

October 3, 2010

TO: Dee F. Bruemmer, County Administrator

FROM: Sarah Kautz, Budget Manager

SUBJ: Filing of Fourth Quarter Reports from Various County Offices for FY10

The following is a summary of revenue through the 4th quarter of FY10 for the following County offices:

Office	FY10 Budget	June 30, 2010 Actual	% Rec'd	Note
Auditor	\$ 190,367	\$ 190,128	99.9%	(1)
Recorder	1,211,940	1,131,048	93.3%	(2)
Sheriff	953,760	930,386	97.5%	(3)
Planning & Dev	187,670	176,737	94.2%	(4)
Totals	\$2,543,737	\$2,428,299	95.46%	

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

Note 2: Reflects fees for real estate filings and vital records received during the period. As the housing market remains soft, FY10 recorders revenues finished the year down 6.7%.

Note 3: Reflects grant activity, forfeited assets revenue, 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. Building permits and charges for service revenue is down from budgeted amounts.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 4th quarter of FY10:

Veterans Office	FY10 Budget	June 30, 2010 Actual	% Used	Note
Administration	\$ 55,032	\$54,949.42	75.1%	
Relief Payments	62,686	46,941.55	74.9%	(1)
Totals	\$117,718	\$101,890.97	86.6%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that 66.5% of burial assistance costs and 84.5% of rental assistance were expended for the year.