

**CITY OF JONESBORO
2003 BUDGET CLEANUP ORDINANCE**

SCHEDULE A

FUND	AMENDED BUDGET REVENUES & TRANSFERS	ACTUAL REVENUES & TRANSFERS	INCREASE (DECREASE) IN BUDGET REVENUES & TRANSFERS
General	\$12,882,002	\$11,941,274	(\$940,728)
Street	5,258,139	5,406,171	148,032
Sanitation	5,296,760	5,428,049	131,289
Parking	24,000	26,957	2,957
Parks	1,455,055	1,471,013	15,958
E-911	942,218	870,021	(72,197)
Capital Improvement	1,964,562	1,557,684	(406,878)
Special	203,000	197,683	(5,317)
Federal Grants	745,132	438,101	(307,031)
Sales Tax	12,970,000	13,308,725	338,725
City Sales Tax	10,500,000	10,704,126	204,126
Street Maintenance	6,712,598	6,082,054	(630,544)
<u>GENERAL LEDGER ACCOUNTS</u>			
General		1,313,921	1,313,921
Street		113,319	113,319
Sanitation		4,611	4,611
Parks		90,456	90,456
E-911		93,263	93,263
Capital Improvement		243,739	243,739
Federal Grants		2,375,262	2,375,262
<u>OTHER</u>			
Street Maintenance		352,509	352,509
Airport		1,350,089	1,350,089
TOTAL	\$58,953,466	\$63,369,027	\$4,415,561

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SCHEDULE B

FUND	AMENDED BUDGET APPROPRIATIONS & TRANSFERS	ACTUAL EXPENDITURES & TRANSFERS	INCREASE (DECREASE) IN BUDGET APPROPRIATIONS & TRANSFERS
General	\$15,584,117	\$13,800,690	(\$1,783,427)
Street	5,258,139	4,743,329	(514,810)
Sanitation	5,296,760	4,391,011	(905,749)
Parking	111,927	16,072	(95,855)
Parks	1,455,055	1,381,343	(73,712)
E-911	942,218	761,682	(180,536)
Capital Improvement	2,114,562	668,369	(1,446,193)
Special	86,000	120,277	34,277
Federal Grants	680,271	478,806	(201,465)
Sales Tax	13,270,000	13,270,000	0
City Sales Tax	10,500,000	10,704,126	204,126
Street Maintenance	6,820,500	3,783,856	(3,036,644)
<u>GENERAL LEDGER ACCOUNTS</u>			
General		964,277	964,277
Street		86,714	86,714
Sanitation		6,255	6,255
Parks		31,112	31,112
E-911		180	180
Capital Improvement		18,754	18,754
Federal Grants		2,395,826	2,395,826
Street Maintenance		336,656	
<u>OTHER</u>			
Airport	54,790	2,105,546	2,050,756
Forum	25,000	Incl. in Special Funds	
TOTAL	\$62,199,339	\$60,064,881	(\$2,134,458)