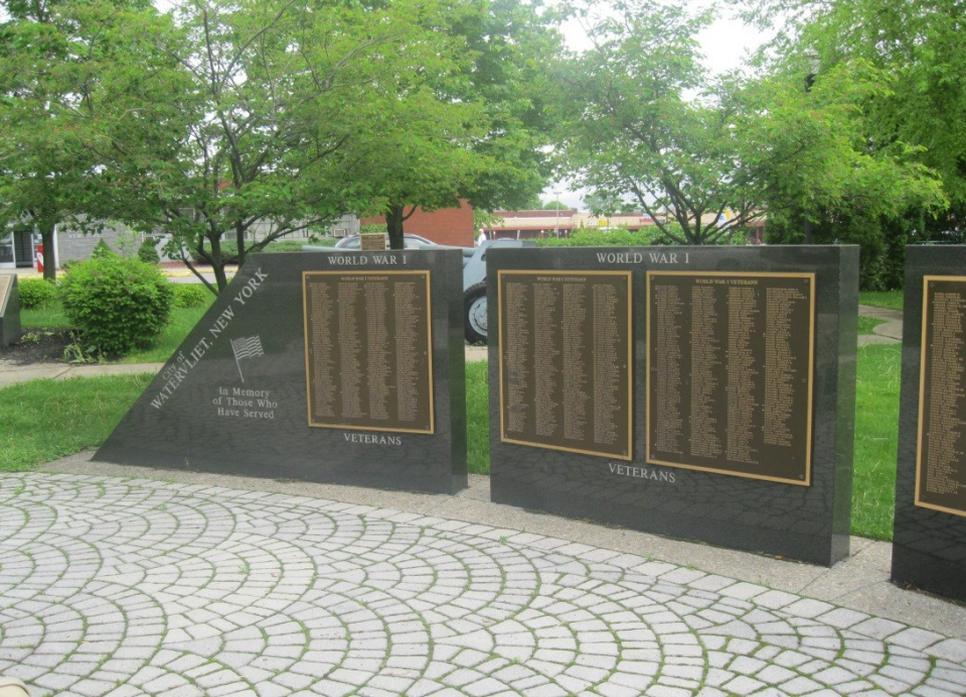
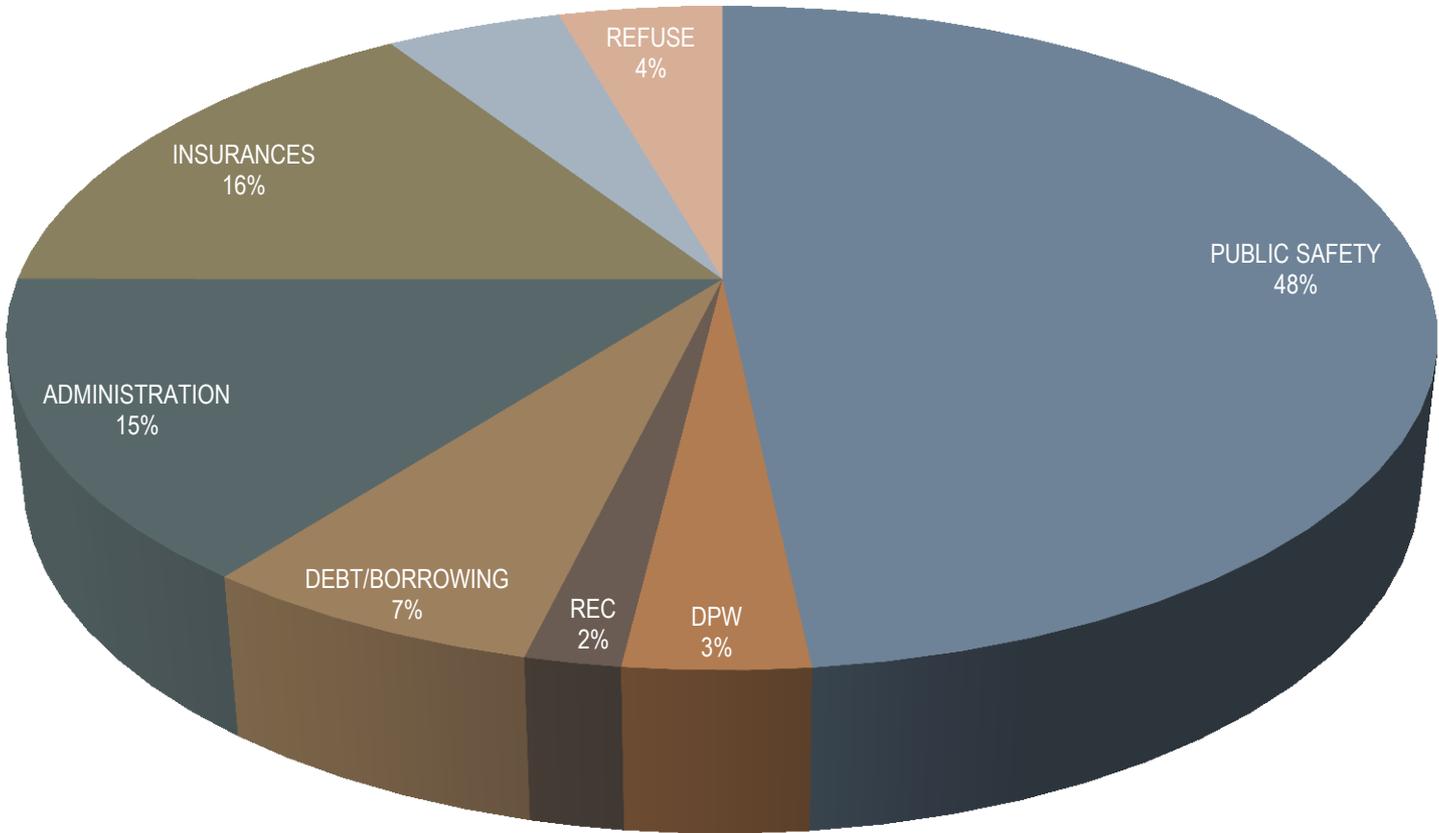


City of Watervliet 2012 Budget

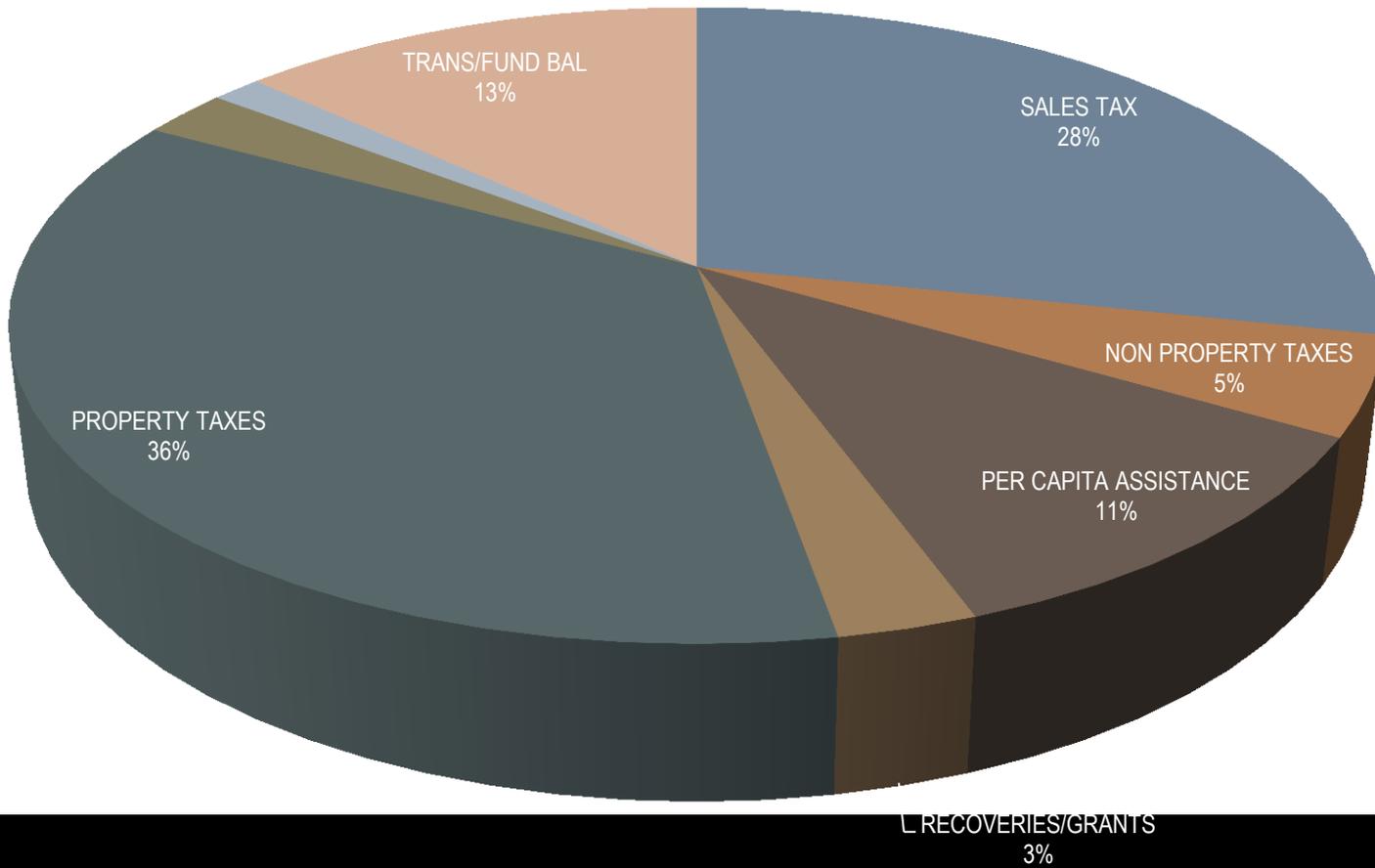












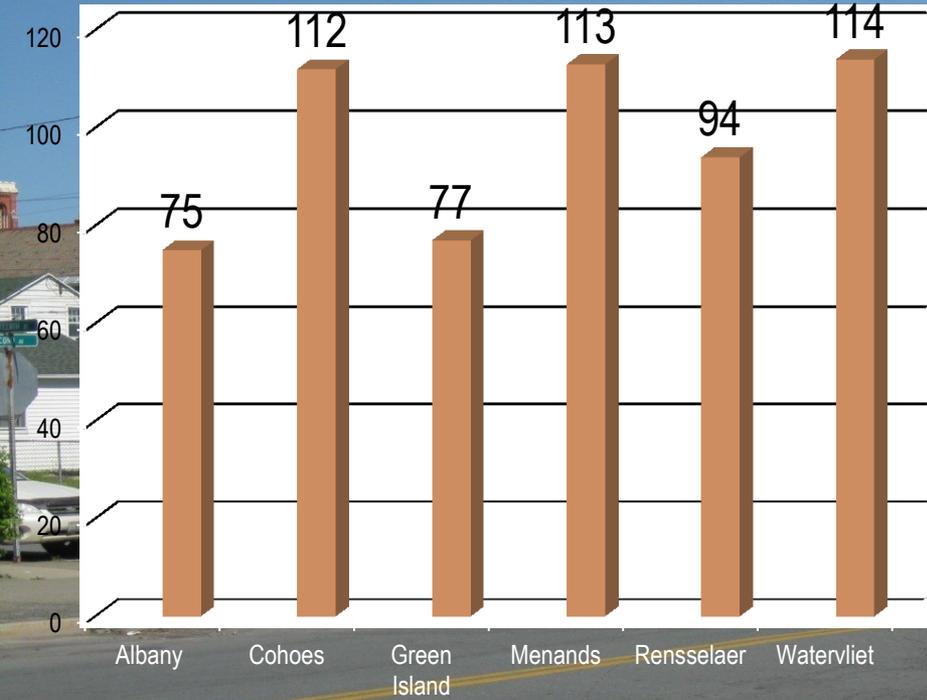
**Budget Increase From
2011 to 2012
OF \$203,828 = 2%**







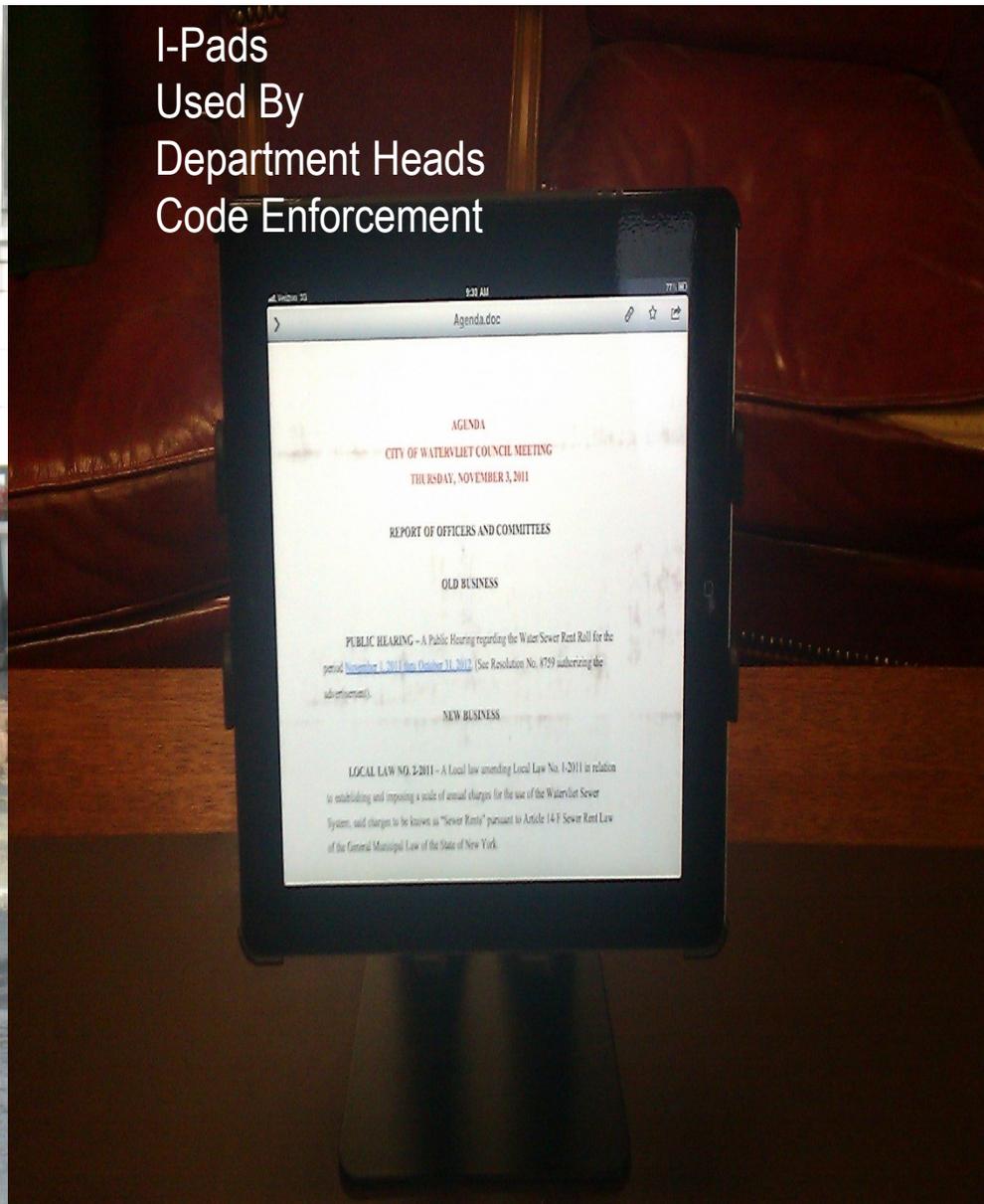
Employees Per Resident

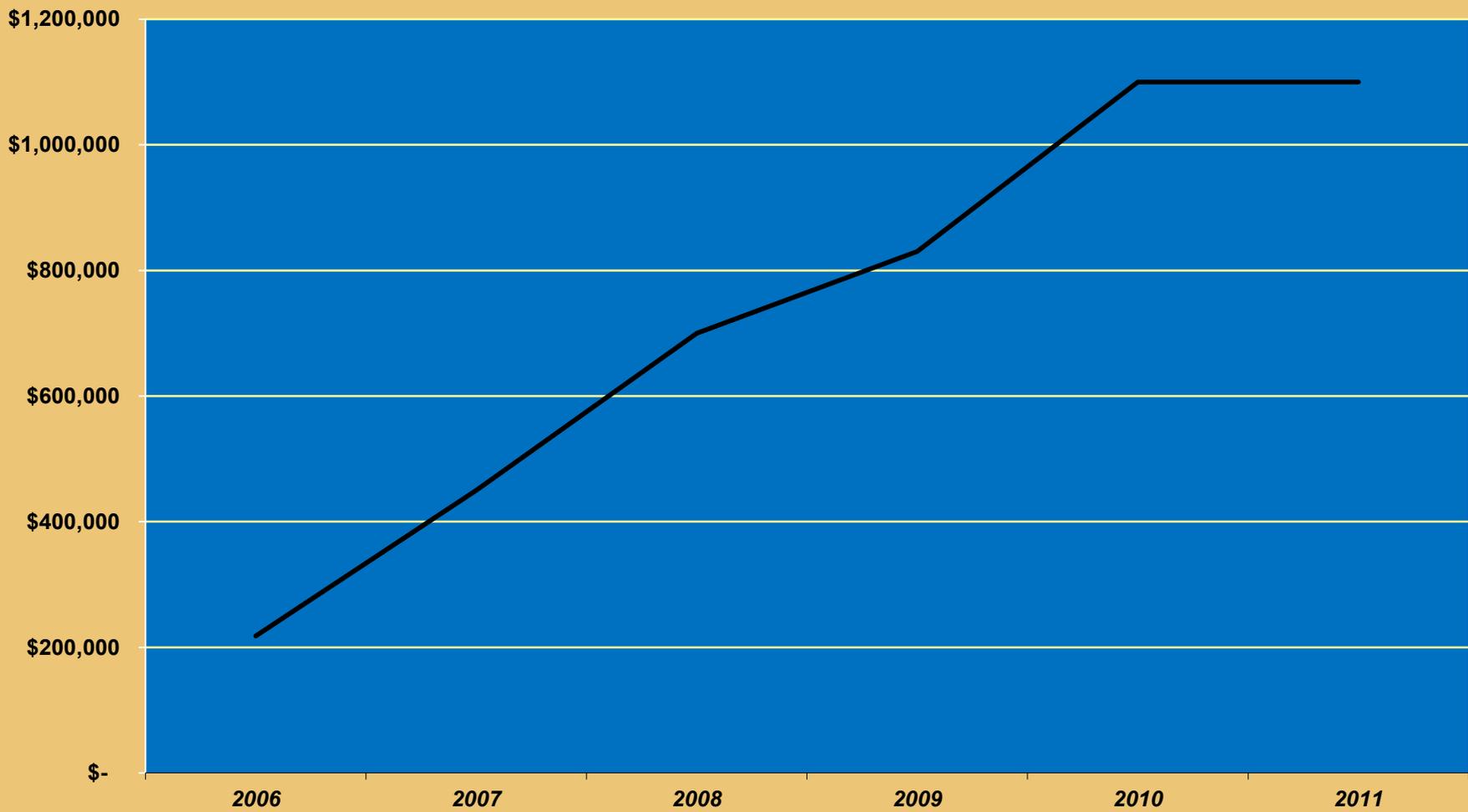


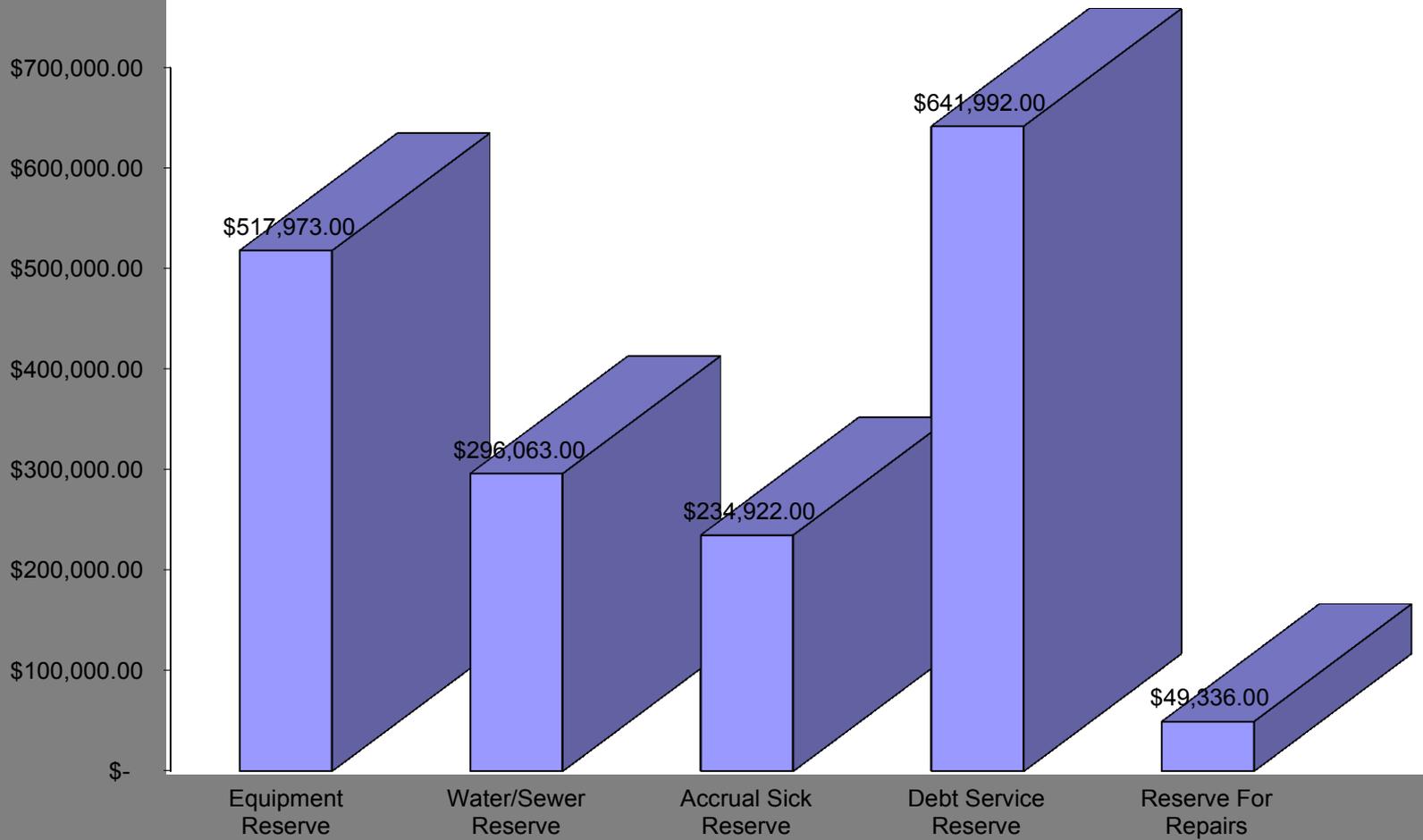
GIS
Mapping



I-Pads
Used By
Department Heads
Code Enforcement









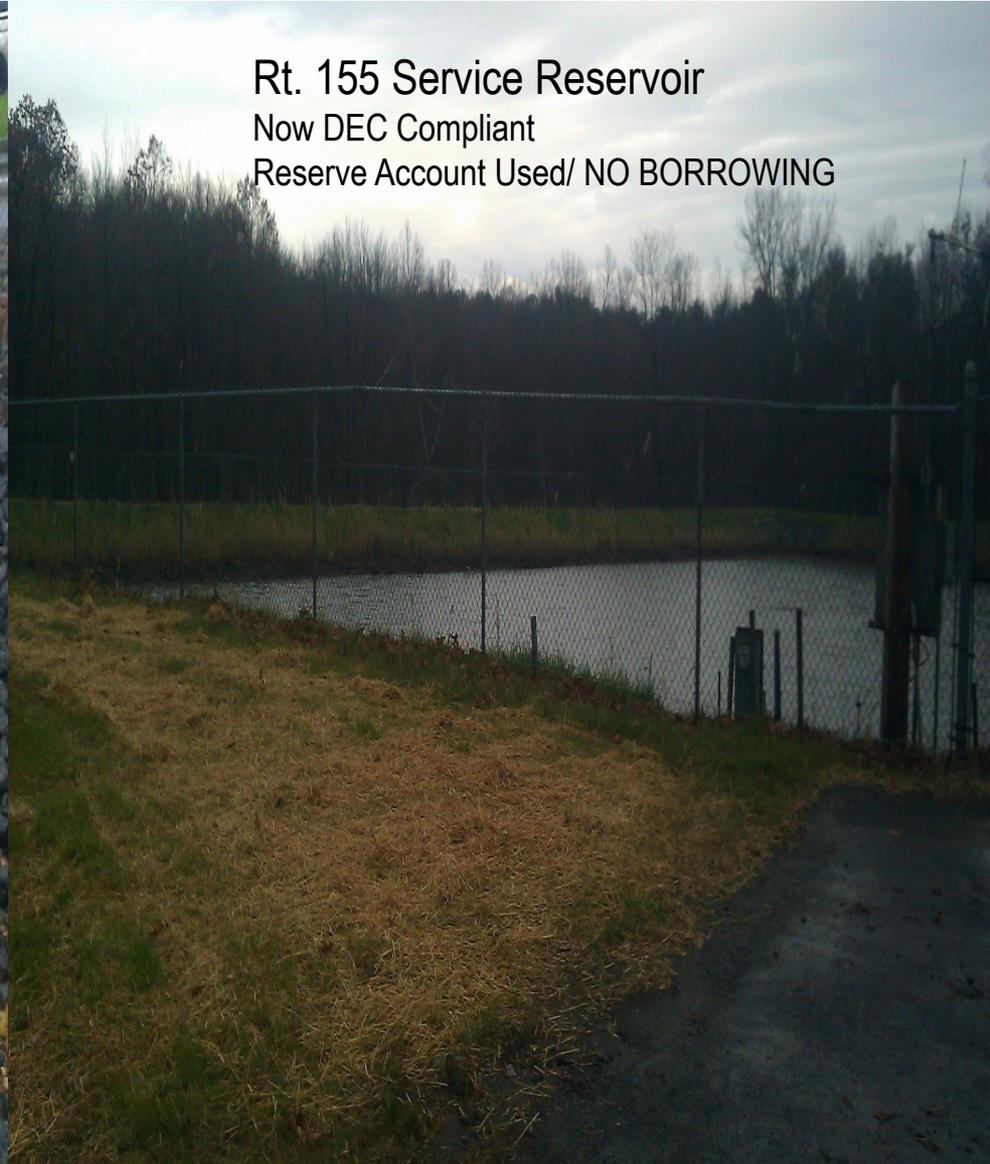
Whitehall/23rd Street
Expense Shared with WHA
Multi Modal/CHIPS Funds Used



Upper/Lower Dam
CDBG Funds Paying for Project

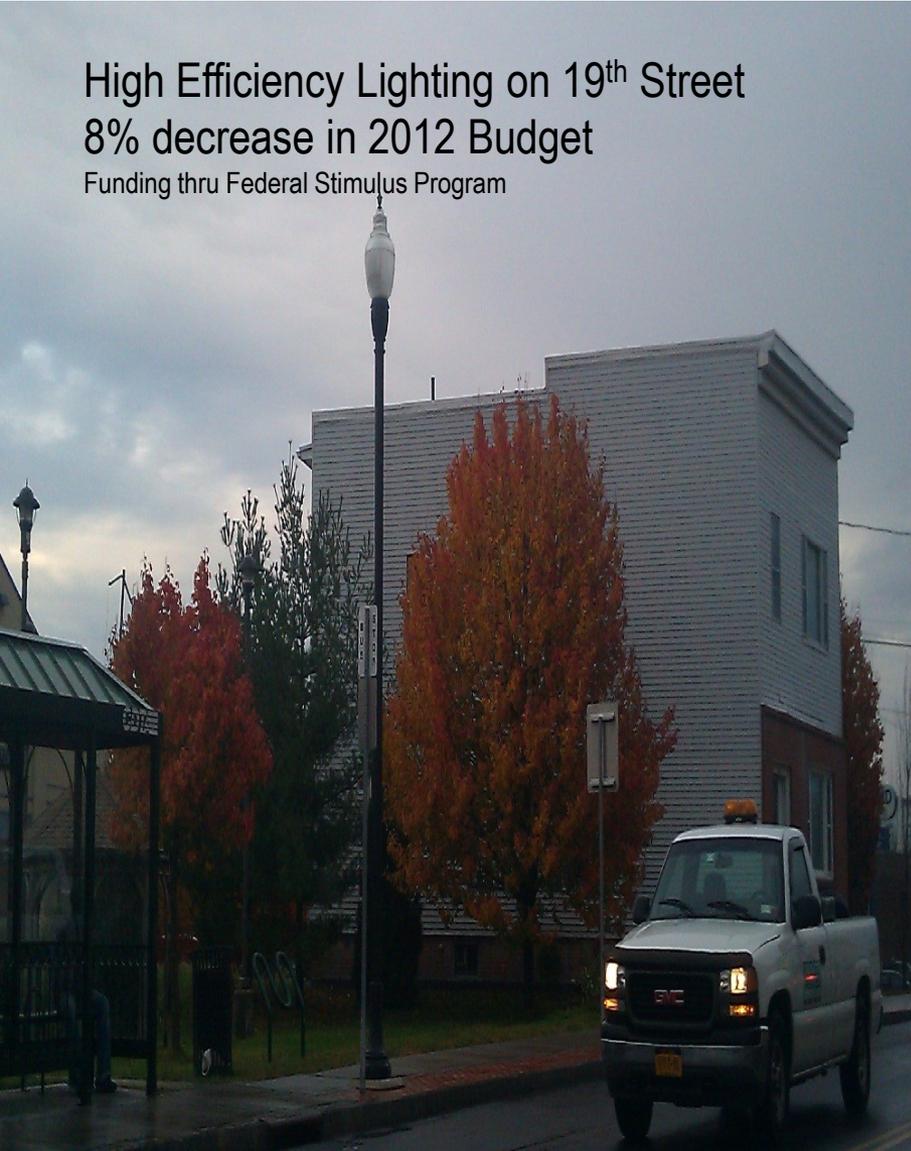


Hillside
Resurfacing
Drainage
School District
Sharing in Expense



Rt. 155 Service Reservoir
Now DEC Compliant
Reserve Account Used/ NO BORROWING

High Efficiency Lighting on 19th Street
8% decrease in 2012 Budget
Funding thru Federal Stimulus Program



Solar Project for Firehouse and Senior Center
11% Power Cost decrease in 2012 Budget
Funding Thru NYSERDA Grant





**\$1.1 Million in
Public Works
Projects**
All Major Projects Completed



**83% (\$967,00) Covered by
Grants/State Aid/Partnerships**

25% Cut in Organic Waste=\$50,000 Savings in Tipping Fees

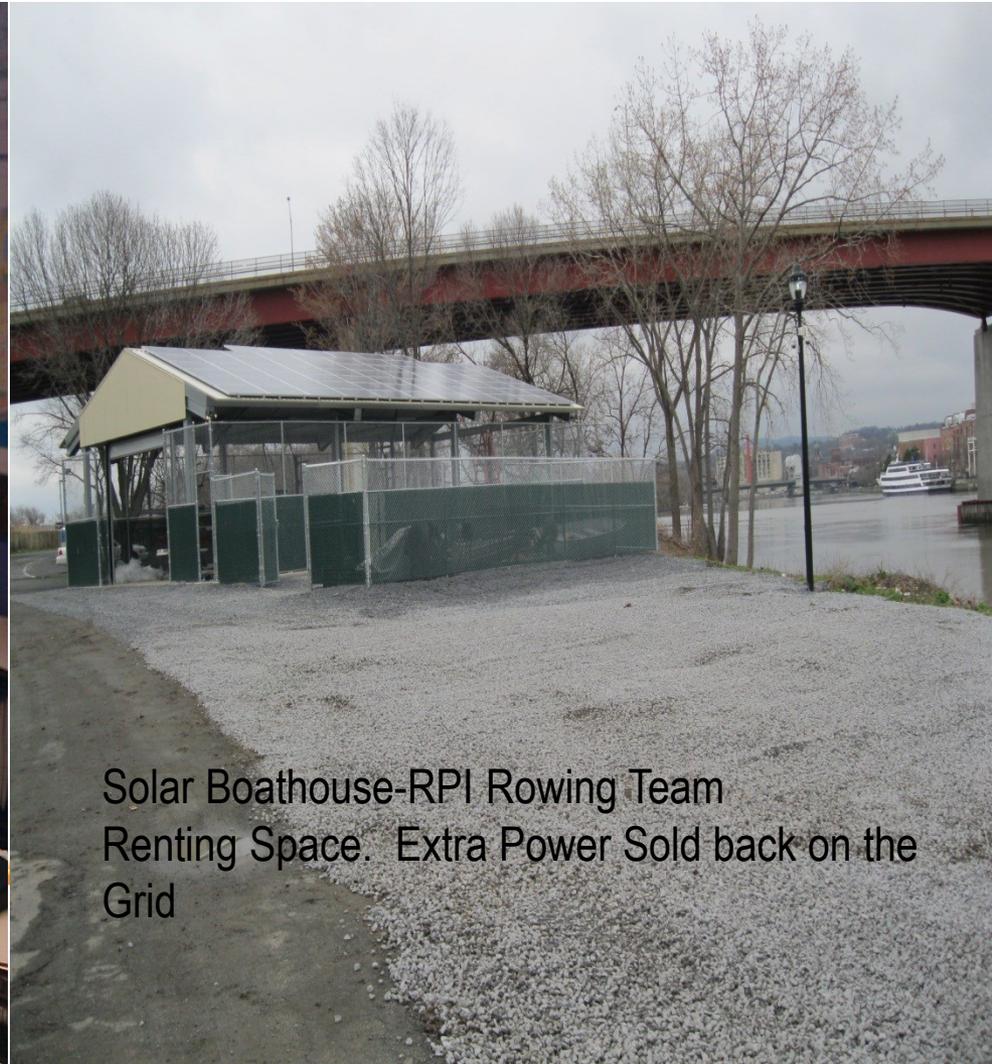
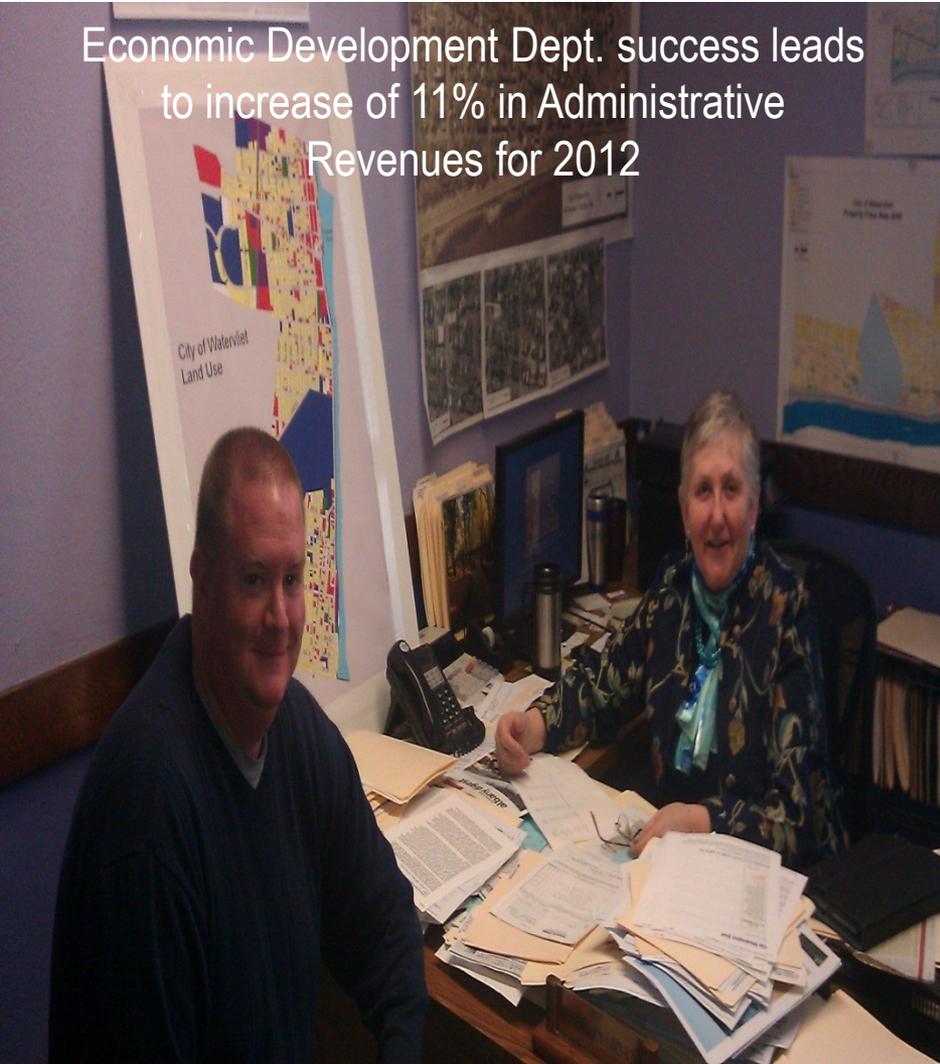


Delta Dam Hydroelectric Power = Revenue

FERC License/Canal Corp. Contract/Construction Permits expected 2012. Construction in 2013



Economic Development Dept. success leads to increase of 11% in Administrative Revenues for 2012



Solar Boathouse-RPI Rowing Team Renting Space. Extra Power Sold back on the Grid



WPD Seized Over
\$370,000
Cash/Drugs/Equipment
Funds used to Offset
WPD Expenses

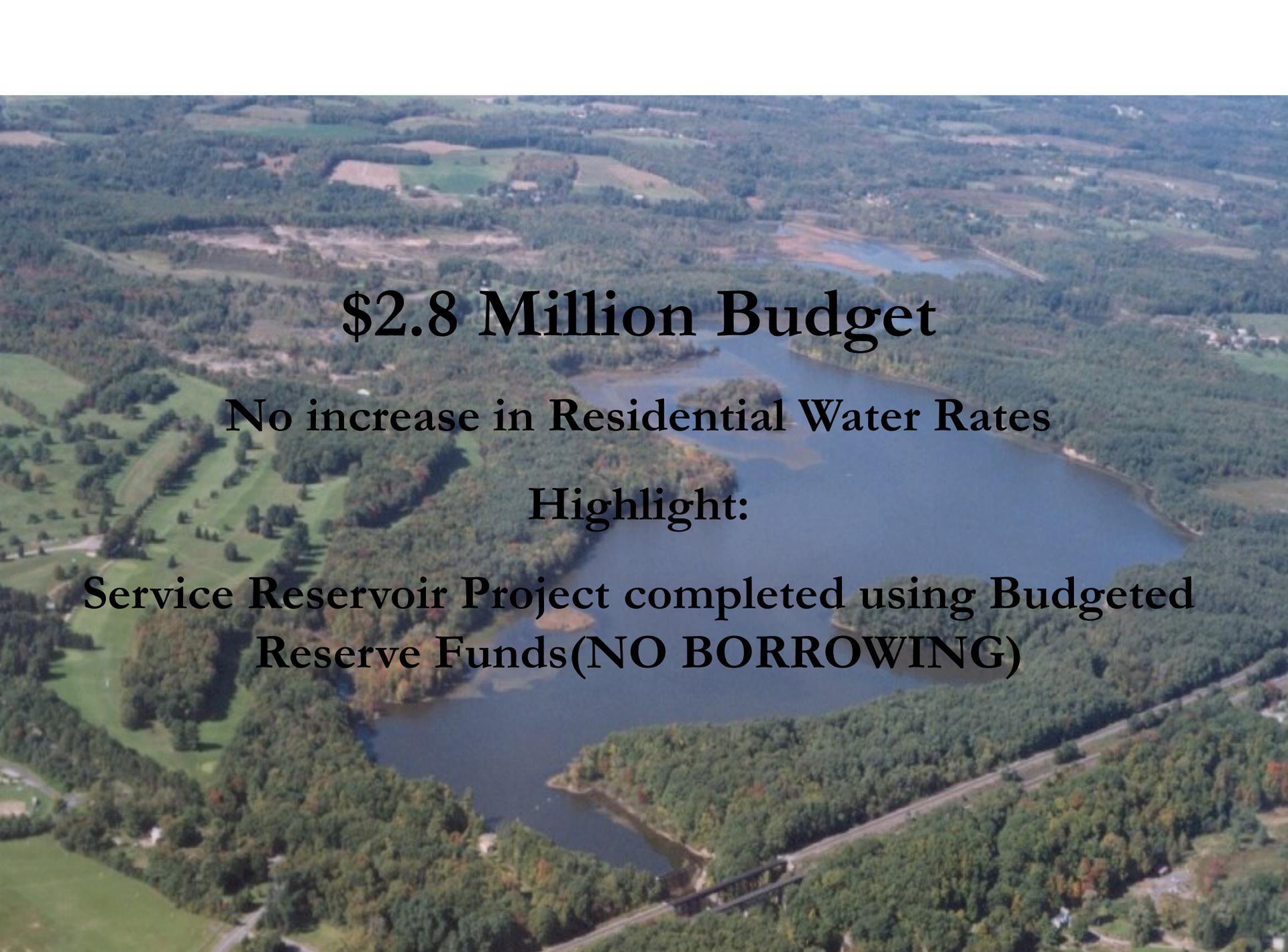


WFD Ambulance Servicing
Green Island = Additional Revenue



I ask that the
City Council
Approve the
2012 Budget On
December 15th.



An aerial photograph of a large, dark blue reservoir surrounded by lush green fields and dense forests. The landscape is hilly and rural, with some scattered buildings and roads visible. The text is overlaid on the center of the image.

\$2.8 Million Budget

No increase in Residential Water Rates

Highlight:

Service Reservoir Project completed using Budgeted Reserve Funds(NO BORROWING)



\$1 Million Budget

No Sewer Rate Increase

\$490,000 payment to Albany County Sewer District

**Highlight: Hillside Storm Water Drainage Project
Completed using Budgeted Reserve Accounts (NO
BORROWING)**





