

*Kaufman County Auditor's Report*  
*April 2021*  
*Fiscal Year 2021*

Benchmark for 7 Months = 0.58%

	FY2021 Budget	YTD Rev/Exp as of 4/30/2021	% of Budget Received/ Used	Prior Year YTD	Increase/ (Decrease) from Prior Year
<b>General Fund Revenues</b>					
AD VALOREM TAXES	42,039,222	41,848,940	99.55%	38,601,268	8.41%
MIXED DRINKS (STATE)	150,000	68,873	45.92%	81,859	-15.86%
OFFICIAL'S FEES	3,312,072	1,917,731	57.90%	1,864,414	2.86%
TAX COLLECTION FEES	281,497	300,386	106.71%	280,412	7.12%
INTEREST EARNINGS	200,000	54,379	27.19%	110,289	-50.69%
OTHER REVENUES	1,358,014	832,109	61.27%	880,730	-5.52%
TRANSFERS	188,400	340,685	180.83%	122,135	178.94%
INTERGOVERNMENTAL	6,841,210	4,528,730	66.20%	1,924,332	135.34%
SALE OF ASSETS	100,500	126,895	126.26%	79,448	59.72%
RESERVED FUND BALANCE	2,712,224	-	0.00%	250	-100.00%
	<b>57,183,139</b>	<b>50,018,727</b>	<b>87.47%</b>	<b>43,945,136</b>	<b>13.82%</b>
<b>General Fund Expenditures</b>					
COUNTY JUDGE	364,972	186,556	51.12%	182,432	2.26%
COUNTY COURT AT LAW #2	553,190	289,021	52.25%	272,617	6.02%
COUNTY CLERK	1,089,573	536,301	49.22%	560,260	-4.28%
COUNTY COURT AT LAW #1	388,524	206,828	53.23%	211,845	-2.37%
VETERAN SERVICE OFFICER	90,862	35,818	39.42%	35,360	1.29%
PUBLIC DEFENDER	711,362	363,920	51.16%	366,752	-0.77%
TIF/POWERCENTER	1,034,313	570,225	55.13%	304,556	87.23%
GENERAL GOVERNMENT	7,403,423	4,005,886	54.11%	1,626,438	146.30%
EMERGENCY MANAGEMENT	227,543	134,779	59.23%	128,005	5.29%
ANIMAL SHELTER	2,000	495	24.76%	-	N/A
422ND DISTRICT COURT	286,522	185,104	64.60%	146,382	26.45%
COLLECTIONS	189,346	97,651	51.57%	97,428	0.23%
DISTRICT ATTORNEY	3,607,892	1,922,742	53.29%	1,842,506	4.35%
DISTRICT CLERK	743,821	362,947	48.79%	362,154	0.22%
PRE-TRIAL BOND SUPERVISION	197,301	99,507	50.43%	61,171	62.67%
86TH DISTRICT COURT	265,011	127,270	48.02%	127,238	0.03%
JUSTICE OF THE PEACE #1	335,752	170,625	50.82%	168,165	1.46%
JUSTICE OF THE PEACE #2	332,154	179,141	53.93%	183,077	-2.15%
JUSTICE OF THE PEACE #3	353,644	184,219	52.09%	176,672	4.27%
JUSTICE OF THE PEACE #4	344,725	174,900	50.74%	169,630	3.11%
JUDICIAL & LAW ENFORCEMENT	240,501	102,760	42.73%	127,514	-19.41%
JURY EXPENSE	28,900	4,035	13.96%	6,438	-37.33%
ELECTION EXPENSE	521,422	356,470	68.36%	339,548	4.98%
COUNTY AUDITOR	695,742	428,863	61.64%	303,807	41.16%
PURCHASING AGENT	331,188	150,413	45.42%	107,829	39.49%
COUNTY TREASURER	244,759	127,952	52.28%	123,907	3.26%
HUMAN RESOURCES	351,771	133,994	38.09%	176,312	-24.00%
TAX COLLECTOR AUTO & TAX	1,387,848	772,542	55.66%	686,453	12.54%
MAINTENANCE & OPERATIONS	1,327,845	560,553	42.22%	514,233	9.01%
UTILITIES	516,400	315,897	61.17%	276,362	14.31%
DEVELOPMENT SERVICES	680,804	331,270	48.66%	250,738	32.12%
FIRE MARSHAL	512,101	261,518	51.07%	219,179	19.32%
CONSTABLE PCT. #1	346,035	171,077	49.44%	111,394	53.58%
CONSTABLE PCT. #2	358,511	175,831	49.04%	196,597	-10.56%
CONSTABLE PCT. #3	369,426	168,208	45.53%	176,356	-4.62%
CONSTABLE PCT. #4	372,669	195,372	52.43%	161,033	21.32%

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<b>General Fund Expenditures (Continued)</b>					
SHERIFF'S OFFICE	9,343,609	4,798,950	51.36%	4,303,430	11.51%
JAIL EXPENSE	10,787,633	5,583,936	51.76%	5,587,223	-0.06%
SCHOOL OFFICERS	-	-	N/A	322,267	-100.00%
DISPATCH	2,399,076	1,190,587	49.63%	1,093,009	8.93%
WINDMILL FARMS - CONST 2	513,266	257,628	50.19%	188,500	36.67%
HIGHWAY PATROL	122,465	62,103	50.71%	61,639	0.75%
DPS LICENSE & WEIGHT	7,700	1,176	15.28%	882	33.33%
CLEMENTS RANCH - CONST 2	207,269	92,069	44.42%	3,261	2723.74%
DEVONSHIRE - CONST 2	127,536	52,253	40.97%	38,328	36.33%
TRAVIS RANCH - CONST 2	218,170	71,617	32.83%	40,820	75.45%
CHARITIES POOR & RELIEF	873,179	483,133	55.33%	549,073	-12.01%
EXTENSION SERVICE	349,086	182,128	52.17%	179,224	1.62%
PROJECT/PROGRAM MANAGER	85,633	44,531	52.00%	46,012	-3.22%
LEASE PAYMENTS	1,457,627	862,194	59.15%	100,915	754.37%
PCT. #4 CONVENIENCE STATION	-	-	N/A	833	-100.00%
CAPITAL OUTLAY	-	25,500	N/A	29,120	-12.43%
COMPUTER	547,930	490,080	89.44%	494,449	-0.88%
PROBATE & LUNACY	52,300	32,372	61.90%	28,374	14.09%
I.T./MANAGED SERVICES	1,027,253	506,150	49.27%	520,393	-2.74%
TRANSFERS	2,255,554	2,013,916	89.29%	1,201,081	67.68%
	<b>57,183,139</b>	<b>30,841,013</b>	<b>53.93%</b>	<b>25,589,223</b>	<b>20.52%</b>

<b>General Road &amp; Bridge Revenues</b>					
INTEREST	5,000	3,142	62.84%	3,763	-16.50%
AUTO REG/TERP	900,000	360,000	40.00%	360,051	-0.01%
REGISTRATION FEES COUNTY	1,000,000	631,597	63.16%	565,080	11.77%
LATERAL ROAD	59,000	58,011	98.32%	58,133	-0.21%
GROSS WEIGHT & AXLE FEE	105,000	-	0.00%	-	N/A
DISTRICT COURT	183,400	128,988	70.33%	104,903	22.96%
COUNTY COURT	200,000	122,186	61.09%	149,771	-18.42%
LOCAL TRAFFIC FINES	500	2,544	508.73%	579	339.01%
CULVERTS	20,000	10,540	52.70%	6,450	63.41%
MISCELLANEOUS	-	-	N/A	-	N/A
TRANSFER FROM GENERAL	525,000	518,750	98.81%	-	N/A
DELINQUENT TAXES	270,833	177,561	65.56%	110,839	60.20%
R&B MAINTENANCE TAX REVENUES	10,562,504	10,358,730	98.07%	9,764,777	6.08%
PASS-THROUGH TOLL - TERRELL	1,000	-	0.00%	-	N/A
PASS-THROUGH TOLL - KAUFMAN	220,000	-	0.00%	-	N/A
	<b>14,052,237</b>	<b>12,372,048</b>	<b>88.04%</b>	<b>11,124,346</b>	<b>11.22%</b>

<b>General Road &amp; Bridge Expenditures</b>					
ROAD & BRIDGE ENGINEER	225,566	79,960	35.45%	17,380	360.08%
TRANSFER TO R&B #1	3,898,301	3,407,000	87.40%	2,825,652	20.57%
TRANSFER TO R&B #2	1,785,774	1,527,600	85.54%	1,195,468	27.78%
TRANSFER TO R&B #3	3,398,301	2,907,000	85.54%	2,869,123	1.32%
TRANSFER TO R&B #4	4,744,295	4,058,400	85.54%	3,977,648	2.03%
FEMA EXPENSES	-	-	N/A	-	N/A
ROAD SIGNS	-	-	N/A	-	N/A
REFUND VENUS INITIATIVE	-	-	N/A	-	N/A
	<b>13,826,671</b>	<b>11,900,000</b>	<b>86.07%</b>	<b>10,867,891</b>	<b>9.50%</b>

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<b>Road &amp; Bridge Pct. #1 - 4 Revenues</b>					
ROAD & BRIDGE PCT. #1	3,839,126	3,448,259	89.82%	3,564,326	-3.26%
ROAD & BRIDGE PCT. #2	2,787,620	2,329,811	83.58%	3,039,769	-23.36%
ROAD & BRIDGE PCT. #3	3,904,109	3,261,119	83.53%	3,203,257	1.81%
ROAD & BRIDGE PCT. #4	5,213,816	4,529,888	86.88%	5,518,928	-17.92%
<b>Road &amp; Bridge Pct. #1 - 4 Expenditures</b>					
ROAD & BRIDGE PCT. #1	3,839,126	1,193,717	31.09%	1,960,203	-39.10%
ROAD & BRIDGE PCT. #2	2,787,620	722,293	25.91%	947,276	-23.75%
ROAD & BRIDGE PCT. #3	3,904,109	1,465,498	37.54%	1,752,918	-16.40%
ROAD & BRIDGE PCT. #4	5,213,817	1,165,555	22.36%	2,833,256	-58.86%

<b>Other Funds</b>					
INDIGENT HEALTH CARE REVENUES	487,682	392,808	80.55%	341,043	15.18%
INDIGENT HEALTH CARE EXPENDITURES	487,682	249,399	51.14%	205,350	21.45%
CHILDREN'S SHELTER REVENUES	836,510	321,409	38.42%	390,577	-17.71%
CHILDREN'S SHELTER EXPENDITURES	836,510	378,193	45.21%	485,504	-22.10%
COUNTY LIBRARY REVENUES	316,360	256,654	81.13%	215,122	19.31%
COUNTY LIBRARY EXPENDITURES	316,360	174,837	55.27%	146,751	19.14%
JUVENILE PROBATION REVENUES (COUNTY)	770,308	497,139	64.54%	24,545	1925.43%
JUVENILE PROBATION EXPENDITURES (COUNTY)	935,227	531,920	56.88%	-	N/A
(Different Fiscal Year - 8 Months - 66.67%)					