

OFFICE OF THE COUNTY ADMINISTRATOR
600 West 4th Street
Davenport, Iowa 52801-1003



Ph: (563) 326-8702 Fax: (563) 328-3285
www.scottcountyiowa.com
E-Mail: admin@scottcountyiowa.com

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TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, Budget Manager

SUBJ: Filing of Second Quarter Reports from Various County Offices for FY13

The following is a summary of revenue through the 2nd Quarter of FY13 for the following County offices:

Office	FY13 Budget	December 31st, 2012 Actual	% Rec'd	Note
Auditor	\$ 41,500	\$ 21,754	52.4%	(1)
Recorder	1,246,900	735,075	58.9%	(2)
Sheriff	1,193,450	763,008	63.9%	(3)
Planning & Dev	192,520	131,340	68.2%	(4)
Totals	\$2,674,370	\$744,508	61.7%	

Note 1: Reflects the amount of transfer fees received during the period.

Note 2: Reflects fees for real estate filings and vital records received during the period.

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 received during the period.

The Commission of Veteran Affairs, in their report to the County Auditor, presents the following summary of expenditures through the 2nd quarter of FY13:

Veterans Office	FY13 Budget	December, 2012 Actual	% Used	Note
Administration	\$ 90,285	\$38,274	42.4%	
Relief Payments	68,092	20,653	30.3%	(1)
Totals	\$158,377	\$58,927	37.2%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that 28.6% of burial assistance costs and 33.1% of rental assistance have been expended so far this year.