

May 6, 2008

TO: C. Ray Wierson, County Administrator

FROM: Pat Reynolds, Budget Coordinator

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

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

Office	FY08 Budget	Mar 31, 2008 Actual	% Rec'd	Note
Auditor	\$ 222,700	\$ 200,696	90.1%	(1)
Recorder	1,509,890	961,684	63.7%	(2)
Sheriff	826,818	542,670	65.6%	(3)
Planning & Dev	265,200	232,137	87.5%	(4)
Totals	\$2,824,608	\$1,937,187	68.6%	

Note 1: Reflects the amount of election costs reimbursements received during the period.

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 FY2009.

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

Note 4: Reflects the amount of building permit fees, tax deed auction proceeds and State LUST reimbursement funds received during the period.

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

Veterans Office	FY08 Budget	Mar 31, 2008 Actual	% Used	Note
Administration	\$ 59,752	\$42,118	70.5%	
Relief Payments	57,400	25,237	44.0%	(1)
Totals	\$117,152	\$67,355	57.5%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that only 47.5% of burial assistance costs were expended for the period.