

2011 CAFR Lane Revenue/Expense Figures:

Charges for services:

General government	7,565,894
Public safety	21,607,400
Public health and welfare	51,148,840
Parks	1,389,629
Roads and bridges	2,588,278
Community development	3,220,387
Lane events center	2,405,440
Solid waste disposal	15,051,354
Housing + community service	3,868,811
Corrections commissary	63,618
Regional information system	7,756,832
Land management	3,408,863
Total service charges	120,075,346

Grants toward operations:

General government	10,041,168
Public safety	12,086,405
Public health and welfare	44,992,723
Parks	496,188
Roads and bridges	34,816,901
Community development	1,202,823
Lane events center	36,031
Solid waste disposal	1,804
Housing + community service	21,773,093
Corrections commissary	195,000
Total grants to ops	125,642,136

Grants toward capital: (HCS)

Grants not restricted	1,920,169
Property taxes	5,325,256
Transient room taxes	35,852,438
Car rental taxes	3,964,775
O&C timber receipts	1,208,685
Unrestricted investments	10,999,817
Total other revenues	1,866,202
	61,137,342

Total revenues 306,854,828

Government activities:

General government	24,407,716
Public safety	77,099,943
Public health and welfare	86,423,729
Parks	2,477,150
Roads and bridges	36,816,737
Community development	6,913,731
Interest on long-term debt	6,927,479

Business activities:

Lane events center	3,751,770
Solid waste disposal	14,733,559
Housing + community service	26,089,583
Corrections commissary	254,748
Regional information system	5,542,377
Land management	5,312,174
Total expenses	296,750,696

Siuslaw actual/estimated Revenue/Expense Figures:

Over the counter fees, etc...

*Sheriff Dept rents prison beds and itself as Town Police Depts.
* single largest revenue stream for Lane County 96M\$*

*\$0 as SC does not own/operate an event center**\$0 as SC area uses 'Short Mountain' landfill in valley*

niknak store for prisoners

\$0 as no prison in SC area

building permits etc...

*mainly funds passed to Lane County by Oregon*** single largest revenue stream for Lane County 96M\$**mainly funds passed to Lane County by Oregon**mainly road/fuel tax passed to Lane County by Oregon**mainly funds passed to Lane County by Oregon**\$0 as SC does not own/operate an event center**\$0 as will use regional landfill 'Short Mountain' in valley**mainly funds passed to Lane County by Oregon*

niknak store for prisoners

*\$0 as no prison in SC area**\$2,432,510 within SC for 2013 (see Keith's report)**\$952,235 within SC for 2012 (see Keith's report)**10% collected on short term car rentals by Lane County**\$0 as SC contains no O&C lands thus no O&C receipts*

main expense is for labor (salary, benefits, PERS, etc.)

only place materials exceed labor expenses

*\$0 as SC does not own an event center**\$0 as SC does not operate a landfill; use Short Mountain*

niknak store for prisoners

\$0 as no prison in SC area