

**CITY OF JONESBORO, ARKANSAS**  
**2006 BUDGET AMENDMENT ORDINANCE - REVENUE**

<b>FUND</b>	<b>ACTUAL REVENUE</b>	<b>BUDGETED REVENUE</b>	<b>ACTUAL REVENUE OVER (UNDER) BUDGET REVENUE</b>	<b>REQUIRED INCREASE IN 2006 BUDGET ORDINANCE #3600</b>
<b>GENERAL</b>	\$ 19,473,691.75	\$ 18,689,462.00	\$ 784,229.75	\$ 784,229.75
Street	\$ 3,836,791.98	\$ 3,535,908.00	\$ 300,883.98	\$ 300,883.98
Sanitation	\$ 3,576,778.74	\$ 3,341,967.00	\$ 234,811.74	\$ 301,790.36
Parking	\$ 21,212.37	\$ 23,500.00	\$ (2,287.63)	
Parks	\$ 1,762,693.52	\$ 1,709,235.00	\$ 53,458.52	\$ 53,458.52
E-911	\$ 1,002,857.17	\$ 875,046.00	\$ 127,811.17	\$ 127,811.17
Capital Improvement	\$ 7,551,726.43	\$ 8,593,668.00	\$ (1,041,941.57)	
<b>Special Funds</b>	\$ 122,363.88	\$ 120,000.00	\$ 2,363.88	\$ 2,363.88
<b>Federal Funds</b>	\$ 1,052,919.35	\$ 776,555.00	\$ 276,364.35	\$ 276,364.35
Sales Tax Transfers	\$ 16,213,249.50	\$ 16,480,000.00	\$ (266,750.50)	
City Sales Tax	\$ 13,070,246.90	\$ 13,500,000.00	\$ (429,753.10)	
JETS	\$ 857,126.51	\$ 1,097,010.00	\$ (239,883.49)	
<b>Fixed Assets</b>	\$ 4,964,638.33	\$ 4,781,636.00	\$ 183,002.33	\$ 183,002.33
<b>CDBG/MPO</b>	\$ 793,107.99	\$ 242,231.00	\$ 550,876.99	\$ 550,876.99
<b>Mata</b>	\$ 27,040.06	\$ -	\$ 27,040.06	\$ 27,040.06
Fire Truck	\$ 20,749.31	\$ 25,000.00	\$ (4,250.69)	
Perpetual Care	\$ 96,461.04	\$ 70,000.00	\$ 26,461.04	\$ 26,461.04
Federal Forfeiture	\$ 39,347.62	\$ -	\$ 39,347.62	\$ 39,347.62
<b>TOTALS</b>	<b>\$ 74,483,002.45</b>	<b>\$ 73,861,218.00</b>	<b>\$ 621,784.45</b>	<b>\$ 2,673,630.05</b>

**CITY OF JONESBORO, ARKANSAS**  
**2006 BUDGET AMENDMENT ORDINANCE - EXPENDITURES**

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FUND	ACTUAL	BUDGETED	ACTUAL	REQUIRED INCREASE
	EXPENDITURES	EXPENDITURES	EXPENDITURES OVER (UNDER) BUDGET EXPENDITURES	IN 2006 BUDGET ORDINANCE #3600
<b>Street</b>	\$ 3,501,888.52	\$ 3,230,519.00	\$ (271,369.52)	\$ 271,369.52
<b>Sanitation</b>	\$ 3,538,226.88	\$ 3,297,503.00	\$ (240,723.88)	\$ 240,723.88
Parking	\$ 92.77	\$ 35,600.00	\$ 35,507.23	
<b>Parks</b>	\$ 1,364,514.30	\$ 1,243,788.00	\$ (120,726.30)	\$ 120,726.30
E-911	\$ 890,748.25	\$ 875,046.00	\$ (15,702.25)	\$ 15,702.25
Capital Improvement	\$ 8,108,204.25	\$ 10,414,785.00	\$ 2,306,580.75	
Special Funds	\$ 214,000.20	\$ 229,125.00	\$ 15,124.80	
Federal Funds	\$ 809,385.57	\$ 699,605.98	\$ (109,779.59)	\$ 109,779.59
<b>Sales Tax Transfers</b>	\$ 17,480,000.04	\$ 16,545,000.00	\$ (935,000.04)	\$ 935,000.04
City Sales Tax	\$ 13,070,246.90	\$ 13,500,000.00	\$ 429,753.10	
JETS	\$ 974,836.11	\$ 1,365,559.00	\$ 390,722.89	
Fixed Assets	\$ 1,686,022.99	\$ 4,395,942.00	\$ 2,709,919.01	
CDBG/MPO	\$ 471,777.43	\$ 242,231.00	\$ (229,546.43)	\$ 229,546.43
<b>Mata</b>	\$ 10,402.16	\$ -	\$ (10,402.16)	\$ 10,402.16
Fire Truck	\$ -	\$ -	\$ -	\$ -
<b>Perpetual Care</b>	\$ 32,965.40	\$ 30,000.00	\$ (2,965.40)	\$ 2,965.40
<b>Federal Forfeiture</b>	\$ 35,250.47	\$ -	\$ (35,250.47)	\$ 35,250.47
<b>TOTAL OTHER FUNDS</b>	<b>\$ 52,188,562.24</b>	<b>\$ 56,104,703.98</b>	<b>\$ 3,916,141.74</b>	<b>\$ 1,971,466.04</b>

**CITY OF JONESBORO, ARKANSAS**  
**2006 BUDGET AMENDMENT ORDINANCE - EXPENDITURES**

<b>FUND</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>REQUIRED INCREASE</b>
<b>GENERAL</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>IN 2006 BUDGET</b>
<b>GENERAL</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>OVER (UNDER)</b>	<b>ORDINANCE #3600</b>
<b>GENERAL</b>	<b>EXPENDITURES</b>	<b>EXPENDITURES</b>	<b>BUDGET EXPENDITURES</b>	<b>ORDINANCE #3600</b>
Finance	\$ 455,362.67	\$ 474,256.00	\$ 18,893.33	
<b>Police</b>	<b>\$ 6,143,345.74</b>	<b>\$ 5,850,904.00</b>	<b>\$ (292,441.74)</b>	<b>\$ 292,441.74</b>
Fire	\$ 4,055,375.31	\$ 4,057,033.00	\$ 1,657.69	
<b>Inspections</b>	<b>\$ 400,435.95</b>	<b>\$ 372,874.00</b>	<b>\$ (27,561.95)</b>	<b>\$ 27,561.95</b>
<b>Animal Control</b>	<b>\$ 267,644.10</b>	<b>\$ 258,574.00</b>	<b>\$ (9,070.10)</b>	<b>\$ 9,070.10</b>
City Clerk	\$ 124,432.42	\$ 140,548.00	\$ 16,115.58	
<b>City Attorney</b>	<b>\$ 181,907.99</b>	<b>\$ 178,222.00</b>	<b>\$ (3,685.99)</b>	<b>\$ 3,685.99</b>
Planning	\$ 221,412.66	\$ 241,398.00	\$ 19,985.34	
Information Systems	\$ 547,324.28	\$ 665,031.00	\$ 117,706.72	
Human Resource	\$ 188,178.89	\$ 195,171.00	\$ 6,992.11	
<b>Maintenance</b>	<b>\$ 261,249.45</b>	<b>\$ 260,462.00</b>	<b>\$ (787.45)</b>	<b>\$ 787.45</b>
Outside Agencies	\$ 1,135,961.53	\$ 1,230,900.00	\$ 94,938.47	
Mayor's Office	\$ 334,477.77	\$ 346,137.00	\$ 11,659.23	
City Council	\$ 135,476.05	\$ 165,533.00	\$ 30,056.95	
<b>General Earmarked</b>	<b>\$ 1,962,494.38</b>	<b>\$ 1,605,000.00</b>	<b>\$ (357,494.38)</b>	<b>\$ 357,494.38</b>
<b>General Administration</b>	<b>\$ 4,173,854.40</b>	<b>\$ 4,162,732.00</b>	<b>\$ (11,122.40)</b>	<b>\$ 11,122.40</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 20,588,933.59</b>	<b>\$ 20,204,775.00</b>	<b>\$ (384,158.59)</b>	<b>\$ 702,164.01</b>