

# 2013 City of Watervliet Budget



# 2013 Budget Message

As we look to 2013 we are encouraged by some signs of economic improvement in our region, but remain aware of the financial uncertainty still being faced by our residents and businesses, it is with this fact in mind that I present the 2013 City of Watervliet Budget. The budget is a “hold the line” budget that maintains the core services and levels of service our residents have come to expect. The result is a budget that meets the needs of our community without compromising our financial future.

This budget represents our continued commitment to prudent fiscal management, effective service delivery and to providing our citizens with an affordable quality of life. It represents the consensus of Council direction and staff recommendations on how to best accomplish Council goals and respond to highest priority community needs with available resources.

## The 2013 Budget:

- Factors in unfair State Aid
- Continues to deal with out of control Health, Workers Comp and Retirement costs
- Keeps projects in-house
- Continues to foster intergovernmental partnerships that reduce costs
- Positive Signs for the Future

The 2013 budget contains no layoffs of full time personnel and does not add any new positions. The proposed tax increase of 1.9% is below the State mandated tax cap. The 2013 budget is a bridge to what we hope is an improving economy.

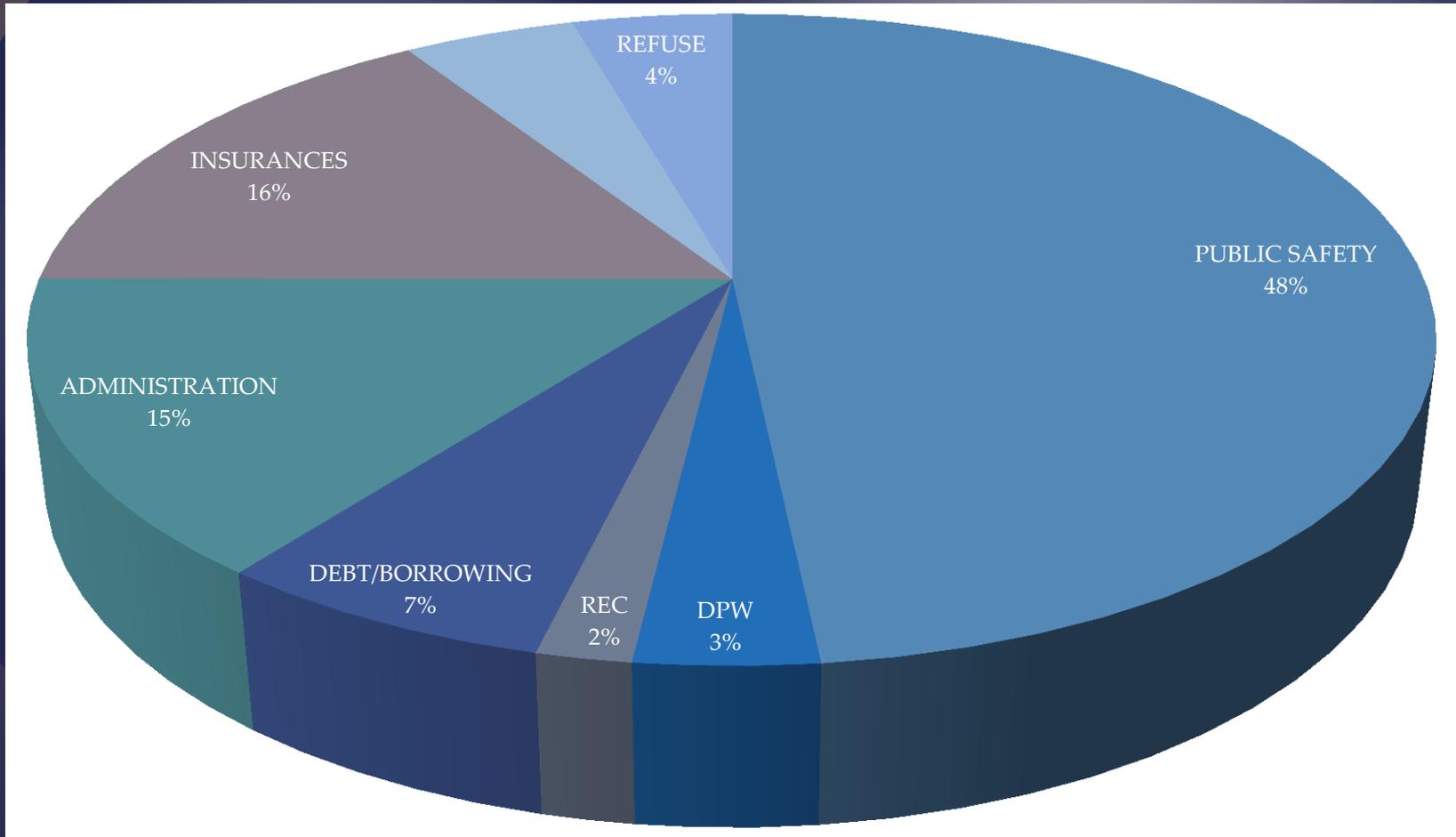
# 2013 City of Watervliet Budget

## Expenses

Public Safety	\$5,321,100
Highway	\$ 374,667
Recreation	\$ 192,171
Debt	\$ 685,428
Administration	\$1,863,228
Insurance	\$1,842,590
General Gov. Items	\$ 493,907
Refuse/Recycling	\$ 471,523
<b>Total</b>	<b>\$11,244,614</b>

# 2013 City of Watervliet Budget Expenses

GENERAL GOVT. ITEMS

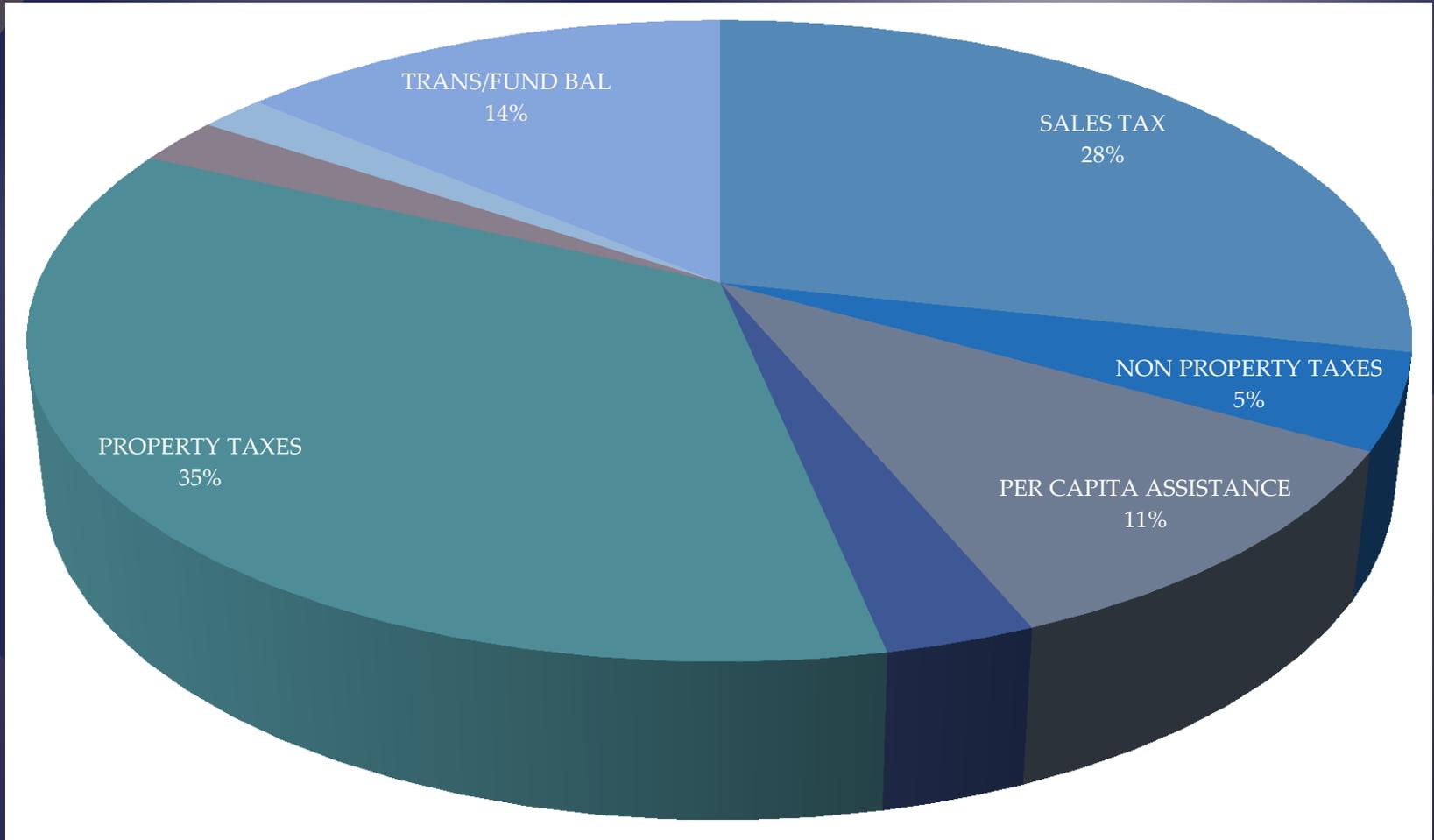


# 2013 City of Watervliet Budget

## Revenue

Sales Tax	\$3,200,000
Non Property Taxes	\$ 539,000
State Aid	\$1,186,193
Recoveries/Grants	\$ 334,500
Property Taxes	\$3,975,421
Permits/Fees/Fines	\$ 264,500
Misc./Other	\$ 203,000
Transfers	\$1,542,000
<b>Total</b>	<b>\$11,244,614</b>

# 2013 City of Watervliet Budget Revenues



3%

# 2013 City of Watervliet Budget

**Budget Increase From 2012 to 2013  
OF \$511,017 = 5% Budget Increase**

2012 Budget \$10,733,597

2013 Health Insurance Costs	Increased	6%
2013 Workman's Comp Costs	Increased	42%
2013 Retirement Costs	Increased	15%

# 2013 City of Watervliet Budget

The 2013 City of Watervliet Budget includes a 1.9% tax increase. The increase is:

- Under the State mandated tax Cap
- Less than the CPI for All Urban Consumers\* (2.0% Sept. 2011-Sept. 2012)

\*United States Department of Labor

# 2013 City of Watervliet Budget

THE 1.9% TAX  
INCREASE WILL COST  
THE AVERAGE  
HOMEOWNER IN  
WATERVLIET \$25.59\*  
EXTRA IN 2013  
\$2.14 PER MONTH

\*BASED ON AVERAGE HOME ASSESSED AT \$ 134,633

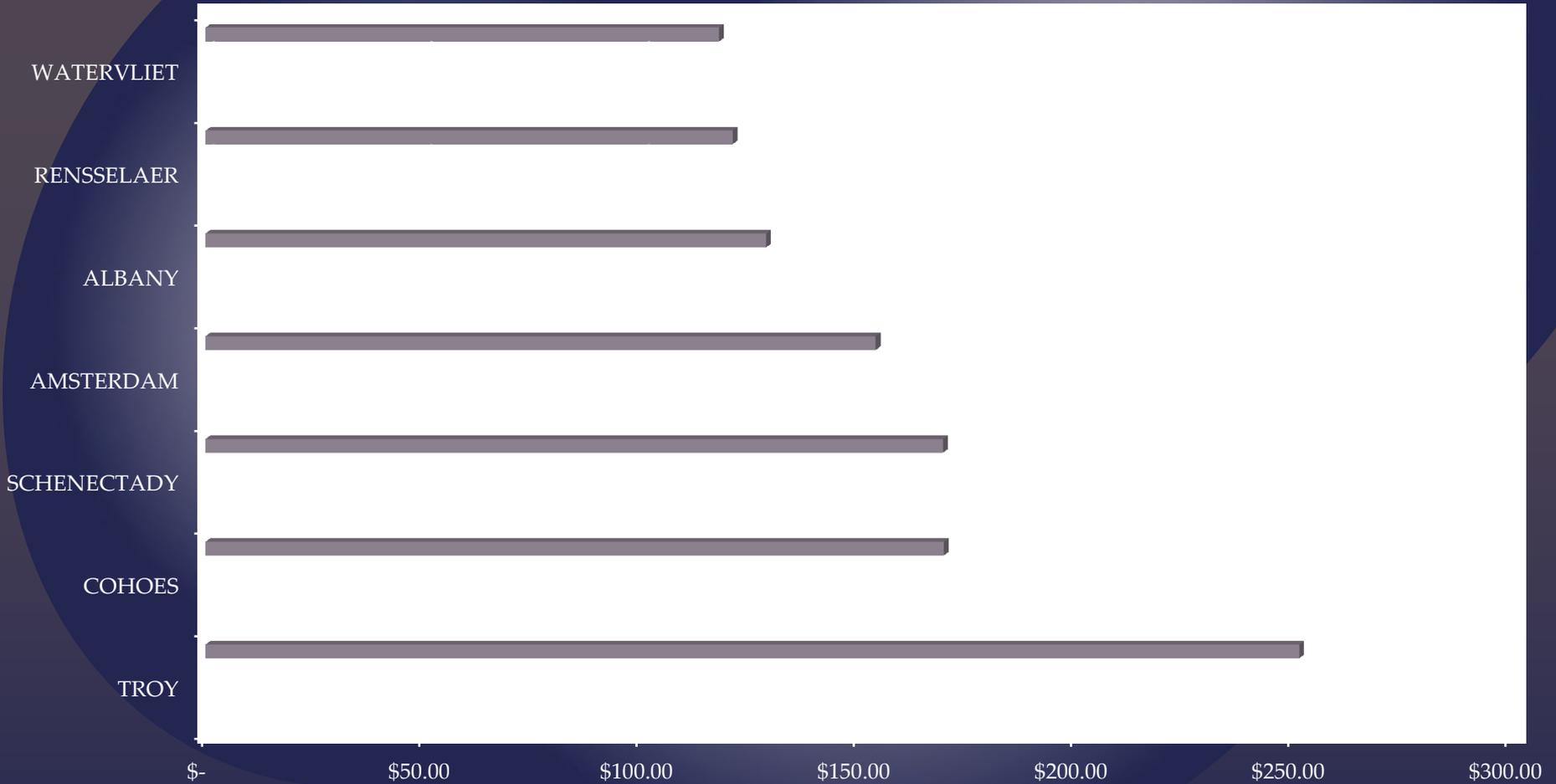
# 2013 City of Watervliet Budget

Factors In Unfair State Aid

# 2013 City of Watervliet Budget

## Unfair State Aid

State Aid Per Resident



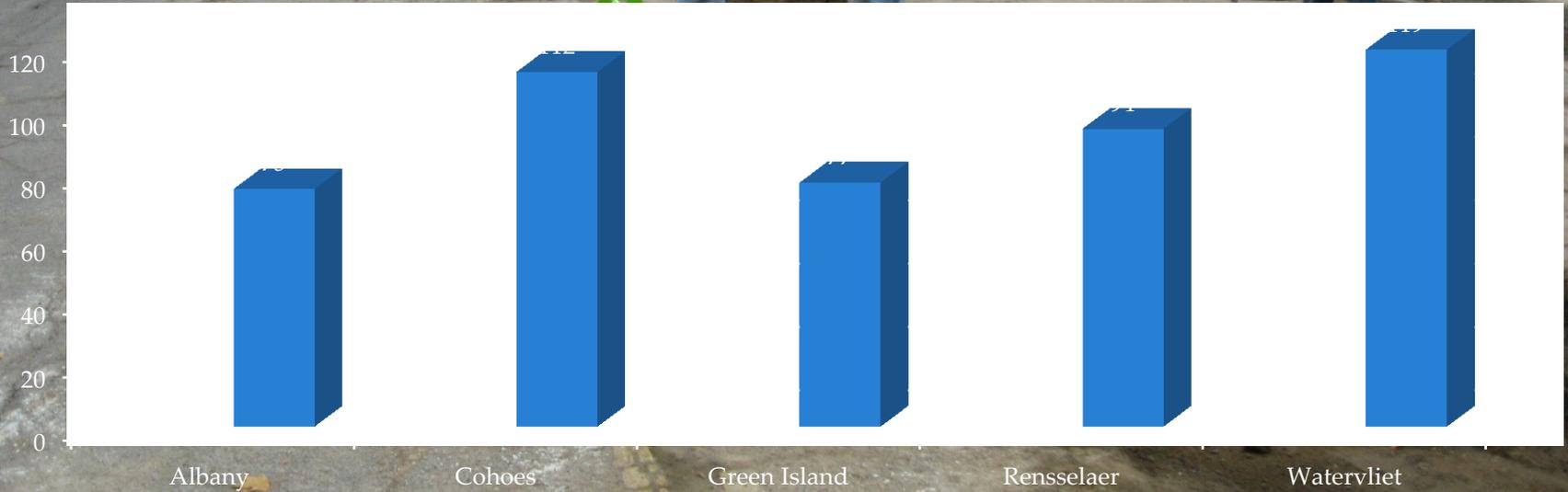
# 2013 City of Watervliet Budget



If the City of Watervliet were to receive the same State Aid as Rensselaer we would receive \$31,500 in additional State Aid. The additional State Aid would allow the City to keep the 2013 tax increase to 1%

# 2013 City of Watervliet Budget

## Resident Per Employee



# 2013 City of Watervliet Budget

Continues To Deal With Out Of Control Health, Workers Compensation and Retirement Costs

# 2013 City of Watervliet Budget

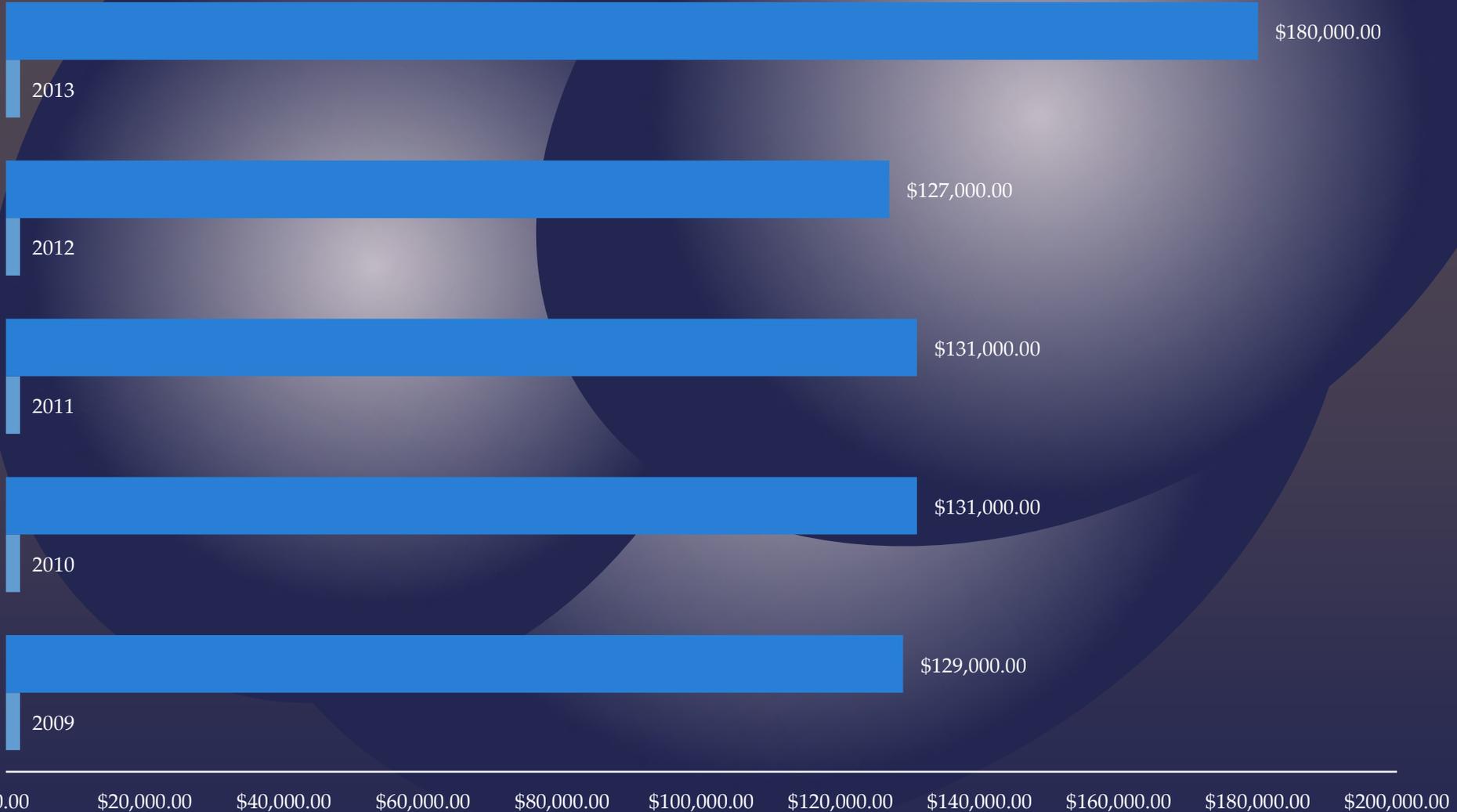
Health Insurance  
Costs  
**INCREASED** by  
6%



*"I'll have someone come in and prep you for the bill."*

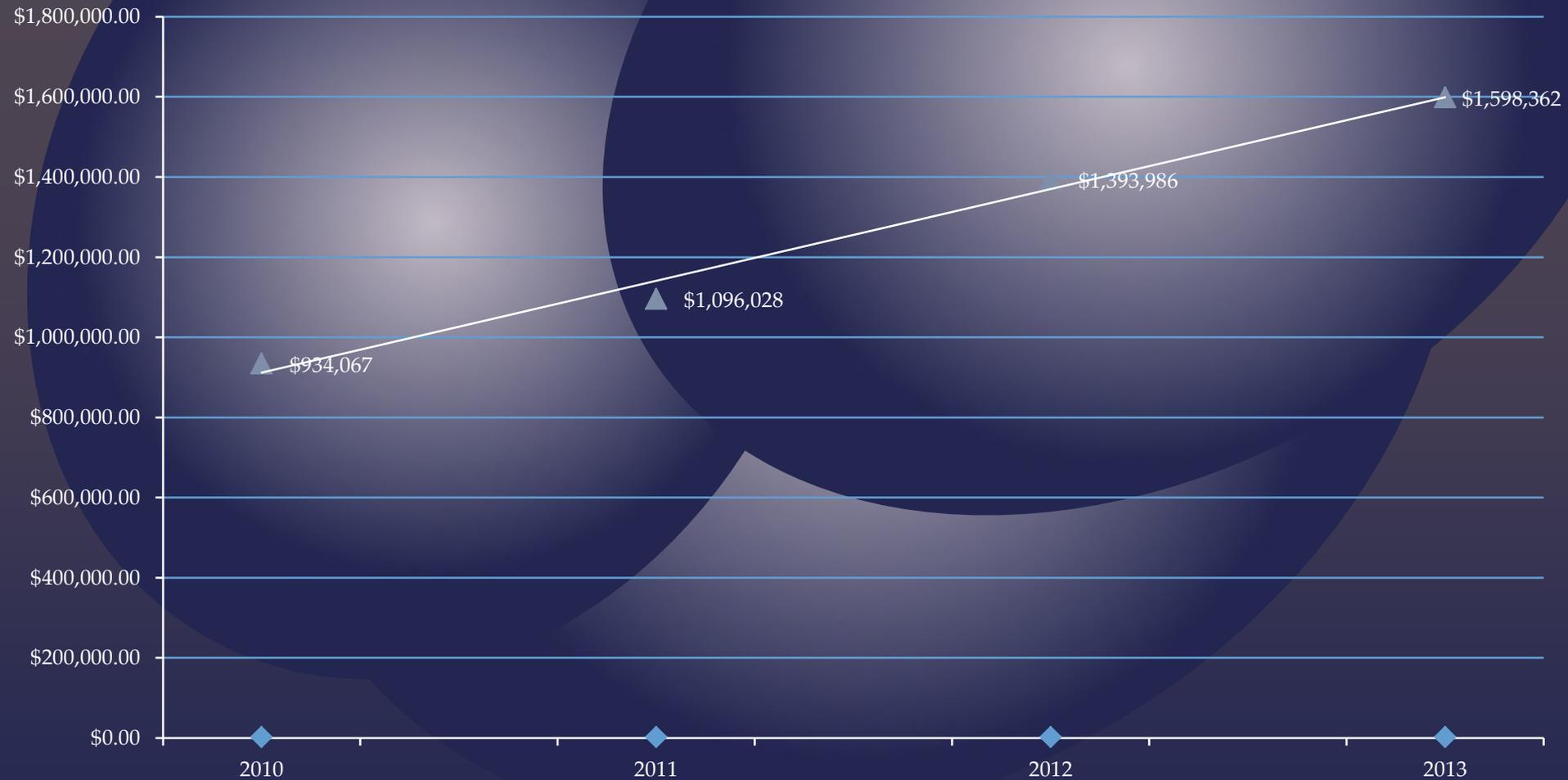
# 2013 City of Watervliet Budget

## Workmen Compensation Costs



# 2013 City of Watervliet Budget

Retirement Costs Increased **71%** Since 2010



# 2013 City of Watervliet Budget

Keeps Projects In-House

# 2013 City of Watervliet Budget



2<sup>nd</sup> Avenue Water Main Replacement

# 2013 City of Watervliet Budget

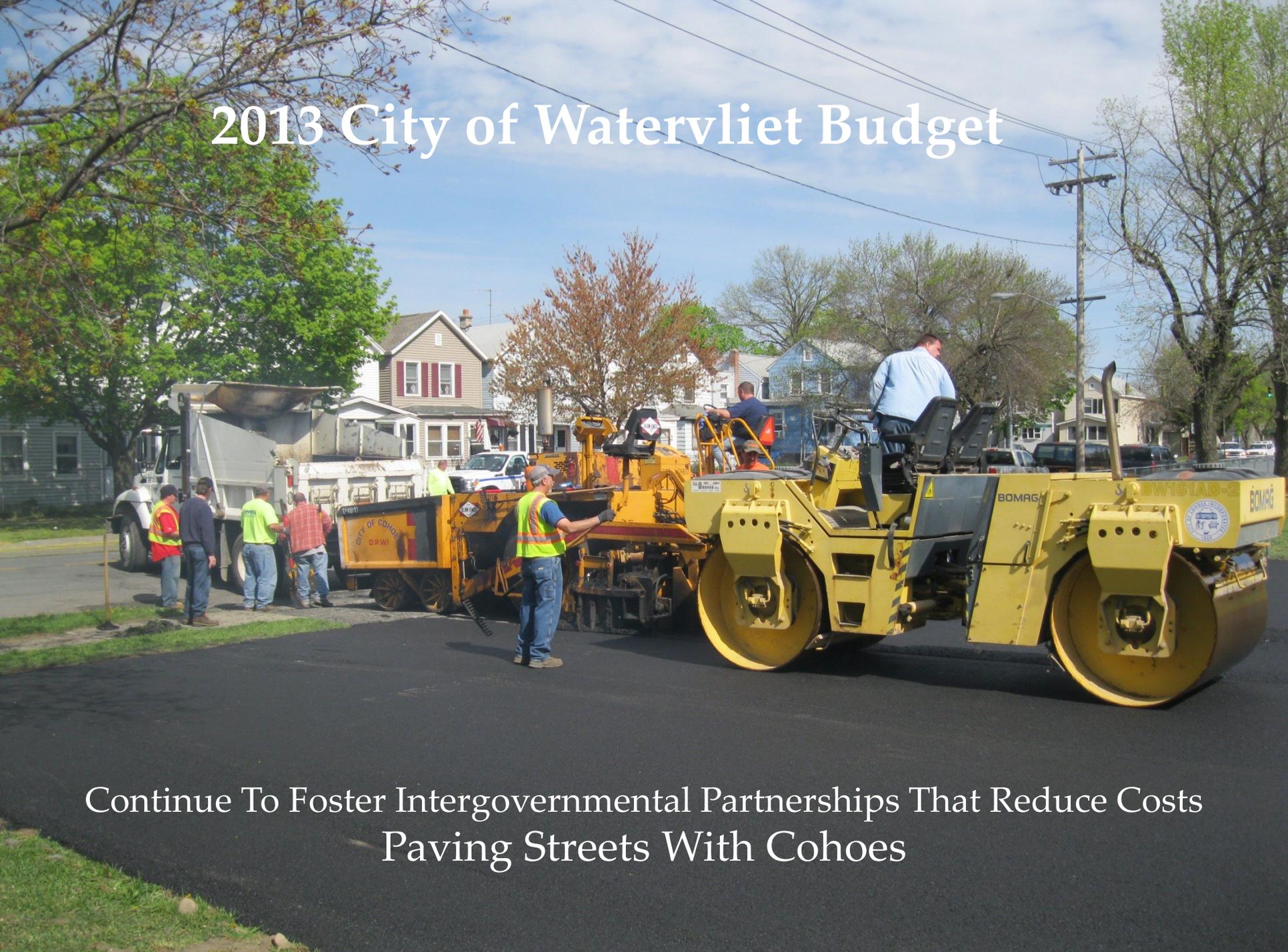
Continues To Foster Intergovernmental  
Partnerships That Reduce Costs

# 2013 City of Watervliet Budget



Continue To Foster Intergovernmental Partnerships That Reduce Costs  
Cleaning Catch Basins With Cohoes

# 2013 City of Watervliet Budget



Continue To Foster Intergovernmental Partnerships That Reduce Costs  
Paving Streets With Cohoes

# 2013 City of Watervliet Budget



Continue to foster intergovernmental partnerships that reduce costs  
Partnership with Albany County Sewer District, Spectrum Bio-Energy and NYSERDA.

# 2013 City of Watervliet Budget

Continue to foster intergovernmental partnerships that reduce costs  
Emergency Services Dispatching With Albany County



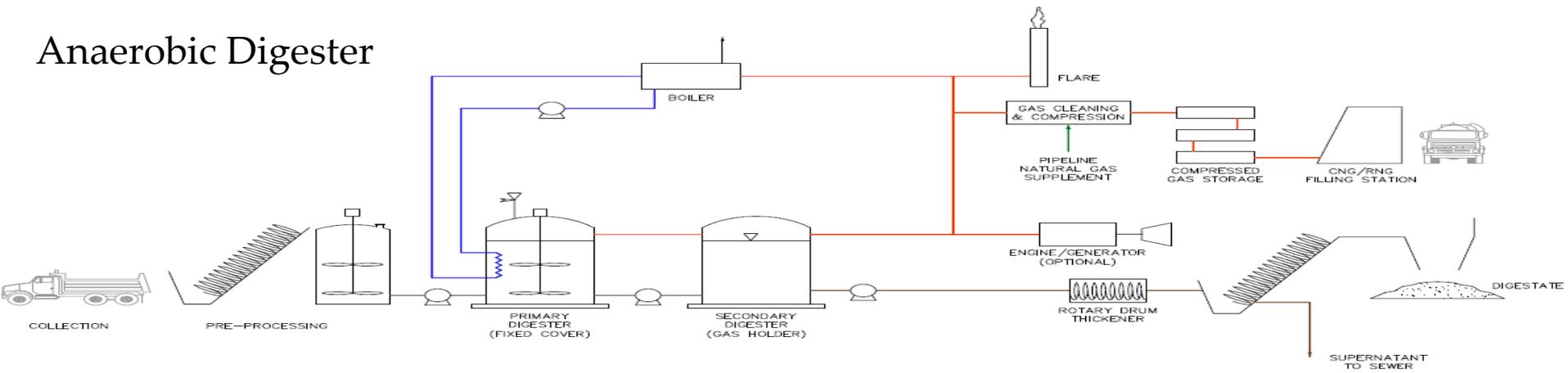
# 2013 City of Watervliet Budget

Continue to foster intergovernmental partnerships that reduce costs

Watervliet Organic Waste Program



## Anaerobic Digester



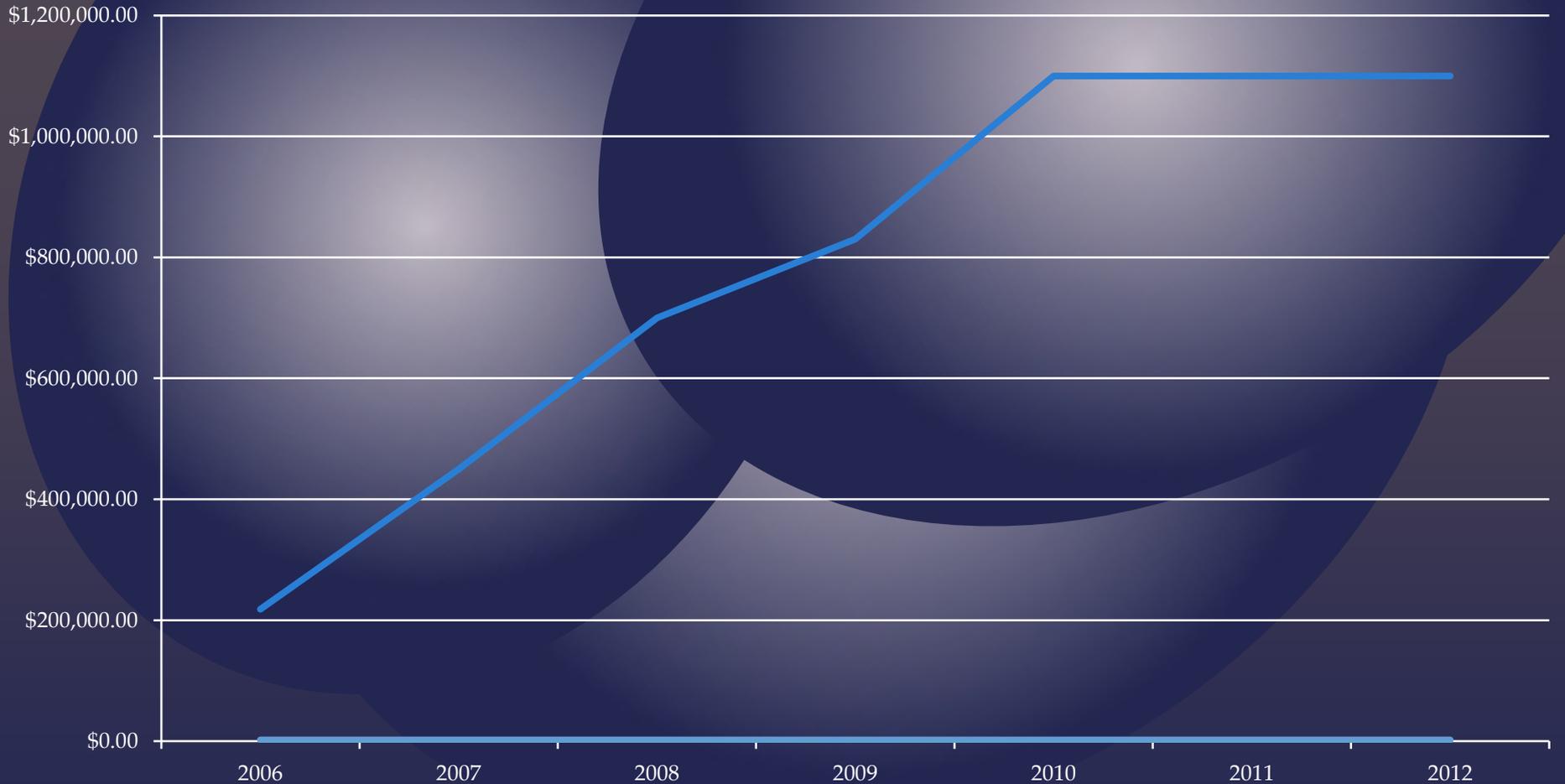
Partnership with the Town of Mineola to  
Develop Anaerobic Digester Site

# 2013 City of Watervliet Budget

Positive Signs for the Future

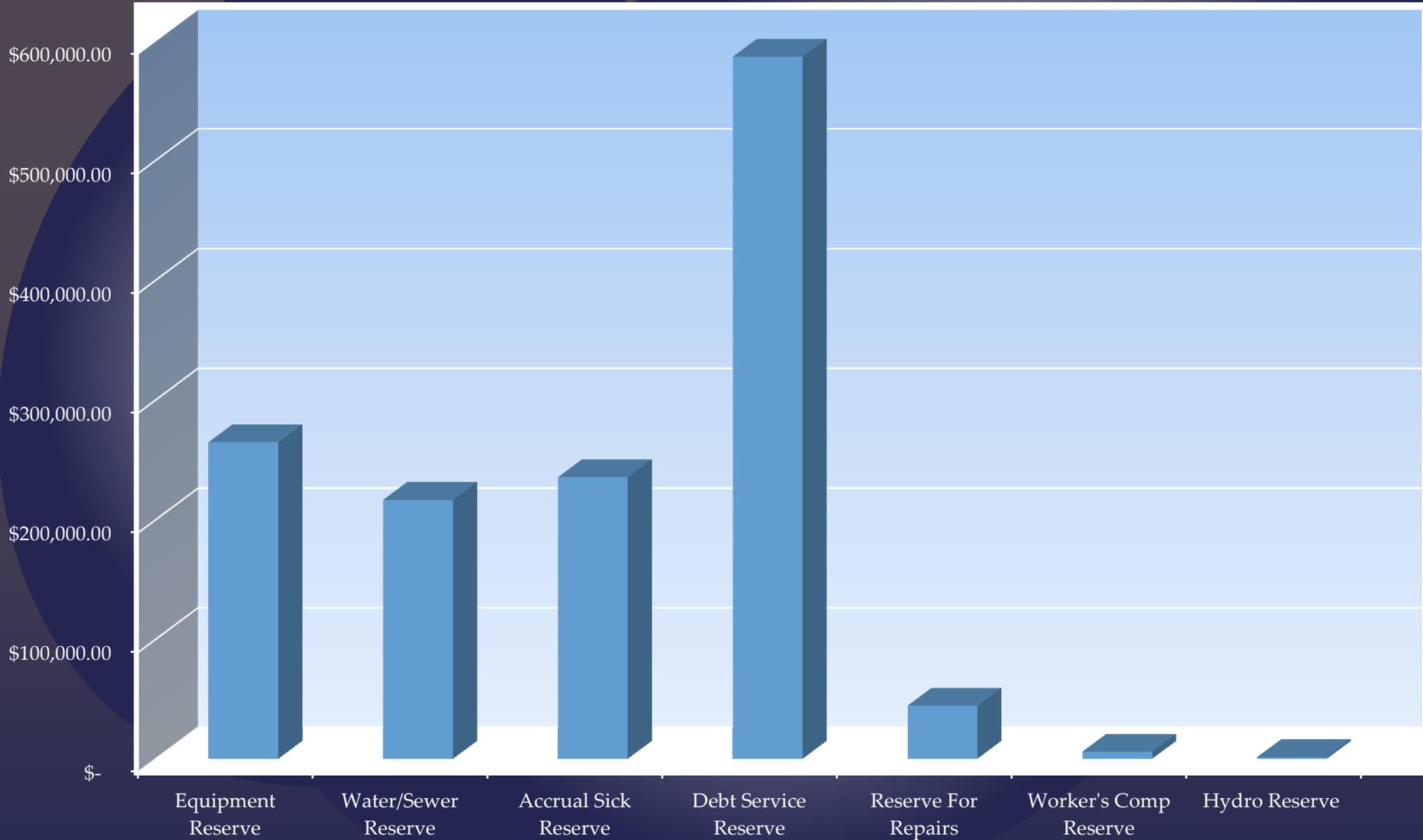
# 2013 City of Watervliet Budget

## Fund Balance



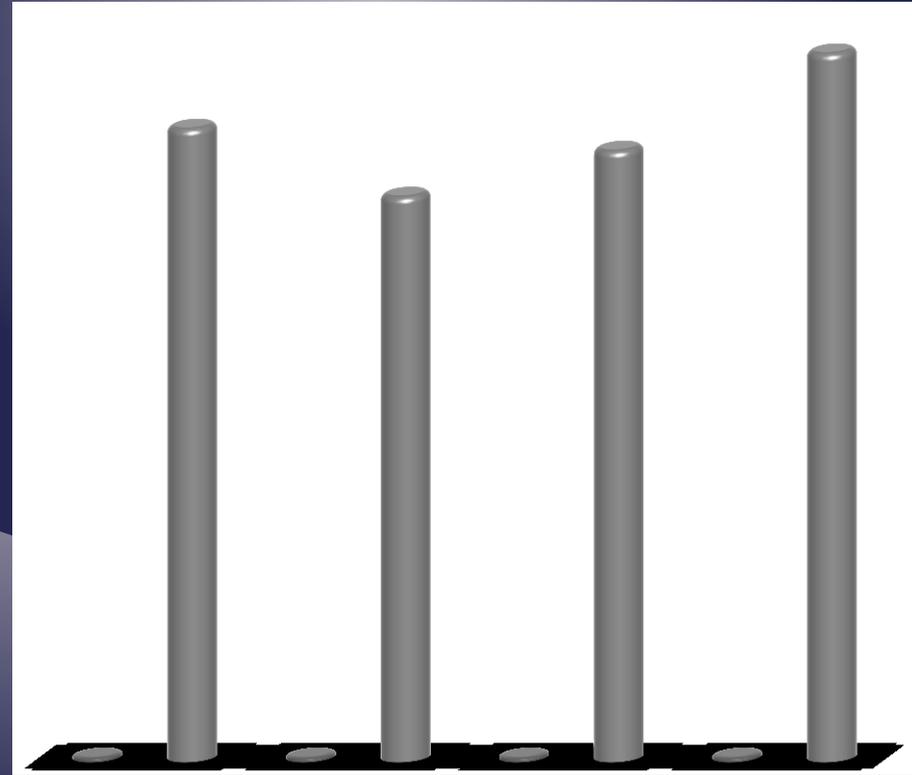
# 2013 City of Watervliet Budget

## Reserve Accounts



# 2013 City of Watervliet Budget

## Ambulance Revenue



\*Projected

# 2013 City of Watervliet Budget



WATERVLIET, N.Y. -- The city is making its city greener. The "Watervliet Organic Waste" program now wants to also. Residents are taking part in the program. The mayor said the rules are set next to a resident's trash. "Anything organic. Anything products. The only thing that was a plant, can go into your garbage bin." Manning also said the trial



local news

The Record www.troyrecord.com

8 - Friday, January 27, 2012

## Watervliet's organic waste pilot program goes through trial run today

**WATERVLIET** — With a unique organic waste program currently in a trial stage, the city of Watervliet is expecting to decrease the amount of actual garbage sent to the local landfill which will help save the environment and save the city money.

The first curbside pickup of the pilot Watervliet Organic Waste program (WOW) is set for today. About 35 residents, mainly city employees, are participating in the service but the city would like to include a total of 50 people in the trial program to work out any issues or bugs before eventually offering it to the residents city-wide in several months, said Watervliet Mayor Mike Manning.

According to a recent survey of the participating residents, they are putting much less actual garbage

than before since most items are either going in the recycling bin or in the organic waste bin.

"It's working out well. And it's cleaner and easier than we initially expected," said Manning, who is also participating in the trial that is expected to last about 10 weeks.

Because there is less garbage, the city expects to pay less in landfill tipping fees. About 25 percent in current landfill costs, or \$100,000 annually, will likely be saved, said Manning.

Though, the program also comes with an initial price of at least \$30 per household for an indoor bin and outdoor bin for the organic waste. The program uses a newly-developed composting and digestion system using an anaerobic digester. The digested

compost is recycled and methane gas is captured that could be used for fuel or heating.

Organic waste items include most food items like vegetables or fruits.

"This is a great opportunity and effort to make our city greener," said Manning. "Not only are we saving space in our landfill, but we are putting our waste to better use which will go back into the community."

It is unclear how the WOW city-wide supplies would be paid for since the city is looking into possible grant funding or partnerships. The survey form, for example, is in collaboration with the Cornell Cooperative Extension.

"They are very interested in our results," said city general manager Mark Gleason noting that city

officials believe this is the first program of its kind in the state.

The trial program was funded using a \$6,000 grant that was matched by

officials Manning.

Trial participants, who are asked to weigh and record the organic waste, use an indoor bin lined with a certain type of bag

other week to the outdoor bin. Residents were asked to put out their waste Thursday night and it was picked up today by a pickup truck.

Danielle Szarzynski

## Watervliet to implement WOW city-wide

**WATERVLIET** — The success of the Watervliet Organic Waste (WOW) pilot program has drawn international attention to the Arsenal City and its innovative uses for biodegradable organic waste. Due to its success, WOW is now available to residences throughout the city.

Officials said the program removed 5,765 pounds of organic waste from the city's waste stream, with each participating household diverting an average of 113 pounds of organic waste from the landfill during the test period.

City officials hosted several delegates from India at the Department of Public Works garage Thursday to discuss the WOW program and how the city plans on using

organic waste as a renewable energy resource.

"It is exciting to have the success of the program on an international level," said Watervliet Mayor Mike Manning. "Our program is unique and puts organic waste to use instead of letting it take up space; we hope to share the success of our program to inspire future developments in renewable energy and environmental sustainability efforts."

Thursday was the second time a group of participants in the U.S. Department of State's International Visitor Leadership Program (IVLP) have visited Watervliet this year. The six delegates, who are leaders in their professional fields which focus on environmental initiatives, are

in the country to participate in a three-week program on climate change and clean energy. The city hosted its first IVLP delegation, which hailed from Kosovo, in April.

WOW's successful 20 week pilot program had its first pickup in January and ended June 1. WOW will now be implemented city-wide and all residents are encouraged to participate. If 75 percent of the city's households opt to participate in the program, the city would realize a savings of \$30,000 annually in tipping fees, in addition leaving a smaller carbon footprint.

Manning said he hopes to eventually extend the program to include businesses in the city.

Watervliet is working to secure grant funding to pur-

## Watervliet, New York SMALL-SCALE RESIDENTIAL FOOD COMPOSTING

The city of Watervliet completed a 6-month pilot program in August that involved collecting source separated organics from 50 residences and taking them to a pilot-scale anaerobic digester set up at the Albany County Sewer District's South Plant. As part of its Watervliet Organic Waste (WOW) program, participating households were given a kitchen compostables bucket, an outside bin and compostable bags and were asked to divert food scraps only from the rest of their waste stream. The organics were picked up biweekly. The pilot diverted 6,730 pounds of food waste from the landfill. The city has decided to continue collecting organics from the 50 residences and compost them using passive aeration at its recently built facility. A campaign is under way to recruit more participants to the program, with the initial goal of signing up an additional 50/quarter. Watervliet will also compost residents' yard trimmings in the spring and summer, leaves in the fall and Christmas trees in the winter.

"We used to shred these materials and haul them away, but now they are used in the composting mix," says city Mayor Mike Manning. Piles are turned with a front-end loader. Finished compost will be used in municipal parks and distributed to participating residents. Currently, Watervliet pays a \$51/ton landfill tipping fee for residential waste and, according to the pilot project's report, would save more than \$28,000 annually if 75 percent of its residences participated in the source separation program. Manning notes that the city is still interested in pursuing development of an anaerobic digester, and is exploring options.

By Record Staff



# 2013 City of Watervliet Budget

We ask the City Council to  
consider and accept the  
2013 Budget

# 2013 Water Budget

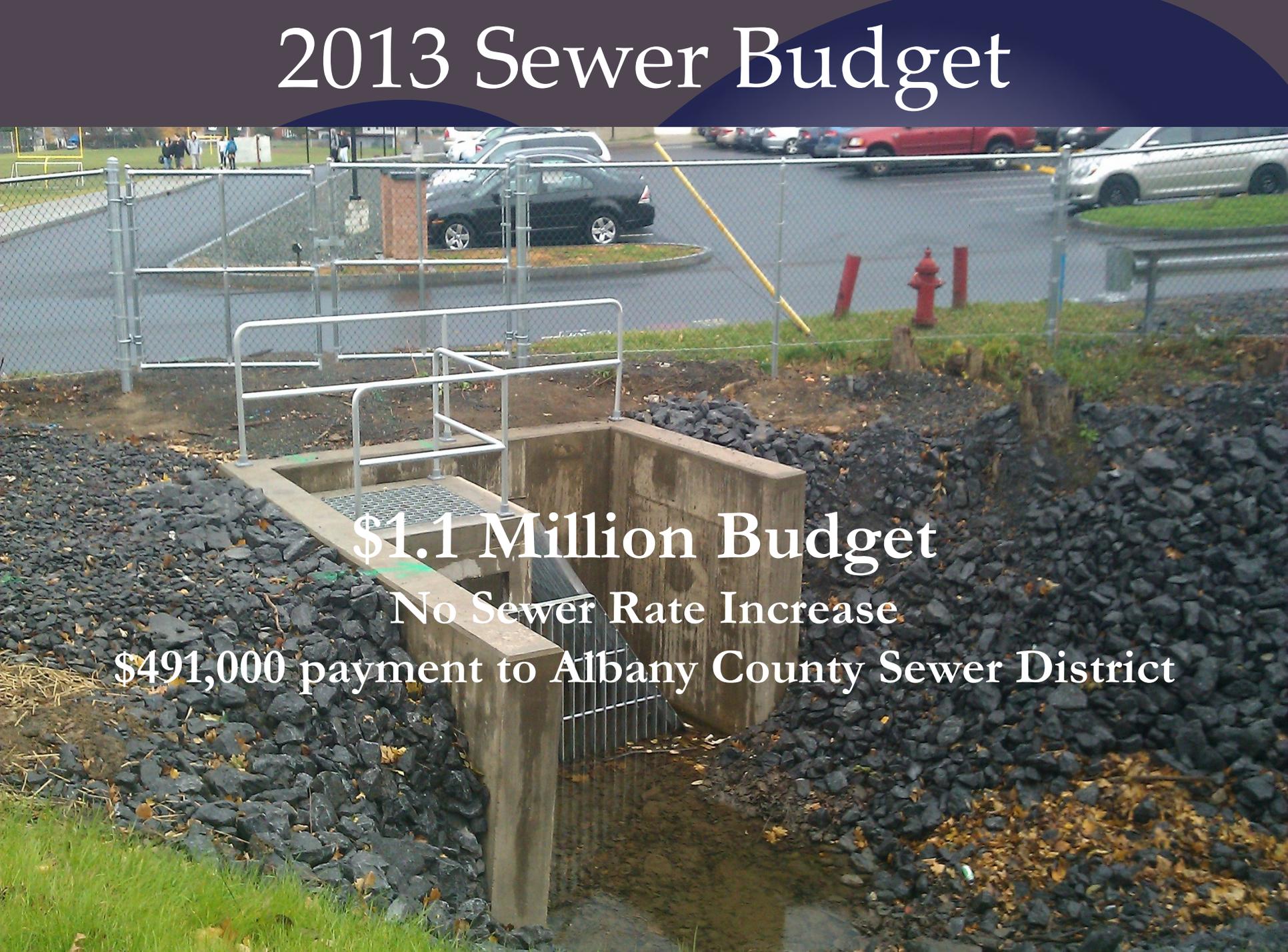
**\$\$2.8 Million Budget**

**No increase in Residential Water Rates**

**Highlight:**

**2 ND Avenue water main replace using City Employees**

# 2013 Sewer Budget



**\$1.1 Million Budget**

**No Sewer Rate Increase**

**\$491,000 payment to Albany County Sewer District**

# The 2013 City of Watervliet Budget

## NEXT STEPS

Public Hearing on the 2013 Budget

December 6, 7:00

City Council Vote on the 2013  
Budget

December 20, 7:00

# The 2013 City of Watervliet Budget

## THANKS

DIRECTOR OF FINANCE

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