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May 20, 2020

TO: Mahesh Sharma, County Administrator

FROM: David Farmer, CPA, MPA Director of Budget and Administrative Services

SUBJ: Filing of Third Quarter Reports from Various County Offices for FY20

The following is a summary of revenue through the 3rd Quarter of FY20 for the following County offices:

Office	FY20 Amended Budget	March 31, 2020 Actual	% Rec'd	Note
Auditor	\$ 260,550	\$ 30,777	12%	(1)
Recorder	1,099,350	872,675	79%	(2)
Sheriff	1,712,000	1,273,663	74%	(3)
Planning & Dev	253,970	220,973	87%	(4)
Totals	\$3,325,870	\$2,398,088	72%	

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

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

Note 3: Reflects grant activity, weapon permits, and fees for service earned 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 FY20:

Veterans Office	FY20 Amended Budget	March 31, 2020 Actual	% Used	Note
Administration	\$104,294	\$82,588	79%	(1)
Relief Payments	53,980	11,039	20%	(2)
Totals	\$158,274	\$93,627	59%	

Note 1: Actual incurred reflects travel and maintenance of equipment.

Note 2: Most of direct relief comes from the state and federal government. It is noted that 14% of burial assistance costs and 25% of rental assistance have been expended so far this year.