## Lane County Jail - With no Levy

### Revenue Source

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
<th>5 Yr Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Discretionary General Fund</td>
<td>$10,516,688</td>
<td>$9,525,201</td>
<td>$9,725,333</td>
<td>$9,942,985</td>
<td>$10,221,804</td>
<td>$49,932,011</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>$493,024</td>
<td>$443,024</td>
<td>$443,024</td>
<td>$443,024</td>
<td>$443,024</td>
<td>$2,265,120</td>
</tr>
<tr>
<td>City of Eugene</td>
<td>$643,695</td>
<td>$643,695</td>
<td>$643,695</td>
<td>$0</td>
<td>$0</td>
<td>$1,931,085</td>
</tr>
<tr>
<td>US Marshal = 50, 40, 30.</td>
<td>$2,145,652</td>
<td>$1,716,522</td>
<td>$1,716,522</td>
<td>$1,716,522</td>
<td>$1,416,130</td>
<td>$8,711,348</td>
</tr>
<tr>
<td>State of Oregon CCA</td>
<td>$2,895,000</td>
<td>$2,895,000</td>
<td>$2,895,000</td>
<td>$2,895,000</td>
<td>$2,895,000</td>
<td>$14,475,000</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$16,694,059</strong></td>
<td><strong>$15,223,442</strong></td>
<td><strong>$15,423,574</strong></td>
<td><strong>$14,997,531</strong></td>
<td><strong>$14,975,958</strong></td>
<td><strong>$77,314,564</strong></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
<th>5 Yr Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Booking &amp; Records</td>
<td>$9,899,106</td>
<td>$10,493,052</td>
<td>$11,122,636</td>
<td>$11,789,994</td>
<td>$12,497,393</td>
<td>$55,802,181</td>
</tr>
<tr>
<td>Housing Units</td>
<td>$6,212,364</td>
<td>$4,237,929</td>
<td>$4,492,204</td>
<td>$3,443,092</td>
<td>$2,417,959</td>
<td>$20,803,548</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$16,111,470</strong></td>
<td><strong>$14,730,981</strong></td>
<td><strong>$15,614,840</strong></td>
<td><strong>$15,233,086</strong></td>
<td><strong>$14,915,352</strong></td>
<td><strong>$76,605,729</strong></td>
</tr>
<tr>
<td>End of Year Balance</td>
<td>$582,589</td>
<td>$492,461</td>
<td>($191,266)</td>
<td>($235,555)</td>
<td>$60,606</td>
<td>$708,835</td>
</tr>
</tbody>
</table>

### Funded Beds

<table>
<thead>
<tr>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funded Beds</td>
<td>159</td>
<td>87</td>
<td>87</td>
<td>47</td>
</tr>
<tr>
<td>Vacant Federal Cap Beds</td>
<td>11</td>
<td>6</td>
<td>6</td>
<td>3</td>
</tr>
<tr>
<td>City of Eugene Beds</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>0</td>
</tr>
<tr>
<td>US Marshal Beds</td>
<td>50</td>
<td>40</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>Local Beds</td>
<td>83</td>
<td>26</td>
<td>26</td>
<td>4</td>
</tr>
</tbody>
</table>