

February 22, 2008

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

SUBJ: Filing of Second Quarter Reports from Various County Offices for FY08

The following is a summary of collections through the second quarter of FY08 for the following County offices:

Office	FY08 Budget	Dec 31, 2007 Actual	% Rec'd	Note
Auditor	\$ 222,700	\$ 31,057	13.9%	(1)
Recorder	1,509,890	667,557	44.2%	(2)
Sheriff	826,818	391,156	47.3%	(3)
Planning & Dev	265,200	202,340	76.3%	(4)
Totals	\$2,824,608	\$1,292,110	45.7%	

Note 1: Reflects the amount of election costs reimbursements received during the period. City and school election reimbursements will be received later in the fiscal year.

Note 2: Reflects fees for real estate filings received during the period. The recent decreases in interest rates in the last several months may increase home sale activity and increase Recorder revenues in 2008 and 2009.

Note 3: Reflects grant activity and fees for service received during the period.

Note 4: Reflects the amount of building permit fees and tax deed auction proceeds received during the period. Increased building permit activity is due to favorable interest rates and the local economy.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the second quarter of FY08:

Veterans Office	FY08 Budget	Dec 31, 2007 Actual	% Used	Note
Administration	\$ 59,752	\$29,377	49.2%	
Relief Payments	57,400	16,056	28.0%	(1)
Totals	\$117,152	\$45,433	38.8%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that 31.8% of burial assistance costs were expended for the period.