

OHIO COUNTY FISCAL COURT



ANNUAL REVIEW FISCAL YR 2022/2023

Prepared by
Anne Melton
County Treasurer

July 25, 2023

TABLE OF CONTENTS

Revenue History	1
Budget History	2
L.G.E.A. Revenue History	3
Mineral Severance Revenue History	4
L.G.E.D.F. Revenue History	5
Utilities History	6
Payroll History	7
Department Re-Cap	8
County Attorney	9
County Clerk	10
Sheriff	11
Coroner	12
O.C.E.D.A.	13
Detention Center	14
Ambulance	15
Emergency Management	16
911 Dispatch	17
Animal Control	18
Senior Center	19
County Park	20
Community Golf Course	21
The A.R.C.H. Program	22
Tourism	23
Constables	24
Road Department	26
Elections	27

REVENUE HISTORY

		2022/2023	2021/2022	2020/2021
01-4101	REAL PROPERTY TAXES	\$569,649	\$563,408	\$529,447
01-4102	TANGIBLE PROPERTY TAXES	\$43,535	\$32,519	\$52,868
01-4107	UNMINED MINERALS	\$22	\$1,653	\$9,818
01-4130	BANK FRANCHISES	\$85,275	\$80,007	\$74,635
01-4131	CORP FRANCHISES	\$76,312	\$109,616	\$86,035
01-4103	MOTOR VEHICLE	\$124,046	\$115,088	\$105,870
01-4135	DEED TRANSFERS	\$67,069	\$79,467	\$64,354
01-4136	COUNTY AUTO STICKERS	\$217,025	\$213,886	\$227,088
75-4134B	911 FEE	\$86,938	\$100,329	\$105,089
75-4562	CMRS 911	\$2,145,619	\$219,124	\$199,673
75-4134	OCCTAX .25% QT	\$784,251	\$679,849	\$472,900
75-4134B	OCCTAX .25% NETS	\$96,662	\$79,846	\$49,973
01-4548	CLERK EXCESS FEES	\$667,812	\$733,242	\$765,259
01-4549	SHERIFF EXCESS FEES	\$732,937	\$398,831	\$525,352
01-4561	COURT FEES	\$31,528	\$46,570	\$24,874
01-4711	COMMUNITY CENTER RENTALS	\$18,814	\$16,217	\$16,210
01-4532	A.O.C. RENTAL	\$138,130	\$131,877	\$124,306
02-4516	TRUCK LICENSE	\$254,489	\$253,057	\$218,537
02-4518	COUNTY ROAD AID	\$1,618,196	\$1,588,336	\$1,468,720
	JAIL REVENUE	\$211,200	\$191,870	\$218,061
04-4508	COAL SEVERANCE GRANTS	\$1,075,451	\$452,869	\$746,627
04-4527	COAL SEVERANCE QT	\$0	\$0	\$16,047
04-4529	MINERAL SEVERANCE QT	\$164,513	\$105,103	\$97,437
01-4526	STRIP MINE PERMITS	\$0	\$3,425	\$875
	ARMSTRONG	\$0	\$0	\$0
	Year to Year Comparison Coal Related Money	\$1,239,964	\$561,397	\$860,986
	REPUBLIC (LANDFILL)	\$265,949	\$259,126	\$209,925
	01-4418 15-4603 95-4603			
	OCCUPATIONAL TAX (Grand Totals)	\$3,695,131	\$3,282,309	\$3,036,407
	By Line Item			
01-4134	Quarterly License Fees	\$2,935,058	\$2,570,838	\$2,354,602
01-4139	Net Profits	\$549,213	\$519,115	\$494,803
01-5047-567-0	Refunds	-\$7,644	-\$5,737	-\$5,654
01-4134B	BG Crossings License Fees	\$198,629	\$182,825	\$192,405
01-4139B	BG Crossings Net Profits	\$19,500	\$15,019	\$0
	Fees and Penalties	\$375	\$250	\$250
84-4504	A.R.P.A.	\$0	\$2,337,032	\$2,330,277
	ALL OTHER RECEIPTS	\$8,664,473	\$8,386,330	\$5,923,331
	TOTAL ALL REVENUES LISTED	\$21,835,025	\$20,460,986	\$17,699,994

Ohio County Fiscal Court Budget History

FY 24	\$24,979,945
FY 23	\$24,336,272
FY 22	\$16,263,598
FY 21	\$15,096,124
FY 20	\$15,916,143
FY 19	\$14,294,667
FY 18	\$14,061,762
FY 17	\$14,633,395
FY 16	\$14,877,225
FY 15	\$14,843,579
FY 14	\$14,648,294
FY 13	\$12,794,705
FY 12	\$13,048,933
FY 11	\$13,202,233
FY 10	\$15,359,109

HISTORY of L.G.E.A. FUNDS

FY22	\$0
FY21	\$16,047
FY20	\$219,971
FY19	\$385,695
FY18	\$691,499
FY17	\$1,113,361
FY16	\$1,144,408
FY15	\$1,470,285
FY14	\$1,410,401
FY13	\$1,163,298
FY12	\$971,025
FY11	\$741,814
FY10	\$53,869
FY09	\$378,165
FY08	\$140,985
FY07	\$283,525
FY06	\$271,064

**History of
Mineral Severance Funds**

FISCAL YEAR	
2022-2023	\$164,513
2021-2022	\$105,103
2020-2021	\$97,437
2019-2020	\$123,812
2018-2019	\$110,961
2017-2018	\$104,006
2016-2017	\$87,046
2015-2016	\$102,757
2014-2015	\$149,356
2013-2014	\$143,227
2012-2013	\$130,181
2011-2012	\$161,185
2010-2011	\$128,769
2009-2010	\$118,248
2008-2009	\$144,058
2007-2008	\$133,728
2006-2007	\$104,802
2005-2006	\$98,594

HISTORY of LGEDF FUNDS

FISCAL YEAR	
FY23	\$1,075,451
FY22	\$452,869
FY21	\$746,627
FY20	\$932,765
FY19	\$780,865
FY18	\$764,937
FY17	\$289,598
FY16	\$496,198
FY15	\$478,169
FY14	\$322,917
FY13	\$737,718
FY12	\$609,560
FY11	\$149,599
FY10	\$446,835
FY09	\$344,574

OHIO COUNTY FISCAL COURT

UTILITIES HISTORY

DEPARTMENT	22/23	21/22	20/21	19/20	18/19	17/18	16/17	15/16	14/15	13/14	12/13
Clerk Fordsville / Election Bld	\$4,455	\$3,883	\$3,404	\$3,894	\$3,932	\$3,496	\$3,650	\$3,504	\$3,477	\$2,616	\$2,155
O.C.E.D.A. 'THE HUB'	\$7,348	\$14,079	\$11,259	\$9,834	\$8,540	\$7,373	\$1,147				
County Wide Weather Sirens/Maint	\$6,349	\$10,990	\$4,271	\$6,643	\$3,036	\$3,336	\$3,046	\$2,991	\$3,779	\$3,422	\$3,802
Courthouse	\$39,919	\$34,266	\$32,065	\$33,739	\$36,672	\$37,704	\$35,191	\$33,043	\$43,073	\$38,301	\$34,759
Community Center	\$95,315	\$93,538	\$98,248	\$98,255	\$90,254	\$84,122	\$82,230	\$89,949	\$97,460	\$88,302	\$76,940
Jail	\$64,453	\$55,520	\$57,209	\$55,850	\$54,339	\$50,015	\$40,000	\$25,629	\$35,158	\$40,746	\$37,031
EMS / Ambulance Bld	\$12,173	\$12,717	\$11,173	\$10,925	\$10,338	\$13,095	\$13,838	\$13,068	\$13,249	\$13,186	\$11,929
Animal Shelter	\$7,705	\$7,659	\$5,840	\$5,428	\$7,428	\$7,534	\$5,796	\$5,005	\$5,404	\$5,741	\$5,113
Senior Center and Horse Branch	\$17,535	\$13,153	\$8,407	\$11,728	\$14,491	\$13,237	\$14,584	\$13,398	\$15,349	\$9,689	\$8,978
Park	\$123,090	\$94,260	\$75,069	\$73,539	\$108,683	\$87,206	\$80,677	\$69,970	\$79,705	\$81,102	\$64,344
Golf Course (includes phone)	\$11,688	\$10,669	\$13,816	\$10,313	\$10,355	\$10,595	\$10,332	\$10,737	\$11,946		
Road Department	\$19,167	\$26,809	\$23,528	\$23,551	\$24,448	\$26,768	\$25,051	\$22,715	\$23,074	\$24,036	\$17,501
TOTALS	\$409,197	\$377,543	\$344,289	\$343,700	\$372,516	\$344,480	\$315,542	\$290,009	\$331,674	\$307,141	\$262,552

OHIO COUNTY FISCAL COURT

PAYROLL and INSURANCE

	2022/2023	2021/2022	2020/2021	2019/2020 Historical Data	2018/2019 Historical Data
PAYROLL (includes FICA)	\$4,930,109	\$4,574,312	\$4,191,523	\$4,023,313	\$4,034,249
RETIREMENT	\$1,012,917	\$910,565	\$756,194	\$734,755	\$653,947
HEALTH INS	\$890,800	\$669,115	\$611,224	\$570,446	\$586,277
UNEMPLOYMENT	\$10,568	\$17,603	\$21,986	\$23,755	\$28,758
WORKERS COMP	\$149,254	\$138,501	\$138,947	\$155,041	\$189,513
KACo INSURANCE (Inc Bonds)	\$195,919	\$172,923	\$176,468	\$175,342	\$220,682

OHIO COUNTY FISCAL COURT EMPLOYEE PAY INCREASE HISTORY

YEAR	RAISE
2023	6.5%
2022	7.0%
2021	1.4%
2020	0.0%
2019	1.90%
2018	2.10%
2017	2.10%
2014	\$0.25
2012	\$0.25
2011	\$0.25
2008	\$0.25

OHIO COUNTY FISCAL COURT

ACTUALSRECEIPTS vs EXPENDITURES
2022/2023

DEPARTMENT	ESTIMATED Receipts	ESTIMATED Expenditures	ESTIMATED Excess or	% Subsidized by Court
County Attorney		\$90,735	(\$90,735)	100.00%
Ohio County Clerk	\$732,232	\$736,300	(\$4,067)	0.55%
Ohio County Sheriff	\$1,009,338	\$1,985,873	(\$976,536)	49.17%
Coroner		\$104,853	(\$104,853)	100.00%
O.C.E.D.A.	\$12,785	\$124,837	(\$112,052)	89.76%
Ohio County Jail	\$211,200	\$1,249,643	(\$1,038,444)	83.10%
Emergency Mgm, Solid Waste, Litterabatement	\$99,781	\$243,919	(\$144,138)	59.09%
EMS Ambulance		\$199,172	(\$199,172)	100.00%
911	\$301,772	\$657,439	(\$355,666)	54.10%
Animal Control	\$478	\$183,628	(\$183,150)	99.74%
Senior Center	\$123,274	\$254,973	(\$131,699)	51.65%
Constable		\$5,098	(\$5,098)	100.00%
Parks Department	\$94,262	\$371,539	(\$277,277)	74.63%
Golf Course	\$106,198	\$93,132	\$13,066	-14.03%
Road Department	\$3,066,450	\$3,066,450	\$0	0.00%
Ohio Co Fire Departments		\$200,000	(\$200,000)	100.00%
Airport		\$14,900	(\$14,900)	100.00%
Tourism		\$51,243	(\$51,243)	100.00%
A.R.C.H. Program (A.R.P.A. Funds)	\$11,580	\$132,605	(\$121,026)	91.27%
Parks (A.R.P.A. Funds)		\$105,214	(\$105,214)	100.00%
Golf Course (ARPA Funds)		\$8,000	(\$8,000)	100.00%
Senior Center (A.R.P.A. Funds)	\$1,558	\$38,470	(\$36,912)	95.95%
Sheriff (A.R.P.A. Funds)		\$91,247	(\$91,247)	100.00%

OHIO COUNTY ATTORNEY

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023		\$90,735	(\$90,735)	0%	
2021/2022		\$100,143	(\$100,143)	0%	
2020/2021		\$100,143	(\$100,143)	0%	
2019/2020		\$87,023	(\$87,023)	0%	COVID19
2018/2019		\$85,450	(\$85,450)	0%	
2017/2018		\$86,782	(\$86,782)	0%	
2016/2017		\$79,050	(\$79,050)	0%	
2015/2016		\$81,442	(\$81,442)	0%	
2014/2015		\$76,467	(\$76,467)	0%	

OHIO COUNTY CLERK

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$732,232	\$736,300	(\$4,068)	99%	
2021/2022	\$733,242	\$621,714	\$111,528	118%	
2020/2021	\$765,259	\$611,337	\$153,922	125%	
2019/2020	\$574,753	\$550,043	\$24,710	104%	Fees underpaid by \$11,589 COVID19
2018/2019	\$578,828	\$538,094	\$40,734	108%	Fees overpaid by \$11,589
2017/2018	\$558,734	\$512,327	\$46,407	109%	
2016/2017	\$542,546	\$528,919	\$13,627	103%	
2015/2016	\$574,484	\$527,577	\$46,907	109%	
2014/2015	\$552,729	\$513,195	\$39,535	108%	
2013/2014	\$535,280	\$519,012	\$16,268	103%	
2012/2013	\$545,590	\$523,928	\$21,662	104%	
2011/2012	\$523,188	\$516,955	\$6,233	101%	
2010/2011	\$536,009	\$510,749	\$25,260	105%	
2009/2010	\$493,660	\$498,384	(\$4,724)	99%	

OC SHERIFF DEPARTMENT

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$1,009,338	\$1,985,873	(\$976,535)	51%	
2021/2022	\$700,072	\$1,996,849	(\$1,296,777)	35%	\$92.476 ARPA Funds Vehicle. \$126,949.35 was for June excess fees and were submitted July 22 which will post in FY 23.
2020/2021	\$772,365	\$1,664,656	(\$892,292)	46%	
2019/2020	\$749,809	\$1,649,533	(\$899,724)	45%	COVID19
2018/2019	\$906,732	\$1,707,272	(\$800,540)	53%	Additional Sch Res Officers Added. Fully reimb by Sch Bd.
2017/2018	\$680,658	\$1,588,966	(\$908,308)	43%	
2016/2017	\$644,654	\$1,538,900	(\$894,246)	42%	
2015/2016	\$631,979	\$1,596,195	(\$964,216)	40%	
2014/2015	\$597,818	\$1,562,418	(\$964,600)	38%	
2013/2014	\$646,949	\$1,576,955	(\$930,005)	41%	
2012/2013	\$616,568	\$1,575,612	(\$959,043)	39%	
2011/2012	\$505,166	\$1,433,018	(\$927,852)	35%	
2010/2011	\$453,874	\$1,312,484	(\$858,610)	35%	
2009/2010	\$461,568	\$1,302,076	(\$840,507)	35%	

OHIO COUNTY CORONER

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023		\$104,853	(\$104,853)	0%	
2021/2022		\$68,559	(\$68,559)	0%	
2020/2021		\$54,416	(\$54,416)	0%	
2019/2020		\$51,134	(\$51,134)	0%	Capital Outlay \$7,884 COVID19
2018/2019		\$46,901	(\$46,901)	0%	Waiver Health Ins 1/2 year
2017/2018		\$42,062	(\$42,062)	0%	
2016/2017		\$41,471	(\$41,471)	0%	
2015/2016		\$59,505	(\$59,505)	0%	
2014/2015		\$51,516	(\$51,516)	0%	Full Health Ins

O.C.E.D.A.

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$12,785	\$124,837	(\$112,052)	10%	
2021/2022	\$11,840	\$188,909	(\$177,069)	6%	
2020/2021	\$8,755	\$158,382	(\$149,627)	6%	
2019/2020	\$5,259	\$148,052	(\$142,793)	4%	Added FT Employee COVID19
2018/2019	\$4,415	\$105,040	(\$100,625)	4%	
2017/2018	\$4,225	\$105,124	(\$100,899)	4%	
2016/2017	\$5,000	\$99,237	(\$94,237)	5%	
2015/2016		\$84,715	(\$84,715)	0%	
2014/2015		\$70,103	(\$70,103)	0%	
2013/2014		\$6,346	(\$6,346)	0%	

OC DETENTION CENTER

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$211,200	\$1,249,643	(\$1,038,443)	17%	
2021/2022	\$191,870	\$1,138,433	(\$946,563)	17%	
2020/2021	\$218,061	\$954,776	(\$736,716)	23%	
2019/2020	\$158,260	\$948,314	(\$790,054)	17%	COVID19
2018/2019	\$184,906	\$1,034,049	(\$849,143)	18%	Decrease in State Allotment, Phone Commission, Fee Collection from Prev Yr.
2017/2018	\$207,315	\$961,381	(\$754,066)	22%	
2016/2017	\$217,801	\$862,608	(\$644,807)	25%	
2015/2016	\$173,073	\$784,571	(\$611,498)	22%	
2014/2015	\$180,142	\$767,844	(\$587,702)	23%	
2013/2014	\$213,599	\$748,839	(\$535,240)	29%	
2012/2013	\$206,006	\$730,597	(\$524,590)	28%	
2011/2012	\$208,948	\$652,216	(\$443,268)	32%	
2010/2011	\$192,143	\$644,196	(\$452,053)	30%	
2009/2010	\$272,188	\$719,990	(\$447,802)	38%	Contracts with other counties \$80,000

AMBULANCE

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$10,000	\$199,172	(\$189,172)	5%	
2021/2022	\$10,000	\$156,039	(\$146,039)	6%	\$84,420 ARPA Funded
2020/2021	\$10,000	\$170,571	(\$160,571)	6%	
2019/2020		\$152,912	(\$152,912)	0%	COVID19
2018/2019		\$144,341	(\$144,341)	0%	
2017/2018		\$142,777	(\$142,777)	0%	
2016/2017		\$147,824	(\$147,824)	0%	
2015/2016		\$145,423	(\$145,423)	0%	
2014/2015		\$142,965	(\$142,965)	0%	
2013/2014		\$130,888	(\$130,888)	0%	
2012/2013		\$117,812	(\$117,812)	0%	
2011/2012		\$118,084	(\$118,084)	0%	
2010/2011		\$112,815	(\$112,815)	0%	
2009/2010		\$114,477	(\$114,477)	0%	

EMERGENCY MANAGEMENT

Including Litterabatement, Tire Amnesty Program, 911 Addressing/Mapping and Solid Waste

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$99,781	\$243,919	(\$144,138)	41%	
2021/2022	\$119,037	\$226,972	(\$107,934)	52%	
2020/2021	\$81,078	\$182,158	(\$101,080)	45%	
2019/2020	\$79,928	\$190,013	(\$110,085)	42%	COVID19
2018/2019	\$93,291	\$285,864	(\$192,573)	33%	
2017/2018	\$91,565	\$230,376	(\$138,811)	40%	
2016/2017	\$115,706	\$210,715	(\$95,009)	55%	
2015/2016	\$111,054	\$178,511	(\$67,457)	62%	
2014/2015	\$92,422	\$113,613	(\$21,191)	81%	

911 Dispatch

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$301,772	\$657,439	(\$355,667)	46%	
2021/2022	\$319,453	\$632,640	(\$313,187)	50%	
2020/2021	\$304,762	\$652,835	(\$348,073)	47%	
2019/2020	\$314,415	\$588,293	(\$273,878)	53%	COVID19
2018/2019	\$310,826	\$582,687	(\$271,861)	53%	Continued loss of Land Lines
2017/2018	\$331,486	\$570,542	(\$239,056)	58%	
2016/2017	\$302,691	\$566,455	(\$263,764)	53%	
2015/2016	\$286,716	\$534,945	(\$248,229)	54%	
2014/2015	\$340,503	\$551,242	(\$210,739)	62%	
2013/2014	\$299,991	\$534,350	(\$234,359)	56%	
2012/2013	\$320,373	\$505,726	(\$185,353)	63%	
2011/2012	\$341,071	\$468,038	(\$126,967)	73%	
2010/2011	\$355,761	\$467,998	(\$112,237)	76%	
2009/2010	\$378,007	\$476,630	(\$98,623)	79%	

ANIMAL CONTROL

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$478	\$183,628	(\$183,150)	0%	
2021/2022	\$6,297	\$149,583	(\$143,285)	4%	
2020/2021	\$34,589	\$165,837	(\$131,248)	21%	
2019/2020	\$6,636	\$119,210	(\$112,573)	6%	COVID19
2018/2019	\$0	\$124,190	(\$124,190)	0%	Humane Soc now running. All fees collected thru them.
2017/2018	\$15,345	\$150,486	(\$135,141)	10%	
2016/2017	\$18,124	\$138,961	(\$120,838)	13%	
2015/2016	\$14,021	\$137,173	(\$123,153)	10%	
2014/2015	\$18,188	\$130,653	(\$112,465)	14%	
2013/2014	\$13,965	\$145,841	(\$131,877)	10%	
2012/2013	\$12,785	\$115,190	(\$102,405)	11%	
2011/2012	\$13,154	\$109,481	(\$96,327)	12%	
2010/2011	\$25,624	\$107,706	(\$82,082)	24%	
2009/2010	\$19,589	\$100,931	(\$81,342)	19%	

OC SENIOR CENTER

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$123,274	\$254,973	(\$131,699)	48%	
2021/2022	\$100,200	\$247,610	(\$147,409)	40%	
2020/2021	\$129,419	\$221,191	(\$91,773)	59%	Covid19 Funds Received
2019/2020	\$66,083	\$194,124	(\$128,041)	34%	Covid19 Funds Received
2018/2019	\$43,484	\$195,696	(\$152,212)	22%	
2017/2018	\$57,906	\$214,067	(\$156,161)	27%	
2016/2017	\$55,492	\$200,735	(\$145,243)	28%	
2015/2016	\$72,680	\$194,714	(\$122,035)	37%	
2014/2015	\$71,973	\$234,679	(\$162,706)	31%	
2013/2014	\$83,433	\$240,277	(\$156,844)	35%	
2012/2013	\$100,434	\$225,057	(\$124,624)	45%	
2011/2012	\$77,337	\$231,078	(\$153,742)	33%	
2010/2011	\$87,106	\$221,092	(\$133,986)	39%	
2009/2010	\$122,284	\$230,549	(\$108,265)	53%	Adult Day Care in Operation

OHIO CO PARK

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$94,262	\$371,539	(\$277,277)	25%	
2021/2022	\$110,649	\$382,707	(\$272,058)	29%	
2020/2021	\$107,329	\$347,586	(\$240,257)	31%	
2019/2020	\$98,873	\$321,809	(\$222,936)	31%	COVID19
2018/2019	\$132,697	\$390,236	(\$257,539)	34%	Rev Additional campers, new bounce houses, bld rentals. Exp. Veterans Memor \$14,340, Park Director oversees Park and Golf. Electric up \$20,000
2017/2018	\$108,178	\$363,406	(\$255,228)	30%	
2016/2017	\$110,248	\$305,754	(\$195,506)	36%	
2015/2016	\$107,207	\$328,600	(\$221,393)	33%	
2014/2015	\$106,913	\$337,789	(\$230,876)	32%	
2013/2014	\$93,622	\$348,056	(\$254,434)	27%	
2012/2013	\$99,372	\$322,876	(\$223,504)	31%	
2011/2012	\$117,209	\$327,661	(\$210,452)	36%	
2010/2011	\$95,524	\$263,512	(\$167,988)	36%	
2009/2010	\$113,211	\$290,823	(\$177,613)	39%	

OC COMMUNITY GOLF COURSE

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$106,198	\$93,132	\$13,066	114%	
2021/2022	\$58,193	\$89,974	(\$31,781)	65%	
2020/2021	\$72,403	\$71,054	\$1,350	102%	
2019/2020	\$40,145	\$73,477	(\$33,332)	55%	COVID19
2018/2019	\$28,290	\$94,988	(\$66,698)	30%	
2017/2018	\$58,086	\$139,172	(\$81,086)	42%	Blacktop \$32,415
2016/2017	\$58,594	\$100,118	(\$41,524)	59%	
2015/2016	\$57,409	\$141,151	(\$83,742)	41%	
2014/2015	\$59,294	\$150,508	(\$91,214)	39%	
2013/2014	\$49,821	\$140,893	(\$91,072)	35%	
2012/2013 Open 3 months	\$27,658	\$37,663	(\$10,005)	73%	

A.R.C.H. Program

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$11,580	\$132,605	(\$121,025)	9%	
2021/2022	\$2,915	\$47,243	(\$44,328)	6%	

TOURISM

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$0	\$51,243	(\$51,243)	0%	
2021/2022	\$0	\$65,305	(\$65,305)	0%	
2020/2021	\$0	\$38,712	(\$38,712)	0%	
2019/2020	\$0	\$31,000	(\$31,000)	0%	COVID19
2018/2019	\$0	\$37,654	(\$37,654)	0%	
2017/2018	\$0	\$53,739	(\$53,739)	0%	Monroe Museum Build
2016/2017	\$0	\$6,148	(\$6,148)	0%	
2015/2016	\$0	\$4,044	(\$4,044)	0%	
2014/2015	\$0	\$0	(\$0)	0%	
2013/2014	\$0	\$5,000	(\$5,000)	0%	
2012/2013	\$0	\$20,000	(\$20,000)	0%	
2011/2012	\$0	\$26,208	(\$26,208)	0%	

CONSTABLES

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$0	\$5,098	(\$5,098)	0%	
2021/2022	\$0	\$5,509	(\$5,509)	0%	
2020/2021	\$0	\$4,848	(\$4,848)	0%	
2019/2020	\$0	\$5,924	(\$5,924)	0%	COVID19
2018/2019	\$0	\$6,422	(\$6,422)	0%	
2017/2018	\$0	\$8,169	(\$8,169)	0%	
2016/2017	\$0	\$7,303	(\$7,303)	0%	
2015/2016	\$0	\$8,549	(\$8,549)	0%	
2014/2015	\$0	\$4,765	(\$4,765)	0%	
2013/2014	\$0	\$5,963	(\$5,963)	0%	
2012/2013	\$0	\$4,750	(\$4,750)	0%	
2011/2012	\$0	\$4,400	(\$4,400)	0%	

CAREER CENTER

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2021/2022	\$0	\$0	\$0	0%	Operating under State at no cost to county
2020/2021	\$0	\$0	\$0	0%	Operating under State at no cost to county
2019/2020	\$0	\$0	\$0	0%	
2018/2019	\$270	\$53,163	-\$52,893	1%	
2017/2018	\$2,460	\$66,617	-\$64,157	4%	
2016/2017	\$3,960	\$66,321	-\$62,361	6%	
2015/2016	\$0	\$64,462	-\$64,462	0%	
2014/2015	\$0	\$57,006	-\$57,006	0%	
2013/2014	\$0	\$44,630	-\$44,630	0%	
2012/2013	\$0	\$35,294	-\$35,294	0%	

ROAD DEPARTMENT

Fiscal Year	Revenue	Expenditures	Subdized	Percent Re-Couped	NOTES
2022/2023	\$3,370,809	\$3,066,450	\$304,359	110%	
2021/2022	\$3,076,129	\$2,831,820	\$244,308	109%	
2020/2021	\$2,916,987	\$2,584,435	\$332,552	113%	\$285,000 ARPA Funds Capital Outlay
2019/2020	\$3,434,897	\$3,635,254	(\$200,357)	94%	COVID19
2018/2019	\$4,009,649	\$3,906,655	\$102,994	103%	
2017/2018	\$3,749,835	\$3,481,725	\$268,110	108%	
2016/2017	\$3,919,758	\$3,861,119	\$58,639	102%	
2015/2016	\$2,946,359	\$2,657,740	\$288,619	111%	
2014/2015	\$4,160,703	\$3,529,726	\$630,977	118%	
2013/2014	\$4,033,840	\$3,311,972	\$721,868	122%	
2012/2013	\$3,522,851	\$2,872,512	\$650,339	123%	
2011/2012	\$3,067,937	\$2,671,185	\$396,752	115%	
2010/2011	\$2,724,519	\$2,431,854	\$292,665	112%	
2009/2010	\$2,402,208	\$2,138,293	\$263,915	112%	

ELECTIONS

Fiscal Year	Revenue	Expenditures	Subdized	NOTES
2022/2023	\$9,690	\$122,778	(\$113,088)	
2021/2022	\$47,650	\$61,743	(\$14,093)	State Funded new machines
2020/2021	\$44,339	\$107,586	(\$63,247)	
2019/2020	\$11,480	\$69,314	(\$57,834)	COVID19
2018/2019	\$7,800	\$83,427	(\$75,627)	
2017/2018	\$7,496	\$43,762	(\$36,266)	
2016/2017	\$7,762	\$47,944	(\$40,182)	
2015/2016	\$7,562	\$105,763	(\$98,201)	
2014/2015	\$7,562	\$96,833	(\$89,271)	
2013/2014	\$0	\$49,476	(\$49,476)	
2012/2013	\$9,700	\$50,772	(\$41,072)	
2011/2012	\$9,700	\$75,401	(\$65,701)	
2010/2011	\$9,700	\$98,101	(\$88,401)	
2009/2010	\$0	\$23,959	(\$23,959)	