



## **Sanitation**

### **Royce Leonard, Sanitation Superintendent**

#### **Accomplishments for 2011:**

1. All brush removed from 1624 Strawfloor Road.
2. Provided efficient trash collection service for City of Jonesboro residents.
3. Received one shipment of trash containers for 2011.
4. Scales moved from Strawfloor Drive to 2650 Lacy Drive by Memphis Scales Company.
5. Scales operational by August 1<sup>st</sup>.
6. Commercial lawn care services charged tipping fee since August 1<sup>st</sup>.
7. Tipping fees set at \$13.50 per ton until the end of 2011. Tipping fees will be review at the of December.
8. Opacity training certification completed in March and September of 2011.
9. Reworked dumpster routes.
10. Post closure of Class 4 Landfill pending.

#### **Goals for 2012:**

1. Class 4 Landfill closure completed.
2. ADEQ'S CAO completed by May 31<sup>st</sup>, 2012.
3. Obtain recycle grants for blue bags.
4. Obtain recycle grant for recycle pickup truck.
5. Purchase the following equipment:
  - a. Three (3) automated trucks.
  - b. One (1) rear load truck.
  - c. One (1) 10 yard side load truck.
6. Operate sanitation department within 2012 budget.
7. Construction completed of sanitation and street departments administration office building.
8. Move sanitation and street departments from Strawfloor Drive to Dan Avenue/Lacy Drive.
9. Provide efficient trash collection service for City of Jonesboro residents



## City of Jonesboro Operating Budget FY 2012

| Fund: General Fund           | Department: Sanitation Administration |                   |                   |                 |
|------------------------------|---------------------------------------|-------------------|-------------------|-----------------|
| Account Name                 | 2010 Actual                           | 2011 Budget       | 2012 Budget       | Difference      |
| Salaries- Sanitation Admin.  | \$ 142,845                            | \$ 142,823        | \$ 147,114        | \$ 4,290        |
| Holiday Pay                  | 2,197                                 | 2,197             | 2,263             | 66              |
| Group Insurance              | 11,901                                | 12,000            | 12,500            | 500             |
| Pension Contribution-City    | 13,126                                | 13,178            | 7,644             | (5,534)         |
| Payroll Taxes                | 8,717                                 | 8,855             | 9,478             | 623             |
| Uniforms                     | 314                                   | 323               | 400               | 77              |
| Expenses (Travel & Training) | 813                                   | 800               | 800               | 0               |
| Overtime Salaries            | 2,134                                 | 3,000             | 3,500             | 500             |
| Telephone Expense            | 4,050                                 | 4,000             | 2,500             | (1,500)         |
| Utilities                    | 936                                   | 800               | 500               | (300)           |
| Insurance and Licenses       | 23,896                                | 25,000            | 28,250            | 3,250           |
| Professional Services        | 565                                   | 200               | 100               | (100)           |
| Postage                      | 103                                   | 132               | 150               | 18              |
| Advertising and Printing     | 256                                   | 200               | 600               | 400             |
| Equipment Maintenance        | 1,324                                 | 1,500             | 1,500             | 0               |
| Auto Expense                 | 5,348                                 | 4,000             | 1,500             | (2,500)         |
| Supplies                     | 4,019                                 | 3,600             | 4,000             | 400             |
| Office Supplies              | 1,016                                 | 1,100             | 1,200             | 100             |
| Fuel                         | 2,005                                 | 2,500             | 2,000             | (500)           |
| Dues & Subscriptions         | 0                                     | 100               | 100               | 0               |
| Miscellaneous                | 51                                    | 0                 | 0                 | 0               |
| Minor Equipment & Furniture  | 550                                   | 500               | 4,900             | 4,400           |
| Rentals/ Contracts           | 1,078                                 | 900               | 800               | (100)           |
| Unemployment/Wkms.Comp.      | 3,076                                 | 7,316             | 8,847             | 1,531           |
| Medicare Contributions       | 2,039                                 | 2,071             | 2,217             | 146             |
| <b>TOTAL</b>                 | <b>\$ 232,361</b>                     | <b>\$ 237,096</b> | <b>\$ 242,863</b> | <b>\$ 5,767</b> |



## City of Jonesboro Operating Budget FY 2012

| Fund: General Fund            | Department: Sanitation Landfill |                   |                   |                 |
|-------------------------------|---------------------------------|-------------------|-------------------|-----------------|
| Account Name                  | 2010 Actual                     | 2011 Budget       | 2012 Budget       | Difference      |
| Salaries- Sanitation Landfill | \$ 62,209                       | \$ 61,863         | \$ 63,722         | \$ 1,858        |
| Holiday Pay                   | 952                             | 952               | 980               | 29              |
| Group Insurance               | 12,018                          | 12,500            | 12,500            | 0               |
| Pension Contribution-City     | 6,144                           | 5,708             | 3,735             | (1,973)         |
| Payroll Taxes                 | 3,998                           | 4,160             | 4,632             | 471             |
| Uniforms                      | 408                             | 400               | 650               | 250             |
| Expenses (Travel & Training)  | 0                               | 800               | 0                 | (800)           |
| Overtime Salaries             | 4,593                           | 6,000             | 10,000            | 4,000           |
| Insurance and Licenses        | 242                             | 325               | 4,000             | 3,675           |
| Professional Services         | 39,610                          | 52,600            | 45,000            | (7,600)         |
| Advertising & Printing        | 0                               | 0                 | 8,000             | 8,000           |
| Equipment Maintenance         | 1,860                           | 10,000            | 6,000             | (4,000)         |
| Auto Expense                  | 27,762                          | 25,000            | 30,000            | 5,000           |
| Supplies                      | 5,339                           | 6,500             | 4,000             | (2,500)         |
| Fuel                          | 18,283                          | 33,000            | 27,000            | (6,000)         |
| Minor Equipment & Furniture   | 780                             | 1,200             | 3,500             | 2,300           |
| Rentals/ Contracts            | 0                               | 0                 | 200               | 200             |
| Unemployment/Wkms.Comp.       | 3,265                           | 3,833             | 4,826             | 992             |
| Medicare Contributions        | 935                             | 973               | 1,083             | 110             |
| <b>TOTAL</b>                  | <b>\$ 188,398</b>               | <b>\$ 225,815</b> | <b>\$ 229,828</b> | <b>\$ 4,013</b> |



## City of Jonesboro Operating Budget FY 2012

| Fund: General Fund           | Department: Sanitation Residential |                     |                     |                     |
|------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| Account Name                 | 2010 Actual                        | 2011 Budget         | 2012 Budget         | Difference          |
| Salaries- Sanit. Residential | \$ 922,803                         | \$ 933,419          | \$ 953,266          | \$ 19,847           |
| Holiday Pay                  | 14,287                             | 14,360              | 14,666              | 305                 |
| Group Insurance              | 133,991                            | 140,000             | 156,000             | 16,000              |
| Pension Contribution-City    | 83,091                             | 86,125              | 49,647              | (36,478)            |
| Payroll Taxes                | 55,883                             | 60,315              | 61,562              | 1,247               |
| Uniforms                     | 7,523                              | 7,000               | 7,500               | 500                 |
| Expenses (Travel & Training) | 899                                | 800                 | 1,300               | 500                 |
| Part-time Salaries           | 0                                  | 0                   | 28,000              | 28,000              |
| Overtime Salaries            | 17,956                             | 25,000              | 25,000              | 0                   |
| Insurance and Licenses       | 1,108                              | 3,000               | 1,800               | (1,200)             |
| Professional Services        | 26                                 | 500                 | 500                 | 0                   |
| Equipment Maintenance        | 2,661                              | 3,000               | 3,000               | 0                   |
| Auto Expense                 | 249,677                            | 165,000             | 175,000             | 10,000              |
| Supplies                     | 69,061                             | 72,000              | 95,000              | 23,000              |
| Fuel                         | 235,419                            | 300,000             | 360,000             | 60,000              |
| Miscellaneous                | 1,185                              | 0                   | 0                   | 0                   |
| Fixed Assets                 | 19,872                             | 0                   | 936,557             | 936,557             |
| Minor Equipment & Furniture  | 877                                | 1,200               | 17,200              | 16,000              |
| Rentals/ Contracts           | 1,141                              | 1,500               | 1,200               | (300)               |
| Unemployment/Wkms.Comp.      | 74,711                             | 80,763              | 66,756              | (14,007)            |
| Medicare Contributions       | 13,070                             | 14,105              | 14,398              | 293                 |
| Tipping Fees                 | 851,092                            | 900,000             | 950,000             | 50,000              |
| <b>TOTAL</b>                 | <b>\$ 2,756,332</b>                | <b>\$ 2,808,087</b> | <b>\$ 3,918,350</b> | <b>\$ 1,110,263</b> |

## City of Jonesboro Operating Budget FY 2012

| <b>Fixed Assets</b> | <b>Department: Sanitation Residential</b> |                |
|---------------------|---|----------------|
| <b>Description</b>  | <b>Fixed Asset</b>                        |                |
| 3 Automated Trucks  | \$  | 709,557        |
| 1 Knuckleboom Truck |   | 122,000        |
| 1 Pac Rat Truck     |   | 105,000        |
|                     | \$  | <b>936,557</b> |



## City of Jonesboro Operating Budget FY 2012

Fund: General Fund

Department: Mosquito Control

| Account Name          | 2010 Actual | 2011 Budget | 2012 Budget | Difference |
|-----------------------|-------------|-------------|-------------|------------|
| Professional Services | \$ 399,996  | \$ 400,000  | \$ 406,000  | \$ 6,000   |

**City of Jonesboro Authorized Position FY 2012**

**Fund: Sanitation Fund**

**Administration Department Total Staff of 3 Employees**

- 1 Sanitation Superintendent
- 1 Sanitation Supervisor
- 1 Fleet Supervisor

| <b>Job Title</b>          |           | <b>Salary</b>     |
|---------------------------|-----------|-------------------|
| Sanitation Superintendent | \$        | 68,480.25         |
| Sanitation Supervisor     |           | 40,772.25         |
| Fleet Supervisor          |           | 37,861.13         |
| <b>TOTAL</b>              | <b>\$</b> | <b>147,113.63</b> |
| <b>OVERTIME</b>           |           | 3,500.00          |
| <b>TOTAL</b>              | <b>\$</b> | <b>150,613.63</b> |



## City of Jonesboro Operating Budget FY 2012

| Fund: General Fund            | Department: Sanitation Landfill |                   |                   |                 |
|-------------------------------|---------------------------------|-------------------|-------------------|-----------------|
| Account Name                  | 2010 Actual                     | 2011 Budget       | 2012 Budget       | Difference      |
| Salaries- Sanitation Landfill | \$ 62,209                       | \$ 61,863         | \$ 63,722         | \$ 1,858        |
| Holiday Pay                   | 952                             | 952               | 980               | 29              |
| Group Insurance               | 12,018                          | 12,500            | 12,500            | 0               |
| Pension Contribution-City     | 6,144                           | 5,708             | 3,735             | (1,973)         |
| Payroll Taxes                 | 3,998                           | 4,160             | 4,632             | 471             |
| Uniforms                      | 408                             | 400               | 650               | 250             |
| Expenses (Travel & Training)  | 0                               | 800               | 0                 | (800)           |
| Overtime Salaries             | 4,593                           | 6,000             | 10,000            | 4,000           |
| Insurance and Licenses        | 242                             | 325               | 4,000             | 3,675           |
| Professional Services         | 39,610                          | 52,600            | 45,000            | (7,600)         |
| Advertising & Printing        | 0                               | 0                 | 8,000             | 8,000           |
| Equipment Maintenance         | 1,860                           | 10,000            | 6,000             | (4,000)         |
| Auto Expense                  | 27,762                          | 25,000            | 30,000            | 5,000           |
| Supplies                      | 5,339                           | 6,500             | 4,000             | (2,500)         |
| Fuel                          | 18,283                          | 33,000            | 27,000            | (6,000)         |
| Minor Equipment & Furniture   | 780                             | 1,200             | 3,500             | 2,300           |
| Rentals/ Contracts            | 0                               | 0                 | 200               | 200             |
| Unemployment/Wkms.Comp.       | 3,265                           | 3,833             | 4,826             | 992             |
| Medicare Contributions        | 935                             | 973               | 1,083             | 110             |
| <b>TOTAL</b>                  | <b>\$ 188,398</b>               | <b>\$ 225,815</b> | <b>\$ 229,828</b> | <b>\$ 4,013</b> |

**City of Jonesboro Authorized Position FY 2012**

**Fund: Sanitation Fund**

**Landfill Department Total Staff of 2 Employees**

2 Equip Operator II

| <b>Job Title</b>  |           | <b>Salary</b>    |
|-------------------|-----------|------------------|
| Equip Operator II | \$        | 63,721.71        |
| <b>OVERTIME</b>   |           | 10,000.00        |
| <b>TOTAL</b>      | <b>\$</b> | <b>73,721.71</b> |



## City of Jonesboro Operating Budget FY 2012

| Fund: General Fund           | Department: Sanitation Residential |                     |                     |                     |
|------------------------------|------------------------------------|---------------------|---------------------|---------------------|
| Account Name                 | 2010 Actual                        | 2011 Budget         | 2012 Budget         | Difference          |
| Salaries- Sanit. Residential | \$ 922,803                         | \$ 933,419          | \$ 953,266          | \$ 19,847           |
| Holiday Pay                  | 14,287                             | 14,360              | 14,666              | 305                 |
| Group Insurance              | 133,991                            | 140,000             | 156,000             | 16,000              |
| Pension Contribution-City    | 83,091                             | 86,125              | 49,647              | (36,478)            |
| Payroll Taxes                | 55,883                             | 60,315              | 61,562              | 1,247               |
| Uniforms                     | 7,523                              | 7,000               | 7,500               | 500                 |
| Expenses (Travel & Training) | 899                                | 800                 | 1,300               | 500                 |
| Part-time Salaries           | 0                                  | 0                   | 28,000              | 28,000              |
| Overtime Salaries            | 17,956                             | 25,000              | 25,000              | 0                   |
| Insurance and Licenses       | 1,108                              | 3,000               | 1,800               | (1,200)             |
| Professional Services        | 26                                 | 500                 | 500                 | 0                   |
| Equipment Maintenance        | 2,661                              | 3,000               | 3,000               | 0                   |
| Auto Expense                 | 249,677                            | 165,000             | 175,000             | 10,000              |
| Supplies                     | 69,061                             | 72,000              | 95,000              | 23,000              |
| Fuel                         | 235,419                            | 300,000             | 360,000             | 60,000              |
| Miscellaneous                | 1,185                              | 0                   | 0                   | 0                   |
| Fixed Assets                 | 19,872                             | 0                   | 936,557             | 936,557             |
| Minor Equipment & Furniture  | 877                                | 1,200               | 17,200              | 16,000              |
| Rentals/ Contracts           | 1,141                              | 1,500               | 1,200               | (300)               |
| Unemployment/Wkms.Comp.      | 74,711                             | 80,763              | 66,756              | (14,007)            |
| Medicare Contributions       | 13,070                             | 14,105              | 14,398              | 293                 |
| Tipping Fees                 | 851,092                            | 900,000             | 950,000             | 50,000              |
| <b>TOTAL</b>                 | <b>\$ 2,756,332</b>                | <b>\$ 2,808,087</b> | <b>\$ 3,918,350</b> | <b>\$ 1,110,263</b> |

## City of Jonesboro Operating Budget FY 2012

| <b>Fixed Assets</b> | <b>Department: Sanitation Residential</b> |                |
|---------------------|---|----------------|
| <b>Description</b>  | <b>Fixed Asset</b>                        |                |
| 3 Automated Trucks  | \$  | 709,557        |
| 1 Knuckleboom Truck |   | 122,000        |
| 1 Pac Rat Truck     |   | 105,000        |
|                     | \$  | <b>936,557</b> |

**City of Jonesboro Authorized Position FY 2012**

**Fund: Sanitation Fund**

**Residential Department Total Staff of 33 Employees**

- 1 Sanitation Supervisor
- 7 Equip Operator II
- 15 Equip Operator I
- 1 Fleet Technician I
- 1 Fleet Service Worker
- 8 Sanitation Worker

| <b>Job Title</b>      | <b>Salary</b>          |
|-----------------------|------------------------|
| Sanitation Supervisor | \$ 41,791.52           |
| Equip Operator II     | 248,200.14             |
| Equip Operator I      | 420,162.29             |
| Fleet Technician I    | 30,298.24              |
| Fleet Service Worker  | 23,105.43              |
| Sanitation Worker     | 189,708.34             |
| <b>TOTAL</b>          | <b>\$ 953,265.96</b>   |
| <b>PART-TIME</b>      | 28,000.00              |
| <b>OVERTIME</b>       | 25,000.00              |
| <b>TOTAL</b>          | <b>\$ 1,006,265.96</b> |



## City of Jonesboro Operating Budget FY 2012

**Fund: General Fund**

**Department: Mosquito Control**

| Account Name          | 2010 Actual | 2011 Budget | 2012 Budget | Difference |
|-----------------------|-------------|-------------|-------------|------------|
| Professional Services | \$ 399,996  | \$ 400,000  | \$ 406,000  | \$ 6,000   |