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May 5, 2015

TO: Dee F. Bruemmer, County Administrator

FROM: David Farmer, Budget Manager

SUBJ: Filing of Third Quarter Reports from Various County Offices for FY15

The following is a summary of revenue through the 3rd Quarter of FY15 for the following County offices:

Office	FY15 Amended Budget	March 31, 2015 Actual	% Rec'd	Note
Auditor	\$ 51,514	\$ 52,035	101%	(1)
Recorder	1,185,025	816,728	69%	(2)
Sheriff	1,357,610	1,411,198	104%	(3)
Planning & Dev	262,920	284,425	108%	(4)
Totals	\$2,857,069	\$2,564,386	90%	

Note 1: Reflects the amount of transfer fees received through the period and election reimbursements received.

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 3rd quarter of FY15:

Veterans Office	FY15 Amended Budget	March 31, 2015 Actual	% Used	Note
Administration	\$ 89,089	\$63,920	72%	
Relief Payments	54,475	30,026	55%	(1)
Totals	\$143,564	\$93,246	65%	

Note 1: Most of direct relief comes from the state and federal government. It is noted that 49% of burial assistance costs and 60% of rental assistance have been expended so far this year.