

Borough of Oakland
Department of: Sustainable Oakland Green Team
2022 Budget Submittal

Prepared by: Ali Fleeson - Chair

Department Summary

The Sustainable Oakland Green Team is a committee participating within the Sustainable Jersey program, which seeks to create sustainable and vibrant communities throughout New Jersey. The requirements of the program cover many aspects of community life, including social, economic, artistic and environmental. Sustainable Oakland is also a member of Sustainable Bergen County Hub. Through them we participate in educational and community programs for the benefit of Oakland and all of Bergen County.

Goals and Priorities for 2022

During the Sustainable Jersey 2021 achievements cycle, Sustainable Oakland achieved Silver certification with a total of 445 points. The goals of 2022 are to continue to submit actions that are expiring in order to maintain silver status while bringing new and exciting programs to Oakland Residents.

Budget Proposal Summary

In the past, the Sustainable Oakland Green Team has not received a budget from the Borough. At this time, due to the increase of membership to the team, and active interests in more activities in the upcoming year, as well as our goals of adding new programs to the community, the Sustainable Oakland requests to have a paid secretary position added to the budget for us. The responsibilities of the secretary would be taking meeting minutes, assisting in the tracking of Sustainable Jersey points, actions completed, actions expiring and dates reports are due, and to assist with communication with the various departments within the Borough at a \$1,200 annual salary stipend.

Additionally, we request \$2,500 to help with incidentals not covered by grants and to fund innovative community programs as defined below.

1. **Rain Barrels:** The initial purchase of ten (10) 55 gallon rain barrels to be sold by DPW. Initial cost to purchase through BCUA's purchase program is \$60 each for a total of \$600.
2. **Green Fair:** We plan to hold a green fair this coming year, and request \$500 to cover paid speakers, advertising, and incidentals not covered by grants we plan on applying for this coming year. \$500
3. **Styrofoam Drives:** We would like to hold quarterly styrofoam drives at \$250 each drive. \$1,000.
4. **Community Education:** We would like to create an educational series for animals, gardening, as per Sustainable Jersey Education Actions and have paid speakers throughout the year. \$400

Borough of Oakland – 2022 Annual Budget Functions, Services and Programs

Department: Sustainable Oakland Green Team

Provide details on the services and programs offered by your department and the related workload, based on the latest period for which data is available.
 For any new programs or services, provide the justification and budget impact (both costs and revenue, if any).
 Expand the table, use additional sheets and attach documentation as needed.

<i>Function / Service / Program</i>	<i>Workload</i>	<i>Justification</i>	<i>Budget</i>
Secretary	Taking Minutes, communicating with the borough, tracking points, actions completed, actions expiring and dates reports are due.		\$1,200
Miscellaneous Community Outreach Programs	Green Fair; Rain Barrels; Styrofoam Drives; Community Education;	Related to Sustainable Jersey Actions	\$2,500

Borough of Oakland – 2022 Annual Budget O.E. Budget Detail

Department: Sustainable Oakland Green Team

Budget Name: Sustainable Oakland Green Team

Acct No.: :

Line Item Name	Line Item Account Number	Description & Explanation	Request	Changes from 2020
Salaries & Wages		Secretary Salary	\$1,200	\$1,200
Misc Programs		Green Fair; Rain Barrels; Styrofoam Drives; Community Education;	\$2,500	\$2,500
Total O.E. Request			\$3,700	

Note: Expand the table and use additional sheets as needed.

**Borough of Oakland - 2022 Annual Budget
Personnel / Salary and Wage Budget Details**

Department: Sustainable Oakland Green Team

Personnel Summary

Position Title	Current Year		Proposed		Incr. / Decr. Budget
	Number in Each Position	Budget	Positions Requested	Budget Request*	
Secretary	0	\$0	1	\$1,200	\$1,200

Retirements and Resignations
 (If any of your staff plan on retiring or leaving the borough in 2022 – please provide details regarding the date, an estimate of the accrued time that will be paid out upon separation, and whether the employee is eligible for retiree health benefits).

Promotions / Reclassifications

(Detail and justify any proposed promotions or reclassifications within your department)

Additional Personnel

(If you are requesting additional personnel, provide a summary description of the job duties and your justification as to the need for the additional personnel)

Adding a Secretary to the Green Team would provide us the ability to have our meeting minutes recorded in a timely manner.

Note: Expand the table, use additional sheets and attach documentation as needed.

Borough of Oakland – 2022 Annual Budget

Capital Project Request Form

Department: Sustainable Oakland Green Team

Priority: *Mandatory* *Necessary* *Desirable*

Type of Item: *Additional Acquisition* *Replacement*
 New Item/Improvement *Renovation or Reconstruction*

6 Year Capital Plan for this Item:

2022	2023	2024	2025	2026	2027

Item/Project Name:

Quantity:

Description/Location:

Justification/Benefit:

Impact on Operations, Costs and Staffing:

Cost Summary:

<i>Item</i>	<i>Cost Estimates</i>	<i>Funding Source</i>
Planning/Engineering		
Property Acquisition		
Construction		
Equipment		
Other		
TOTAL		

Funding Sources: O.E. Budget, Dedicated Revenue, Existing Capital Allocations, Proposed capital Allocation, Grants

Note: Attach additional narrative, photographs, copies of proposals and estimates, etc... as needed to explain the project

Borough of Oakland – 2022 Annual Budget

Revenue Worksheet

Department: Sustainable Oakland Green Team

Revenue Source	New	Continuing	2020			Estimated Current Year Receipts			2022 Forecast
			Receipts	Actual 9 Mos.	Est. 3 Mos.	Total			
Community Garden								\$1,300	
Rain Barrels									

Explanations on anticipated changes in revenues for 2022:

The Sustainable Oakland Green Team will have the revenue from the plot sales for the Community Garden. This is for a total of 26 beds at \$50 each annually for a total of \$1,300. Additionally, we would like to purchase rain barrels at \$60 each to sell for a total of \$600

Note: Include recommendations for new sources of revenue and explanations of anticipated changes in rates and collections

2021 Approved Budget numbers should match the amounts on the Edmunds Budget Sheets