



# City of Hoboken CY 2012 Introduced Budget Supplemental Materials

Department of Environmental Services

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Director



**Department of Environmental Services**  
Responsibilities

- Director's Office – Call and Command Center
- Public Property – Building Maintenance, Boiler/HVAC, etc.
- Street & Roads – Road Repair, Street Sweepers, Can Men, Snow Removal, etc.
- Central Garage – Fleet Management & Maintenance
- Sanitation – Garbage and Recycling

# CY 2012 Introduced Budget Department of Environmental Services



## Department of Environmental Services

### Goals

- Reduce Operating Costs in **Sanitation...**
  - Big Belly Solar Trash Receptacle
  - Commercial Waste Tipping Fees
  - Tipping Fees
- Continue to Up Grade Vehicle Fleet w/Safe and Reliable Equipment. (Acquisition)
- Pilot project using vegetable oil or bio-diesel in the Fleet
- Multi Services Center: Energy Conservation/Building Upgrade/Security
  - Replace 5 Federal Pacific Panel Boards with Breakers
  - Replace 286 3 and 4 lamp lights fixtures
  - Separate and identify circuits/create “emergency” light circuits, etc.
- Explore & Initiate NJ DOT Grant for Repaving Washington St. and others

## CY 2012 Introduced Budget Department of Environmental Services



### Department of Environmental Services Employees

- Total number of employees (current): 43 F/T, 17 P/T (60)
- Total number of employees (2011): 55 F/T, 25 P/T (80)
- Total number of employees (2010): 60 F/T, 40 P/T (100)
- Total number of employees (2009): 49 F/T, 38 P/T
- The Department would like to modify the following staff positions:
  - Sanitation: Upgrade 2 Part-time workers to Full-time
  - Central Garage: Upgrade employee to Mechanic and add a Mechanic and a Mechanic's helper or Seek Shared Services Agreements

# CY 2012 Introduced Budget Department of Environmental Services



## Department of Environmental Services

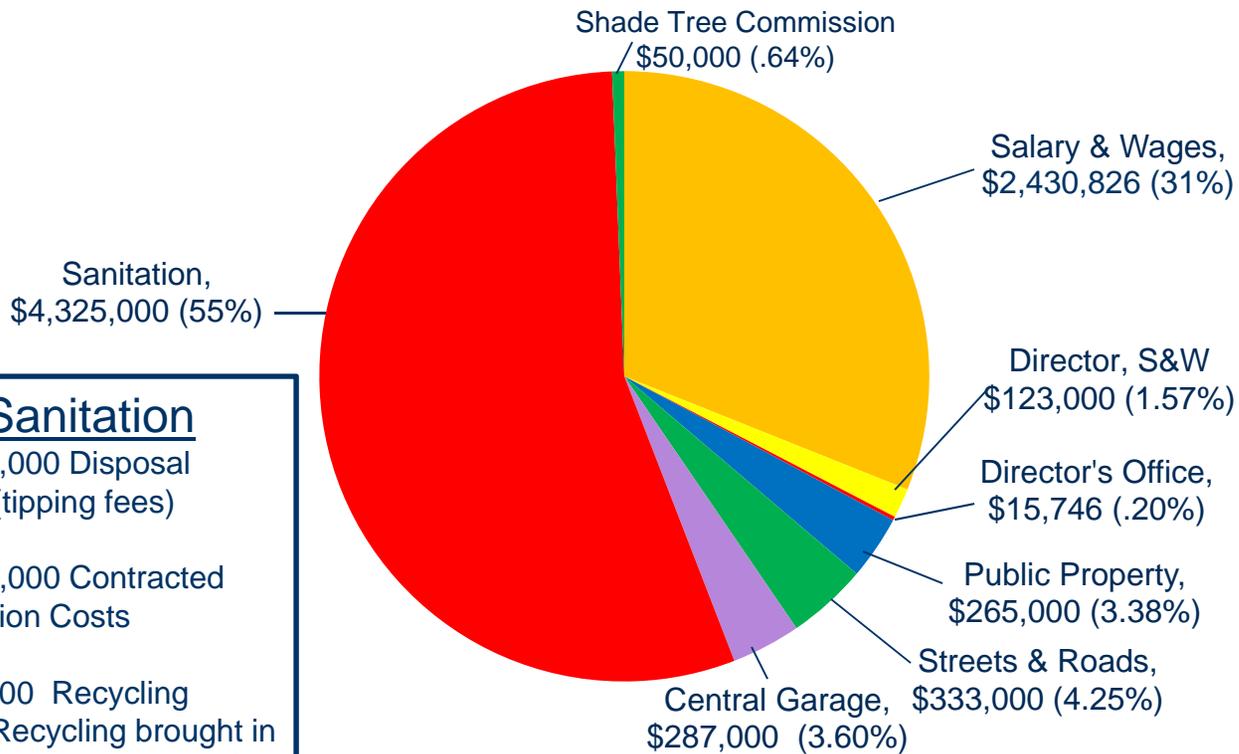
Budget (2011 Adopted – 2012 Introduced Comparison)

	Total 2011	Total 2012	% Change	Salary & Wages	Other Expenses
<b>Director's Office</b>	\$324,912.00	\$339,115.00	4.37%	\$323,369.00	\$15,746.00
<b>Public Property</b>	\$1,032,845.00	\$1,103,932.85	6.88%	\$838,932.85	\$265,000.00
<b>Streets &amp; Roads</b>	\$1,209,046.00	\$1,041,539.11	-13.85%	\$708,539.11	\$333,000.00
<b>Central Garage</b>	\$370,931.00	\$387,192.15	4.38%	\$100,192.15	\$287,000.00
<b>Sanitation</b>	\$4,716,274.00	\$4,907,793.15	4.06%	<u>\$582,793.15</u>	<u>\$4,325,000.00</u>
<b>Shade Tree Commission</b>	<u>\$0.00</u>	<u>\$50,000.00</u>			
	\$7,654,008.00	\$7,829,572.26	2.29%	\$2,553,826.26	\$5,225,746.00

# CY 2012 Introduced Budget Department of Environmental Services



## Department of Environmental Services Budget



**Sanitation**

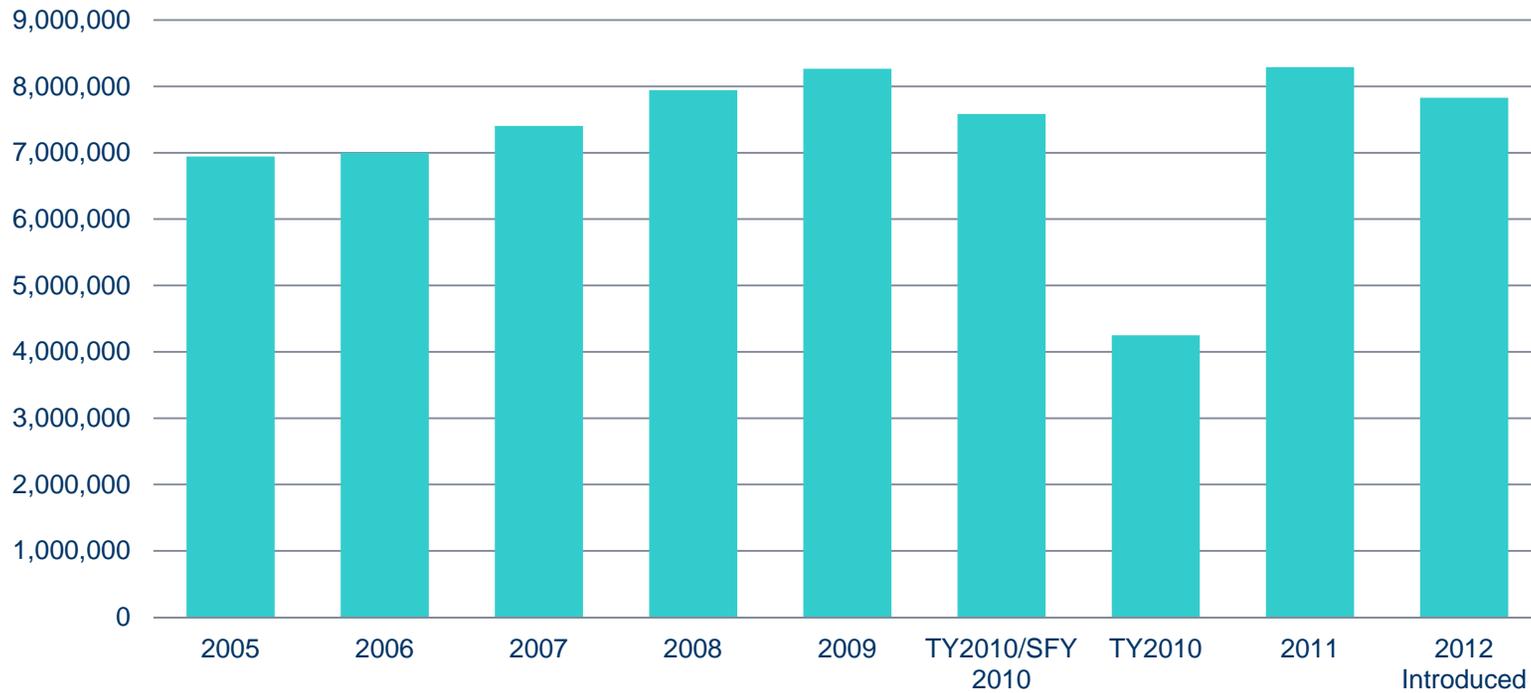
- \$2,400,000 Disposal Costs (tipping fees)
- \$1,540,000 Contracted Collection Costs
- \$135,000 Recycling (2011 Recycling brought in \$208,970.65 in revenue)
- \$250,000 Food Waste Composting Pilot

# CY 2012 Introduced Budget Department of Environmental Services



## Department of Environmental Services Budget

### DES Budgets Since 2005



■ DES Budgets Since 2005

# CY 2012 Introduced Budget Department of Environmental Services



## Organizational Chart (CY 2012)



# CY 2012 Introduced Budget Department of Environmental Services



## Department of Environmental Services Bonding

● (4) Cushman Scooters	\$140,000
● Mason Dump Truck	\$45,500
● Leaf Vacuum	23,125
● Salt Shed	85,000
● S650 Skid-steer BobCat	35,823
● Big Belly Public Garbage & Recycling System	<u>126,480</u> \$455,928

# CY 2012 Introduced Budget Department of Environmental Services



## Department of Environmental Services Bonding (cont.)



**Cushman**



**Salt Shed**



**Big Belly Public  
Garbage and Recycling  
System**



**Leaf Vacuum**



**Bobcat**



## **Department of Environmental Services**

**Big Belly Solar Compacting Public Trash and Recycling System Pilot**

### **Big Belly Solar Compactor Public Trash and Recycling System**

- Increases efficiency by communicating electronically when containers are full.
- Reduces the number of trash collection by 5 times by compacting trash in the container.
- Freeing up man hours to be used for town wide garbage collection, sidewalk cleaning, filling potholes, truck drivers, or augment other work reducing overtime.
- Creates a uniform Public Trash & Recycling system of containers
- Creates an advertising opportunity with a revenue stream.

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### Shade Tree Commission Budget

The following budget identifies 6 projects in order of importance as determined by the Shade Tree Commissioners. Our expectation is to move ahead on the projects based on this priority list.

• Washington Street Tree Project	\$30,200
• Continuing Education Credits (Necessary to maintain a Shade Tree Commissions status)	\$515
• Tree Inventory	\$14,000
• City Wide Planting of 75 Trees	\$28,875
• Tree Maintenance/ Tree Expert Guidance	\$3,000
• City Hall Tree Improvement Project	<u>\$33,800</u>
	\$113,390