,470,743
Revenue Over Expenditures	2,179,644	2,390,770	2,017,451	4,655,050	2,923,743
Ending Fund Balance	2,179,644	2,390,770	2,017,451	4,655,050	2,923,743

SPECIAL REVENUE FUNDS (TITLE V)

SUMMARY

LRAPA's Special Revenue Fund is used to account for the Title V Operating Permit program, which is a federal requirement under the Clean Air Act. The Title V program regulates major air pollution sources and is designed to be self-sustaining through permit fees. LRAPA aligns its Title V fees with those set by the Oregon Department of Environmental Quality (DEQ) to maintain consistency across the state. The Special Revenue Fund tracks revenues and expenditures related to the Title V program, with any excess funds maintained as a reserve balance.

HIGHLIGHTS

The Title V Operating Permit program, which regulates major air pollution sources, is a key component of LRAPA's mission to protect public health and the environment. In the current fiscal year, LRAPA oversees 14 Title V sources, ensuring that these facilities comply with federal Clean Air Act requirements and maintain their permits in good standing. A significant accomplishment for the LRAPA team has been the elimination of the Title V permit backlog. This milestone demonstrates the agency's commitment to efficient and effective regulation, as well as the dedication and hard work of the staff involved in the Title V program. By staying current with permit renewals and modifications, LRAPA can better monitor and control air pollution from the largest sources in Lane County.

CHANGES FROM PREVIOUS YEAR

The Title V program has undergone a significant change in the previous fiscal year, with the Oregon Legislature approving a substantial increase to the permit fees collected by the Department of Environmental Quality (DEQ). As LRAPA adopts these fees to maintain consistency across the state, the agency will see an 40% increase in Title V permit fees for the 2024-25 fiscal year. The increase in these fees was 43% for the 2023-24 fiscal year. This fee increase is a crucial development for the Title V program, as it is designed to be self-sustaining and must generate sufficient revenue to cover the costs of permit writing, compliance monitoring, and enforcement activities. The additional funds will help ensure that LRAPA has the resources necessary to provide adequate oversight of Title V sources and maintain the program's long-term financial stability.

REVENUE

Title V revenue for the 2024-25 fiscal year is budgeted based on the new fee structure approved by the legislature. The cumulative 83% fee increase is expected to generate additional revenue to support the program's operations and ensure that LRAPA can effectively regulate major air pollution sources in Lane County.

EXPENDITURES

Budgeted expenditures for the Special Revenue Fund are primarily allocated to personnel costs, with a smaller portion dedicated to materials and services. The increased revenue from the Title V fee change will support the program's expenditures and help maintain a reserve balance for future needs.

SPECIAL REVENUE FUND STAFFING

The Title V program is staffed by a combination of personnel from the Operations, Compliance, and Technical Services departments. While no FTEs are solely dedicated to the Special Revenue Fund, the equivalent of approximately 4.0 FTE contribute to the Title V program through permit writing, inspections, compliance monitoring, and technical support.

SPECIAL REVUENE BUDGET

The Special Revenue Fund budget for fiscal year 2024-25 reflects the increased revenue from the Title V fee change and the corresponding expenditures needed to support the program's operations. The budget maintains a prudent reserve balance to ensure the long-term stability of the Title V program and to accommodate any unforeseen expenses or fluctuations in revenue.

Description	21-22 Actual	22-23 Actual	23-24 Final Budget	23-24 Estimated	24-25 Proposed Budget
Resources					
Beginning Fund Balance	205,891	103,787	42,687	54,300	130,640
Beginning Fund Balance	205,891	103,787	42,687	54,300	130,640
Title V Permit Fees	416,511	424,247	515,417	594,140	775,300
Permit Fees	416,511	424,247	515,417	594,140	775,300
Total Revenue	416,511	424,247	515,417	594,140	775,300
Total Resources	622,402	528,034	558,104	648,440	905,940

Special Revenue Fund Budget Continued:

Description	21-22 Actual	22-23 Actual	23-24	23-24	24-25
			Final Budget	Estimated	Proposed Budget
Requirements					
Salaries	398,145	369,006	375,800	359,000	400,700
Payroll Taxes	38,206	30,121	42,400	27,200	32,900
Health/Dental Benefits	21,437	11,424	10,000	56,900	61,900
Fringe Benefits	21,513	10,123	20,039	2,200	1,700
Retirement -PERS	23,513	24,158	32,200	32,100	43,100
Retirement -VOYA	463	321	3,800	3,300	900
Workers Comp	36	37	1,700	100	1,700
Personnel	503,313	445,190	485,939	480,800	542,900
Public Notices	-	5,648	-	-	1,200
Postage	-	-	204	-	500
Printing	-	1,749	204	-	-
Computer Supplies	426	412	684	-	500
Supplies -Office	2,453	-	3,264	-	500
Professional Dues	-	-	1,530	-	1,500
Contract Services	7,000	-	14,080	18,200	-
Telephones	42	3,338	1,224	100	5,000
Utilities	4,301	56	2,448	-	100
Training	-	2,364	510	1,900	1,800
Travel	-	-	-	900	-
Building Maintenance	-	-	1,734	400	600
Vehicle Fuel	743	-	-	500	500
Vehicle Maintenance/Repair	337	-	816	-	-
Miscellaneous	-	-	510	-	-
	15,302	13,567	27,208	22,000	12,200
Building Improvement	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfer to Gen Fund	-	15,000	15,000	15,000	38,700
Transfers	-	15,000	15,000	15,000	38,700
Contingency	-	-	-	-	10,000
Other Requirements	-	-	-	-	10,000
Total Requirements	518,615	473,757	528,147	517,800	603,800
Total Resources	622,402	528,034	558,104	648,440	905,940
Total Requirements	518,615	473,757	528,147	517,800	603,800
Difference	103,787	54,277	29,957	130,640	302,140

GRANT FUNDS

SUMMARY

LRAPA's Grant Fund is dedicated to special restricted grants that further the agency's mission. The fund currently includes two Targeted Airshed Grants (TAG 1 and TAG 2) and the newly awarded Environmental Justice Government-to-Government (EJG2G) grant.

TAG 1, awarded in 2019 with a total budget of \$4,938,190, is a five-year grant focusing on reducing emissions from woodsmoke in the Oakridge-Westfir airshed. The grant supports a comprehensive program that includes woodstove replacements, weatherization, and community education. The primary strategies involve providing certified woodstoves and pellet stoves for resiliency, installing ductless heat pumps for local emission-free heat, offering weatherization and repairs to reduce the need for heat, and ensuring access to clean and dry firewood through a community firewood program.

TAG 2, awarded in 2021 with a total budget of \$2,739,425, is an extension of the initiatives under TAG 1. This grant further supports the home intervention efforts in the Oakridge-Westfir area, such as woodstove replacements, ductless heat pump installations, and weatherization upgrades. Additionally, TAG 2 includes funding for community outreach and education to raise awareness about the benefits of these interventions and encourage participation in the program.

EJG2G, awarded in 2023 with a total budget of \$997,988, is a federal initiative focused on enhancing community resilience against the hazards of smoke and wildfires in the Oakridge-Westfir area and Firewise communities within Lane County, Oregon. The grant has a project period from July 1, 2024, to November 30, 2027. The initiative takes a comprehensive approach that includes resiliency building, emergency preparedness, community engagement, and research, aiming to mitigate the effects of smoke and wildfires while promoting community resilience, particularly in historically low-income, rural areas vulnerable to wildfires and smoke due to geographic and topographic characteristics.

HIGHLIGHTS

- LRAPA has been awarded a new EJG2G grant, which will commence on July 1, 2024, pending the signing of the terms and conditions contract with the EPA.
- TAG 1 is making good progress on home interventions, which include exchanging uncertified woodstoves for new ones, installing ductless heat pumps, and providing weatherization and small home repairs. An extension request has been submitted to the EPA to extend TAG 1 by one year, which would move the program's end date to November 30, 2025.
- TAG 2 is scheduled to end on August 31, 2026, and will be utilized once TAG 1 funds are exhausted, as both grants share similar home intervention objectives.

CHANGES FROM PREVIOUS YEAR

- TAG 1 has submitted a request to the EPA to extend the grant by one year.
- TAG 2 funds will be accessed when TAG 1 is fully spent, as the home interventions in both grants are identical.
- The new EJG2G grant is planned to commence in FY'25 on July 1, 2024, once the terms and conditions contract is signed with the EPA.

REVENUE

There are no significant changes to revenue, other than the potential one-year extension of TAG 1. The organizational support remains the same, and the total grant amounts awarded remain unchanged. As TAG 1 reaches full operational capacity, it is expected to see increased expenditures as more cohorts of homes receive interventions.

EXPENDITURES

Expenditures are expected to increase as TAG 1 becomes more efficient and processes more cohorts of homes through the program to receive home heating interventions. TAG 2 will start to see expenditures once the funds for home interventions under TAG 1 are exhausted, as TAG 2 has the same intervention objectives as TAG 1.

GRANT FUND STAFFING

The Public Affairs Manager is the primary staff member engaged in grant work programmatically, with the Finance Department closely involved in financial management and reporting. With the hiring of a new Executive Director, it is anticipated that the ED will be more closely involved in grant work, as the current level of grant management performed by the Public Affairs Manager exceeds the scope of that position. The staffing changes mentioned earlier, such as the reallocation of 2.0 FTE from Operations to Technical Services and the delineation of the Finance Director and Human Resources Director roles, also apply to the Grant Fund.

GRANT FUND BUDGET

Description	21-22	22-23	23-24	23-24	24-25
	Actual	Actual	Final Budget	Estimated	Proposed Budget
Resources					
Beginning Fund Balance	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-
TAG 1	604,573	916,744	1,305,100	751,800	2,093,100
TAG 2			97,900	97,900	620,600
EJGEG					300,000
Intergovernmental	604,573	916,744	1,403,000	849,700	3,013,700
Total Revenue	604,573	916,744	1,403,000	849,700	3,013,700
Total Resources	604,573	916,744	1,403,000	849,700	3,013,700
Requirements					
Salaries	46,430	46,630	56,430	48,100	92,500
Payroll Taxes	3,459	3,473	4,100	3,600	7,600
Health/Dental Benefits	2,621	2,761	4,000	6,000	16,100
Fringe Benefits	1,421	1,428	5,700	200	500
Retirement -PERS	1,093	1,593	4,600	4,900	9,200
Retirement -VOYA	-	-	-	100	800
Workers Comp	786	786	786	-	400
Personnel	55,810	56,671	75,616	62,900	127,100
Public Education	-	-	8,200	1,500	1,600
Equipment <\$5,000	153,338	193,031	148,200	352,900	5,000
Contract Services	332,283	346,704	687,896	104,700	396,500
Grant Contact Srvc-Passthrough	63,142	320,338	327,338	327,700	2,240,800
Travel	-	-	155,750	-	-
EJG2G- Smoke Proofing					30,400
EJG2G- Home Hardening					21,000
EJG2G- Weatherization					16,300
EJG2G- Window Seal & Weather					25,000
EJG2G- Facilitation & Support					35,000
EJG2G- Subaward SWS					18,000
EJG2G- Subaward LCPH					22,000
Materials and Services	548,763	860,073	1,327,384	786,800	2,811,600
Equipment Capital Outlay	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Contingency	-	-	-	-	75,000
Other Requirements	-	-	-	-	75,000
Total Requirements	604,573	916,744	1,403,000	849,700	3,013,700
Total Resources	604,573	916,744	1,403,000	849,700	3,013,700
Total Requirements	604,573	916,744	1,403,000	849,700	3,013,700
Difference	0	0	0	0	0

CLOSED FUNDS

ENTERPRISE FUND (AirMetrics)

At the December 2023 board meeting, the LRAPA Board of Directors unanimously voted to sell AirMetrics and close the associated enterprise fund. The decision was made in light of the ongoing changes within LRAPA and limited buyer interest in continuing to develop the AirMetrics MiniVol sampler, a product with an expired patent and trademark.

Following the board's direction, LRAPA staff reached out to potential interested parties and received a bid from Turnbull Precision Manufacturing, the original developer of the first sampler made for AirMetrics. Turnbull offered to purchase the remaining inventory for \$24,770 and agreed to handle all ongoing and future warranty issues while providing spare and replacement parts to current AirMetrics customers, as long as those parts remain readily available.

The LRAPA Board approved the sale to Turnbull Precision Manufacturing and passed Resolution 2024-01 to close the enterprise fund and transfer the remaining balance, estimated at approximately \$1.1 million, to the LRAPA general fund. This transfer will provide additional resources for LRAPA to support its core mission and operations.

Fund 70 -Enterprise Fund AirMetrics					
Closed 2023-2024 year					
Description	21-22 Actual	22-23 Actual	23-24 Final Budget	23-24 Estimated Closed	24-25 Proposed Budget
Resources					
Beginning Fund Balance	1,292,281	1,210,117	1,287,525	1,152,926	-
Beginning Fund Balance	1,292,281	1,210,117	1,287,525	1,152,926	-
Revenue	427,475	422,706	560,350	239,480	-
Misc Revenue	18,230	18,589	23,289	27,600	-
Total Revenue	445,705	441,295	583,639	267,080	-
Total Resources	1,737,986	1,651,412	1,871,164	1,420,006	-
Requirements					
Personnel	150,869	153,207	160,870	114,280	-
Material & Services	351,500	319,779	397,269	222,260	-
Transfers	25,500	25,500	25,500	25,500	-
Total Requirements	527,869	498,486	583,639	362,040	-
Ending Fund Balance	1,210,117	1,152,926	1,287,525	1,057,966	-

CAPITAL OUTLAY - ALL FUNDS

FISCAL YEAR 2024-25

SUMMARY

The following schedules summarize the various capital investments, by fund, for fiscal year 2024-25. A description of the project, funding source(s), priority on a scale of 0 – continued from previous year to 3 – identified but not funded, amount, and impact on operating budget (and whether debt service is incurred) is noted.

With respect to anticipated impact on operating budget, the following terms are used:

Terms utilized	Definition
Replacement – reduced	Notes items that will be acquired to replace aging assets; operating costs are anticipated to decrease
None	Item does not create any maintenance costs
Limited	Items are anticipated to increase operating costs; however, the impact is expected to be marginal
Modernization – nominal	Costs are anticipated to increase; however, the impact is not anticipated to be increased beyond normal inflationary adjustments
Sustain	Improvements are part of regular maintenance program

Where estimates of operating cost impacts have been identified, amounts have been provided.

General Fund				
Description	Funding Source	Priority	Amount	Impact on operating costs
Interior Remodel LRAPA Office	General	1	1,290,000	Modernization-Nominal
Operations Software System	General		130,000	Minimal
Monitoring Equipment	General		10,000	Minimal
			1,430,000	
Special Revenue Fund (Title V)				
Description	Funding Source	Priority	Amount	Impact on operating costs
None			0	
Grant Fund				
Description	Funding Source	Priority	Amount	Impact on operating costs
None			0	
LRAPA TOTAL			\$1,430,000	

FIVE-YEAR FINANCIAL FORECASTS

SUMMARY

LRAPA's five-year financial forecasts demonstrate the agency's commitment to maintaining a stable financial position while effectively carrying out its mission to protect public health and the environment. The forecasts, which cover the General Fund, Special Revenue Funds, and Grant Fund, are based on the belief that LRAPA's revenues are healthy and that recurring expenditures are being managed responsibly.

One significant development is the planned remodeling of the agency's facilities, which will be funded using cash from the closure of the AirMetrics enterprise fund. This strategic decision allows LRAPA to invest in its infrastructure without placing undue strain on its operating budget. The closure of AirMetrics comes at an opportune time, as the fund was experiencing a rapid loss of market share and interest despite its previous financial health.

Another notable factor contributing to LRAPA's financial stability is the recent increase in Title V fees, which has helped to stabilize the Special Revenue Fund. This fund had been facing significant challenges in recent years, and the fee increase is crucial for maintaining the overall financial health of the agency.

While these forecasts have been prepared amidst some uncertainty regarding the impact of the current economic climate on revenues over the next 12 months, LRAPA remains confident in its ability to adapt and maintain a balanced budget while delivering high-quality services to the community.

ASSUMPTIONS

ALL FUNDS

The five-year financial forecasts for all funds are based on a set of consistent assumptions that take into account various economic factors and the agency's operational needs. These assumptions include:

- **Salaries:** A 3.0% cost-of-living adjustment (COLA) increase per year, with an additional 2.5% increase for employees who are eligible for step increases.
- **Health Insurance:** A 5% annual increase in health insurance costs, reflecting the general trend of rising healthcare expenses.
- **PERS Retirement:** Contribution rates are assumed to have a 2% increase every 2 years, in line with the biennial adjustment cycle for PERS rates.
- **Materials and Services:** An annual increase of 3% to 4%, which accounts for inflation and the growing cost of goods and services required for agency operations.
- **Transfers for Services:** An annual increase ranging from 2% to 4%, reflecting the anticipated costs of services provided by other funds or agencies.
- **Capital Projects:** All planned capital projects have been thoroughly reviewed and scheduled to ensure they align with the agency's priorities and financial resources.
- **Inflation:** A conservative annual inflation rate of 4% has been applied to account for the

overall increase in prices across the economy.

- **Interest Earnings Rate:** A 4% annual interest earnings rate has been assumed for all funds, based on the current economic outlook and the agency's investment strategies.

GENERAL FUND

General Fund

5yr Forecast

Description	Proposed				
	2024-25	2025-26	2026-27	2027-28	2028-29
Resources					
Beginning Fund Balance	4,655,050	2,923,743	2,659,043	2,346,943	1,928,643
Beginning Fund Balance	4,655,050	2,923,743	2,659,043	2,346,943	1,928,643
Intergovernmental					
DEQ State Genfund Contribution	263,500	271,400	271,400	279,500	279,500
DEQ PM 10 Grant	20,000	20,000	20,000	20,000	20,000
DEQ Remote Operators	0	0	0	0	0
DEQ PM 2.5 103 Grant	178,500	182,100	185,700	189,400	193,200
EPA Federal 105 Base Grant	300,000	300,000	300,000	300,000	300,000
EPA FED Base Grant Airquest	420,000	420,000	420,000	420,000	420,000
Total	1,182,000	1,193,500	1,197,100	1,208,900	1,212,700
Local Partner Dues					
City of Eugene	92,000	98,000	101,200	104,500	107,900
City of Springfield	33,700	34,800	35,900	37,100	38,300
City of Cottage Grove	5,900	6,100	6,300	6,500	6,700
City of Oakridge	1,700	1,800	1,900	2,000	2,100
Lane County	70,200	72,500	74,900	77,400	80,000
Total	203,500	213,200	220,200	227,500	235,000
Permit Fees					
Contaminant Discharge (ACDP)	784,160	815,500	848,100	882,000	917,300
Cleaner Air Or (CAO) Permit	316,632	329,300	342,500	356,200	370,400
Asbestos Notification Fees	141,900	147,600	153,500	159,600	166,000
Outdoor Burning Letter Permit	5,000	5,000	5,000	5,000	5,000
Greenhouse Gas Permit	78,000	81,100	84,300	87,700	91,200
Enforcement Fees	10,900	11,300	11,800	12,300	12,800
Total	1,336,592	1,389,800	1,445,200	1,502,800	1,562,700
Other Revenues					
Interest	48,400	49,900	51,400	52,400	53,400
Miscellaneous Revenues	6,500	6,500	6,500	6,500	6,500
Total	54,900	56,400	57,900	58,900	59,900
Transfers					
From Special Revenue Fund	38,700	40,200	41,800	43,500	45,200
From Enterprise Fund	0	0	0	0	0
Total	38,700	40,200	41,800	43,500	45,200
TOTAL REVENUES	2,815,692	2,893,100	2,962,200	3,041,600	3,115,500
TOTAL Resources	7,470,743	5,816,843	5,621,243	5,388,543	5,044,143

General Fund

Syr Forecast Cont'd

Description	Proposed				
	2024-25	2025-26	2026-27	2027-28	2028-29
Expenses					
Personnel					
Salaries	1,429,900	1,472,800	1,517,000	1,562,500	1,609,400
Part-Time Wages					
Payroll Taxes	116,700	120,200	123,800	127,500	131,300
Health/Dental Benefits	228,100	250,900	276,000	303,600	334,000
Fringe Benefits	5,100	5,600	6,200	6,800	7,500
Retirement -PERS	155,400	174,100	195,100	222,600	253,900
Retirement -VOYA	6,500	7,000	7,600	8,200	8,900
Workers Comp	5,900	6,100	6,300	6,500	6,700
Total	1,947,600	2,036,700	2,132,000	2,237,700	2,351,700
Materials & Supplies					
Advertisement	17,000	17,700	18,400	19,000	19,600
Website Fees	3,500	3,600	3,700	3,800	3,900
Public Education	35,000	36,400	37,900	39,200	40,400
Public Notices	4,700	4,900	5,100	5,300	5,500
Postage	500	500	500	500	500
Printing	5,000	5,200	5,400	5,600	5,800
Computer Hardware	30,000	16,200	16,800	27,400	28,200
Computer Software	30,300	31,500	32,800	33,900	34,900
Financial Software	32,400	33,700	35,000	36,200	37,300
Equipment Lease & Usage	10,400	10,800	11,200	11,600	11,900
Equipment & Furniture <\$5000	60,000	32,400	33,700	34,900	35,900
Insurance	39,300	45,200	52,000	59,800	68,800
Bank Fees & Charges	500	500	500	500	500
Legal Fees	59,500	51,900	46,000	47,600	49,000
Audit Fees	27,600	28,700	29,800	30,800	31,700
Supplies -Lab	55,000	57,200	59,500	61,600	63,400
Supplies -Office	17,600	15,300	15,900	16,500	17,000
Professional Dues	7,600	7,900	8,200	8,500	8,800
Contract Services	77,600	80,700	83,900	86,800	89,400
Grant Contact Srvc-Pass Thru	340,000	340,000	340,000	340,000	340,000
Telephones	10,000	10,400	10,800	11,200	11,500
Telephones-Monitoring	5,000	5,200	5,400	5,600	5,800
Utilities	20,100	20,900	21,700	22,500	23,200
Utilities- Monitoring	10,300	10,700	11,100	11,500	11,800
Training	9,000	9,400	9,800	10,100	10,400
Travel	22,100	23,000	23,900	24,700	25,400
Building Maintenance	28,600	29,700	30,900	32,000	33,000
Vehicle Fuel	5,900	6,100	6,300	6,500	6,700
Vehicle Maintenance/Repair	11,200	11,600	12,100	12,500	12,900
Miscellaneous	3,700	3,800	4,000	4,100	4,200
Total	979,400	951,100	972,300	1,010,200	1,037,400

General Fund

5yr Forecast Cont'd

Description	Proposed				
	2024-25	2025-26	2026-27	2027-28	2028-29
Expenses Cont'd					
Capital Outlay					
Capital Building Improvements	1,190,000	0	0	0	0
Capital Building Furnishing	100,000	0	0	0	0
Capital Ops software system	130,000	0	0	0	0
Capital Monitoring equip	10,000	0	0	0	0
Vehicle Replacement	0	0	0	42,000	0
Total	1,430,000	0	0	42,000	0
Contingency					
General Contingency	160,000	140,000	140,000	140,000	140,000
General Contingency-PERS	30,000	30,000	30,000	30,000	30,000
Total	190,000	170,000	170,000	170,000	170,000
Total Requirements	4,547,000	3,157,800	3,274,300	3,459,900	3,559,100
Total Resources	7,470,743	5,816,843	5,621,243	5,388,543	5,044,143
Total Expenditures	4,547,000	3,157,800	3,274,300	3,459,900	3,559,100
<i>Resources over (under) Expenditures</i>	<i>2,923,743</i>	<i>2,659,043</i>	<i>2,346,943</i>	<i>1,928,643</i>	<i>1,485,043</i>
Ending Fund Balance	2,923,743	2,659,043	2,346,943	1,928,643	1,485,043

Assumptions – General Fund

The five-year forecast for the General Fund includes the following specific assumptions:

- **Fees:** Annual increases of 3% are projected for FY23-FY24, followed by a 4% increase for FY25-FY26. These increases are based on the expected growth in new homes and the associated permit fees.
- **All Other Recurring Revenue:** An annual increase ranging from 0.0% to 3.0% has been assumed for all other recurring revenue sources, based on historical trends and the current economic climate.

SPECIAL REVEUNE FUND

Special Revenue Fund

5yr Forecast

Description	Projected				
	2024-25	2025-26	2026-27	2027-28	2028-29
Resources					
Beginning Fund Balance	130,640	302,140	499,040	686,440	840,440
Beginning Fund Balance	130,640	302,140	499,040	686,440	840,440
Permit Fees					
Title V Permit Fees	775,300	798,600	822,600	843,200	868,500
Total Revenue	775,300	798,600	822,600	843,200	868,500
Other Revenues					
Interest	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-
Total	-	-	-	-	-
Total Revenue	775,300	798,600	822,600	843,200	868,500
Total Resources	905,940	1,100,740	1,321,640	1,529,640	1,708,940
Expenses					
Personnel					
Salaries	400,700	412,700	429,200	446,400	464,300
Payroll Taxes	32,900	34,500	38,000	41,800	46,000
Health/Dental Benefits	61,900	65,000	71,500	78,700	86,600
Fringe Benefits	1,700	1,800	1,900	2,100	2,300
Retirement -PERS	43,100	47,900	53,700	60,200	68,700
Retirement -VOYA	900	900	900	900	900
Workers Comp	1,700	1,800	2,000	2,200	2,400
Total Personnel	542,900	564,600	597,200	632,300	671,200
Materials & Supplies					
Public Notices	500	500	500	500	500
Computer Hardware	500	500	500	500	500
Computer Software	500	500	500	500	500
Supplies -Office	-	-	-	-	-
Professional Dues	1,200	1,200	1,200	1,200	1,200
Contract Services	5,000	5,200	5,400	5,600	5,800
Telephones	100	100	100	100	100
Training	1,800	1,900	2,000	2,100	2,200
Travel	1,500	1,600	1,700	1,800	1,900
Building Maintenance	-	-	-	-	-
Vehicle Fuel	600	600	600	600	600
Vehicle Maintenance/Repair	500	500	500	500	500
Miscellaneous	-	-	-	-	-
Total materials & Supplies	12,200	12,600	13,000	13,400	13,800
Capital Outlay (vehicles)	-	-	-	-	-
Capital Outlay (building)	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
Transfers					
Transfers (out)	38,700	24,500	25,000	43,500	44,400
Total Transfers	38,700	24,500	25,000	43,500	44,400
Contingency					
Contingency	10,000	-	-	-	-
Total	10,000	-	-	-	-
Total Requirements	603,800	601,700	635,200	689,200	729,400
Total Revenue	775,300	798,600	822,600	843,200	868,500
Total Expenditures	603,800	601,700	635,200	689,200	729,400
<i>Resources over (under) Expenditures</i>	<i>171,500</i>	<i>196,900</i>	<i>187,400</i>	<i>154,000</i>	<i>139,100</i>
Ending Fund Balance	302,140	499,040	686,440	840,440	979,540

Assumptions – Special Revenue Fund

The five-year forecast for the Special Revenue Fund includes the following specific assumptions:

- **Fees:** Annual increases of 3% are projected for FY23-FY24, followed by a 4% increase for FY25-FY26. These increases are based on the expected growth in new homes and the associated permit fees.
- **All Other Recurring Revenue:** An annual increase ranging from 0.0% to 3.0% has been assumed for all other recurring revenue sources, based on historical trends and the current economic climate.

GRANT FUND

**Grant Fund
4yr Forecast Cont'd**

Description	Estimate	Proposed	TAG I Ends	EJG2G Grant End
	2023-24	2024-25	2025-26	Grant TAG II End 2026-27
Resources				
Beginning Fund Balance	-	-	-	-
Beginning Fund Balance	-	-	-	-
Intergovernmental				
TAG 1	751,800	2,093,100	2,093,290	-
TAG 2	97,900	620,600	978,400	982,525
EJG2G		300,000	390,000	307,622
Total	849,700	3,013,700	3,461,690	1,290,147
TOTAL REVENUS	849,700	3,013,700	3,461,690	1,290,147
TOTAL Resources	849,700	3,013,700	3,461,690	1,290,147
Expenses Cont'd				
Personnel				
SALARIES	48,100	92,500	95,300	101,000
PAYROLL TAXES	3,600	7,600	7,800	8,300
HEALTH/DENTAL BENEFITS	6,000	16,100	17,700	18,800
FRINGE BENEFITS	200	500	600	600
RETIREMENT -PERS	4,900	9,200	10,300	10,900
RETIREMENT -VOYA	100	800	900	1,000
WORKERS COMP	0	400	400	400
Total	62,900	127,100	133,000	141,000

**Grant Fund
4yr Forecast Cont'd**

Description	Estimate	Proposed	TAG I Ends	EJG2G Grant End
	2023-24	2024-25	2025-26	Grant TAG II End 2026-27
Expenses Cont'd				
Materials & Supplies				
Public Education	1,500	1,600	1,700	1,900
Equipment <\$5,000	352,900	5,000	675,200	565,900
Contract Services	104,700	396,500	1,001,590	101,700
Grant Contact Srvc-Passthrough	327,700	2,240,800	1,330,400	73,847
Travel	-	-	-	-
EJG2G- Smoke Proofing	-	30,400	31,600	66,000
EJG2G- Home Hardening	-	21,000	96,800	96,800
EJG2G- Weatherization	-	16,300	17,000	18,800
EJG2G- Window Seal & Weather	-	25,000	26,000	26,000
EJG2G- Facilitation & Support	-	35,000	36,400	40,000
EJG2G- Subaward SWS	-	18,000	68,700	75,600
EJG2G- Subaward LCPH	-	22,000	43,300	82,600
Total	786,800	2,811,600	3,328,690	1,149,147
Equipment Capital Outlay				
Capital Outlay	-	-	-	-
Total	-	-	-	-
Contingency				
Contingency	-	75,000	-	-
Total	-	75,000	-	-
Total Requirements	849,700	3,013,700	3,461,690	1,290,147
Total Revenue	849,700	3,013,700	3,461,690	1,290,147
Total Expenditures	849,700	3,013,700	3,461,690	1,290,147
<i>Resources over (under) Expenditures</i>	-	-	-	-
Ending Fund Balance	-	-	-	-

Assumptions – Grant Fund

The five-year forecast for the Grant Fund is based on the knowledge that there will be no increase in revenue associated with the grants. However, it is important to note that both Targeted Airshed Grants (TAG 1 & TAG 2) continue to provide ongoing support for LRAPA's operations, the agency's staff is currently spending more time and effort on these grants than what is allocated in the budget.

This misalignment between the grant funding and the actual staff time required will need to be sustained until the grants reach their end dates. In future grant applications, LRAPA will ensure that the budgets more accurately account for the expense of staff time dedicated to grant-related activities.

The current EPA grants have the following end dates:

- **TAG 1:** November 30, 2024 – Currently EPA is considering a 1-year extension request.
- **TAG 2:** August 31, 2026
- **EJG2G:** June 30, 2027

APPENDIX

GLOSSARY

Appropriations

A legal authorization made by the Board of Directors to incur obligations and make expenditures for specific purposes shall be limited to a single fiscal year.

Balanced Budget

A budget is considered balanced when the fund's total resources of beginning fund balance or working capital, revenues and other financing sources is equal to the total of expenditures, other financing uses and ending fund balance, contingency or working capital.

Budget

A written report showing the local government's comprehensive financial plan for one fiscal year. It must include a balanced statement of actual revenues and expenditures during each of the last two years, and estimated revenues and expenditures for the current and upcoming year.

Budget Committee

A fiscal planning board of a local government, consisting of the governing body plus an equal number of legal voters.

Budget Document

The estimates of expenditures and budget resources as set forth on the estimated sheets, tax levy and the financial summary.

Capital Improvements Program (CIP)

A plan for capital expenditures to be incurred each year over a period of years to meet capital needs arising from the long-term work program.

Capital Outlay

Items with a value of \$5,000 or more which generally have a useful life of one or more years, such as machinery, land, furniture, equipment, or buildings. These items are recorded in the LRAPA's fixed asset system and depreciated over their useful lives.

Chart of Accounts

All authorized General Ledger accounts. Defines Fund, Organization, Division, Program, Object, and Classification.

Contracted Services

Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

Cost-benefit Analysis

An approach for comparing programs and alternatives when benefits and costs can be valued in dollars.

Current Liabilities

Liabilities due within one year.

Current Year

The fiscal year in progress.

Cost Allocation

Various administrative services including LRAPA management, finance, human resources, public works staffing, and their related costs are allocated to the various funds that receive the benefit of these services via a cost allocation methodology.

Cost Center

An organizational budget/operating unit within each LRAPA department.

Division Expenditures

Expenses related to personnel, material and services and capital expenditures.

Discretionary Revenue

Revenue that is not dedicated or restricted for a specific purpose. Employee Benefits. Amounts paid on behalf of employees; amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are part of total compensation. For example, health and life insurance, deferred compensation, social security taxes, workers' compensation, and unemployment insurance.

Encumbrance

An obligation chargeable to an appropriation and for which part of the appropriation is reserved.

Enterprise Funds

A fund established to account for operations that are financed and operated in a manner similar to private business enterprise in that the costs of providing services to the general public on a continuing basis are recovered primarily through user charges.

Expenditures

Total amount incurred if accounts are kept on an accrual basis; total amount paid if accounts are kept on a cash basis. Budget Law also defines expenditures as the categories of personnel, material and services, capital expenditures and debt service payments. Fund Expenditures. Unallocated (non-departmental) personnel, material and services and capital expenditures, along with debt service payments owed by the Fund.

Fiscal Year

A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. LRAPA's fiscal year is July 1 through June 30.

Fringe Benefits

Benefits are comprised of payments made to the LRAPA's 401k retirement plan, PERS retirement system, social security, Medicare, unemployment insurance, and Oregon's paid leave. The fringe benefits line item also includes the agency's Benefit Plan that covers health, dental, long-term disability (LTD) and life insurance.

Full-Time Equivalent

A calculation that is used to convert part-time hours to equivalent full-time positions. Full-time employee salaries are based on 2,080 hours per year. The full-time equivalent of a part-time employee is calculated by dividing the number of hours budgeted by 2,080.

Fund Structure

A fund is a fiscal and accounting entity of self-balancing accounts to record cash and other financial resources and related liabilities all segregated for specific regulated activities and objectives to ensure compliance with state and federal laws and regulation, charters, local government resolutions, agreements, and ordinances, and the principles of good accounting. Fund accounting allows the Agency to control the use of restricted or dedicated revenues. LRAPA adopts a balanced, annual appropriated budget for each of its funds. For the FY23 proposed budget, LRAPA presents three (3) distinct funds: General Fund, Special Revenue Fund, used for the Title V Program, and the Grant Fund.

Fund Balance

The balance of net financial resources that is spendable or available for appropriation.

General Fund

A fund used to account for financial operations of the Agency which are not accounted for in any other fund. The primary sources of revenue are general funding from the federal, state, and local shared revenues, permitting activities, and charges for services provided to other funds.

General Ledger

Financial accounting system for recording and reporting actual expense and revenue activity.

Goal

A statement of broad direction, purpose, or intent; the purpose toward which an endeavor is directed.

Governmental Funds

Funds are generally used to account for program specific activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. LRAPA uses a general fund and special revenue funds to account for Title V and grants.

Governing Body

Board of Directors or other governing board of a local government unit.

Grant

A donation or contribution by one governmental unit to another unit. The donation or contribution may be made to aid in the support of a specified purpose or function or general purpose.

Liabilities

Probable future sacrifices of economic benefits, arising from present obligation to transfer assets or provide service to other entities in the future as a result of past transactions or events; does not include encumbrances.

Line-Item Budget

The traditional form of budgeting is where proposed expenditures are based on individual objects of expense within a department or division.

Local Budget Law

Oregon Revised Statutes dictate local government budgeting practices in Oregon.

Major Fund

Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

Mandates

A requirement by a higher level of government that a lower level of government perform a task or provide a service, do so in a particular way, or meet a particular standard.

Materials and Services

Accounts which establish expenditures for the operating expenses of agency departments and programs. Materials & services are comprised of: 1) payments for those services that are provided by persons or entities not employed by LRAPA, 2) repair and maintenance of assets, 3) telephone,

copying, and postage expenses, 4) travel and training cost, 5) the cost of day-to-day office and lab supplies. Major expense items that may be recorded in this category are grant contracts or special projects (pass-thru) for programs such as Northwest Air Quest, which is funded through EPA's base grant.

Net Working Capital

As used in expenditure classification, includes article purchased in the form of land, buildings, equipment and vehicles, or services obtained, as distinguished from the results obtained from the expenditures.

Object Class

Classification of expenditures, such as personal services, materials and services, capital outlay, debt services, and other types of requirements.

Objective

A statement of specific direction, purpose or intent based on the needs of the community and the goals established for a given program.

Obligations

The amounts of orders placed, contracts and subgrants awarded, goods and services received, and similar transactions during a given period that will require payment during the same or a future period.

Operating Budget

The portion of the budget that pertains to daily operations providing basic governmental services. The operating budget contains appropriations for such expenditures as personal services, supplies, utilities, materials, and capital outlay.

Operational Contingency

Any operating fund may establish an appropriated contingency line item for unforeseen expenditures that may become necessary.

Ordinance

A formal legislative decree enacted by the governing body of a municipality.

Organizational Unit

Any administrative subdivision of the local government, especially one charged with carrying on one or more specific function (such as a department, office, or division).

Public Employees Retirement System (PERS)

A State of Oregon defined benefit pension plan to which both employees and employer contribute.

Personnel Services

Payroll expenses, such as wages, Social Security, medical and dental insurance benefits, and retirement contributions.

Proposed Budget

Financial and operating plan prepared by the Budget Officer. It is submitted to the budget committee and the public for review for approval.

Resolution

A formal order of a governing body, lower legal status than an ordinance.

Resources

Includes revenue, inter-fund transfers, borrowing proceeds and beginning fund balance.

Revenues

Funds that the government receives as income such as fees for specific services, receipts from other governments, forfeitures, grants, shared revenues, and interest income.

Risk Management

An organized attempt to protect a government's assets against accidental loss in the most economical manner.

Special Revenue Funds

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditure for specific purposes.

Supplemental Budget

Modifications to an Adopted Budget for the purpose of adding to or subtracting from current appropriations. Supplemental Budgets require legal notice and Budget Committee review prior to final action by the Board of Commissioners and cannot be used to levy tax.

Transfers

Amounts distributed from one fund to finance activities in another fund. Shown as a requirement in the originating fund and a revenue in the receiving fund.

ACRONYMS

Starts with the Letter A

ACA	Affordable Care Act
ACDP	Air Contaminant Discharge Permit
ACW	Asbestos Containing Waste
AOC	Association of Oregon Counties
APM	Administrative Procedures Manual
AQI	Air Quality Index
AV	Assessed Value

Start with the Letter B

BCC	Board of County Commissioners
BLM	Bureau of Land Management

Start with the Letter C

CA	Compliance Assistance
CAA	Clean Air Act
CAAD	Clean Air Action Day Program
CAC	Citizens Advisory Committee
CAO	Cleaner Air Oregon Program
CEMS	Continuous Emission Monitoring System
CFR	Code of Federal Regulations
CIP	Capital Improvement Plan
CO	Carbon Monoxide
COMS	Continuous OpaLRAPA Monitoring System

Start with the Letter D

DEQ	State of Oregon Department of Environmental Quality (ODEQ)
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Start with the Letter E

EPA	U.S. Environmental Protection Agency
EJG2G	2014 Environmental Justice Government to Government grant – EPA
EQC	Environmental Quality Commission

Start with the Letter G

GDF	Gasoline Dispensing Facilities
GF	General Fund
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas

Start with the Letter H

HAP Hazardous Air Pollutant

Start with the Letter L

LCOG Lane Council of Governments

LRAPA Lane Regional Air Protection Agency

Start with the Letter M

MACT Maximum Achievable Control Technology

Start with the Letter N

NAAQS National Ambient Air Quality Standards

NACAA National Association of Cleaner Air Agencies

NESHAP National Emissions Standard for Hazardous Air Pollutants

NO Nitrogen Oxide

NSR New Source Review

NW AirQuest Northwest Modeling for Weather

Start with the Letter O

O₃ Ozone

ODOT Oregon Department of Transportation

OHA Oregon Health Authority

Start with the Letter P

PEMS Predictive Emissions Monitoring Systems

PM Particulate Matter

PM10 Diameter less than or equal to a nominal 10 micrometers

PM2.5 Diameter less than or equal to a nominal 2.5 micrometers

P2 Pollution Prevention

PSD Prevention of Significant Deterioration

Start with the Letter Q

QAPP Quality Assurance Project Plan/Program

QA/QC Quality Assurance/Quality Control

QC Quality Control

QMP Quality Management Plan

Start with the Letter S

SBA Small Business Assistance

SIP State Implementation Plan

Start with the Letter T

TAG 1 2019 Targeted Airshed Grant – EPA
TAG 2 2019 Targeted Airshed Grant – EPA
TIPs Transportation Improvement Programs
TITLE V (TV) Federal Title V Facility – Major source air emissions facility

Start with the Letter U

USDA United States Department of Agriculture
UGB Urban growth boundary

Start with the Letter V

VOC Volatile Organic Compound