



**COJ PROPOSED FY 2021/2022**

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<b>Revenue</b>	<b>5,880,158.00</b>
Admin	2,057,208.00
Court	77,000.00
Debt Svc	444,000.00
Police	141,950.00
Sanitation	340,000.00
Sewer	996,000.00
Streets	259,000.00
Water	1,565,000.00

<b>Expense</b>	<b>5,661,219.00</b>
Admin	1,100,319.00
Court	138,120.00
Debt Svc	85,535.00
Parks	149,880.00
Police	886,020.00
Pub Wks	39,090.00
Sanitation	315,160.00
Sewer	838,970.00
Streets	594,960.00
Water	1,513,165.00

<b>CHANGE IN CITYWIDE IN FUND BALANCE</b>	<b>218,939.00</b>
Administrative	956,889.00
Debt Service	358,465.00
Court	(61,120.00)
Police	(744,070.00)
Park	(149,880.00)
Sanitation	24,840.00
Streets	(335,960.00)
Public Works	(39,090.00)
Water	51,835.00
Sewer	157,030.00

<b>CHANGE IN GENERAL FUND BALANCE</b>	<b>10,074.00</b>
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<b>CHANGE IN BUSINESS ACTIVITY BALANCE</b>	<b>208,865.00</b>
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