



# City of Hoboken CY 2016 Introduced Budget Supplemental Materials

Department of Environmental Services

Prepared by  
Leo Pellegrini  
Director



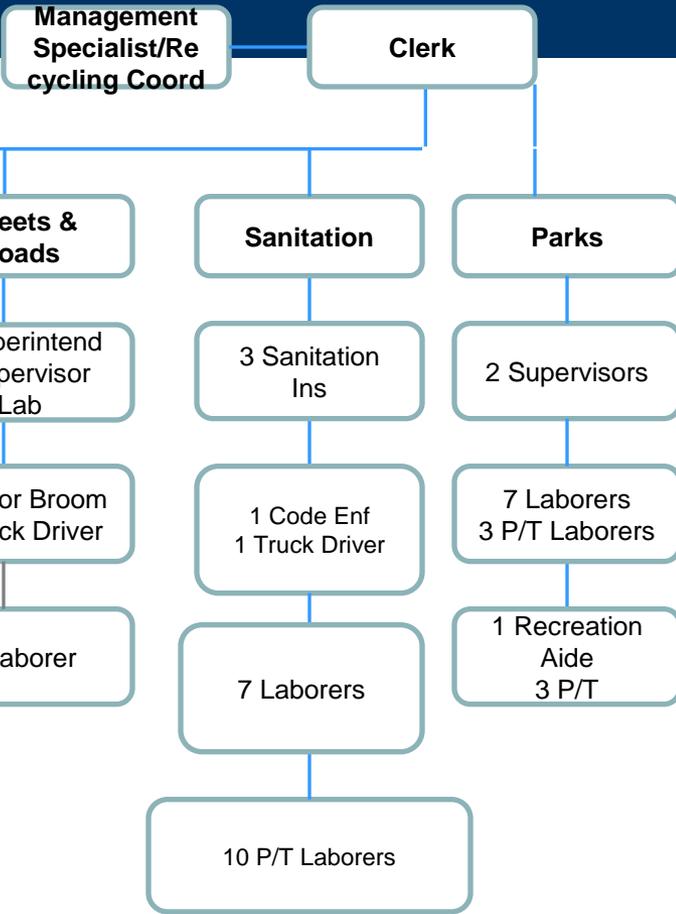
## Department of Environmental Services

### Responsibilities

- Director's Office – Call and Command Center
- Public Property – Building Maintenance, Boiler/HVAC Etc.
- Street & Roads – Road Repair, Snow Removal, etc.
- Sanitation - Street Sweepers, Street Cleaners, Garbage and Recycling
- Central Garage – Fleet Management & Maintenance
- Parks - Continue maintenance of Castle Point Skate Park, Church Square Park, Sinatra Park, Pier A, Pier C, Maxwell Place Park, Harborside Park, Community Garden, Jackson Park, Jefferson Park, Madison St. Park, Gateway Park, Triangle btwn. Paterson Plank Rd. & Harrison St., Multi-Service Center, Steven's Park, Elysian Park, Sinatra Park Soccer Field, Little League Field, Legion Park, Boat House & Beach Area, Island Gardens on 11<sup>th</sup> Street, 14<sup>th</sup> Street, Housing Authority Ball Field, 1600 Park.



### Department of Environmental Services



Director's Office	2FT	
Property	14FT	2PT
Streets & Roads	9FT	
Sanitation	12FT	10PT
Parks	10FT	3PT



## Department of Environmental Services

### Employees

- Total number of employees (2016): 48 F/T 15 P/T (63)
- Total number of employees (2015): 48 F/T 15 P/T (63)
- Total number of employees (2014): 49 F/T 15 P/T (64)
- Total number of employees (2013): 51 F/T 14 P/T (65)
- Total number of employees (2012): 53 F/T, 17 P/T (60)
- Total number of employees (2011): 58 F/T, 25 P/T (83)
- Total number of employees (2010): 60 F/T, 40 P/T (100)
- Total number of employees (2009): 49 F/T, 38 P/T



## Department of Environmental Services

### Goals

- Stabilize Operating & Salary Wages Costs in **Sanitation...**  
New Trash Receptacle throughout the City  
Commercial Waste Tipping Fees  
Tipping Fees  
Composting  
Recycling
- Continue to Up Grade Vehicle Fleet w/Safe and Reliable Equipment.  
(Acquisition)
- Continue to improve Snow Removal operations
- Continue to contract with Pot Hole Killer a quicker and more efficient process of repairing streets

# CY 2016 Introduced Budget

## Department of Environmental Services



### Department of Environmental Services

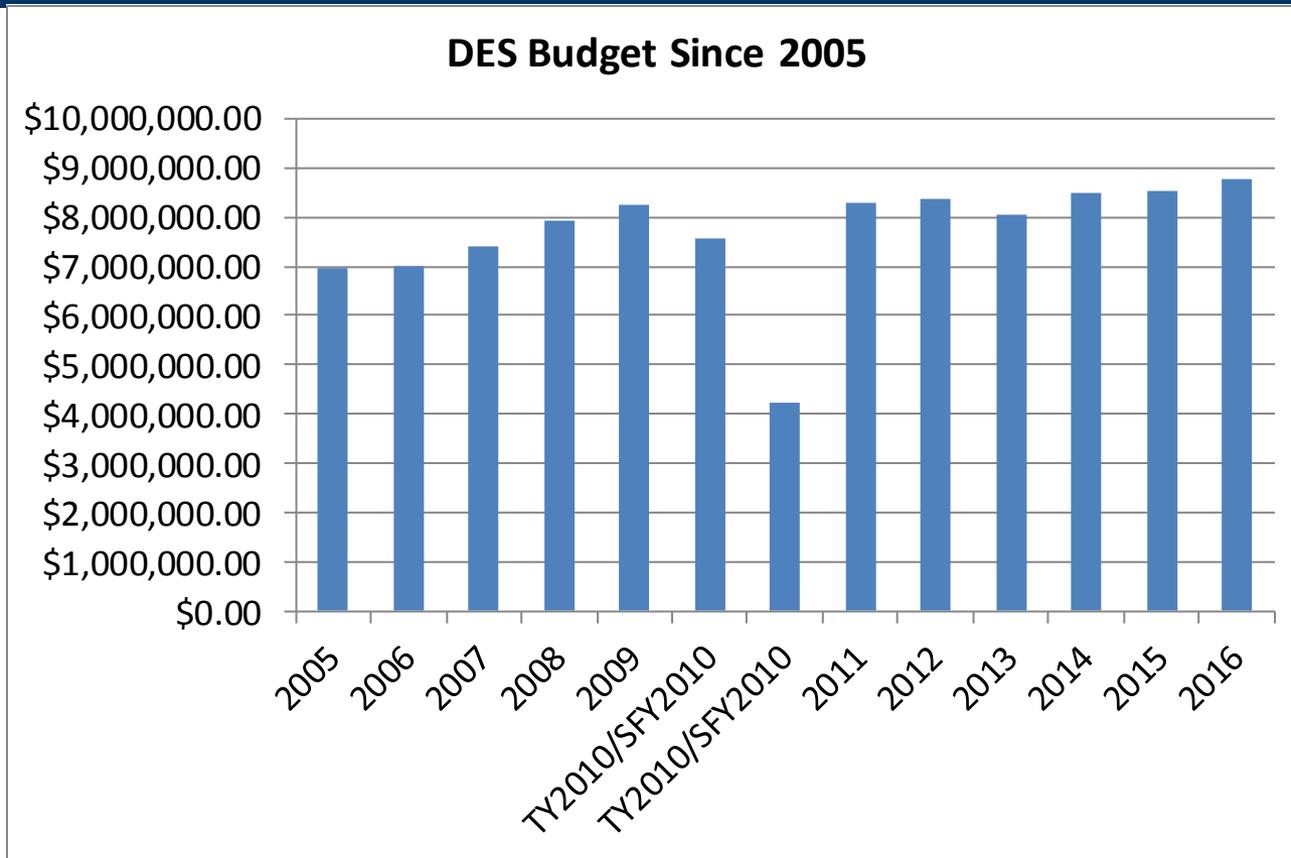
Budget (2012 Appropriated – 2016 Introduced Comparison)

	Total 2012	Total 2013	Total 2014	Total 2015	Total 2016	% Change	Salary & Wages	Other Expenses
<b>Director's Office</b>	\$350,115.00	\$192,055.00	\$204,977.60	\$131,001.00	\$133,820.00	2.15%	\$129,320.00	\$4,500.00
<b>Public Property</b>	\$1,143,933.00	\$1,031,771.00	\$1,275,628.91	\$1,209,158.00	\$1,164,139.00	-3.72%	\$817,139.00	\$347,000.00
<b>Streets &amp; Roads</b>	\$1,041,540.00	\$1,027,339.00	\$932,651.86	\$827,010.00	\$871,228.00	5.34%	\$603,228.00	\$268,000.00
<b>Central Garage</b>	\$412,193.00	\$430,526.00	<b>\$612,044.00</b>	<b>\$618,645.00</b>	<b>\$678,366.00</b>	<b>9.65%</b>	<b>\$438,366.00</b>	<b>\$240,000.00</b>
<b>Sanitation</b>	\$4,722,794.00	\$4,825,842.00	\$4,789,545.36	\$5,014,719.00	\$5,268,938.00	5.07%	\$718,938.00	\$4,550,000.00
<b>Parks</b>	\$638,304.00	\$479,497.00	\$630,578.69	\$570,616.00	\$595,918.00	4.43%	\$471,008.00	\$124,910.00
<b>Shade Tree Commission</b>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	<u>\$50,000.00</u>	0%		<u>\$50,000.00</u>
	\$8,358,879.00	\$8,037,030.00	\$8,495,426.42	\$8,548,149.00	\$8,762,409.00	2.45%	\$3,177,999.00	\$5,584,410.00

# CY 2016 Introduced Budget Department of Environmental Services



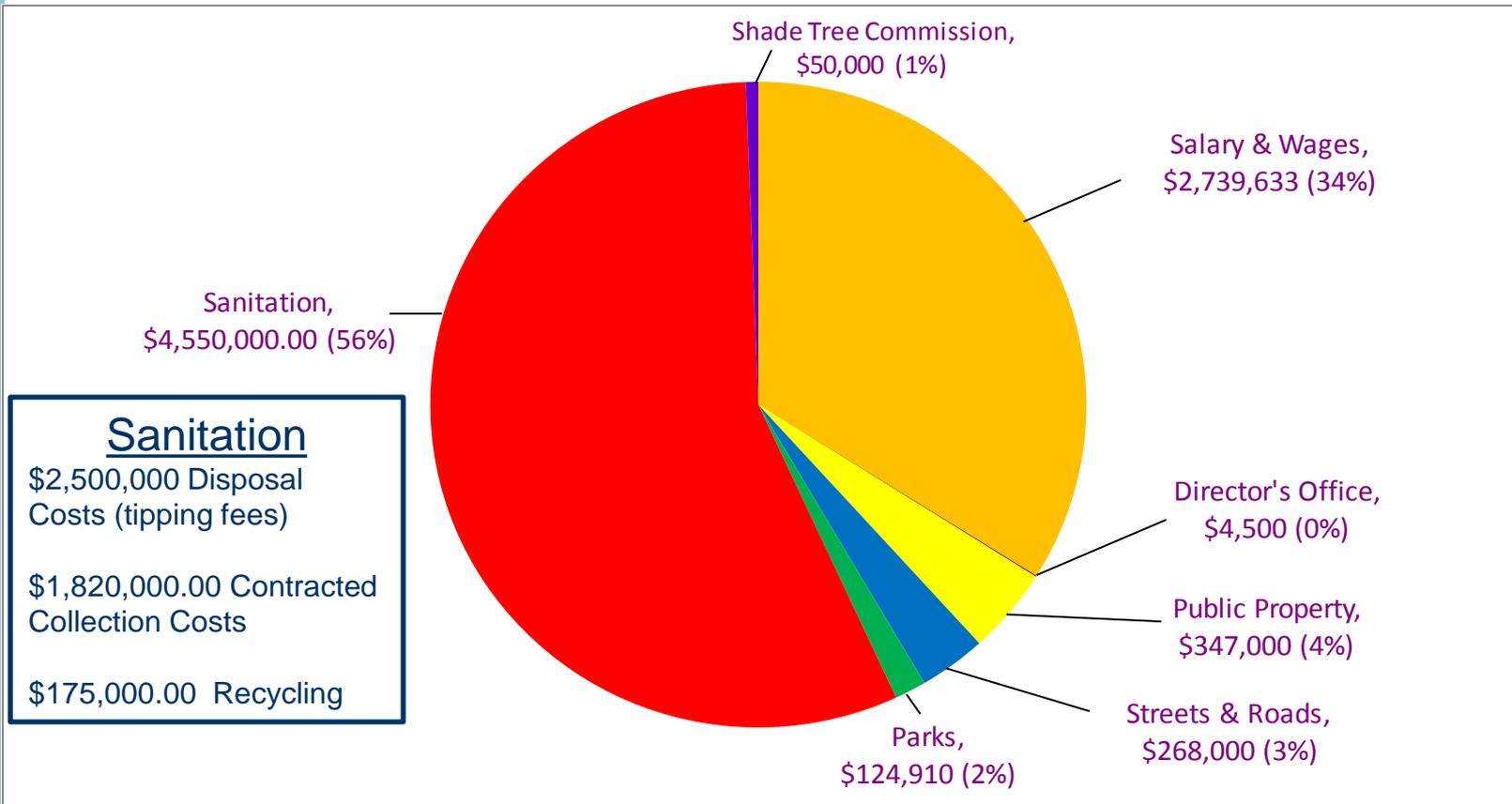
## Department of Environmental Services Budget



# CY 2016 Introduced Budget Department of Environmental Services



## Department of Environmental Services Budget





Department of Environmental Services  
Goals (Recycling and Garbage Collection Schedule)

# HOBOKEN COLLECTION SCHEDULE

**Recyclables & Garbage are to be placed curbside in a covered container after 9:00 PM.**

**NO GARBAGE OR RECYCLING IS TO BE PLACED CURBSIDE TUESDAY OR SATURDAY**

**Recyclables are NOT TO BE PUT IN PLASTIC BAGS.**

## **MONDAY & THURSDAY EVENINGS**

### **SINGLE STREAM RECYCLING:**

**The following recyclable items are to be placed together in Clearly Marked Covered Containers.**

### **NO PLASTIC BAGS.**

**Aluminum** food and beverage containers, clean foil  
**Glass** food and beverage containers – brown, clear, or green  
Ferrous (Iron) cans

**Plastics** with symbols #1,#2,#3,#4, #5, #6, #7:  
soda and water bottles, milk and water jugs,detergent,  
shampoo bottles, yogurt and deli containers

**Rigid plastics:** plastic milk/soda crates, plastic buckets  
with metal handles, plastic laundry baskets, plastic lawn  
furniture, plastic totes, plastic drums, plastic coolers,  
plastic flower pots, plastic drinking cups/glasses,  
plastic 5-gallon water bottles,plastic pallets,  
and empty plastic garbage/recycling bins.

**Cardboard:** Old corrugated cardboard, Cereal boxes, Aseptic  
and gable top cartons such as juice, soy, broth, milk cartons, etc.

**Mixed Paper:** Newsprint, Magazines, Catalogs, Cereal boxes,  
Telephone books,Printer paper, Copier paper, Mail,  
All other office paper without wax liners

### **The following items are NOT recyclable: PLASTIC BAGS OR FILMS (Saran wrap, etc.)**

Microwave trays  
Mirrors, Window or auto glass  
Light Bulbs  
Ceramics  
Porcelain  
Coat hangers  
Glass cookware/bakeware  
Household items such as cooking pots, toasters, etc.

## **THURSDAY EVENING**

### **Garden & Yard Waste**

Separate leaves, grass, weeds and  
branches. Place in see-through bags  
or tie in bundles. Call 201-420-2277 on  
Thursday for collection. Leaves may be  
put in special paper bags available at  
the Drop-Off Center.

### **METAL FURNITURE & APPLIANCES**

Place curbside on Thursday After 9PM

**Metal Furniture:** Metal file cabinets,  
desks, bed frames, etc.

**Metal Appliances:** Remove doors from  
refrigerators, washers, dryers and stoves.  
Hot water heaters, air conditioners and  
small metal appliances are also accepted.

### **Electronics**

Place curbside on Thursday After 9PM  
Computers, televisions, monitors, etc.

### **Recycling Drop-Off Center**

**Where:** Willow Ave. and Observer Highway

**When:** 9 a.m. to 4 p.m., Monday-Friday  
9 a.m to 12 noon Saturday

**What:** Paper, cardboard, aluminum, tin, glass,  
plastic, metal appliances and furniture,  
electronics, motor oil, antifreeze, lead acid  
batteries, and yard waste.

**NO PLASTIC BAGS.**

**Call (201) 420-2277 for more information**

## **SUNDAY, WEDNESDAY & FRIDAY EVENINGS**

### **GARBAGE:**

Place in waterproof containers or in tied  
plastic bags. Do not put garbage in  
cardboard boxes.

**Household Furniture:** Any  
non-metal furniture, mattresses, etc.

**NO:** Hazardous waste such as  
paint, varnish, turpentine, pesticide,  
etc. For hazardous waste disposal  
information, call 1-800-540-0987.

## **Recycling is the law.**

**Dawn Zimmer, Mayor**  
City of Hoboken

**Leo Pellegrini, Director**  
Department of Environmental Services



# CY 2016 Introduced Budget Department of Environmental Services



## Department of Environmental Services Capital Improvements

	Estimated Total Cost	Down Payment	Amount of Obligation	Period of Usefulness
Roll Off Container	\$135,000.00			
Forklift	\$60,759.00			
911 Memorial	\$1,200,000.00			
Pick Up Trucks (350)	\$75,000.00			
Snow Dragon Melter	\$226,000.00			
Cushman	\$42,000.00			

# CY 2016 Introduced Budget

## Department of Environmental Services



### Department of Environmental Services

Capital Improvements

	Estimated Total Cost	Down Payment	Amount of Obligation	Period of Usefulness
SideWalk Sweepers(2)	\$77,180.16			
City Park Improvements	\$200,000.00			
Municipal Garage Improvements	\$105,000.00			
Firehouse Renovations	\$540,000.00			
<b>Total</b>	<b>\$2,660,939.16</b>			



## Department of Environmental Services Capital Improvements (cont.)



**Sidewalk Sweeper**



**Forklift**



**Church Square Park**



**Midtown Fire House Roof Renovations**



## Department of Environmental Services Capital Improvements (cont.)

Pier A 911 Memorial



Church Square Park





## Department of Environmental Services

### Shade Tree Commission Budget

The following budget identifies 2 projects in order of importance as determined by the Shade Tree Commissioners. Our expectation is augment the \$50,000 budget allotment with grants and donations from local business and not for profits in order to move ahead with this prioritized list in a responsible manner.

•Washington Street Tree Project (Necessary to maintain a Shade Tree Commissions status)	\$19,000
•Continuing Education Credits (Necessary to maintain a Shade Tree Commissions status)	\$800
•City Wide Planting of Trees	<u>\$30,200</u>
	\$ 50,000