

CITY OF JONESBORO
Sanitation

TOP 5 ACCOMPLISHMENTS FOR 2009

1. Purchased a 10 yard side loading truck.
2. Received a \$9,000.00 recycling grant from Legacy Landfill.
3. Mid-year budget reduction and sanitation route restructured.
4. Class 4 Landfill placed on post closure status.
5. Brush and yard waste air permit process started.

TOP 5 GOALS AND OBJECTIVES FOR 2010

1. Application and receipt of recycling grant for Jonesboro Blue Bag Recycle Program.
2. Continued efficient trash, recycle, and yard waste collection with reduced 2010 budget and work force.
3. Negotiate operation and maintenance contract for methane gas collection system.
4. Permitted, constructed and operational yard waste incinerator.
5. Elimination of all excess brush and yard waste through incineration, becoming compliant with ADEQ regulations.



City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Sanitation Administration		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Sanitation Admin.	141,098	142,806	142,823	17
Holiday Pay	2,133	2,197	2,197	0
Group Insurance		12,500	12,000	(500)
Pension Contribution-City		11,273	11,500	227
Payroll Taxes	9,541	9,393	9,208	(185)
Uniforms	420	400	332	(68)
Expenses (Travel & Training)	968	498	900	402
Overtime Salaries	6,577	6,500	1,000	(5,500)
Telephone Expense		0	3,000	3,000
Utilities		0	1,300	1,300
Insurance		42,333	100	(42,233)
Professional Services	894	26	100	74
Office Exp./Postage/Printing	1,879	844	176	(668)
Advertising	579	600	350	(250)
Equipment Maintenance	1,253	1,300	1,318	18
Auto Expense	8,932	3,500	1,200	(2,300)
Supplies	8,118	8,500	4,000	(4,500)
Office Supplies		1,000	1,200	200
Fuel	12,621	4,000	3,000	(1,000)
Dues & Subscriptions	91	100	100	0
Miscellaneous	2,174	150	100	(50)
Minor Furniture & Equipment		565	1,000	435
Rentals/ Contracts	1,278	1,300	1,341	41
Unemployment/Wkms.Comp.		3,000	3,076	76
Medicare Contributions	2,231	2,197	2,154	(43)
Budget Control		7,200	0	(7,200)
TOTAL	200,787	262,182	203,476	(58,706)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment	Department: Sanitation Administration	
Description	Fixed Asset	Minor Equip.
Misc Tools	0	1,000
	0	1,000



City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Sanitation Landfill		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Sanitation Landfill	61,110	61,856	61,863	7
Holiday Pay	924	952	952	(0)
Group Insurance		12,500	12,500	0
Pension Contribution-City		7,515	5,000	(2,515)
Payroll Taxes	4,023	4,204	4,219	15
Uniforms	543	500	440	(60)
Expenses (Travel & Training)		0	200	200
Overtime Salaries	6,035	5,000	5,240	240
Insurance		125	200	75
Professional Services	8,078	63,775	50,000	(13,775)
Postage		0	350	350
Advertising and Printing		0	500	500
Outside Maintenance Equip	110	300	417	117
Auto Expense	49,799	50,000	30,000	(20,000)
Supplies	2,472	2,500	3,501	1,001
Office Supplies		0	0	0
Fuel	21,237	21,400	10,000	(11,400)
Miscellaneous	227	250	200	(50)
Minor Furniture & Equipment		1,800	1,900	100
Unemployment/Wkms.Comp.		2,000	3,265	1,265
Medicare Contributions	941	983	987	4
Ice Storm Debris Removal 2009		0	0	0
TOTAL	155,497	235,660	191,734	(43,926)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment	Department: Sanitation Landfill	
Description	Fixed Asset	Minor Equip.
Misc Tools	0	1,000
	0	1,000



City of Jonesboro Operating Budget FY 2010				
Fund: General Fund		Department: Sanitation Residential		
Account Name	2008 Actual	2009 Budget	2010 Budget	Difference
Salaries- Sanit. Residential	955,816	1,055,720	933,882	(121,838)
Holiday Pay	15,463	16,242	14,367	(1,875)
Group Insurance		150,000	142,000	(8,000)
Pension Contribution-City		108,971	81,000	(27,971)
Payroll Taxes	58,540	69,066	58,791	(10,275)
Uniforms	8,991	8,000	8,800	800
Expenses (Travel & Training)	514	747	907	160
Overtime Salaries	40,687	42,000	20,000	(22,000)
Insurance		900	28,680	27,780
Professional Services	52	104	200	96
Advertising and Printing		0	350	350
Outside Maintenance Equip	1,891	1,800	2,700	900
Auto Expense	158,564	150,000	150,000	0
Supplies	66,422	64,100	93,500	29,400
Office Supplies		0	0	0
Fuel	352,740	215,877	176,000	(39,877)
Miscellaneous	1,640	1,950	2,495	545
Fixed Assets	910,122	110,830	125,000	14,170
Minor Furniture & Equipment		635	1,135	500
Rentals/ Contracts	448	0	1,000	1,000
Lease Payments	108,298	378,213	0	(378,213)
Interest Expense: Leases	17,648	10,936	0	(10,936)
Unemployment/Wkms.Comp.		36,500	49,290	12,790
Medicare Contributions	13,691	16,152	13,750	(2,402)
Tipping Fees	960,292	900,007	820,000	(80,007)
Budget Control		89,993	0	(89,993)
TOTAL	3,671,818	3,428,743	2,723,847	(704,895)

City of Jonesboro Operating Budget FY 2010		
Fixed Assets/Minor Equipment	Department: Sanitation Residential	
Description	Fixed Asset	Minor Equip.
Automotive Flipper Arms	125,000	0
Misc Tools	0	1,135
	125,000	1,135

City of Jonesboro Authorized Position FY 2010

Fund: Sanitation Fund

Administration Department Total Staff of 3 Employees

- 1 Sanitation Superinte
- 1 Sanitation Superviso
- 1 Shop Crew Leader

Job Title	Salary
Sanitation Superinte	66,483.12
Shop Crew Leader	36,756.97
Sanitation Superviso	39,583.19
TOTAL	142,823.28
PART-TIME	-
OVERTIME	3,500.00
TOTAL	3,500.00

City of Jonesboro Authorized Position FY 2010

Fund: Sanitation Fund

Landfill Department Total Staff of 2 Employees

2 San Equip Oper II

Job Title	Salary
San Equip Oper II	30,168.01
San Equip Oper II	31,695.35
TOTAL	61,863.36
PART-TIME	-
OVERTIME	5,240.00
TOTAL	5,240.00

City of Jonesboro Authorized Position FY 2010**Fund: Sanitation Fund****Residential Department Total Staff of 33 Employees**

- 1 Sanitation Superviso
- 1 Mechanic I
- 1 Shop Worker
- 1 Maintenance Worker
- 16 Equip Operator I
- 6 Equip Operator II
- 4 Sanitation Worker
- 3 Sanitation Helper

Job Title	Salary
Equip Operator I	23,567.27
Equip Operator I	35,860.32
Equip Operator I	35,860.32
Equip Operator I	28,014.00
Equip Operator I	35,860.32
Equip Operator I	34,132.32
Equip Operator I	28,714.32
Equip Operator I	34,985.77
Equip Operator I	35,860.32
Equip Operator I	25,379.29
Equip Operator I	25,379.29
Equip Operator I	24,760.32
Equip Operator I	24,156.48
Equip Operator I	24,156.48
Equip Operator I	23,567.27
Equip Operator I	23,567.27
Equip Operator II	39,583.19
Equip Operator II	28,014.00
Equip Operator II	30,168.01
Equip Operator II	34,132.32
Equip Operator II	29,432.17
Equip Operator II	34,132.32
Maintenance Worker	21,350.64
Mechanic I	27,330.72
Sanitation Helper	21,884.41
Sanitation Helper	21,884.41
Sanitation Helper	21,884.41
Sanitation Superviso	40,572.73
Sanitation Worker	25,379.29
Sanitation Worker	23,567.27
Sanitation Worker	24,156.48
Sanitation Worker	24,156.48
Shop Worker	22,431.59
TOTAL	933,881.79
PART-TIME	
OVERTIME	40,687.00
TOTAL	40,687.00