

What Exists Report for the Village of Potsdam and Town of Potsdam

Report to the Community by the Dissolution Study Committee

April, 2011

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I. INTRODUCTION AND CONTEXT

This document is the first report to the community by the Potsdam Dissolution Study Committee (committee) and provides an overview of municipal services and financial information for the Village of Potsdam and the Town of Potsdam, New York. This report was prepared with technical assistance from the Center for Governmental Research (CGR)¹ and constitutes the dissolution study's "What Exists Report." This is the first of three reports to the community during the dissolution study process. The committee will next provide to the community an Options Report and then an integrated final report that includes a technical Dissolution Plan. A dissolution plan provides the basis for holding a Village dissolution vote. The Village Board has stated its intention to put a referendum on whether or not to dissolve the Village before the voters in the general Village election on November 8, 2011.

Dissolution Study Background and Goals

The Village Board of Trustees appointed the Village of Potsdam Dissolution Study Committee to oversee a dissolution study. These 15 Potsdam residents come from both the Town and Village and are working together to present a study that addresses two key questions:

- 1) What would happen if the Village of Potsdam as a municipal entity ceased to exist because voters elected to dissolve the Village? Note – if a Village dissolution vote passed in November, 2011, the Village would officially dissolve on December 31, 2012.
- 2) If the Village does not dissolve, are there opportunities to change how municipal services are delivered that would benefit the Village and Town? Note – since the Village exists as an entity within the Town of Potsdam, the committee is evaluating opportunities within the context of that larger community.

The primary goal of the study is to ensure that Village of Potsdam residents have the information required to be provided by state law so that they understand the implications of voting to dissolve the Village. **An important related goal is to inform the greater Potsdam community about possible options to improve the delivery of municipal services.** Thus, the committee has endeavored to understand the functions of the Town government as well as the Village government, so that the committee could identify additional shared services or consolidation opportunities beyond those services already jointly shared by the Village and Town.

¹ CGR is a nonpartisan, nonprofit consulting firm that works with local governments and nonprofit organizations throughout NYS. More information can be found at www.cgr.org

If the referendum to dissolve the Village is approved, the plan will be used as a guide by the Town government to deliver services to the residents, businesses and taxpayers in the area that was formerly served by the Village government. In short, the plan will represent the committee's collective recommendation about how a single government—the Town—could provide municipal services for the area formerly served by the Village government, while recognizing the impact such a change would have on the whole Town, including any potential impact on the Village of Norwood. The plan is not a binding document, but acts as a guide from which the newly consolidated municipality can move forward.

Thus, this effort, while focused on the Village, is in effect a proactive future planning exercise for the greater Potsdam community. As such, the committee is following a completely open process to ensure that the perspectives of all constituents are factored into this report so that it addresses the vibrant diversity of our community.

The Dissolution Study Committee consists of the following members:

Village Representatives: Michele Arnold; Tim Connolly; Ruth Garner; Cindy Goliber; Eleanor Hopke; Alexandra Jacobs; Mark Lee; Rose Rivezzi; Will Siegfried; and Steve Warr.

Town Representatives: Jack McGuire; Dan Parker; Mario Pusateri; Marie Regan; and Mike Zagrobelny.

The Village of Potsdam requested and received a grant to support this study from the New York State Department of State under the Local Government Efficiency Grant (LGE) program.²

Dissolution Study Process and Requirements

The process being followed for this study is governed by New York State Village Law Article 19. Article 19 requires the Village to form a dissolution study committee (noted above) comprised of residents of the community (including Town outside of Village residents). The committee is tasked with developing a study and formal dissolution plan to deliver to the Village Board. The multi-step process to develop the study and plan includes a required public hearing process prior to the committee submitting its plan to the Village Board.

The Village Board can adopt the committee's plan, modify it, or reject the plan. If a plan is adopted by the Board, at least one public hearing must be held to inform the public of the plan to dissolve the Village. Only registered voters in the Village can vote on whether to dissolve the Village based on the dissolution plan. If the plan is rejected by the Village Board,

² Contract No. T-098824

the dissolution process will end without a public vote. It should be noted that if the Board does not put the plan to a referendum, General Municipal Law Article 17-A sets forth a process whereby citizens can present a petition to the Board that requires a dissolution vote.

Report Format

This report will serve to establish a foundation for examining options for the future in the next phases of the study process. This “What Exists Report” is presented in sections³ within two larger groups. The first group, intended to provide a general background to local government services in Potsdam, includes the following sections:

- I. Introduction and Context**
- II. Background Information about the Community**
- III. Financial and Staffing Overview**

The second group (Sections IV through X) provide an overview of Village and Town services as prepared by six Dissolution Study sub-committees. Each section outlines the types and level of services provided by the Village and the Town within each major functional area.

Sub-Committee Reports are presented in the following sections:

- IV. General Administration**
- V. Public Works**
- VI. Police Services**
- VII. Fire and Rescue Services**
- VIII. Courts**
- IX. Codes and Ordinances**
- X. Community Development**

³ Note: This draft report incorporates information available as of March 1, 2011. The document will be updated/revised on an ongoing basis as needed.

Additional Information

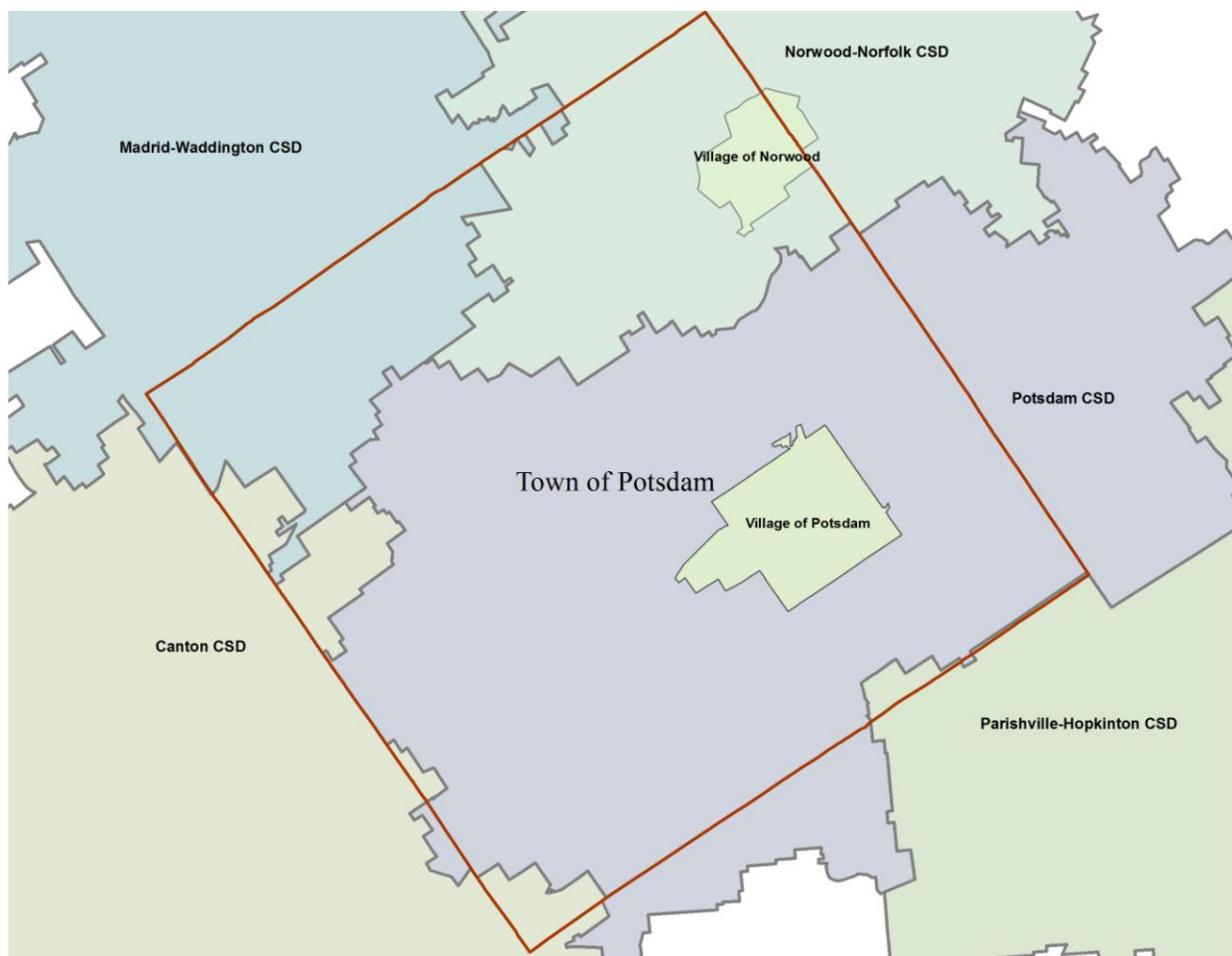
This report is intended to present a concise, readable document for the community. As such, it represents hundreds of hours of work by the committee members, Village and Town staff and the consultants collecting, analyzing and synthesizing a tremendous amount of information and data. In order for members of the community to understand how the committee has reached its conclusions, the committee is providing its key background information and data on the project web site, <http://www.cgr.org/potsdam/>. The data, documents and other information reviewed by the committee can be found in the Documents section of the web site. Additional information utilized by the committee going forward will be posted on the web site as it becomes available. Citizens are encouraged to go to the web site to keep abreast of the study as it proceeds.

II. BACKGROUND INFORMATION ABOUT THE COMMUNITY

Geographic Size and Location

The Village of Potsdam is located in St. Lawrence County in Northern New York State, as shown in Map 1. The Village is 4.8 square miles in the 103.4-square mile Town of Potsdam. The Town of Potsdam also includes the Village of Norwood which makes up 2.3 square miles of the Town. The Town-outside-Village (TOV) is 96.7 square miles. The Town of Potsdam is served by five school districts.

MAP 1



Population Trends

In 2009, U.S. Census estimated 16,300 residents lived in the Town of Potsdam with 9,873 of those living in the Village of Potsdam and 1,577 living in the Village of Norwood. The Village of Potsdam's population increased for much of the century, hitting a peak of 10,635 residents in 1980 before slightly declining to just under 10,000 residents in both 2000 and 2009.

Table 1 presents the population trends for the Town and Villages and shows:

- 61% of the population of the Town of Potsdam resides within the Village of Potsdam.
- Village population has declined 8% since 1980, while the Town-outside-Village (TOV) has remained flat.

TABLE 1

Total Population, 1930-2009				
Year	Town of Potsdam	Village of Potsdam	Village of Norwood	TOV
2009	16,300	9,873	1,577	4,850
2000	15,957	9,425	1,685	4,847
1990	16,822	10,251	1,841	4,730
1980	17,411	10,635	1,902	4,874
1970	16,382	9,985	2,031	4,366
1960	14,045	7,765	2,156	4,124
1950	12,437	7,491	1,916	3,030
1940	9,609	4,821	1,822	2,966
1930	8,880	4,136	1,848	2,896

Sources: U.S. Census Bureau

Notes: 2009 figures are U.S. Census population estimates. TOV is town-outside-village.

The Village of Potsdam is home to two academic institutions: the State University of New York at Potsdam and Clarkson University. These two institutions have a total student population of nearly 7,700 students (Table 2). The U.S. Census considers students who live away from their parental home, either on-campus or off-campus, as a resident of where they live and sleep most of the time during the year. As a result, the 2009 Village of Potsdam population of 9,873 includes college students in the count. Using recent college enrollment figures, the Village of Potsdam full-time residents, excluding a proportion of college students who may live in the Village year-round⁴, is estimated to be 4,521.

TABLE 2

Village of Potsdam College Student Population			
	Undergraduate	Graduate	Total
SUNY Potsdam	3,757	559	4,316
Clarkson	2,848	482	3,330
TOTAL	6,605	1,041	7,646

Notes: SUNY Potsdam enrollment for 2009. Clarkson enrollment posted for 2010.

⁴ CGR estimates 30% of enrolled students in the two academic institutions live in Potsdam year round as full-time residents. This assumes 70%, or 5,352 students, were counted as part of Census's Village population, yet do not live in the area full-time. These figures are only an estimate as actual data on full-time residents of the student population were unavailable.

III. FINANCIAL AND STAFFING OVERVIEW

The information in this section is provided to assist Village and Town residents to understand the relationship of Village and Town taxes to the total property tax burden.

Complexity of Local Taxation

Property owners in the Town of Potsdam, both Village residents and TOV, pay several different levels of taxes depending on where they own property and the types of services they receive. Table 3 illustrates the many layers of local taxation within the municipalities (excluding federal and state taxes).

TABLE 3

Potsdam: Current Tax Rates, per \$1,000 Assessed Value		
	Village	TOV
County	8.53	8.53
Town wide	2.25	2.25
Town-Outside General	-	0.00
Town-Outside Hway	-	0.19
Village of Potsdam	15.43	
Village of Norwood	14.09	
Fire	-	0.76
TOV County Chargeback	-	0.63
Village County Chargeback	0.63	
<u>Special District Tax Rates:</u>		
Hewittville Light	-	0.84
Sissonville Light	-	0.60
Unionville Sewer	-	7.32
Unionville Water	-	7.14
<u>School District Tax Rates:</u>		
Canton Central		18.33
Madrid-Waddington		18.02
Norwood-Norfolk		23.86
Parishville-Hopkinton		11.47
Potsdam	23.16	23.16
<u>Library Tax Rates:</u>		
Potsdam	0.99	0.99

Source: St. Lawrence Real Property Tax Service Agency;
Office of the State Comptroller.

Notes: Reflects 2010 tax rates. County chargebacks include
workers compensation allocation, costs associated with Real
Property Tax Office Services, and Community College

Depending on the location of the property and the services received, the combined local tax rate (per \$1,000 assessed value) ranges from \$23.83 to \$50.99, as shown in Table 4 below.

TABLE 4

Current Combined Tax Rates, based on location of property (per \$1,000 assessed value)											
	County	Town wide	Village	TOV	Light Dist.	Sewer Dist.	Water Dist.	Fire	School	Library	Total Local Tax Rate
<u>Villages</u>											
Village of Potsdam	9.16	2.25	15.43	-	-	-	-	-	23.16	0.99	50.99
Village of Norwood	9.16	2.25	14.09	-	-	-	-	-	23.86	-	49.36
<u>Town Outside Village (TOV)</u>											
A) Potsdam Central SD; No Lighting District	9.16	2.25	-	0.19	-	-	-	0.76	23.16	0.99	36.52
B) Potsdam Central SD; Sissionville Light Dist.	9.16	2.25	-	0.19	0.60	-	-	0.76	23.16	0.99	37.11
C) Potsdam Central SD; Hewittville Light Dist.	9.16	2.25	-	0.19	0.84	-	-	0.76	23.16	0.99	37.35
D) Potsdam Central SD; No Light Dist.; Unionville Water and Sewer Dist.	9.16	2.25	-	0.19	-	7.32	7.14	0.76	23.16	0.99	50.97
E) Norwood-Norfolk SD; No Lighting Dist.	9.16	2.25	-	0.19	-	-	-	0.76	23.86	-	36.22
F) Madrid-Waddington SD; No Lighting Dist.	9.16	2.25	-	0.19	-	-	-	0.76	18.02	-	30.38
G) Canton SD; No Lighting Dist.	9.16	2.25	-	0.19	-	-	-	0.76	18.33	-	30.69
H) Parishville-Hopkinton Central SD; No Lighting Dist.	9.16	2.25	-	0.19	-	-	-	0.76	11.47	-	23.83

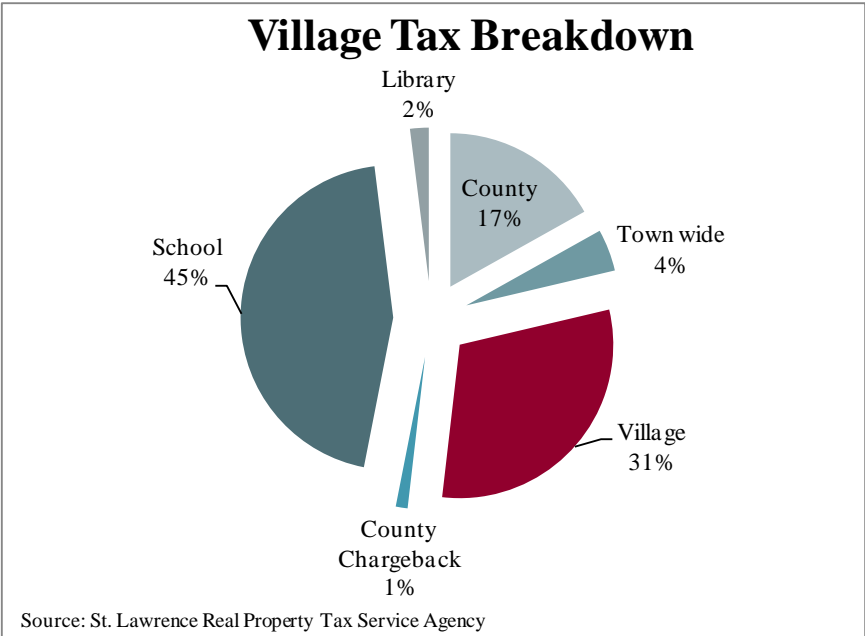
Source: St. Lawrence Real Property Tax Service Agency; Office of the State Comptroller.

Notes: County tax rate includes chargeback tax (.63). Norwood-Norfolk SD used in Village of Norwood tax rate.

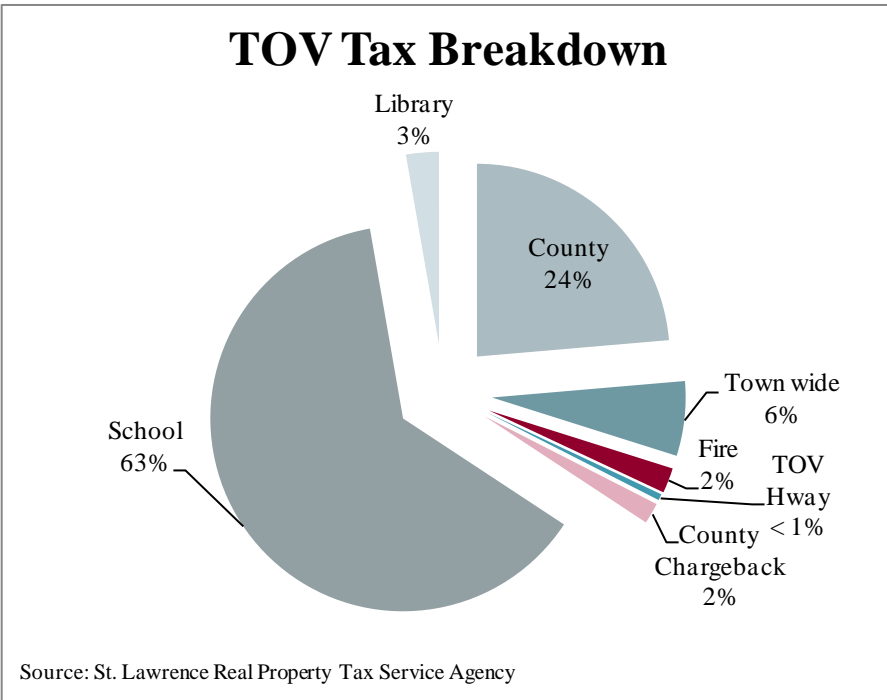
Where Your Tax Dollars Go

Graphs 1-2 on the following page highlight the percentage of total taxes paid to the various layers of government that impact the Potsdam community (excluding state and federal taxes). The largest single influence on taxes for a Village or Town taxpayer is school taxes. As the pie charts illustrate, the next biggest influence on taxes depends on where the taxpayer lives.

GRAPH 1⁵



GRAPH 2



⁵ Based on 2010 tax rates provided by the St. Lawrence County Real Property Tax Service Agency. Potsdam School and library tax rates used for both Village and TOV rates.

How Local Tax Rates Are Applied

Residents in the Town of Potsdam are subject to different tax rates as a result of whether they live in the Village of Potsdam, Village of Norwood, or in the Town-Outside-Village (TOV), and the corresponding services they receive. Village residents are taxed both a Town wide tax for Town wide services and a Village tax for services associated with the services and functions of Village government.

Residents who live outside of the Villages (TOV) pay the same Town wide tax as Village residents and pay separate TOV taxes for services provided by the Town outside of the Village (for example highway costs). Residents of the Villages and TOV are also subject to additional local taxes such as school, county, fire, sewer, water, and lighting.

How Tax Rates are Calculated

Tax rates are the amount a taxpayer would be taxed, usually expressed as a rate per \$1,000 of a property's assessed valuation. The tax rate is determined by dividing a municipality's total tax levy by its total taxable assessed value (TAV), and multiplying it by \$1,000.

$$\text{TAX RATE} = \frac{\text{TOTAL TAX LEVY}}{\text{TOTAL TAXABLE ASSESSED VALUE}}$$

Current Tax Levies

The current tax levy (property tax) for the Village is \$2,666,664 and \$1,087,730 for the Town wide general and Town wide highway funds. The Town-outside-Village (TOV) residents also pay TOV taxes of \$300,427. The combined tax levy for the Village and Town, including all funds, is \$4,054,821.⁶

Taxable Assessed Value

The Village and Town have different property valuations across which to spread their respective tax levies. The Taxable Assessed Value (TAV) of property within each municipality is the base by which the tax levy is shared across the community.

Currently the Village has a TAV of over \$172 million and the Town-outside-Village (TOV) has a TAV of nearly \$257 million. It is important to note that the figures shown are the taxable assessed values and does not include the

⁶ Figures include applied fund balance.

property value for tax-exempt properties. However, both the Town and Village of Potsdam have nearly 100% equalization rates, meaning they are assessed fairly close to the approximate market value.⁷

In 2011, the Village of Potsdam has 1,690 parcels on its tax rolls, including 211 parcels that are tax exempt. The Town-Outside-Village has 3,024 parcels, including 110 which are tax exempt. As shown in Table 5, the Town of Potsdam, including both Villages, has a taxable assessed value of \$468,213,410. Of this, 37% of the TAV is in the Village and 55% of the TAV is in the Town-Outside-Village (TOV), with the balance of 9% in the Village of Norwood.⁸

TABLE 5

2011 Potsdam Taxable Assessed Value				
	Taxable Assessed Value	% of Total Town	Tax Exempt Value	% Tax Exempt of Total Town
Village of Potsdam	\$172,619,247	37%	\$349,188,680	89%
Village of Norwood	\$40,314,080	9%	\$11,373,570	3%
Town-Outside-Village (TOV)	\$256,959,532	55%	\$32,277,987	8%
Total Town	\$468,213,410		\$393,682,920	

Also shown in Table 5, 89% of the Town's tax exempt property is located in the Village of Potsdam with 3% in the Village of Norwood and 8% in the TOV. It can also be derived from Table 5, that 67% of the total property value in the Village of Potsdam is tax exempt while 11% of the property value in the TOV is tax exempt. In essence, 33% of the property located in the Village supports the Village tax levy.

Tax Rates

As shown in Table 6 below, excluding School Tax rates, Village residents pay \$26.84 per \$1,000 of assessed value (AV) for local government services compared to \$12.36 per \$1,000 for a resident living in the Town-Outside-Village (TOV). This is a function of the difference between the Village tax and the TOV taxes.

⁷ The equalization rate is the state's measure of a municipality's level of assessment (LOA). This is the ratio of total assessed value (AV) to the municipality's total market value (MV). The municipality determines the AV while the MV is estimated by the state (Source: NYS Office of Real Property Services).

⁸ Equals greater than 100% due to rounding.

TABLE 6

Potsdam: Current Tax Rates, per \$1,000 Assessed Value		
	Village	TOV
County	8.53	8.53
Townwide	2.25	2.25
Town-Outside General	-	0.00
Town-Outside Hwy	-	0.19
Village	15.43	
Fire	-	0.76
TOV County Chargeback	-	0.63
Village County Chargeback	0.63	
TOTAL	26.84	12.36
<u>Special District Tax Rates:</u>		
Hewittville Light	-	0.84
Sissonville Light	-	0.60
Unionville Sewer	-	7.32
Unionville Water	-	7.14

Source: St. Lawrence County Real Property Tax Service Agency
Notes: Reflects 2010 tax rates. County chargebacks include workers compensation allocation, costs associated with Real Property Tax Office Services, and Community College Tuition Fees.

Revenues & Expenditures for the Village and Town

The Town and Village of Potsdam have combined operating budgets of \$12.1 million. As shown in Table 7, the Village of Potsdam is a \$9 million operation that is comprised of five funds: the General Fund, Hydro-Electric, Water, Sewer and Trash. For the 2010-11 fiscal year budget, Village expenditures for the General Fund total \$5.7 million. Sewer and Water had the next highest expenditures at \$1.3 million and \$1.28 million, respectively. The utilities funds are user-based funds, meaning the users of the services fund the service and it is not part of the property tax levy for Village operations.

Town operations are comprised of eight funds totaling \$3.1 million. Town funds include General Fund (Town wide) of \$868,722 and the TOV (B Fund) of \$357,020. Town wide highway operations (DA fund) totaled \$728,935 and TOV highway operations (DB fund) totaled \$903,334. Town funds also include a fire district, lighting district, sewer and water.

TABLE 7

REVENUE AND EXPENDITURES: VILLAGE of POTSDAM and TOWN of POTSDAM						
Account Type	Town 2010 Adopted	% of Town	Village 2010- 11 Adopted	% of Village	Community Total	% of Total
Expenditures	\$3,108,106	100%	\$9,018,222	100%	\$12,126,328	100%
A - General Town	\$868,722	28%	\$5,736,002	64%	\$6,604,724	54%
B - Town Outside Village	\$357,020	11%	\$0	0%	\$357,020	3%
C – Hydro Electric	\$0	0%	\$517,819	6%	\$517,819	4%
DA - Highway Town	\$728,935	23%	\$0	0%	\$728,935	6%
DB - Highway T.O.V	\$903,334	29%	\$0	0%	\$903,334	7%
F - Water	\$0	0%	\$1,277,336	14%	\$1,277,336	11%
G - Sewer	\$0	0%	\$1,300,440	14%	\$1,300,440	11%
M - Trash	\$0	0%	\$186,625	2%	\$186,625	2%
SF - Fire District	\$196,440	6%	\$0	0%	\$196,440	2%
SL - Lighting District	\$2,900	0%	\$0	0%	\$2,900	0%
SS - Sewer District	\$28,400	1%	\$0	0%	\$28,400	0%
SW - Water District	\$22,355	1%	\$0	0%	\$22,355	0%
Revenues	\$3,108,106	100%	\$9,020,985	100%	\$12,129,091	100%
A - General Town	\$868,722	28%	\$5,736,002	64%	\$6,604,724	54%
B - Town Outside Village	\$357,020	11%	\$0	0%	\$357,020	3%
C – Hydro Electric	\$0	0%	\$520,582	6%	\$520,582	4%
DA - Highway Town	\$728,935	23%	\$0	0%	\$728,935	6%
DB - Highway T.O.V	\$903,334	29%	\$0	0%	\$903,334	7%
F - Water	\$0	0%	\$1,277,336	14%	\$1,277,336	11%
G - Sewer	\$0	0%	\$1,300,440	14%	\$1,300,440	11%
M - Trash	\$0	0%	\$186,625	2%	\$186,625	2%
SF - Fire District	\$196,440	6%	\$0	0%	\$196,440	2%
SL - Lighting District	\$2,900	0%	\$0	0%	\$2,900	0%
SS - Sewer District	\$28,400	1%	\$0	0%	\$28,400	0%
SW - Water District	\$22,355	1%	\$0	0%	\$22,355	0%

Source: Town and Village budget documents.

For the 2010 fiscal year, the property tax levy makes up 45% of Town revenue and 46% for the Village (excluding user-based funds). Sales tax makes up 17% of the Town revenue and 12% in the Village. To balance the budgets in 2010, the Town applied \$357,270 in fund balance and the Village applied \$380,000.

Detailed budget information can be found in Appendix A.

Village of Norwood Considerations

This study focuses on the operations of both the Village of Potsdam and the Town of Potsdam. As such, the committee's charge does not include a separate detailed analysis of the Village of Norwood, although the Village is located almost entirely within the Town of Potsdam. However, the Village of Norwood, as part of the Town of Potsdam, may be impacted by decisions of the Village voters to dissolve or explore shared service opportunities to the extent that these changes have an impact on the town wide tax rate.

By way of comparison, the annual budgets for each municipality are:

- Town of Potsdam: \$3,108,106
- Village of Potsdam: \$9,018,222
- Village of Norwood: \$1,544,933

The entire community within the Town of Potsdam, including both Villages, spends a combined total of \$13,681,261 to provide municipal services. Detailed budget data comparisons for all three municipalities can be found in Appendix A.

Village and Town Staffing

Based on staffing levels in the most recent budget year (2010 in the Town; 2010-11 in the Village), and including elected leaders, a total of 106 individuals work for Village and Town government. The count does not include contract arrangements for services such as attorneys or engineers and does not include seasonal recreation staff.

Village wages total \$3.2 million for nearly 70 positions and Town wages total \$959,000 for 36 positions. Employee benefit costs for the Village and Town, based on the 2010 fiscal year, including all employee and retirement contribution benefit costs (except unemployment insurance) was \$2,118,924.⁹ Table 8 shows the breakdown of staff positions by functional area.

⁹ Includes benefits for elected officials. Does not include benefit costs for retirees.

TABLE 8

Potsdam: Employee Summary by Department							
	Town of Potsdam		Village of Potsdam		Combined		
Department	FT	PT	FT	PT	FT	PT	Total
Elected Boards	0	5	0	5	0	10	10
Administration/ Court/Clerks	6	6	9	2	15	8	23
Police	0	0	18	0	18	0	18
Fire and Rescue	0	0	4	0	4	0	4
DPW/Hway/ Utilities	18	0	23	0	41	0	41
Code/Community Development	1	0	5	0	6	0	6
Recreation	0	0	3	0	3	0	3
Museum	0	0	1	0	1	0	1
TOTAL	25	11	63	7	88	18	106
Source: Town and Village wage and benefit information for FY2010.							
Notes: Recreation staff expenses shared 50/50 between Village and Town. Cleaning staff included in admin. Village DPW includes water, sewer, Hydro. Does not include summer recreation staff.							

Retiree Expenditures

The Village of Potsdam contributes to the health insurance costs for 49 retirees for a total annual cost of \$446,692. The Town also contributes to the health insurance costs of its retirees, but currently does not have any retired staff on this plan.

Village and Town Fund Balances

At the end of each fiscal year, every municipality either over or under spends relative to the revenue it receives. These surpluses or negative amounts are tracked over time in an accounting format known as fund balance. Tracking fund balance is a helpful tool to analyze how well a municipality is budgeting and how it handles excess (reserve) resources in future years. According to the Government Finance Officers Association (GFOA), a local municipality should have approximately two months of expenditures on reserve in order to properly manage financial affairs for the community.¹⁰ On average this would be between 5 – 15 percent of the municipalities' budget.

Table 9 presents the fund balances at the close of the most recent fiscal year. The Village general fund balance is 26% of the general operating fund budget.¹¹ The Town wide general fund balance is \$2.8 million, of

¹⁰ <http://www.gfoa.org/downloads/caafr-appropriate-level.pdf>

¹¹ Calculated as \$1.5 million general fund balance and \$5.7 million budget for FY 2010 general fund.

which \$2.76 million are Empire Zone benefit funds which are restricted to capital projects and cannot be applied to general funds. Removing the restricted funds, the Town general fund balance is 7% of the \$868,722 Town wide fund budget.

TABLE 9

Potsdam: Fund Balances		
Fund / Purpose	Village (as of 5/31/2009)	Town (as of 12/31/2009)
General Fund	\$1,517,971	\$2,819,600
Special Revenue	\$2,457,756	-
Capital Projects	\$2,557,226	-
Town Outside Village	-	\$305,968
Highway	-	\$788,070
Water	\$465,593	\$32,259
Sewer Fund	-\$52,140	\$5,741
Hydro-Electric	\$729,853	-
Waste Disposal Fund	\$4,119	-
Lighting District	-	\$12,547
Fire Protection	-	\$676
Special Grant Fund	\$1,310,331	\$11,627
TOTAL	\$8,990,709	\$3,976,488

Source: Town and Village financial statements.

Note: The Town general fund balance includes \$2.76 million of Empire Zone benefit funds which are restricted to capital projects and cannot be applied to

Village and Town Debt

Debt and outstanding liabilities for both the Town and Village are presented in Tables 10 - 11.

TABLE 10

Potsdam: Debt Service		
Description	Village (as of 8/16/10)	Town (as of 12/31/2009)
General Fund	\$0	\$0
Joint Recreation (50/50 Town and Village)	\$538,000	
Hydro-Electric Plant	\$3,380,000	-
Sewer Plant	\$2,430,000	\$179,000
Water Total	\$1,910,000	\$50,572
TOTAL	\$8,258,000	\$229,572

Source: Town and Village documentation.

TABLE 11

Potsdam: Outstanding Liabilities		
Description	Village	Town
Compensated Absences	\$250,612	\$81,118
Accrued Workers Compensation	\$624,123	\$449,534
Installment Purchase Debt	\$758,384	-
TOTAL	\$1,633,119	\$530,652

Source: Village May 31, 2009 financials and Town December 31, 2009 financials

Services that Are Already Shared or Consolidated

Several functions are currently shared between the Town and Village, either through formal agreements or more informal arrangements to share equipment. Current shared functions and services include:

- Assessor and Real Property services. The Town provides assessment functions Town wide.
- Recreation Services are managed by the Village, but are supported 50/50 by a joint agreement with the Town.
- Animal Control services are provided Town wide through Town contract agreements with the Potsdam Humane Society to provide dog control, shelter services and control of "other animals."
- The Town Highway Department and the Village DPW operation informally share equipment as needed.
- Licensing services are provided by the Town including dog licenses, conservation (hunting/fishing) licenses, marriage licenses, etc.
- Planning and development services such as coordination of grant writing and administration of the Empire Zones.
- Fire protection services.

SECTION TWO: SUB-COMMITTEE REPORTS BY FUNCTIONAL AREA

The following sections, Sections IV through X, were prepared by six Dissolution Study sub-committees. Each section outlines the types and level of services provided by the Village and the Town within each major functional area in the following sections:

- XI. General Administration**
- XII. Public Works**
- XIII. Police Services**
- XIV. Fire and Rescue Services**
- XV. Courts**
- XVI. Codes and Ordinances**
- XVII. Community Development**

IV. GENERAL ADMINISTRATION OVERVIEW

Sub-committee: Alexandra Jacobs (chair), Tim Connolly, Ruth Garner, Cindy Goliber, Mike Zagrobelny.

Elected Representation

The Village Board consists of four trustees and one mayor. The annual cost, including benefits, is \$77,520.

Table 12

Village of Potsdam: Elected Representatives Expenditures - FY 2010-11	
Village Board, salary	\$11,700
Village Board, benefit expense	\$34,531
Mayor, salary	\$9,500
Mayor, benefits	\$21,564
Travel Expense and Office Supplies	\$225
<i>Total</i>	\$77,520

The Town Board consists of four council persons and a supervisor. The annual cost, including benefits, is \$34,231 as shown in the following table.

Table 13

Town of Potsdam: Elected Representatives Expenditures - FY 2010-11	
Town Board, salary	\$17,000
Town Board, benefit expense	\$1,301
Supervisor, salary	\$15,000
Supervisor, benefits	\$930
Travel Expense and Office Supplies	-
<i>Total</i>	\$34,231

Administrative Staff Expenditures

The Village administrative staff expenditures, including benefits, for both title functions and administration total \$302,440 as shown in Table 14. It is important to note that administrative staff also provide services in other departments such as highway, water, hydro, and courts. Table 13 outlines the costs associated with current administrative staff and presents how the costs are allocated across multiple functional areas.

TABLE 14

Village of Potsdam: Administrative Personnel Expenditures - FY 2010-11							
	Title Function (exec / clerk/ treasurer)	Highway	Admin.	Water	Hydro	Courts	Total
Administrator, salary	\$24,450	\$24,450	\$12,225	\$12,225	\$8,150	-	\$81,500
Administrator, benefits	\$10,843	\$10,843	\$5,422	\$5,422	\$3,614	-	\$36,144
<i>Sub-Total</i>	\$35,293	\$35,293	\$17,647	\$17,647	\$11,764	-	\$117,644
Deputy Treasurer, salary	\$10,782	-	\$12,579	\$12,579	-	-	\$35,941
Deputy Treasurer, benefits	\$4,070	-	\$4,748	\$4,748	-	-	\$13,566
<i>Sub-Total</i>	\$14,852	-	\$17,327	\$17,327	-	-	\$49,507
Treasurer, salary	\$30,750	-	\$5,535	\$5,535	\$4,305	-	\$46,125
Treasurer, benefits	\$16,047	-	\$2,888	\$2,888	\$2,247	-	\$24,070
Village Clerk, salary	\$15,375	-	-	-	-	-	\$15,375
Village Clerk, benefits	\$8,023	-	-	-	-	-	\$8,023
<i>Sub-Total</i>	\$70,195	-	\$8,423	\$8,423	\$6,552	-	\$93,594
Payroll, salary	\$12,112	-	\$6,921	\$6,921	-	\$8,651	\$34,606
Payroll, benefits	\$4,653	-	\$2,659	\$2,659	-	\$3,324	\$13,296
Registrar, salary	\$7,710	-	-	-	-	-	\$7,710
Registrar, wages	\$590	-	-	-	-	-	\$590
<i>Sub-Total</i>	\$25,066	-	\$9,580	\$9,580	-	\$11,975	\$56,202
Tax Collector, salary	\$11,528	-	\$13,450	\$13,450	-	-	\$38,427
Tax Collector, benefits	\$8,227	-	\$9,598	\$9,598	-	-	\$27,422
Deputy Clerk, stipend	\$2,691	-	-	-	-	-	\$2,691
Deputy Clerk, benefits	\$206	-	-	-	-	-	\$206
<i>Sub-Total</i>	\$22,652	-	\$23,047	\$23,047	-	-	\$68,746
Cleaner, salary	\$32,197	-	-	-	-	-	\$32,197
Cleaner, benefits	\$26,160	-	-	-	-	-	\$26,160
<i>Sub-Total</i>	\$58,357	-	-	-	-	-	\$58,357
TOTAL	\$226,415	\$35,293	\$76,025	\$76,025	\$18,316	\$11,975	\$444,049

Notes: Treasurer and Village clerk functions provided by 1 FTE. Payroll and Registrar functions also provided by single FTE.

The Town administrative staff expenditures, including benefits, total \$334,456 as shown in Table 15.

TABLE 15

Town of Potsdam: Administrative Personnel Expenditures - FY 2010-11			
Title	Wages	Benefits	Total Cost
Town Clerk	\$36,854	\$21,329	\$58,183
Tax Collector	\$4,244	\$738	\$4,982
<i>Sub-Total</i>	\$41,098	\$22,067	\$63,165
Deputy T.Clerk	\$30,898	\$12,485	\$43,383
Assessor Clerk	\$34,352	\$13,086	\$47,438
Clerk to Super.	\$35,449	\$13,276	\$48,725
Acct. Clerk	\$12,309	\$9,066	\$21,375
Assessor	\$42,539	\$14,510	\$57,049
Data Collector	\$22,000	\$21,666	\$43,666
Custodian	\$8,970	\$686	\$9,656
TOTAL	\$227,615	\$106,841	\$334,456

Notes: Clerk and tax collection functions provided by 1 FTE.

Village & Town Administrative Operations

The Village and Town of Potsdam provide an array of municipal services in a variety of ways. Town and Village office staff offer the services that many people think of as vital to local governance, and often also serve as the “face” of the municipality, as the employees that residents most often encounter when they call the offices or come to the Civic Center or Town Hall to take care of business.

The Town and Village both have clerks, registrars and tax collectors, who serve as support for the elected boards, collect taxes, handle vital statistics, manage public/legal notices, monitor and track day-to-day accounting functions, and support the general operations of the two municipalities.

The Village Clerk is also Treasurer and serves as the records access officer, and is appointed by the Village Board of Trustees. The Village Administrator is the chief executive officer of the municipality and is also appointed by the board; the administrator oversees all municipal offices and reports directly to trustees.

The Town Clerk is an elected official and also serves as the Tax Collector for the Town, and contracts to collect taxes for the Potsdam Central School District as well. The Town Clerk is also the records access officer, and appointed as Registrar for the Town. The Town does not have a full-time administrator, but the elected Supervisor oversees day-to-day operations on a part-time basis.

Village of Potsdam Administrative Staff

The Village administrative municipal staff consists of 5 full-time equivalent employees, down from a total of 8 in 2002, plus a full-time cleaner. The staff reductions come as a result of combining positions (Clerk and Treasurer) and through not filling vacancies (2 clerical FTEs). Administrative staff members covered by the Civil Service Employees Association (CSEA) are noted in the descriptions below. There are four functional areas represented: Registrar, Cashier, Clerk/Treasurer, and Administrator. An overview of their duties is outlined below:

REGISTRAR (1 FT - CSEA)

- Serves as Deputy Clerk
- Processes birth and death certificates, as well as burial permits, for all such events that occur within the Village (owing to Canton-Potsdam Hospital, these numbers are significant)
- Handles payroll, insurance, reporting, etc. for all departments
- Processes parking meter money and parking fines

CASHIER (2 FT - CSEA)

1. Deputy Registrar

- Tax collector
- Trash service: stickers, start/stop service
- Prepares and sends water bills
- Accounts Payable

2. Deputy Treasurer

- Manages bills for audit
- Processes water bill payments
- Manages mail

CLERK/TREASURER (1 FT – non-union)

- Records access officer
- Secretarial duties for Administrator and Mayor
- Board work (legal notices, agenda, packet prep, resolution certification, minutes)
- Fiduciary oversight
- Budget preparation

ADMINISTRATOR (1 FT – non-union)

- Oversight of all functions and departments
- Coordinates contracts and municipal projects
- Information Technology specialist

OTHER:

- Custodial work in the municipal offices is handled as part of the entire building by a single full-time CSEA position. Maintenance is carried out through the Village Department of Public Works.
- Service hours: The business hours of the Village offices are from 8

a.m. to 4 p.m., Monday through Friday, except for holidays.

- Board meetings: Offered on first and third Mondays of the month at 7 p.m., except when they are rescheduled to holiday conflicts, and in summer, when they are only on the third Monday of June, July, August and September.

Town of Potsdam Administrative Staff

The Town administrative municipal staff consists of 6.5 full-time equivalent employees. Administrative staff members covered under the Teamsters contract are noted below. There are a total of two functional areas represented: Clerk/Registrar/Tax Collection and Assessment. An overview of their duties is described below:

CLERK (1 FT – ELECTED, non-union)

- Appointed tax collector
- Appointed registrar, processing birth, death certificates and burial permits for events that occur in the Town outside the Villages of Potsdam and Norwood
- Processes claims for audit
- Licensing agent for Town, which includes dogs, conservation, marriage and junk permits and bingo/games of chance
- Records management and records access officer
- Clerk to the board (legal notices, agenda, resolution certification, minutes, packet prep)

DEPUTY TOWN CLERK (1 FT – TEAMSTERS)

- Supports Town clerk
- Deputy tax collector and registrar
- Prepares billing for water, sewer, junk permits and dog licenses
- Prepares end-of-month bookkeeping for clerk's financial activities
- Provides clerical support for the supervisor as requested

CLERK TO THE SUPERVISOR (1 FT – TEAMSTERS)

- Accounts payable; manages multiple accounts
- Prepares payroll
- Processes highway claims for audit
- Assists the supervisor in budget preparation
- Assists the supervisor in fiduciary oversight

CLERK, SUPERVISOR'S OFFICE (1 PT – TEAMSTERS)

- Assists supervisor's clerk with payroll, accounts payable and account management

DATA COLLECTOR (1 FT – 2-YEAR CONTRACT)

- Conducts site visits to each parcel in the Town of Potsdam to verify and update property inventory
- Inputs information into RPS V4 (including current photos, changes to

inventory)

- Answers calls from property owners to verify information
- Provides clerical assistance to assessor

ASSESSOR (1 FT – TEAMSTERS)

- Manages assessment office
- Sets assessment for each parcel in entire Town of Potsdam
- Maintains property inventory records for all parcels, including both Villages, with site visits to parcels
- Administrator for property exemptions
- Interacts with members of public who have questions on property taxes
- Reviews all building permits annually to update property inventory
- Attends Grievance Day and defends values in small claims suits

REAL PROPERTY TAX SERVICE AIDE (1 FT – TEAMSTERS)

- Keys all changes to property inventory, including ownership transfers and address changes, as well as changes to inventory and assessment as directed by Assessor
- Prepares exemption renewals for mailing and processes new exemption requests and renewals (STAR, veteran and age exemptions, etc.)
- Provides customer service, and clerical support to the Assessor

OTHER:

- Custodial work in the Town Hall is handled by a part-time cleaner (15 hours/week). Maintenance is carried out through the Town Highway Department and the office staff.
- Service hours: The business hours of the Town offices are from 9 a.m. to 4 p.m., Monday through Friday, except for holidays.
- Board meetings: Offered on second Tuesday of the month at 6:30 p.m., except when they are rescheduled to accommodate holiday conflicts. Special board meetings may be scheduled as necessary.

Collective Bargaining Unit Contract Comparisons

Table 16 (below) is a comparison of key aspects of current Town and Village union contracts. One will note that benefits are relatively similar as expected. Notable differences include work week length, overtime, longevity and bereavement. It must be noted that pursuant to the NYS dissolution law under which this process is conducted, all union contracts of the former Village become null and void upon dissolution. Should former Village workers be hired by the Town, they would receive benefits under the Town contract then in effect.

TABLE 16

Comparison of Key Provisions of Union Contracts - Village and Town		
	Town of Potsdam Office Staff	Village of Potsdam CSEA (includes DPW)
Union official benefits	<ul style="list-style-type: none"> • none 	<ul style="list-style-type: none"> • Pres=1 hr/week for union business
Workday/work week	<ul style="list-style-type: none"> • 6hrs/day • 30 hours M-F 9-4 • Summer hours (July & August) M-Th. 9-4, Fri. 9-1 no lunch 	<ul style="list-style-type: none"> • 7 hrs/day • 35 hrs/wk
Overtime	<ul style="list-style-type: none"> • up to 18 hours/year with Supervisor approval (regular rate) • get comp time 	<ul style="list-style-type: none"> • anytime over basic week= time and one half pay with approval of dept head and concurrence of administrator
Emergency Call Out	<ul style="list-style-type: none"> • from vacation= get one vacation day 	<ul style="list-style-type: none"> • from vacation= paid time and 1/2
Clothing/Boot Allowance	<ul style="list-style-type: none"> • none 	<ul style="list-style-type: none"> • \$150 clerical • if required, purchase of steel-toed boots for DPW staff
Holiday	<ul style="list-style-type: none"> • All major federal holidays (If Sunday, and next day is federal holiday then get vacation day) 	<ul style="list-style-type: none"> • Same
Vacation	<ul style="list-style-type: none"> • 90days= 5days, • 1yr=10days • 6yr=15days • 13yrs=20days • 20yrs=25days • Part-time 15hrs • No vacation carryover 	<ul style="list-style-type: none"> • 1yr=15days • 6yrs=18days • 11yrs=21days • 16yrs=24days • 21yrs=27days • May carryover up to 1 and 1/2 times yearly allotment • (Hourly rate compensation for any days left at termination)
Sick	<ul style="list-style-type: none"> • 6hours/month (equivalent of one work day) • May accumulate 165 • Paid for up to 100 at retirement, part time= 15 hours 	<ul style="list-style-type: none"> • 10hours/month for DPW or 8.75hrs/month for clerical • No limit on accumulation • Quarterly payments of \$75 for no use of sick leave during that quarter • \$25/day at retirement up to 85 days accumulated past 165days

Personal	<ul style="list-style-type: none"> 5/year (if not used 3 move to sick leave balance), part time=15 hours 	<ul style="list-style-type: none"> 5/yr (one without reason) unused converted to sick Can be used for bereavement
Bereavement	<ul style="list-style-type: none"> 3 days for immediate family 1 day for extended family, significant other (up to 3 at Supervisor's discretion) 	<ul style="list-style-type: none"> No limit for immediate family 1 for anyone not included in extended family
Retirement	<ul style="list-style-type: none"> NYS paid in full according to State Law 	<ul style="list-style-type: none"> Same
Health	<ul style="list-style-type: none"> Teamsters Supreme Medical/RX, Dental option 1; vision 100% for all employees. Hired after 1/1/98, pay 15% of difference between single and double plan 20% of difference between single and family plan. \$1000 buyout. Retiree @50% of single. Part time @ 50 % of single No health flex spending, dental or prescription plan offered. 	<ul style="list-style-type: none"> Excellus health insurance Employees prior to 2002, get 100% of health and dental paid while working and in retirement; Employees hired after 2002 pay 5% while working and in retirement Have health flex spending plan through EBS Guardian Dental insurance ProAct Pharmacy prescription plan
Seniority	<ul style="list-style-type: none"> After 90 days, probation period ends layoff part time, temp and part time first, separate list for part time 	<ul style="list-style-type: none"> After 6 months, probation ends layoff process same
Longevity	<ul style="list-style-type: none"> \$30 per year of service paid annually one time @10yrs= \$100 one time @15yrs=\$150 one time @20 yrs =\$200 one time @25 yrs =\$250 one time @30 yrs =\$300 	<ul style="list-style-type: none"> Paid out annually after 3 years 3yrs=\$300 5yrs=\$500 10yrs=\$700 15yrs=\$900 \$1300 maximum
Life Insurance	<ul style="list-style-type: none"> none 	<ul style="list-style-type: none"> \$24,000 coverage employees; \$12,000 coverage retirees

Buildings & Assets

Village of Potsdam

The Village of Potsdam owns, operates and maintains a number of properties and buildings. These properties are not taxed. They include:

- Sewage and water treatment plants; hydroelectric facilities; water towers.

- Civic Center (includes Village offices, Potsdam Volunteer Rescue Squad, Potsdam Village Police Department, Potsdam Public Library and Potsdam Public Museum)
- Potsdam Fire Station
- Potsdam Airport Damon Field
- Village dump and a total of eight vacant lots and Urban Renewal parcels
- Pine Street Arena
- Parks: Ives Park, Sandstoner Park, Fall Island Park, Cubley Park, Garner Park
- Five parking lots and a pump station

Town of Potsdam

The Town of Potsdam also owns, operates and maintains a number of properties and buildings. These properties are also not taxed. They include:

- Town Hall at 35 Market St., and possible future municipal building site, 18 Elm St.
- Highway garage
- Sewage treatment plant and Town dump
- Water plant; two wells
- Gravel pit, wood lot
- Unionville playground; Postwood Park
- Old pumphouse site and one vacant lot

A complete listing of Village and Town property can be found in Appendix B.

Agreements & Contracts

Village of Potsdam

The Village of Potsdam has agreements and contracts with several different organizations and entities. Each year at its organizational meeting, the Village Board of Trustees approves official newspapers, meeting dates and times, and recognizes the following banks to hold its accounts: HSBC, Community Bank, Key Bank, Chase and Manufacturers & Traders Trust Co.

The Village's notable agreements and contracts include:

Potsdam Municipal Airport: The Damon Field Airport is a unique municipal service. Acceptance of federal grant funds for maintenance and capital improvements obligates the Village to operate the airport. The revenues received from operations are unlikely to cover the cost of airport operations; however, the airport is an important facet of the Village's business recruitment and development process. In recent years, projects to add a T-hangar, navigational and weather equipment, construct a fueling facility and improve runway aprons have been undertaken. The Village has an airport committee to help oversee its operation and it is managed by a dedicated volunteer.

Potsdam Public Library: Since the 2006 referendum to add a special taxing district for the library, the Potsdam Public Library has evolved into a community resource center providing space, technology and educational programming. Its traffic has more than tripled since 1999 and its circulation is the second highest in the Northern New York Library Network. The Village has a 25-year lease to rent the library its space in the Civic Center. The library has a publicly elected board of trustees. As a special taxing district, the village budget does not contribute directly to library operations.

Potsdam Public Museum: The Potsdam Public Museum is dedicated to the collection, preservation and interpretation of local history and art. Its Director serves as the Village historian. The museum provides multiple free exhibitions on local history and also sponsors genealogy events and a Sandstone Festival annually, plus special events for area schoolchildren. It is a department of the Village, with its own separate board of trustees, and is located in the Civic Center. The museum is jointly funded by both the Town and Village. In 2010 the total budget for the museum was \$ 60,212 and the Town contributed \$ 13,845. This does not include the in-kind services the Village provides such as: the Old Church (part of the Civic Center) housing the museum, the storage rooms in the Civic Center basement, lights, heat, insurance, internet connection and maintenance of computer systems and email, phone and repairs.

The museum has one full-time employee (director/curator/historian) who is paid \$33,000/yr and receives benefits. There are three part-time employees who work less than 12 hrs a week and receive no benefits. Not included in the above is one part-time employee who is paid by a St. Lawrence County program at no cost to the taxpayers (1 Year appointment ending in June 2011.). There are two volunteers that have worked at the museum for several years. One has been digitizing the museum photography collection which is now searchable by subject for visitors and we have posted over 800 images online and counting. The other volunteer has been preparing documents for the website and if you log onto the site, you will find evidence of her hundreds of hours of work.

The museum participates in with both SUNY and Clarkson internship programs. The interns help with research, exhibits, inventory, and photographing museum collection for the database.

The Friends of the Potsdam Museum raise money through membership, donations and sales of books, tote bags and postcards. They support the museum by reprinting maps and books, and purchasing carpets, showcases, dolls, and historical documents at auction for the collection and contributing funds for upgrades of website projects.

The museum houses the archives for Potsdam and surrounding areas. The archives are made up of hundreds of thousands of documents, maps, photographs, letters, journals, Benjamin Raymond records of land sales from 1803 to 1818, service records from veterans of the Civil War, WWI & II, rare books, reference books, books on collectables, family files used for genealogical research, diaries

from early settlers, etc. These are organized and stored in archival boxes. The index and outline of the archives is on the museum website, www.PotsdamPublicMuseum.org.

The museum collection consists of objects and artifacts collected by the townspeople for nearly two centuries. Things at the museum include English ceramics dating from the 16th century, furniture from the founding families, Liberty Knowles dining room set c. 1820, an early postal desk, portraits from the 19th century, dolls from around the world, a forte piano made at the piano factory on Fall Island, an extensive collection of quilts, and textiles to include wedding dresses, hats, capes, shoes and uniforms.

St. Lawrence County for Snow and Ice Removal: Village Department of Public Works is paid by the county to clear state and county highways as they run through the Village to clear snow and ice during the winter months.

Town of Potsdam

The Town of Potsdam also has agreements and contracts with a number of organization and entities. The Town's notable contracts and donations to organizations include agreements with:

- Potsdam Humane Society for animal control
- Senior citizens organizations: Sandstoners, Debra Drive and Golden Agers
- Potsdam Chamber of Commerce
- Veterans organizations, inc. VFW and American Legion
- Fire contracts with Potsdam, Norwood, Hannawa Falls and West Potsdam fire depts.
- Potsdam Volunteer Rescue Squad
- Potsdam and Norwood recreation, Crary Mills Playground
- Potsdam Public Museum and Norwood Museum
- Norwood Library, Norwood Village Green Concert Series

Recreation

Town and Village of Potsdam

The Potsdam Recreation Department is responsible for running the recreational facilities for the Town and Village of Potsdam. Its main facility is the Pine Street Arena, but it also utilizes Sandstoner and Postwood parks for their beaches. Ice is maintained in Pine Street Arena from mid-October to the first week of March. During this time, the main users are Potsdam Junior Hockey, the Potsdam Figure Skating Club and Potsdam Central School's Sandstoner JV and varsity hockey teams. The arena also offers open public skating, open hockey, "old timer" groups and additional rentals during this time.

In the summer, the Recreation Department operates Sandstoner Park and Postwood Park beaches from mid-June to the last week in August. It also runs a six-week summer recreation program featuring the playground and swimming lessons. During this time, about 30 teenagers are hired seasonally, as lifeguards and playground supervisor counselors. At Sandstoner Park, there is a multi-purpose sports field that Potsdam Youth Baseball utilizes each spring. That field has also hosted semi-pro football and lacrosse games. Pine Street Arena has also been host to many “non-ice season” activities in recent years, including indoor lacrosse and soccer practices and games, as well as flea markets, craft fairs, circuses, dog shows and concerts.

The Recreation Department is jointly funded by both the Town and Village and is overseen by a joint board made up of both elected boards. Director Tim Carey reports directly to this joint board. In recent years, both the Town and Village boards have expressed concern over rising costs in the recreation department. The director has been instructed to implement programs that will increase revenue thus decreasing the burden on the taxpayers. Increased revenue may come in the way of non-traditional utilization of recreation facilities.

For FY 2010, the Village budget included \$399,008 for recreation. The Town provided \$169,101 from its TOV (B-fund). In addition, recreation has budgeted revenue of \$156,373 through a combination of state aid, concessions, and other service fees. As shown in Table 17, the recreation department has 2.5 FTEs year-round at a cost of \$208,467.

TABLE 17

**Village of Potsdam Year-Round
Recreation Personnel Costs**

FTE	2.5
Wages	\$132,888
Longevity	\$3,100
Benefits	\$72,478
TOTAL	\$208,467

Note: Reflects 2010-11 approved budget figures. Excludes seasonal staff wages.

V. PUBLIC WORKS OVERVIEW

Sub-Committee: Mario Pusateri (Chair), Eleanor Hopke, Will Siegfried, Dan Parker, Tim Connolly

The following section is presented in two parts: part one provides an overview of Village DPW and Town Highway operations and part two outlines utility services for both municipalities including water, sewer and hydro-electric.

DPW/HIGHWAY OPERATIONS

Staff and Budget Data

The Town Highway Department includes 17 full-time equivalents (FTE) and the Village DPW operation includes 10.8 FTE, including administrative personnel time and excluding staff time allocated to water, sewer and hydro functions. The Village DPW personnel costs, including associated benefits, are just under \$804,000. The Town personnel costs, including benefits, are about \$782,000.

TABLE 18

Potsdam Public Works Personnel Costs		
	Village	Town
Positions	10.8	17
Wages	\$472,863	\$541,239
Longevity	\$9,760	\$3,580
Benefits	\$321,366	\$237,402
TOTAL	\$803,989	\$782,221

Source: Personnel data provided by the Town and Village

Notes: Village personnel costs exclude employee expenses associated with Water/Sewer/Hydro functions.

The Town Highway staff, with the exception of the Highway Superintendent, are part of the Teamsters 687 collective bargaining unit. Village DPW staff are covered by the Civil Service Employees Association Local 10000 AFSCME/AFL-CIO.

For fiscal year 2010, the Town Highway department had over \$1.6 million in expenditures that was split 45% Town wide and 55% Town-outside as shown in the following table. The Village DPW operation had expenses of over \$735,000. As a community, Potsdam spends nearly \$2.4 million in public works and highway expenses annually. These figures exclude employee benefit expenses and DPW expenses by the Village of Norwood.

TABLE 19

Highway and Public Works Expenses	
	Expenses
Town wide	\$728,935
TOV	\$903,334
Total Town	\$1,632,269
Village	\$735,318
TOTAL Town and Village	\$2,367,587

Notes: Town 2010 Budget and Village Budget FY 2011. Village includes budget lines for public works, street maint. and snow removal.

Workload

The Town Highway Department (THD) and the Village Department of Public Works (DPW) offer a wide array of services relating to the infrastructure and demands of their respective service areas. Categories of operation include the following:

Leaf, brush, and garden waste pickups are conducted monthly during the spring-fall period as well as two special "fall" and "spring" collections by DPW. THD offers no such similar service.

Storm-water systems are maintained by both DPW and THD though the overall nature of these activities differ owing to the configuration of the respective systems as imposed by geography. (eg: THD work focuses heavily on culverts, ditches, etc, whereas DPW activities include maintenance of catch basins, storm sewers, and the like).

Sanitary sewer maintenance is performed by both DPW and THD (Unionville). Additionally, DPW performs all maintenance and installation at 6 Village sewer pump stations.

Water supply system components are maintained by both DPW and THD (Unionville). This work includes replacement, repair and installation. Note that THD also performs maintenance inside the Unionville water and sewer plants unlike DPW whose jurisdiction stops at the plant entrances. Also note that this item includes water metering equipment for DPW.

Sidewalk installation and maintenance. Sidewalk installation and maintenance is conducted by DPW and THD (Unionville and Crary Mills). The Village may require a property owner to repair or even to install a new sidewalk. The property owner has the option of evenly sharing the cost of repairs or new construction with the Village. Often DPW does the work, and the cost is split with the property owner. Tax-exempt entities must bear the full cost. All maintenance on TOV sidewalks is performed by THD with the Town assuming all expense.

Fire Hydrants are maintained by DPW which also conducts winterization and biannual flushing.

Parking Meter repair, maintenance, and collection (DPW).

Street sweeping begins in earnest in the spring and continues all summer long by DPW which also sweeps sidewalks in spring.

Street marking (crosswalks, parking areas, center lines, etc) is carried on by both departments though DPW has a significantly larger number of locations that require attention.

Damon Field (municipal airport) is maintained by DPW which conducts snow plowing and mowing as well as repair to lights, beacons, fence, and structures.

Mowing is conducted by both departments. Whereas THD is involved primarily with roadside brush-hogging, DPW also mows all Village owned properties and parks.

Underground Facilities Protective Organization stakeouts are provided by both THD and DPW as requested.

Snow plowing is conducted by DPW on all Village streets, sidewalks, parking lots, and at Pine St. Arena. Additionally DPW plows state roads within the Village under contract via St. Law. Co. THD plows only Town roads as well as sidewalks in Unionville.

Snow removal is performed by both DPW and THD (Unionville). DPW removes snow from Hydrants, the Downtown area, select side streets and all Village parking lots.

Tree maintenance is conducted by both departments. THD conducts right-of-way trimming and removal on an as-needed basis as does DPW. DPW also maintains the "urban forest" through trimming, tree grate maintenance, planting, and watering of saplings.

Facilities maintenance is conducted by both THD and DPW for each municipality as appropriate.

Vehicle maintenance is conducted by both THD and DPW for all municipal vehicles. DPW also maintains the PPD and PVFD fleets.

Street and Road repairs, repaving, and capital projects are conducted by each department as needed. This includes the repair, replacement, or installation of applicable road signage.

Park maintenance, including walkways, benches, tables is performed by DPW in the Village and by THD at Postwood.

Assistance as needed is provided to the Potsdam Chamber of Commerce, SUNY, Clarkson, NYS DOT, Town of Potsdam, and Village of Norwood by DPW. THD provides similar assistance to NYS DOT, Village of Potsdam, and Village of Norwood.

Refuse Collection: The Village currently provides the service of administering and overseeing the bidding and contracting process for one vendor to provide refuse collection service to Village properties. Property-owners pay user-fees for this service. The Village currently contracts with Casella Waste Services.

WATER/SEWER/HYDROELECTRIC SERVICES

Staff and Budget Data

The Village manages a \$1.28 million water operation, a \$1.30 million sewer operation, a \$520,000 Hydro-Electric operation, and municipal trash pick-up service for \$187,000. These services are supported through user-fees and are not part of the general tax fund, as shown in Table 20.

TABLE 20

Utilities: Village 2011 Adopted Budget			
	Expenditures	Revenue	Net
Water	\$1,277,336	\$1,277,336	\$0
Sewer	\$1,300,440	\$1,300,440	\$0
Hydro-Electric	\$517,819	\$520,582	\$2,763
Trash	\$186,625	\$186,625	\$0

Source: Village 2011 Budget

Village DPW staff spend a portion of their time supporting the water, sewer and hydro operations. Total personnel costs, including administrative staff time and associated employee benefits, are presented in Table 21.

TABLE 21

2011 Village of Potsdam Utilities Costs				
	Hydro	Water	Sewer	TOTAL
FTE	1.07	7.39	6.99	15.45
Wages	\$59,579	\$328,889	\$323,530	\$711,998
Longevity	\$1,218	\$6,241	\$6,741	\$14,200
Benefits	\$25,068	\$183,701	\$184,107	\$392,876
Overtime	\$5,000	\$18,120	\$11,200	\$34,320
Sub-Total Personnel	\$90,865	\$536,952	\$525,578	\$1,153,395
Operating Expenses	\$426,954	\$740,384	\$774,862	\$1,594,791
TOTAL Personnel & Operations	\$517,819	\$1,277,336	\$1,300,440	\$2,748,186

Note: Reflects 2010-11 approved budget figures. FTE totals include percent of time by administrative personnel.

Current Services & Workload:

The Village of Potsdam operates its Water, Sewer, and Hydro Plants using municipal employees, retaining responsibility for all functions from daily operations and management to strategic planning.

The seven operators and one building helper in the department (down from 10 in 2000) are responsible for monitoring, operating, and maintaining all plant equipment and have done so without a single DEC citation over the past decade. An up-coming retirement within the next two years is planned to result in one position being left vacant through attrition for a total number of seven.

Water and Sewer services are funded through a user fee model. Per the Comprehensive Plan (2006) and subsequent Village Law, water and sewer are available exclusively to properties inside the Village at the current time.

The Town has a small water and sewer district (Unionville) and contracts with a private firm for meeting state testing and operations requirements.

Service Description and Break-Down:

Village Water Plant (Raymond Street):

The plant was built in 1984 and remains in very good condition. New York State rates the capacity at 3.5 million gallons per day (mgd). Typical daily production ranges from ~.9 mgd to ~1.5 mgd varying based on whether college is in or out of session. The realistic upper limit to capacity is 2.5 mgd and output has occasionally peaked at this level. Exceeding this amount involves substantial changes, effectively making

this the operational ceiling under the current operational model. The water plant has plenty of additional capacity.

The system has two water towers to help keep up system pressure. There is one on Clarkson campus boasting a 1.5 million gallon (mg) capacity and one behind Lowes with a capacity of 0.3 mg. The Village does not yet own the Lowes tower but it is hooked into the system and can provide capacity.

Water enters the system via intake pipes in the river upstream of the plant. The water is then cleaned, fluoridated, chlorinated and pumped into the water distribution network. Water plant staff are responsible for water production (the plant), quality (testing) and storage (the two tanks). The Village DPW is responsible for the water distribution network.

Village Sewer Plant (Cherry Street):

The plant was built in 1969, and has been upgraded several times. Currently the plant is performing but is in need of upgrades. This plant handles co-mingled storm-water and sanitary sewage with a peak capacity of 5.8 mgd. Currently, the plant treats an average of ~3.0 mgd with a permitted capacity of 3.5 mgd. Major storm events can result in peak inflow of 10 mgd, requiring that sewage bypass the plant and flow directly into the river, upstream of the plant. Such bypass events are NYS DEC approved and infrequent. There have been only two such events in the last decade. The segregation of storm-water and sanitary sewer systems is an ongoing process. According to a recent Sewer & Water study (February 2009), several factors limit appreciable increases in capacity. However, because storm-water requires no treatment and may flow directly into the river, increased separation of these two systems results in additional sewage treatment capacity at the plant.

Village Hydro Plants (Raymond & Maple Streets):

The hydro plant is a stand-alone operation originally built around 1920 to provide power for Village street lights. It now provides power for sale to the grid through National Grid, operating at a profit. Daily Hydro maintenance (on the Raymond St. Facility) averages about 2 hours/day and includes inspecting the hydro plant and clearing the intake racks of debris. Water plant personnel perform the hydro plant operations and maintenance.

Town Water Plant (Unionville):

The Town operates a water district in the hamlet of Unionville. Supply is via a well and bladder tank. Currently there are 36 users on the system – 35 residential customers plus the paper plant. Without substantial modification, this load approaches the effective limit of the plant's capacity. The Town Highway Department is responsible for maintaining and installing waterlines as well as all plant maintenance. State mandated water quality testing is performed under contract by Valley Water Solutions. Service is not metered. Each unit pays \$50 per year. There are

thirty-two single family units, two duplex properties (equaling 4 units) and one commercial user (equaling 15 units, thus paying \$750 per year). The system does not include fire hydrants.

Town Sewer Plant (Unionville):

The Town operates a sewer plant in conjunction with its water system in Unionville. There are also storm-water lines in the area which do not commingle with the sanitary sewer system. The sewer plant is new, having been installed in 2009 to replace an identical plant constructed in the 1980s. Sewer lines in the hamlet date from the '80s as well. Sewer billing is also billed on a flat rate of \$35 per quarter per household. The paper plant pays \$525 per quarter for sewer service which reflects its 15 units as indicated above. Number of units billed is fifty. One household is not connected to the sewer system.

Water/Sewer Fees (Village)

The cost for operation of the Village's Water and Sewer Departments is borne entirely by user fees. During the 2010-2011 budget years, the total operating budgets for these departments were:

- \$1,277,336 Water
- \$1,300,440 Sewer

Village Residents pay for Water/Sewer through user fees per metered gallon of water used. Current rates, effective as of 6/1/09, are:

Water Rates: \$5.32 per 1000 gals and \$5.64 per 1000 gals over 150,000 for resident users and \$10.64 per 1000 gals and \$11.28 per 1000 gals over 150,000 for non-resident users.

Sewer Rates: \$5.28 per 1000 gals and \$5.59 per 1000 gals over 150,000 for resident users and \$10.56 per 1000 gals and \$11.18 per 1000 gals over 150,000 for non-resident users.

All bonded debt incurred by the Village Water and Sewer plants are carried exclusively by users (Village residents).

Water/Sewer Operator Fees (Unionville)

Valley Water Solutions provides water/sewer operator service per contract \$20,400/annual

- . \$1,200/month sewer
- . \$ 500/month water

Residents of Unionville pay for Water/Sewer by a combination of user fees (see above) and through a special tax district. Unionville residents pay an additional water tax of 7.14 per thousand and a sewer tax of 7.31 per thousand. Between the user fee and tax levy, Unionville residents pay 100% of the operating costs of their water and sewer plants.

The residents of Unionville pay the bonded debt on the water plant, which is very low because most of the money used for construction was grant monies. They also pay \$1,000 of the sewer bond repayment; the remainder is paid through the money in the Town's Brookfield account which is targeted for infrastructure and capital improvement projects. This year the Brookfield payment for the sewer bond will be approximately \$13,000. Should this money disappear, these debts would become the responsibility of the user base.

VI. POLICE SERVICES

Sub-Committee Members: Michele Arnold (chair); Eleanor Hopke; Steve Warr; Mike Zagrobelny; Mark Lee

Budget Data

The total budget for the Police Department is \$1,698,143, including benefits, as shown in Table 22.

TABLE 22

2011 Village of Potsdam Police Service Expenses	
FTE	18
Wages	\$932,529
Longevity	\$9,100
Benefits	\$451,185
Overtime	\$85,905
Sub-Total Personnel	\$1,478,719
Operating Expenses	\$219,424
TOTAL Personnel & Operations	\$1,698,143

Source: 2010-11 Adopted Village budget and provided personnel data.

Staffing

The department has 18 total staff (down from 20) as shown in Table 23 below. All staff, with the exception of the Police Chief, is part of the International Brotherhood of Teamsters Local 687. The department is fully staffed at present. Upcoming retirements are unknown. Included in the Police Department budget are the crossing guards and juvenile officers.

The total overtime cost budgeted for 2010 –2011 is about 9% of the total salaries. Separate overtime pay is given for training which cannot be completed during regular hours or exceeds the 40 hour work week. Holiday pay is given for those days worked. Clothing allowances are also budgeted.

TABLE 23

VILLAGE OF POTSDAM: POLICE DEPARTMENT STAFFING		
Position	Civilian / Sworn	Number
Chief	Sworn	1
Lieutenant	Sworn	1
Sergeant	Sworn	3
Patrolman	Sworn	9
Dispatcher	Civilian	3
Typist	Civilian	1
TOTAL		18

Notes: FY 2010

Retirees

There are currently 20 retirees and 2 surviving spouses receiving benefits through the Village at a cost of \$307,266 per year. This expense is an ongoing obligation and would remain with Village residents in the event of dissolution.

Current Services

The Potsdam Village Police Department only serves the population within the Village limits, unless professionally cooperating with other law enforcement agencies - St. Lawrence County Sheriff (Sheriff) and New York State Police (NYS Police) can assist; SUNY Potsdam University Police (SUNY UP) remains on campus by law, and the Town of Potsdam (Town) has no police.

The Sheriff only drives through the Village, (the hub of its zones 1 & 2) to execute civil actions (in 2010 445 evictions, court orders, judgments, etc), to track sex offenders, or for various shared services (training, investigations, technology, etc).

The Village Police is staffed 24 hours a day during 12 hour shifts resulting in a very rapid response time. The Police Department is located in the Rescue Squad complex built in 2001-2002 and attached to the Village offices. The space is leased from the Rescue Squad.

The Potsdam Police Department provides its own dispatch services. Three full-time dispatchers are on staff to provide 24/7 coverage. Back-up coverage provided by one clerical personnel and officers.

Only their main duties are included here:

1. Patrolling the streets of the village, dealing with the calls and complaints made, and issuing warnings or making arrests.
2. Enforcing village law and state law.
3. Code violation enforcement.
4. Responding to incidents on the Clarkson University campus.
5. Acting as security for Potsdam Hospital, especially for the detoxification and rehab units; responsibility for all prisoners for the duration of their hospital stay.
6. Transporting mental health patients and prisoners

The Town of Potsdam residents receive protection from the Sheriff and the NYS Police.

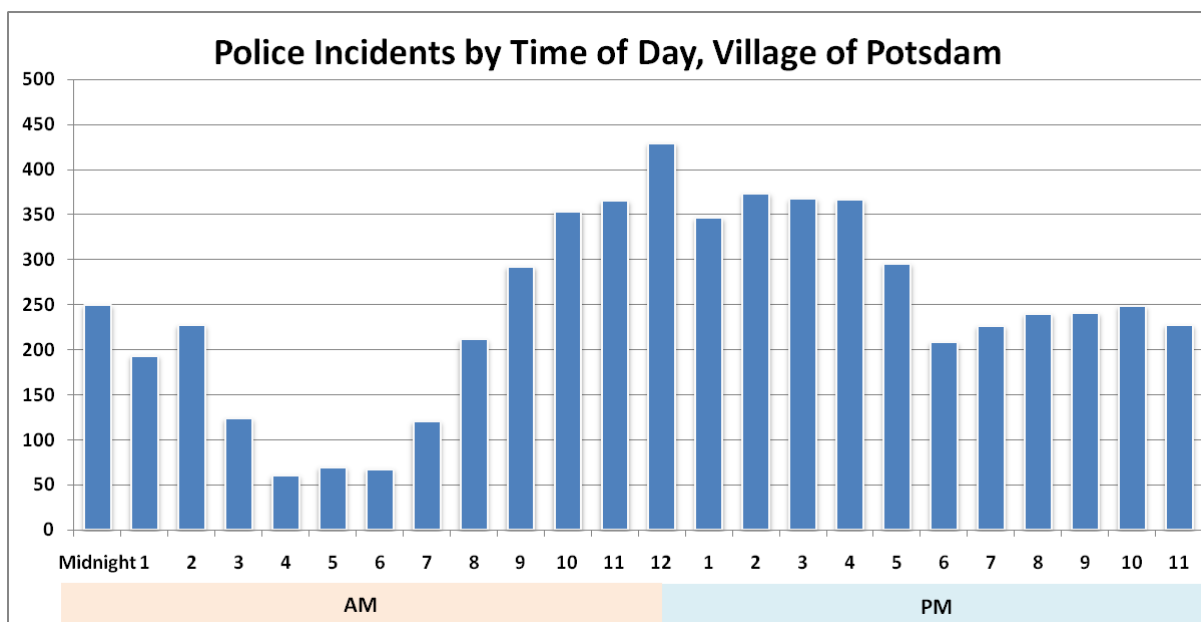
Workload

Data of “Incidents by Type” and “Incidents by Time” for 2009 are included at the end of this section. The Police Incidents data do not include ambulance or EMS incidents; however patrols respond to approximately 80% of all Rescue Squad calls within the Village limits, and occasionally respond to calls outside of the Village depending on the seriousness of the incident. In 2009, 1,149 Rescue Calls were reported, with the Potsdam Police Department responding to nearly 920 incidents during the year.

In addition, police incidents in 2009 numbered 5,893, the largest category being vehicle and traffic incidents (11.0%). The greatest number occurred during the “work day” (9 AM to 5 PM), also with a large number between 6PM and 3AM. There was little difference in the day of the week, except more on Friday and fewer on Sunday. The fewest incidents were in February (423) and June (409), with peaks in March (552), April (538), September (594), and October (567). This corresponds to 7,000 college students’ academic year.

Police Incidents, Village of Potsdam, January 2009 — December 2009

GRAPH 4

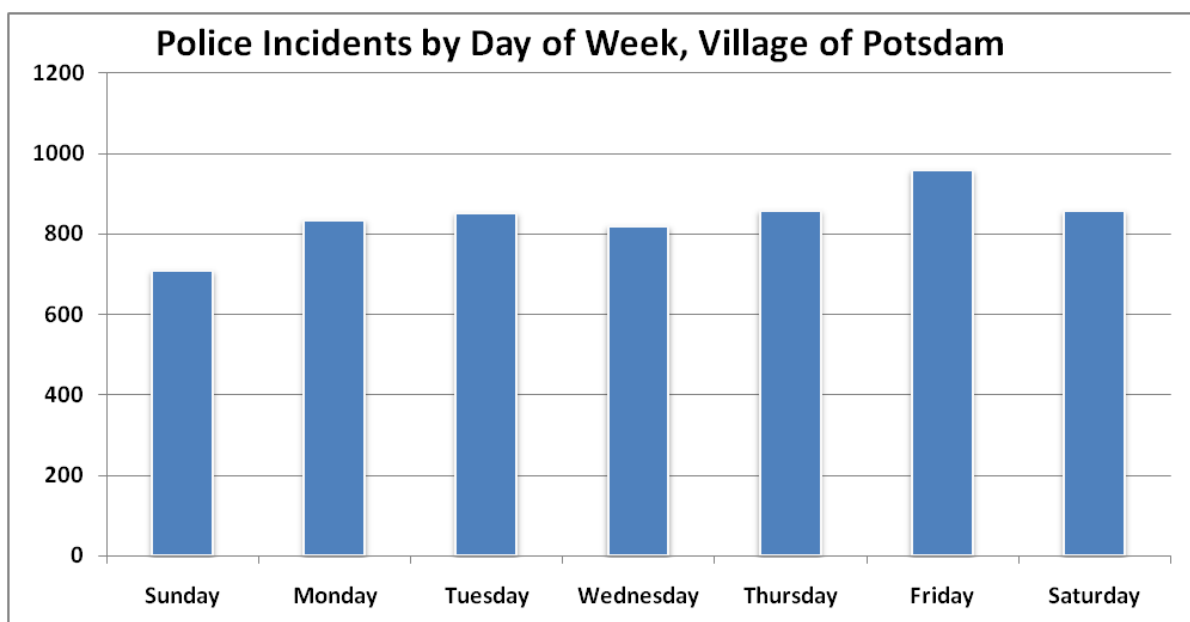


Source: Potsdam Police Incident SJS Incident Report

TABLE 24

Time of Day	# of Incidents
Midnight	249
1	193
2	227
3	123
4	60
5	69
6	67
7	120
8	211
9	292
10	353
11	365
12 Noon	429
1	346
2	373
3	367
4	366
5	295
6	208
7	226
8	239
9	240
10	248
11	227
Total	5,893

GRAPH 5

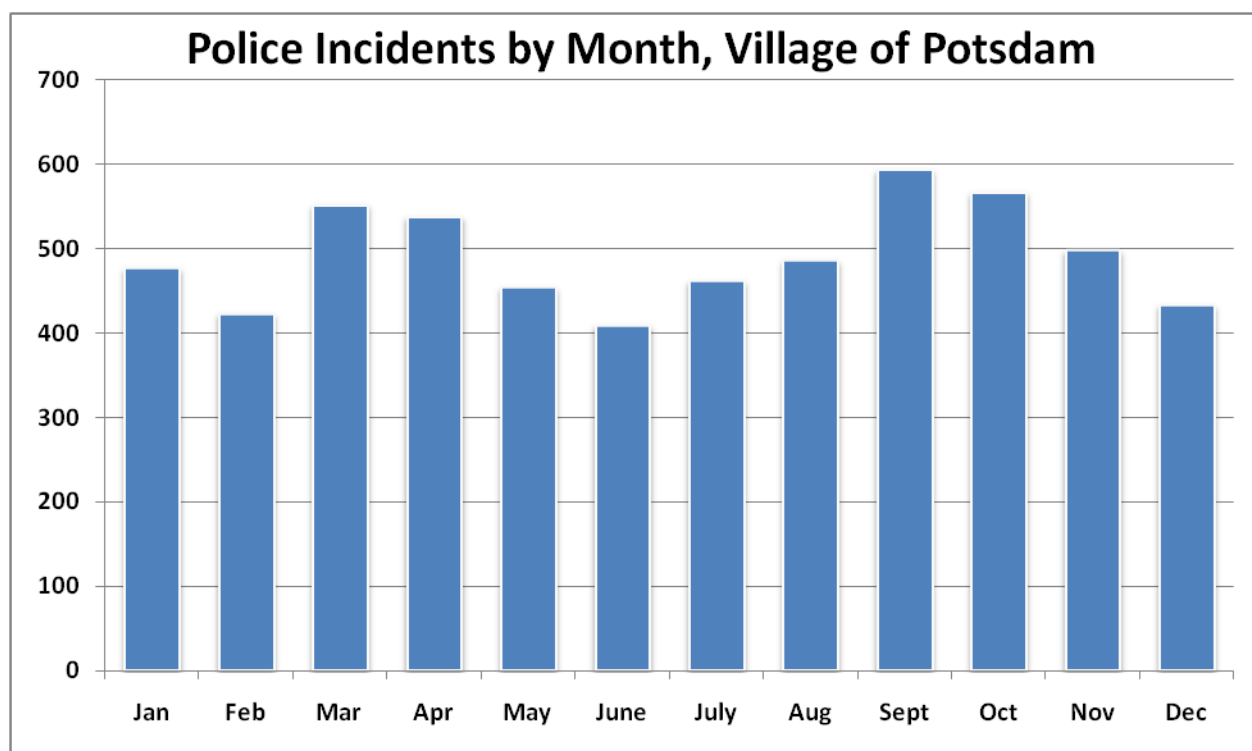


Source: Potsdam Police Incident SJS Incident Report

TABLE 25

Day of Week	# of Incidents
Sunday	709
Monday	835
Tuesday	853
Wednesday	820
Thursday	859
Friday	959
Saturday	858
Total	5,893

GRAPH 6



Source: Potsdam Police Incident SJS Incident Report

TABLE 26

Month	# of Incidents
Jan	477
Feb	423
Mar	552
Apr	538
May	454
June	409
July	462
Aug	486
Sept	594
Oct	567
Nov	498
Dec	433
Total	5,893

NOTE: Incidents without Ambulance Requests (1129) and EMS (20)

VII. FIRE & RESCUE SERVICES

Committee Members: Rose Rivezzi (chair), Dan Parker, Marie Regan, Mario Pusateri and Ruth Garner

This section is presented in two parts: part one provides an overview of fire protection services and part two presents rescue services.

FIRE PROTECTION SERVICES

Fire Department: Overview and Definitions

While people generically refer to the fire department as the Potsdam Fire Department, in point of fact, there are two separate and distinct corporate entities. The Village government owns the fire station building and 4 trucks (3 are currently active). The Village government also pays for the four drivers. However, the volunteer personnel who are the firefighters are members of the Potsdam Fire Department, which is a membership corporation, and not a municipal corporation.

The Village fire department, according to Village law, is governed by a board of fire commissioners; however, the Village Board can be the board of fire commissioners, which is the case in Potsdam.

The Potsdam Fire Department, therefore, is the membership corporation, including whatever assets it owns. We will refer to the Potsdam Fire Department as the PFD, but remember the PFD does not in fact own either the building or some major pieces of equipment, and does not hire the paid drivers.

There are an average of 60 members in the volunteer dept. (some work out of Town, some are college students). The Village has an annual contract with the PFD to “give fire protection to the Village of Potsdam,” for which the Village paid \$10,250 per the current agreement. This is in addition to Village costs as shown in their budget for personnel (the drivers) and operational and equipment costs. The Town also contracts with the PFD to provide fire service to a fire protection district in the Town. The Town pays the PFD \$95,790. The Town also contracts with other fire departments to cover other sections of the Town.

The PFD owns 4 trucks (these are different from the three working trucks the Village owns). The PFD uses the funding from the Village and Town to purchase its apparatus. The PFD also gets grants and uses fund raisers and contributions to buy related equipment (gear, air packs, etc.).

It should be noted that in Towns, fire protection is not a municipal function but can be provided by a fire district or a fire protection district. These terms can be confusing and are defined below.

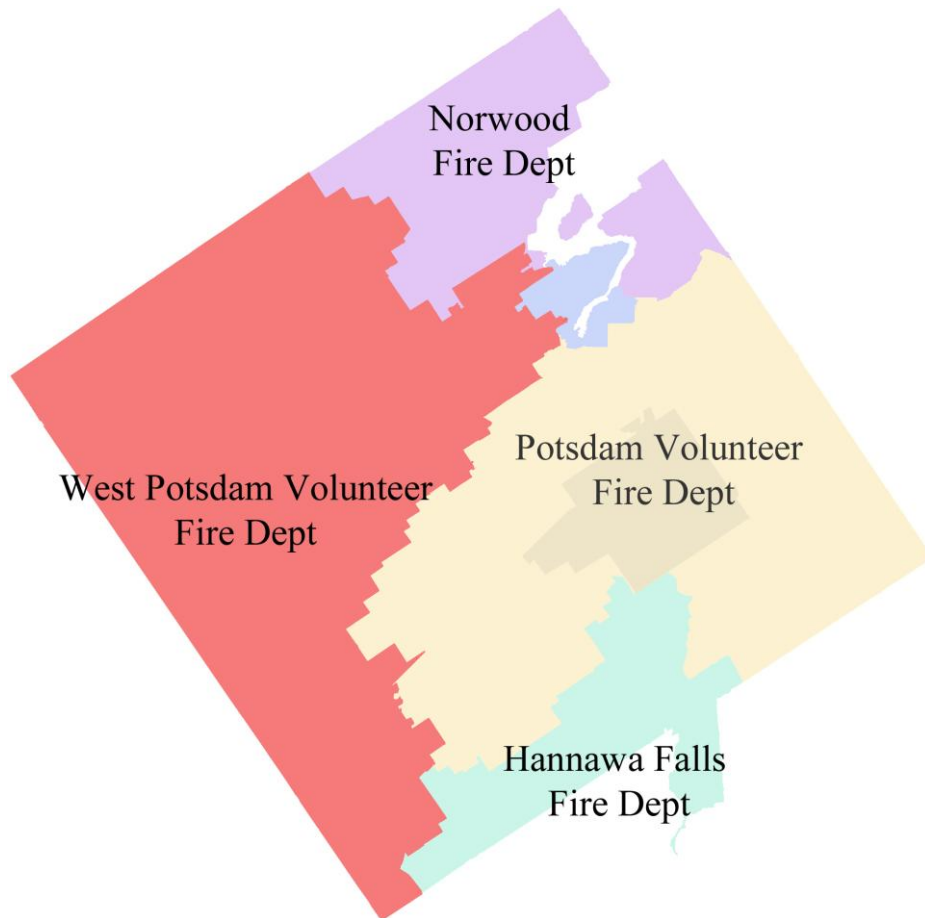
The fire department of a fire district encompasses all fire companies organized within the district, with the members appointed by the board of fire commissioners. The district would set the tax rates.

A fire protection district is a geographical area of a Town that is provided fire protection pursuant to contract with any city, Village, fire district or incorporated fire company. It is an assessment area within which a Town can provide limited services and assess the cost back against the taxable properties within the district. A Town board can create a fire protection district, consolidate adjoining fire protection districts, alter the boundaries of a fire protection district, or dissolve a fire protection district on its own motion or by petition.

The following map outlines the service areas for the separate fire districts in the Town of Potsdam.

MAP 2:

Fire Departments Serving the Town of Potsdam



Staffing

There are 4 paid drivers. The average # of hours is about 44 per week, and the overtime budget is \$50,000. The drivers are part of the CSEA collective bargaining unit.

There are two living retired fire drivers.

Budget Data

Village Costs

The cost for the Village fire department operations is \$415,733 in the 2011 adopted budget, including wages, benefits and overtime. The cost associated with the building (heating, electrical, snow removal, etc.) is connected with the Civic Center building and not delineated as a separate line on the Village budget, but these utilities and services are provided by the Village. The Village also gives \$10,250 to the volunteer department each year, as part of this total.

TABLE 27

2011 Village of Potsdam Fire Service Costs	
FTE	4
Wages	\$164,170
Longevity	\$4,000
Benefits	\$111,805
Overtime	\$57,775
Sub-Total Personnel	\$337,750
Operating Expenses	\$67,733
TOTAL Personnel & Operations	\$405,483
Contribution to Fire Department	\$10,250
TOTAL VILLAGE EXPENSE	\$415,733

Note: Reflects 2010-11 approved budget figures.

Village Assets – the Village owns the building and three of the trucks.

Village Debt – For the two new trucks, there is virtually no debt. There are currently two retirees at an expense of approximately \$4,645 each per year.

Town of Potsdam

The 2010 Town agreement with the Potsdam Fire Department is to pay \$95,790 for the use of fire apparatus and equipment.

In total, the Town has over \$196,000 in fire service agreements as follows in Table 26:

TABLE 28

Town of Potsdam: 2010 Fire Service Costs	
Potsdam Fire Department	\$95,790
Hannawa Falls Fire Department	\$10,905
West Potsdam Fire Department	\$55,620
Norwood Fire Department	\$34,125
TOTAL	\$196,440

Note: Reflects 2010 approved budget figures.

How Current Services are Delivered

The PFD is dispatched by the county 911. For calls coming in from the TOV, the PFD first uses its trucks to respond. Only if additional equipment is needed will Village-owned trucks go outside the Village.

There are operational differences also. If the call comes from a Village property, the paid driver drives the first apparatus to the scene (a Village owned truck). Other trucks are driven there by volunteer drivers. If the call comes from outside the Village boundaries, the paid driver pulls the truck(s) (PFD trucks) outside the station, where it sits until a PFD driver arrives to drive the truck to the scene. After a call, volunteers return to work and drivers prep for the next call. Without paid drivers, the volunteers would have to go to the station first. There is more strain on volunteers these days due to increased hours and type of basic training needed. There is less time to deal with after call clean-up. Response times across the county have increased but not here.

TABLE 29

Average Response Times (in minutes)			
	2007	2008	2009
Village	2.9	3.12	2.65
Rural	8.35	7.75	7.3
Mutual Aid	14.05	18.44	16.63

Notes: Reflects time from alarm to on scene.

Services performed by the paid drivers: Services performed by the 4 paid Village drivers who man the station 24 hours a day go well beyond just driving and operating the fire apparatus. The primary duty of the Fire Drivers is to receive fire or emergency related calls for the Potsdam Fire Department, these calls may be received a number of ways: walk-ins, through the county 911 system, audible alarms panel in the station, automatic phone dialers that call into the station, direct phone calls to the station.

After receipt of an emergency call in the Village the fire driver will respond directly to the scene with the Village pumper. During 2007 – 2009, the average response time in the Village from receipt of alarm until fire apparatus arrives on scene was 2.9 minutes. This is well below the recommended 5 minutes set forth in NFPA 1720.

On arrival at an **emergency scene the duties** the fire driver will perform will depend on the type of emergency. These may include:

- Connecting to a water supply and operating the fire pump
- Primary evacuation of occupants from the fire structure or fire scene to a safe location
- Identifying a safe perimeter and keeping the public out of a potentially dangerous zone
- Assisting with stretching hand lines
- Initial suppression of larger fires with a deck gun, potentially limiting property
- Damage or preventing possible injury to occupants
- Extinguishing small fires prior to arrival of volunteers
- Setting up scene lights and/or traffic cones
- Assisting with auto extrication
- Assisting with placement of ground ladders

If the call is outside of the Village the fire driver will start the engine of the out of Town response apparatus and move it outside so it is running and ready for arriving volunteers. The fire drivers stay at the station and:

- Coordinate additional resources for the chief
- Make emergency contacts to building owners or utility companies
- Ready rehab supplies (such as water or coffee) and coordinate delivery to the incident scene
- Deliver additional specialized or specific equipment to the scene when necessary or ordered by the chief
- Act as a liaison with any crews called from other departments
- Standby at the station should another call arise
- Coordinate the potential response of standby crews and ensure standby crews respond to the proper location and are aware of hydrant locations

The fire drivers perform many daily tasks around the station:

- Housekeeping
- Security of the building
- Answering questions for the public
- Keeping entryways clear of snow
- Maintenance of apparatus
- Maintenance and checks of portable equipment
- Maintenance and checks of SCBA (Scott Air-Paks)

- Logging the testing of alarms and fire drills
- Inspecting, maintaining, and calibrating the carbon monoxide meter and multi-gas meter
- Fill SCBA's for surrounding fire departments
- Complete and file the required NYS Incident Report
- Give tours to the public
- Hand out fire safety information and smoke detectors
- Perform quarterly air test on Breathing Air Compressor
- Operate fit test machine to annually test members for SCBA masks
- Assist with and sometimes provide training to fire department members
- Keep up the fire department website
- Maintain Hazmat files of required 209U reports
- Administrative support for the chief – research, purchasing/receiving, and communications
- Maintain training records
- Be aware of road closures and out of service hydrants or equipment and relay this information
- Assist with annual hose testing
- Perform yearly flow test on pumping apparatus
- Insure that all equipment that was utilized is cleaned, refilled, replenished, restored, and again ready for service immediately after structure fires
- Wash and dry the fire hose
- Clean and sanitize the SCBA masks (must be done every time it is used and at a large fire all 27 may be used)
- Refill the SCBA
- Wash and dry turnout gear (may be as many as 40)
- Wash any truck used at a scene
- Replenish diesel fuel or gasoline
- Check saws, generators, or any other portable equipment that was used
- Clean and return nozzles, fittings, hand tools, hand lights, portable radios, and other equipment to the proper vehicles

The Potsdam Fire Department operates 24 hours a day, 365 days a year. Calls for information and assistance come into the station at all hours of the day and night, weekends and holidays. The primary purpose of the fire dept is to save lives and protect property. This can only be accomplished with a timely and efficient response to the initial call. The fact that someone is in the station ready to respond immediately to an emergency is a huge factor in meeting this goal. With the fire drivers on duty there is always someone there to answer that call.

There is also a fair amount of training the drivers are required to possess- for cascade system operation, meter calibration, SCBA maintenance, and equipment maintenance. Some of this requires significant amounts of time in order to maintain their certifications. Having in-house certified

personnel saves the department from having to have certified vendors provide the above maintenance, which would be more expensive.

Workload

From April to November of 2010, there were 485 hours out on call (8,585 man hours); not only fire but also water rescue, fallen trees, etc. Call #'s have gone up since 2004 (also # of false alarms). The total number of Village incidents in 2009 was 429 involving 52 incident types. Of these 192 were unintentional alarm systems sounding; 101 were malfunctioning alarm systems.

There were 52 rural incidents and 32 involving mutual aid. Of the 517 calls in 2009, 84% were in the Village, 10% were in the TOV, and the balance of 6% was mutual aid.

TABLE 30

Potsdam Fire Department: Incident Reports by Year										
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Village	181	225	229	277	299	277	355	337	409	429
Town Outside	38	53	43	45	55	57	51	54	73	56
Mutual Aid	34	22	33	40	29	26	32	27	24	32
Total	253	300	305	362	383	360	438	418	506	517

RESCUE

The Potsdam Volunteer Rescue Squad (PVRS) is the service provider for both the Town and the Village. It is likely this will continue Town wide in the event of dissolution. Currently the Village has budgeted \$30,000 to the Rescue Squad for 2011. The Town contributes \$28,752.

PVRS is dispatched by the Potsdam Police Department. In 2009, the dispatch recorded 1,149 ambulance requests, representing 16% of recorded incidents. Most of the remaining rescue squads in St. Lawrence County are dispatched by the county's 911 center. A meeting was held in November to discuss the county dispatching for PVRS.

The building that houses PVRS and the Potsdam Police Department is owned by PVRS. The Village Police Dept. is a lessee with a long term lease. The lease is for 30 years due to revisions to please Rural Development; however, the annual portion of the lease for debt service to Community Bank should stop at the end of 20 years (in the year 2020). The portion of the mortgage paid by the Village is currently \$72,000 a year. After 2020, that should reduce to \$24,000 for the remaining ten years. Maintenance and utility costs are about \$38,000 per year. At the end of the lease, the Village would own the police department portion.

VIII. COURTS OVERVIEW

Sub-Committee Members: Jack McGuire (chair), Mark Lee, Steve Warr, Will Siegfried, Cindy Goliber

Current Services and Workload

In 2009 a total of 2,710 cases were heard and 1,229 were closed by the Village court. An additional 2,345 cases were started with 2,019 closed by the Town court.

TABLE 31

Potsdam: Number of Court Cases Started			
	2007	2008	2009
Town	1,910	2,147	2,345
Village	2,767	2,743	2,710
TOTAL	4,677	4,890	5,055

Facilities

Both the Village and the Town have their own court facilities. At one time some preliminary discussions took place about consolidating the court building but these led to no resolution.

Hours of Operation

Village Court Hours: 8am – 4pm, Monday- Friday. Court sessions are held during this hours and night court is held every other Thursday at 7:00pm.

Town Court Hours: 9am to 4pm, Monday-Friday.

Town Justice Hours: 2 court sessions held per month; 1st and 3rd Thursdays are afternoon sessions beginning at 1 PM; 2nd and 4th are morning sessions beginning at 9:30 AM

Staffing

The Village now employs 1 ½ part time justices and two full time clerks. The Village court also includes .25 of a stenographer. Total personnel costs for 2010, including benefits, was approximately \$183,323. The Town has two part time justices and 1 ½ clerks. The staff collectively work a total of 49 hours per week. Total personnel costs for 2010, including benefits, was \$90,801, as shown in Table 32.

TABLE 32

Potsdam Court Personnel Costs		
	Village	Town
Positions	3.5	2.5
Wages	\$101,705	\$71,769
Longevity	\$1,175	\$255
Benefits	\$80,442	\$18,777
TOTAL	\$183,323	\$90,801

Note: Reflects 2010-11 approved budget figures.

Town court reflects estimated total staff time of 49 hours per week.

Budget Data

Court costs are 5% of the current Village budget. Presently the Village projects \$125,000 in revenue generated by the court at a projected cost of \$94,635. This means that the net court cost to the taxpayers of the Village is \$23,646. However, there does seem to be some additional benefit costs, possibly associated with retirees.

TABLE 33

Potsdam: Courts		
	Village	Town
Department Expenditures	\$94,635	\$79,519
Department Revenues	\$125,300	\$57,000

Source: Village FY 2011 budget and Town 2010 budget. Does not include benefit costs.

IX. CODES AND ORDINANCES

Sub-Committee Members: Jack McGuire (chair); Michele Arnold; Rose Rivezzi; Marie Regan; and Alexandra Jacobs

Overview

Both the Village and the Town of Potsdam Code Departments enforce New York State Uniform Fire Prevention and Building Code (Codes of NY), including fire safety, building safety, flood damage, land use regulation and construction.

They both deal with many of the same issues: animals, rentals, peace and good order, vehicles, and waste. The main differences in content are because of the rural nature of the Town and the close proximity of the residents in the Village. A more in depth comparison of Village and Town code is provided in Appendix C.

The Code Enforcement and Zoning Officers administer and enforce all the provisions of the town and village code.

It should be noted that SUNY Potsdam is exempt from village code.

Staffing

Village Code Department

There are currently 2.3 FTE positions in the Code Department. There is a full time combined Code Enforcement Officer (CEO) / Zoning Enforcement Officer (ZEO), a half-time Code Enforcement Inspector responsible for rental properties, a half-time Code Enforcement Technician responsible for commercial property, and a 1/3 time administrative assistant. As shown in Table 32, wage and benefits for the village code department for FY 2010 is \$121,187.

The CEO/ZEO is under the Director of Planning and Development. There is an office shared by the three code officials including a common space and a conference room in the basement of the Civic Center.

Town Code Department

The Town has only one full time CEO/ZEO and no administrative assistant. As shown in Table 34, wage and benefits for the Town code department for FY 2010 is \$42,589.

TABLE 34

Potsdam Code Enforcement Personnel Costs		
	Village	Town
Positions	2.3	1
Wages	\$81,901	\$30,300
Longevity	\$665	-
Benefits	\$38,622	\$12,289
TOTAL	\$121,187	\$42,589

Budget Data

The Village code department has a total budget of \$98,383 as shown in Table 35. The department budgets \$61,000 in revenue primarily from fees from building permits, rental inspection fees and fire inspections. The Town code department has a budget of \$63,666 with \$5,300 budgeted for revenue from inspection fees and permits.

TABLE 35

Potsdam: Code Enforcement		
	Village	Town
Staff (FTE)	2.30	1.00
Department Expenditures	\$98,383	\$63,010
Department Revenues	\$61,000	\$5,300

Source: Village FY 2011 budget and Town 2010 budget.

Notes: Village revenue includes building permits, rental inspection fees and fire inspections. Does not include fine revenue. Town revenue includes inspection fees and permits.

Current Services and Workload

A summary of permits issued by the Town and Village are presented in Table 36.

TABLE 36

Potsdam: Total Permits Issued		
Year	Village	Town-Outside
2007	385	354
2008	338	311
2009	380	150

Source: Village data from NYS 1203 report; Town

Village Code Department

The Code Enforcement Officer (CEO/ZEO) performs the following duties:

- Receives, review, and approve or disapprove applications for building permits, certificates of occupancy/certificates of compliance, temporary certificates and operating permits, and

the plans, specifications and construction documents submitted with such applications

- Issues building permits
- Issues certificates (occupancy, compliance, temporary and operating)
- Determines appropriate conditions and terms of permits and certificates
- Issues stop-work orders
- Inspects rental properties
- Issues tickets pertaining to code violations
- Performs fire safety inspections
- Assists fire, police, and planning/zoning in code compliance
- Advises elected and volunteer boards when necessary

For the year 2010, a sampling of services delivered included:

1. Rental inspections – 740 units; 44 re-inspected; village is 70% rental units
2. Construction permits – about 200
3. Commercial / Business inspections – 271
4. Areas of assembly inspections – 41
5. Certificates of Occupancy or Compliance – 163
6. Permits - 215 (36 commercial, 161 residential, 18 all other)
7. Parking tickets – 125
8. Inspections on construction valuing \$24,063,048 (mostly Clarkson University and Potsdam/Canton Hospital)

Potsdam Town Code Department (Town Code)

The CEO basically performs the same duties as in the Village; however, his jurisdiction is about 100 square miles more, covering an agriculture zone and a fraction of the rental units.

For the year 2010 the following services were delivered:

1. Construction permits – 100-200 annually
2. Rental inspections – 230 total units
3. Commercial / Business inspections – 1 (255 total units)
4. Areas of assembly (churches, bars, restaurants, etc) - 10
5. Certificates of Occupancy or Compliance – 12
6. Permits – 129 (27 residential, 102 all other)

X. COMMUNITY DEVELOPMENT

NOTE: Community Development was analyzed by the members of two sub-committees: General and Code. Subcommittee members Michele Arnold and Alexandra Jacobs worked together to jointly compile this section of the report.

General Sub-Committee Members: Alexandra Jacobs (Chair), Tim Connolly, Ruth Garner, Cindy Goliber, Mike Zagrobelny.

Code Sub-Committee Members: Jack McGuire (Chair); Michele Arnold; Rose Rivezzi; Marie Regan; and Alexandra Jacobs

Budget Data

As shown in Table 37, for FY 2010 the Village Community Development had budgeted expenditures of \$141,009 (excluding employee benefits).

TABLE 37

Potsdam: Economic Development		
	Village	Town
Staff (FTE)	2.67	-
Department Expenditures	\$141,009	\$19,405
Department Revenues	\$200,000	-

Source: Village FY 2011 budget and Town 2010 budget.

The \$200,000 in revenues is largely funded by the following:

- Brookfield Renewable Energy \$91,276.
- Village General Fund \$40,000.
- Miscellaneous Revenue \$28,576.
- Town CDBG management \$18,000.

The Town budgets \$19,405 for community development including grant writing expenses and contributions to the Chamber of Commerce.

Staffing

The Village Community Development Department includes 2.67 FTE with a total cost of personnel, including benefits, of \$218,912 (Table 38).

TABLE 38

Village of Potsdam Economic Development Personnel Costs	
FTE	2.67
Wages	\$137,256
Longevity	\$1,135
Benefits	\$80,521
TOTAL	\$218,912

Note: Reflects 2010-11 approved budget figures.

The 2.67 FTE include the following positions:

Director of Planning & Economic Development (FT – non-union)

- Oversees both Planning & Development and Village Code offices.
- Coordinates work flow for community development.
- Reports to Administrator and Village Board of Trustees.

Economic Developer (FT – non-union)

- Prepares grant applications and administers funds.
- Assists in loan administration.
- Markets programs.

Administrative Assistance (.67 FTE – non-union)

- Prepares the budget for the Community Development office and tracks all funds.
- Makes sure time-sensitive work is completed, assists in filling out forms.
- Serves as secretary for both Community Development and Code departments; is clerk for Village Planning Board and ZBA meetings.

Workload:

Village Community Development

The Village of Potsdam Planning & Development Office, also known as the Community Development Office, oversees an array of services and activities seen as vital to keeping Potsdam a vibrant living and working environment. Services provided by the Village Planning and Development Office include:

- **Land use planning services:** Staff assists the Village Planning Board, Zoning Board of Appeals and the Comprehensive Plan Committee. They are responsible for drafting local laws pertaining to land use and code enforcement (Ex: Health Care Zone legislation, updated Village rental code law). They oversee State Environmental Quality Review needs for the Village Board of Trustees and Planning Board. They advise trustees on land use and planning issues.

- **Housing activities:** Staff is responsible for identifying local housing needs via data collection and survey methodology. They develop state and federal grant applications to address housing needs and administer successfully funded projects. The office has put together applications for, and administered, Community Development Block Grant projects for not only the Village of Potsdam, but also the Town of Potsdam and the Village of Norwood.
- **Urban forestry:** Staff secures state grants and private rebates to pay for new nursery stock (for example, replacement trees were planted at Ives Park when older ones were damaged in a storm).
- **Parks and recreation:** Staff prepares state, federal and private grant applications to enhance recreational facilities. Examples include the addition of a trail and canoe launch, and a recent application to develop a skateboard park at Pine Street Arena. They also serve as liaison to the Potsdam Farmers' Market.
- **Revolving loan fund management:** Staff is responsible for marketing and administering the Village's microenterprise and Growth Fund revolving loan funds, which can be used for a wide range of business start-up, expansion and retention activities. They coordinate participation loans for businesses interested in locating in Potsdam with the St. Lawrence County Industrial Development Agency, the North Country Alliance, and the Development Authority of the North Country. They provide small grants and reduced loan interest rates to business owners who complete Clarkson University's "My Small Business 101" course.
- **Empire Zone administration:** As this statewide economic development program is phased out following its sunset date in 2010 (meaning the program is now closed to all new entrants and won't be renewed), the office is still responsible for assisting in the administration of the Potsdam Empire Zone. The staff technically is responsible for assisting the Empire Zone Administrative Board (which has not met in months). While tax breaks continue to flow to zone-certified businesses, until the end of their approved period, the office must still assist the businesses to process business annual reports and create a zone annual report for Potsdam to ensure that they receive the rest of the funds to which they are entitled.
- **Business recruitment and retention:** Staff is responsible for marketing and outreach efforts to recruit and retain new businesses in the Village of Potsdam. They partner with the St. Lawrence County Chamber of Commerce, Potsdam Chamber of Commerce, CITEC, county IDA, Small Business Development Center and other organizations. They meet with business prospects both in the office and by traveling to trade shows in the U.S. and Canada. They also identify potential sources of public and private funding to assist in business start-up.

- **Downtown revitalization and development:** Part of the office's mission is to maintain and improve the character of Potsdam's unique historic downtown. To this end, the office helps secure grants and helps property owners to get support to fix up mixed-use and commercial properties (i.e. Façade Renovation Program and Restore NY Initiative). They are liaison for the Market Street district that is listed on the National Register of Historic Places. They also organize a gardening program with volunteers and they coordinate with the Potsdam Chamber of Commerce to promote specific events.
- **Waterfront revitalization:** The office is the lead agency for the Local Waterfront Revitalization Program to improve access and utilization of the Village's Raquette River waterfront. Staff serves on the Local Waterfront Revitalization Advisory Committee. They are also involved in tourism efforts with the Raquette River Blueway Corridor Working Group.
- **Transportation:** The office assists in two major transportation projects - the Potsdam Walk-Bike Enhancement Project and the ongoing expansion efforts at Potsdam Damon Field Airport.
- **Consulting work:** The office has consulted with the Town of Potsdam, the Village of Norwood and the City of Ogdensburg to provide grant application and Empire Zone administrative services.

BY THE NUMBERS:

- **Grant writing:** Between 2006 and 2010, the office requested a total of \$5,020,304 in grant funds and was awarded and secured a total of \$2,935,136. Of the successful grants, \$5,236,366, or 89 percent, went to the Village of Potsdam; \$800,000, or 7 percent, went to the Town of Potsdam, and \$274,800, or 4 percent, went to the Village of Norwood.
- **Business lending:** Between 2006 and 2010, the office approved a total of \$824,937 and secured a total of \$799,937 for business lending. Of the 21 secured loans over four years, 52 percent were for business start-up, 24 percent were for building renovation, 19 percent were for business expansion and 5 percent were for business retention.
- **Legislative activity:** Between 2006 and 2009, the office assisted in writing a total of 15 amendments and additions to local law, in consultation with the Planning Board, Code Enforcement Office, Empire Zone Administrative Board and Village Administrator. These included the annexation and rezoning of the Lowe's Home Improvement property on Route 56 and the creation of the Health Care Zone for Canton-Potsdam Hospital.

Town Community Development

The Town also has Planning and Zoning Boards, but no Community Development Department. The Town does contract some work through the Village office. The Town Supervisor assists in writing grant applications.

APPENDIX A – VILLAGE AND TOWN DETAILED BUDGET DATA

**Potsdam Budget Analysis
Summary by Fund**

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Account Type	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Comm. Total
Expenditures	\$3,108,106	100%	\$9,018,222	100%	\$12,126,328	100%	\$1,554,933	100%	\$13,681,261	100%
A - General Town	\$868,722	28%	\$5,736,002	64%	\$6,604,724	54%	\$1,008,433	65%	\$7,613,157	56%
B - Town Outside Village	\$357,020	11%	\$0	0%	\$357,020	3%	\$0	0%	\$357,020	3%
C - HydroElectric	\$0	0%	\$517,819	6%	\$517,819	4%	\$0	0%	\$517,819	4%
DA - Highway Town	\$728,935	23%	\$0	0%	\$728,935	6%	\$0	0%	\$728,935	5%
DB - Highway T.O.V	\$903,334	29%	\$0	0%	\$903,334	7%	\$0	0%	\$903,334	7%
F - Water	\$0	0%	\$1,277,336	14%	\$1,277,336	11%	\$196,500	13%	\$1,473,836	11%
G - Sewer	\$0	0%	\$1,300,440	14%	\$1,300,440	11%	\$350,000	23%	\$1,650,440	12%
M - Trash	\$0	0%	\$186,625	2%	\$186,625	2%	\$0	0%	\$186,625	1%
SF - Fire District	\$196,440	6%	\$0	0%	\$196,440	2%	\$0	0%	\$196,440	1%
SL - Lighting District	\$2,900	0%	\$0	0%	\$2,900	0%	\$0	0%	\$2,900	0%
SS - Sewer District	\$28,400	1%	\$0	0%	\$28,400	0%	\$0	0%	\$28,400	0%
SW - Water District	\$22,355	1%	\$0	0%	\$22,355	0%	\$0	0%	\$22,355	0%
Revenues	\$3,108,106	100%	\$9,020,985	100%	\$12,129,091	100%	\$1,553,933	100%	\$13,683,024	100%
A - General Town	\$868,722	28%	\$5,736,002	64%	\$6,604,724	54%	\$1,008,433	65%	\$7,613,157	56%
B - Town Outside Village	\$357,020	11%	\$0	0%	\$357,020	3%	\$0	0%	\$357,020	3%
C - HydroElectric	\$0	0%	\$520,582	6%	\$520,582	4%	\$0	0%	\$520,582	4%
DA - Highway Town	\$728,935	23%	\$0	0%	\$728,935	6%	\$0	0%	\$728,935	5%
DB - Highway T.O.V	\$903,334	29%	\$0	0%	\$903,334	7%	\$0	0%	\$903,334	7%
F - Water	\$0	0%	\$1,277,336	14%	\$1,277,336	11%	\$196,500	13%	\$1,473,836	11%
G - Sewer	\$0	0%	\$1,300,440	14%	\$1,300,440	11%	\$349,000	22%	\$1,649,440	12%
M - Trash	\$0	0%	\$186,625	2%	\$186,625	2%	\$0	0%	\$186,625	1%
SF - Fire District	\$196,440	6%	\$0	0%	\$196,440	2%	\$0	0%	\$196,440	1%
SL - Lighting District	\$2,900	0%	\$0	0%	\$2,900	0%	\$0	0%	\$2,900	0%
SS - Sewer District	\$28,400	1%	\$0	0%	\$28,400	0%	\$0	0%	\$28,400	0%
SW - Water District	\$22,355	1%	\$0	0%	\$22,355	0%	\$0	0%	\$22,355	0%

POTSDAM BUDGET ANALYSIS by ACCOUNT CODE

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
ESTIMATED EXPENDITURES											
LEGISLATIVE											
A1010.1	Legislative Board	\$17,000	0.5%	\$21,200	0.2%	\$38,200	0.3%	\$9,088	0.6%	\$47,288	0.3%
A1010.4	Contractual Expense	\$0	0.0%	\$225	0.0%	\$225	0.0%	\$0	0.0%	\$225	0.0%
TOTAL LEGISLATIVE		\$17,000	0.5%	\$21,425	0.2%	\$38,425	0.3%	\$9,088	0.6%	\$47,513	0.3%
JUDICIAL											
A1110.1	Municipal Court Personal Service	\$71,769	2.3%	\$89,740	1.0%	\$161,509	1.3%	\$0	0.0%	\$161,509	1.2%
A1110.2	Equipment	\$0	0.0%	\$450	0.0%	\$450	0.0%	\$0	0.0%	\$450	0.0%
A1110.4	Contractual Expense	\$7,750	0.2%	\$4,445	0.0%	\$12,195	0.1%	\$0	0.0%	\$12,195	0.1%
TOTAL JUDICIAL		\$79,519	2.6%	\$94,635	1.0%	\$174,154	1.4%	\$0	0.0%	\$174,154	1.3%
EXECUTIVE											
A1210.1	Mayor	\$0	0.0%	\$9,500	0.1%	\$9,500	0.1%	\$3,976	0.3%	\$13,476	0.1%
A1210.4	Contractual Expense	\$0	0.0%	\$5,550	0.1%	\$5,550	0.0%	\$150	0.0%	\$5,700	0.0%
A1220.1	Clerk Personal Service	\$47,758	1.5%	\$0	0.0%	\$47,758	0.4%	\$0	0.0%	\$47,758	0.3%
A1220.4	Contractual Expense	\$6,450	0.2%	\$0	0.0%	\$6,450	0.1%	\$0	0.0%	\$6,450	0.0%
A1230.1	Municipal Executive Personal Service	\$15,000	0.5%	\$25,291	0.3%	\$40,291	0.3%	\$0	0.0%	\$40,291	0.3%
A1230.4	Contractual Expense	\$0	0.0%	\$4,978	0.1%	\$4,978	0.0%	\$0	0.0%	\$4,978	0.0%
TOTAL EXECUTIVE		\$69,208	2.2%	\$45,319	0.5%	\$114,527	0.9%	\$4,126	0.3%	\$118,653	0.9%
FINANCE											
A1320.4	Independent Audit	\$12,400	0.4%	\$0	0.0%	\$12,400	0.1%	\$0	0.0%	\$12,400	0.1%
A1325.1	Treasurer	\$0	0.0%	\$55,970	0.6%	\$55,970	0.5%	\$19,380	1.2%	\$75,350	0.6%
A1325.2	Equipment	\$0	0.0%	\$500	0.0%	\$500	0.0%	\$2,000	0.1%	\$2,500	0.0%
A1325.4	Contractual Expense	\$0	0.0%	\$3,630	0.0%	\$3,630	0.0%	\$8,000	0.5%	\$11,630	0.1%
A1330.1	Tax Collector	\$4,244	0.1%	\$0	0.0%	\$4,244	0.0%	\$0	0.0%	\$4,244	0.0%
A1330.4	Contractual Expense	\$6,200	0.2%	\$0	0.0%	\$6,200	0.1%	\$0	0.0%	\$6,200	0.0%
A1355.1	Assessment	\$101,591	3.3%	\$0	0.0%	\$101,591	0.8%	\$0	0.0%	\$101,591	0.7%
A1355.4	Equipment	\$7,900	0.3%	\$2,400	0.0%	\$10,300	0.1%	\$1,200	0.1%	\$11,500	0.1%
TOTAL FINANCE		\$132,335	4.3%	\$62,500	0.7%	\$194,835	1.6%	\$30,580	2.0%	\$225,415	1.6%
MUNICIPAL STAFF											
A1410.1	Clerk Personal Service	\$67,752	2.2%	\$50,662	0.6%	\$118,414	1.0%	\$0	0.0%	\$118,414	0.9%
A1410.2	Records Mgt. Preservation	\$3,300	0.1%	\$0	0.0%	\$3,300	0.0%	\$0	0.0%	\$3,300	0.0%
A1410.4	Contractual Expense	\$4,700	0.2%	\$5,320	0.1%	\$10,020	0.1%	\$0	0.0%	\$10,020	0.1%
A1420.1	Personal Service	\$30,000	1.0%	\$0	0.0%	\$30,000	0.2%	\$2,400	0.2%	\$32,400	0.2%
A1420.4	Contractual Expense	\$50,000	1.6%	\$25,000	0.3%	\$75,000	0.6%	\$0	0.0%	\$75,000	0.5%
A1460.4	Records Management	\$0	0.0%	\$30	0.0%	\$30	0.0%	\$0	0.0%	\$30	0.0%
A1490.1	Personal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$26,890	1.7%	\$26,890	0.2%
A1490.2	Safety & Training	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000	0.1%	\$1,000	0.0%
TOTAL MUNICIPAL STAFF		\$155,752	5.0%	\$81,012	0.9%	\$236,764	2.0%	\$30,290	1.9%	\$267,054	2.0%

POTSDAM BUDGET ANALYSIS by ACCOUNT CODE

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
SHARED SERVICES											
A1620.1	Buildings Personal Service	\$8,970	0.3%	\$49,947	0.6%	\$58,917	0.5%	\$1,000	0.1%	\$59,917	0.4%
F1620.1	Buildings Personal Service	\$0	0.0%	\$9,897	0.1%	\$9,897	0.1%	\$0	0.0%	\$9,897	0.1%
G1620.1	Buildings Personal Service	\$0	0.0%	\$10,607	0.1%	\$10,607	0.1%	\$0	0.0%	\$10,607	0.1%
A1620.2	Equipment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$10,000	0.6%	\$10,000	0.1%
A1620.4	Contractual Expense	\$39,900	1.3%	\$77,779	0.9%	\$117,679	1.0%	\$15,000	1.0%	\$132,679	1.0%
F1620.4	Contractual Expense	\$0	0.0%	\$6,564	0.1%	\$6,564	0.1%	\$0	0.0%	\$6,564	0.0%
G1620.4	Contractual Expense	\$0	0.0%	\$10,807	0.1%	\$10,807	0.1%	\$0	0.0%	\$10,807	0.1%
A1640.1	Central Garage Personal Service	\$0	0.0%	\$33,843	0.4%	\$33,843	0.3%	\$1,000	0.1%	\$34,843	0.3%
F1640.1	Central Garage Personal Service	\$0	0.0%	\$7,138	0.1%	\$7,138	0.1%	\$0	0.0%	\$7,138	0.1%
G1640.1	Central Garage Personal Service	\$0	0.0%	\$7,108	0.1%	\$7,108	0.1%	\$0	0.0%	\$7,108	0.1%
A1640.2	Equipment	\$0	0.0%	\$2,600	0.0%	\$2,600	0.0%	\$3,000	0.2%	\$5,600	0.0%
F1640.2	Equipment	\$0	0.0%	\$700	0.0%	\$700	0.0%	\$0	0.0%	\$700	0.0%
G1640.2	Equipment	\$0	0.0%	\$700	0.0%	\$700	0.0%	\$0	0.0%	\$700	0.0%
A1640.4	Contractual Expense	\$0	0.0%	\$26,545	0.3%	\$26,545	0.2%	\$18,000	1.2%	\$44,545	0.3%
F1640.4	Contractual Expense	\$0	0.0%	\$3,020	0.0%	\$3,020	0.0%	\$0	0.0%	\$3,020	0.0%
G1640.4	Contractual Expense	\$0	0.0%	\$3,160	0.0%	\$3,160	0.0%	\$0	0.0%	\$3,160	0.0%
A1660.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,500	0.1%	\$1,500	0.0%
TOTAL SHARED SERVICES		\$48,870	1.6%	\$250,415	2.8%	\$299,285	2.5%	\$49,500	3.2%	\$348,785	2.5%
SPECIAL ITEMS											
A1910.4	Insurance	\$45,000	1.4%	\$448,682	5.0%	\$493,682	4.1%	\$45,000	2.9%	\$538,682	3.9%
C1910.4	Unallocated Insurance	\$0	0.0%	\$15,000	0.2%	\$15,000	0.1%	\$0	0.0%	\$15,000	0.1%
F1910.4	Insurance - Water Tower Contractual Expense	\$0	0.0%	\$24,360	0.3%	\$24,360	0.2%	\$0	0.0%	\$24,360	0.2%
G1910.4	Contractual Expense	\$0	0.0%	\$20,274	0.2%	\$20,274	0.2%	\$1,000	0.1%	\$21,274	0.2%
A1920.4	Association of Towns	\$1,100	0.0%	\$0	0.0%	\$1,100	0.0%	\$1,199	0.1%	\$2,299	0.0%
A1950.4	Taxes on Village Property	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,500	0.1%	\$1,500	0.0%
A1980.4	Provision for Uncoll. Taxes	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000	0.1%	\$1,000	0.0%
A1990.4	Contingent	\$15,000	0.5%	\$30,000	0.3%	\$45,000	0.4%	\$20,000	1.3%	\$65,000	0.5%
B1990.4	Contingent	\$15,000	0.5%	\$0	0.0%	\$15,000	0.1%	\$0	0.0%	\$15,000	0.1%
F1990.4	Contingency	\$0	0.0%	\$30,000	0.3%	\$30,000	0.2%	\$0	0.0%	\$30,000	0.2%
G1990.4	Contingency	\$0	0.0%	\$20,000	0.2%	\$20,000	0.2%	\$0	0.0%	\$20,000	0.1%
TOTAL SPECIAL ITEMS		\$76,100	2.4%	\$588,316	6.5%	\$664,416	5.5%	\$69,699	4.5%	\$734,115	5.4%
LAW ENFORCEMENT											
A3120.1	Police Personal Services	\$310	0.0%	\$1,112,352	12.3%	\$1,112,662	9.2%	\$44,000	2.8%	\$1,156,662	8.5%
A3120.2	Equipment	\$0	0.0%	\$38,254	0.4%	\$38,254	0.3%	\$7,000	0.5%	\$45,254	0.3%
A3120.4	Contractual Expense	\$210	0.0%	\$181,170	2.0%	\$181,380	1.5%	\$11,000	0.7%	\$192,380	1.4%
B3120.4	Fire Wardens	\$1,850	0.1%	\$0	0.0%	\$1,850	0.0%	\$0	0.0%	\$1,850	0.0%
TOTAL LAW ENFORCEMENT		\$2,370	0.1%	\$1,331,776	14.8%	\$1,334,146	11.0%	\$62,000	4.0%	\$1,396,146	10.2%
TRAFFIC CONTROL											
A3310.4	Equipment Maintenance	\$0	0.0%	\$3,100	0.0%	\$3,100	0.0%	\$0	0.0%	\$3,100	0.0%
A3320.1	On Street Parking Personal Service	\$0	0.0%	\$21,296	0.2%	\$21,296	0.2%	\$0	0.0%	\$21,296	0.2%
A3320.2	Equipment	\$0	0.0%	\$2,700	0.0%	\$2,700	0.0%	\$0	0.0%	\$2,700	0.0%
A3320.4	Equipment Maintenance	\$0	0.0%	\$2,175	0.0%	\$2,175	0.0%	\$0	0.0%	\$2,175	0.0%
TOTAL TRAFFIC CONTROL		\$0	0.0%	\$29,271	0.3%	\$29,271	0.2%	\$0	0.0%	\$29,271	0.2%

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FIRE PROTECTION											
A3410.1	Fire Protection Personal Services	\$0	0.0%	\$227,145	2.5%	\$227,145	1.9%	\$0	0.0%	\$227,145	1.7%
A3410.2	Equipment	\$0	0.0%	\$24,130	0.3%	\$24,130	0.2%	\$18,000	1.2%	\$42,130	0.3%
A3410.4	Contractual Expense	\$0	0.0%	\$42,403	0.5%	\$42,403	0.3%	\$19,000	1.2%	\$61,403	0.4%
SF3410.4	Potsdam Fire Department	\$196,440	6.3%	\$0	0.0%	\$196,440	1.6%	\$0	0.0%	\$196,440	1.4%
	TOTAL FIRE PROTECTION	\$196,440	6.3%	\$293,678	3.3%	\$490,118	4.0%	\$37,000	2.4%	\$527,118	3.9%
ANIMAL CONTROL											
A3510.1	Personal Services	\$14,042	0.5%	\$0	0.0%	\$14,042	0.1%	\$0	0.0%	\$14,042	0.1%
A3510.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$200	0.0%	\$200	0.0%
A3520.4	Rabies	\$42,331	1.4%	\$0	0.0%	\$42,331	0.3%	\$0	0.0%	\$42,331	0.3%
	TOTAL ANIMAL CONTROL	\$56,373	1.8%	\$0	0.0%	\$56,373	0.5%	\$200	0.0%	\$56,573	0.4%
OTHER PUBLIC SAFETY											
A3620.1	Safety Inspections Personal Service	\$0	0.0%	\$92,488	1.0%	\$92,488	0.8%	\$0	0.0%	\$92,488	0.7%
A3620.4	Contractual Expense	\$0	0.0%	\$5,895	0.1%	\$5,895	0.0%	\$0	0.0%	\$5,895	0.0%
B3620.4	Traffic Signs	\$3,500	0.1%	\$0	0.0%	\$3,500	0.0%	\$0	0.0%	\$3,500	0.0%
A3625.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$14,000	0.9%	\$14,000	0.1%
	TOTAL OTHER PUBLIC SAFETY	\$3,500	0.1%	\$98,383	1.1%	\$101,883	0.8%	\$14,000	0.9%	\$115,883	0.8%
PUBLIC HEALTH PROGRAMS											
B4010.4	Potsdam Rescue Squad	\$28,752	0.9%	\$0	0.0%	\$28,752	0.2%	\$0	0.0%	\$28,752	0.2%
A4020.1	Registrar of Vital Statistics Personal Services	\$0	0.0%	\$7,710	0.1%	\$7,710	0.1%	\$0	0.0%	\$7,710	0.1%
A4020.4	Contractual Expense	\$0	0.0%	\$2,575	0.0%	\$2,575	0.0%	\$0	0.0%	\$2,575	0.0%
	TOTAL PUBLIC HEALTH PROGRAMS	\$28,752	0.9%	\$10,285	0.1%	\$39,037	0.3%	\$0	0.0%	\$39,037	0.3%
ADDICTION CONTROL											
A4210.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$300	0.0%	\$300	0.0%
	TOTAL ADDICTION CONTROL	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$300	0.0%	\$300	0.0%

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HIGHWAY											
A5010.1	Admin Personal Services	\$55,840	1.8%	\$55,546	0.6%	\$111,386	0.9%	\$0	0.0%	\$111,386	0.8%
A5010.2	Admin Equipment	\$0	0.0%	\$200	0.0%	\$200	0.0%	\$0	0.0%	\$200	0.0%
A5010.4	Admin Contractual Expense	\$400	0.0%	\$4,724	0.1%	\$5,124	0.0%	\$0	0.0%	\$5,124	0.0%
DB5110.1	Admin Personal Services	\$272,200	8.8%	\$0	0.0%	\$272,200	2.2%	\$0	0.0%	\$272,200	2.0%
A5110.1	Street Maintenance Personal Services	\$0	0.0%	\$219,606	2.4%	\$219,606	1.8%	\$48,500	3.1%	\$268,106	2.0%
A5110.2	Street Maintenance Equipment	\$0	0.0%	\$6,000	0.1%	\$6,000	0.0%	\$2,500	0.2%	\$8,500	0.1%
DB5110.4	Street Maintenance Contractual Expense	\$210,000	6.8%	\$0	0.0%	\$210,000	1.7%	\$0	0.0%	\$210,000	1.5%
A5110.4	Street Maintenance Contractual Expense	\$0	0.0%	\$134,569	1.5%	\$134,569	1.1%	\$44,000	2.8%	\$178,569	1.3%
A5112.2	CHIPS	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$50,000	3.2%	\$50,000	0.4%
DB5112.2	Permanent Improvements Capital Outlay	\$280,000	9.0%	\$0	0.0%	\$280,000	2.3%	\$0	0.0%	\$280,000	2.0%
DA5120.1	Maintenance of Bridges Personal Services	\$15,400	0.5%	\$0	0.0%	\$15,400	0.1%	\$0	0.0%	\$15,400	0.1%
DA5120.4	Maintenance of Bridges Contractual Expense	\$16,500	0.5%	\$0	0.0%	\$16,500	0.1%	\$0	0.0%	\$16,500	0.1%
DA5130.1	Machinery Equipment	\$40,000	1.3%	\$0	0.0%	\$40,000	0.3%	\$0	0.0%	\$40,000	0.3%
DA5130.2	Machinery Contractual Expense	\$20,000	0.6%	\$0	0.0%	\$20,000	0.2%	\$0	0.0%	\$20,000	0.1%
A5132.1	Personal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000	0.1%	\$1,000	0.0%
A5132.2	Equipment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$9,400	0.6%	\$9,400	0.1%
A5132.4	Garage Contractual Expense	\$22,900	0.7%	\$0	0.0%	\$22,900	0.2%	\$5,000	0.3%	\$27,900	0.2%
DA5140.1	Misc Personal Services	\$53,900	1.7%	\$0	0.0%	\$53,900	0.4%	\$0	0.0%	\$53,900	0.4%
DA5140.4	Misc Contractual Expense	\$8,000	0.3%	\$0	0.0%	\$8,000	0.1%	\$0	0.0%	\$8,000	0.1%
A5142.1	Snow Removal Personal Services	\$0	0.0%	\$38,510	0.4%	\$38,510	0.3%	\$49,500	3.2%	\$88,010	0.6%
DA5142.1	Snow Removal Personal Services	\$198,000	6.4%	\$0	0.0%	\$198,000	1.6%	\$0	0.0%	\$198,000	1.4%
A5142.2	Snow Removal Equipment	\$0	0.0%	\$40,600	0.5%	\$40,600	0.3%	\$10,000	0.6%	\$50,600	0.4%
DA5142.4	Snow Removal Contractual Expense	\$192,000	6.2%	\$0	0.0%	\$192,000	1.6%	\$0	0.0%	\$192,000	1.4%
A5142.4	Snow Removal Contractual Expense	\$0	0.0%	\$115,563	1.3%	\$115,563	1.0%	\$60,000	3.9%	\$175,563	1.3%
DB5148.4	Street Lighting	\$1,500	0.0%	\$0	0.0%	\$1,500	0.0%	\$0	0.0%	\$1,500	0.0%
SL5182.4	Hewittville Lighting-(2708100)	\$2,300	0.1%	\$0	0.0%	\$2,300	0.0%	\$0	0.0%	\$2,300	0.0%
SL5182.4	Sissonville Lighting (1,005,900)	\$600	0.0%	\$0	0.0%	\$600	0.0%	\$0	0.0%	\$600	0.0%
A5182.4	Street Lighting Electrical Service	\$0	0.0%	\$120,000	1.3%	\$120,000	1.0%	\$28,000	1.8%	\$148,000	1.1%
A5410.1	Personal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,000	0.3%	\$5,000	0.0%
A5410.2	Equipment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$55,000	3.5%	\$55,000	0.4%
A5410.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,000	0.3%	\$5,000	0.0%
TOTAL HIGHWAY		\$1,389,540	44.7%	\$735,318	8.2%	\$2,124,858	17.5%	\$372,900	24.0%	\$2,497,758	18.3%
AIRPORT											
A5610.1	Airports Personal Service	\$0	0.0%	\$22,387	0.2%	\$22,387	0.2%	\$0	0.0%	\$22,387	0.2%
A5610.4	Contractual Expense	\$0	0.0%	\$75,884	0.8%	\$75,884	0.6%	\$0	0.0%	\$75,884	0.6%
TOTAL AIRPORT		\$0	0.0%	\$98,271	1.1%	\$98,271	0.8%	\$0	0.0%	\$98,271	0.7%

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ECONOMIC OPPORTUNITY AND DEVELOPMENT											
A6326.1	Other Personal Service	\$0	0.0%	\$140,109	1.6%	\$140,109	1.2%	\$0	0.0%	\$140,109	1.0%
A6326.4	Contractual Expense	\$0	0.0%	\$900	0.0%	\$900	0.0%	\$0	0.0%	\$900	0.0%
A6510.4	Clark Robinson	\$1,125	0.0%	\$0	0.0%	\$1,125	0.0%	\$0	0.0%	\$1,125	0.0%
A6772.4	Sandstoners	\$5,350	0.2%	\$0	0.0%	\$5,350	0.0%	\$0	0.0%	\$5,350	0.0%
A6989.1	Life Flight	\$130	0.0%	\$0	0.0%	\$130	0.0%	\$0	0.0%	\$130	0.0%
A6989.2	Grant Writing	\$3,500	0.1%	\$0	0.0%	\$3,500	0.0%	\$0	0.0%	\$3,500	0.0%
A6989.4	Chamber of Commerce	\$5,800	0.2%	\$0	0.0%	\$5,800	0.0%	\$0	0.0%	\$5,800	0.0%
B6989.4	Grant Writing & Home	\$3,500	0.1%	\$0	0.0%	\$3,500	0.0%	\$0	0.0%	\$3,500	0.0%
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT		\$19,405	0.6%	\$141,009	1.6%	\$160,414	1.3%	\$0	0.0%	\$160,414	1.2%

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RECREATION											
A7110.1	Parks Personal Service	\$0	0.0%	\$51,685	0.6%	\$51,685	0.4%	\$13,000	0.8%	\$64,685	0.5%
A7110.2	Parks Equipment	\$0	0.0%	\$500	0.0%	\$500	0.0%	\$1,000	0.1%	\$1,500	0.0%
A7110.4	Parks Contractual Expense	\$0	0.0%	\$3,025	0.0%	\$3,025	0.0%	\$5,000	0.3%	\$8,025	0.1%
A7140.1	Playgrounds & Rec Centers Personal Services	\$0	0.0%	\$102,471	1.1%	\$102,471	0.8%	\$31,000	2.0%	\$133,471	1.0%
B7140.1	Recreation Village of Potsdam	\$152,180	4.9%	\$0	0.0%	\$152,180	1.3%	\$0	0.0%	\$152,180	1.1%
A7140.2	Playgrounds & Rec Centers Equipment	\$0	0.0%	\$500	0.0%	\$500	0.0%	\$4,250	0.3%	\$4,750	0.0%
A7140.4	Playgrounds & Rec Centers Contractual Expense	\$0	0.0%	\$119,550	1.3%	\$119,550	1.0%	\$9,000	0.6%	\$128,550	0.9%
B7140.4	Playgrounds & Rec Centers AMP	\$16,921	0.5%	\$0	0.0%	\$16,921	0.1%	\$0	0.0%	\$16,921	0.1%
A7150.1	Beaches Personal Service	\$0	0.0%	\$101,767	1.1%	\$101,767	0.8%	\$0	0.0%	\$101,767	0.7%
A7150.2	Beaches Equipment - Postwood	\$0	0.0%	\$450	0.0%	\$450	0.0%	\$0	0.0%	\$450	0.0%
A7150.4	Beaches Contractual Expense	\$0	0.0%	\$10,560	0.1%	\$10,560	0.1%	\$0	0.0%	\$10,560	0.1%
A7160.1	Playground Personal Service	\$0	0.0%	\$6,000	0.1%	\$6,000	0.0%	\$0	0.0%	\$6,000	0.0%
A7160.2	Equipment	\$0	0.0%	\$400	0.0%	\$400	0.0%	\$0	0.0%	\$400	0.0%
A7160.4	Playground Contractual Expense	\$0	0.0%	\$2,100	0.0%	\$2,100	0.0%	\$0	0.0%	\$2,100	0.0%
A7310.1	Personal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000	0.1%	\$1,000	0.0%
A7310.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,000	0.3%	\$5,000	0.0%
TOTAL RECREATION		\$169,101	5.4%	\$399,008	4.4%	\$568,109	4.7%	\$69,250	4.5%	\$637,359	4.7%
CULTURE											
A7410.1	Norwood Library	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$8,000	0.5%	\$8,000	0.1%
B7410.1	Norwood Library	\$15,450	0.5%	\$0	0.0%	\$15,450	0.1%	\$0	0.0%	\$15,450	0.1%
B7410.4	Norwood Village Green	\$21,512	0.7%	\$0	0.0%	\$21,512	0.2%	\$0	0.0%	\$21,512	0.2%
A7450.1	Museum Personal Service	\$0	0.0%	\$54,764	0.6%	\$54,764	0.5%	\$0	0.0%	\$54,764	0.4%
A7450.2	Museum Equipment	\$0	0.0%	\$779	0.0%	\$779	0.0%	\$0	0.0%	\$779	0.0%
A7450.4	Museum Contractual Expense	\$0	0.0%	\$7,158	0.1%	\$7,158	0.1%	\$4,000	0.3%	\$11,158	0.1%
A7510.1	Historian Personal Services	\$800	0.0%	\$0	0.0%	\$800	0.0%	\$300	0.0%	\$1,100	0.0%
A7510.4	Historian Contractual Expense	\$200	0.0%	\$0	0.0%	\$200	0.0%	\$150	0.0%	\$350	0.0%
A7550.1	Personal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000	0.1%	\$1,000	0.0%
A7550.2	Equipment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,000	0.1%	\$2,000	0.0%
A7550.4	Celebrations	\$1,300	0.0%	\$3,400	0.0%	\$4,700	0.0%	\$500	0.0%	\$5,200	0.0%
A7620.1	Bingo Inspector	\$1,840	0.1%	\$0	0.0%	\$1,840	0.0%	\$0	0.0%	\$1,840	0.0%
A7620.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$4,300	0.3%	\$4,300	0.0%
A7989.2	Art Show Entertainment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$500	0.0%	\$500	0.0%
A7989.4	Concert Series	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$3,300	0.2%	\$3,300	0.0%
TOTAL CULTURE		\$41,102	1.3%	\$66,101	0.7%	\$107,203	0.9%	\$24,050	1.5%	\$131,253	1.0%

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
GENERAL ENVIRONMENT											
A8010.1	Zoning Personal Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$3,000	0.2%	\$3,000	0.0%
B8010.1	Zoning Personal Service	\$42,960	1.4%	\$0	0.0%	\$42,960	0.4%	\$0	0.0%	\$42,960	0.3%
A8010.4	Zoning Contractual Expense	\$0	0.0%	\$535	0.0%	\$535	0.0%	\$1,000	0.1%	\$1,535	0.0%
B8010.4	Zoning Contractual Expense	\$8,600	0.3%	\$0	0.0%	\$8,600	0.1%	\$0	0.0%	\$8,600	0.1%
B8010.8	Zoning SS & MCR	\$3,500	0.1%	\$0	0.0%	\$3,500	0.0%	\$0	0.0%	\$3,500	0.0%
B8015.1	Benefit longevity	\$100	0.0%	\$0	0.0%	\$100	0.0%	\$0	0.0%	\$100	0.0%
B8020.1	Planning Board	\$2,500	0.1%	\$0	0.0%	\$2,500	0.0%	\$0	0.0%	\$2,500	0.0%
A8020.2	Development	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000	0.1%	\$1,000	0.0%
A8020.4	Planning Contractual Expense	\$0	0.0%	\$560	0.0%	\$560	0.0%	\$4,000	0.3%	\$4,560	0.0%
TOTAL GENERAL ENVIRONMENT		\$57,660	1.9%	\$1,095	0.0%	\$58,755	0.5%	\$9,000	0.6%	\$67,755	0.5%
SEWAGE											
G8110.1	Admin Personal Service	\$0	0.0%	\$80,691	0.9%	\$80,691	0.7%	\$20,000	1.3%	\$100,691	0.7%
G8110.2	Admin Equipment	\$0	0.0%	\$500	0.0%	\$500	0.0%	\$2,000	0.1%	\$2,500	0.0%
G8110.4	Admin Contractual Expense	\$0	0.0%	\$3,685	0.0%	\$3,685	0.0%	\$0	0.0%	\$3,685	0.0%
G8120.1	Collection Personal Service	\$0	0.0%	\$95,815	1.1%	\$95,815	0.8%	\$20,000	1.3%	\$115,815	0.8%
G8120.2	Collection Equipment	\$0	0.0%	\$9,050	0.1%	\$9,050	0.1%	\$0	0.0%	\$9,050	0.1%
G8120.4	Collection Contractual Expense	\$0	0.0%	\$47,820	0.5%	\$47,820	0.4%	\$1,000	0.1%	\$48,820	0.4%
SS8130.1	Treatment Personal Service	\$27,400	0.9%	\$0	0.0%	\$27,400	0.2%	\$0	0.0%	\$27,400	0.2%
G8130.1	Treatment Personal Service	\$0	0.0%	\$171,950	1.9%	\$171,950	1.4%	\$25,000	1.6%	\$196,950	1.4%
G8130.2	Treatment Equipment	\$0	0.0%	\$7,000	0.1%	\$7,000	0.1%	\$5,000	0.3%	\$12,000	0.1%
G8130.4	Treatment Contractual Expense	\$0	0.0%	\$340,650	3.8%	\$340,650	2.8%	\$55,000	3.5%	\$395,650	2.9%
A8140.1	Personal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,850	0.2%	\$2,850	0.0%
G8140.1	Personal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$15,000	1.0%	\$15,000	0.1%
G8140.2	Equipment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,000	0.3%	\$5,000	0.0%
A8140.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,000	0.1%	\$2,000	0.0%
G8140.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$10,000	0.6%	\$10,000	0.1%
TOTAL SEWAGE		\$27,400	0.9%	\$757,161	8.4%	\$784,561	6.5%	\$162,850	10.5%	\$947,411	6.9%
SANITATION											
A8160.1	Personal Service	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$5,000	0.3%	\$5,000	0.0%
A8160.4	Sanitary Landfill	\$350	0.0%	\$0	0.0%	\$350	0.0%	\$2,700	0.2%	\$3,050	0.0%
A8170.1	Street Cleaning Salaries F.T.	\$0	0.0%	\$42,518	0.5%	\$42,518	0.4%	\$5,000	0.3%	\$47,518	0.3%
A8170.2	Street Cleaning Equipment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
A8170.4	Street Cleaning Contractual Expense	\$0	0.0%	\$9,975	0.1%	\$9,975	0.1%	\$0	0.0%	\$9,975	0.1%
G8189.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$30,000	1.9%	\$30,000	0.2%
M8260.4	Trash Contractual Expense	\$0	0.0%	\$186,625	2.1%	\$186,625	1.5%	\$0	0.0%	\$186,625	1.4%
TOTAL SANITATION		\$350	0.0%	\$239,118	2.7%	\$239,468	2.0%	\$42,700	2.7%	\$282,168	2.1%

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
WATER											
F8310.1	Admin Personal Services	\$0	0.0%	\$80,791	0.9%	\$80,791	0.7%	\$20,000	1.3%	\$100,791	0.7%
SW8310.1	Admin Personal Services	\$6,000	0.2%	\$0	0.0%	\$6,000	0.0%	\$0	0.0%	\$6,000	0.0%
F8310.2	Admin Equipment	\$0	0.0%	\$500	0.0%	\$500	0.0%	\$0	0.0%	\$500	0.0%
F8310.4	Admin Contractual Expense	\$0	0.0%	\$6,230	0.1%	\$6,230	0.1%	\$0	0.0%	\$6,230	0.0%
F8320.1	Personal Services	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$27,000	1.7%	\$27,000	0.2%
F8320.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$24,500	1.6%	\$24,500	0.2%
F8330.1	Purification Personal Services	\$0	0.0%	\$147,162	1.6%	\$147,162	1.2%	\$0	0.0%	\$147,162	1.1%
F8330.2	Purification Equipment	\$0	0.0%	\$20,000	0.2%	\$20,000	0.2%	\$4,000	0.3%	\$24,000	0.2%
F8330.4	Purification Contractual Expense	\$0	0.0%	\$304,250	3.4%	\$304,250	2.5%	\$2,000	0.1%	\$306,250	2.2%
F8340.1	Transportation & Distribution Personal Services	\$0	0.0%	\$132,732	1.5%	\$132,732	1.1%	\$2,000	0.1%	\$134,732	1.0%
F8340.2	Transportation & Distribution Equipment	\$0	0.0%	\$8,700	0.1%	\$8,700	0.1%	\$0	0.0%	\$8,700	0.1%
SW8340.2	Transportation & Distribution Cont. Expense	\$12,200	0.4%	\$0	0.0%	\$12,200	0.1%	\$0	0.0%	\$12,200	0.1%
F8340.4	Transportation & Distribution Contractual Expense	\$0	0.0%	\$46,865	0.5%	\$46,865	0.4%	\$12,000	0.8%	\$58,865	0.4%
	TOTAL WATER	\$18,200	0.6%	\$747,230	8.3%	\$765,430	6.3%	\$91,500	5.9%	\$856,930	6.3%
COMMUNITY DEVELOPMENT											
A8510.2	Equipment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$500	0.0%	\$500	0.0%
A8510.4	Contractual Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$2,800	0.2%	\$2,800	0.0%
A8560.2	Equipment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000	0.1%	\$1,000	0.0%
A8560.4	Trees Equipment Maintenance	\$0	0.0%	\$7,500	0.1%	\$7,500	0.1%	\$1,500	0.1%	\$9,000	0.1%
	TOTAL COMMUNITY DEVELOPMENT	\$0	0.0%	\$7,500	0.1%	\$7,500	0.1%	\$5,800	0.4%	\$13,300	0.1%
NATURAL RESOURCES											
C8790.1	HydroElectric Personal Services	\$0	0.0%	\$70,397	0.8%	\$70,397	0.6%	\$0	0.0%	\$70,397	0.5%
C8790.2	HydroElectric Equipment	\$0	0.0%	\$1,800	0.0%	\$1,800	0.0%	\$0	0.0%	\$1,800	0.0%
C8790.4	HydroElectric Contractual Expense	\$0	0.0%	\$23,425	0.3%	\$23,425	0.2%	\$0	0.0%	\$23,425	0.2%
	TOTAL NATURAL RESOURCES	\$0	0.0%	\$95,622	1.1%	\$95,622	0.8%	\$0	0.0%	\$95,622	0.7%
SPECIAL SERVICES											
A8810.4	Cemeteries	\$2,000	0.1%	\$0	0.0%	\$2,000	0.0%	\$0	0.0%	\$2,000	0.0%
	TOTAL SPECIAL SERVICES	\$2,000	0.1%	\$0	0.0%	\$2,000	0.0%	\$0	0.0%	\$2,000	0.0%

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
EMPLOYEE BENEFITS											
A9010.8	Retirement	\$28,000	0.9%	\$140,000	1.6%	\$168,000	1.4%	\$25,000	1.6%	\$193,000	1.4%
B9010.8	Retirement	\$8,356	0.3%	\$0	0.0%	\$8,356	0.1%	\$0	0.0%	\$8,356	0.1%
C9010.8	Retirement	\$0	0.0%	\$4,900	0.1%	\$4,900	0.0%	\$0	0.0%	\$4,900	0.0%
DA9010.8	State Retirement	\$14,000	0.5%	\$0	0.0%	\$14,000	0.1%	\$0	0.0%	\$14,000	0.1%
DB9010.8	State Retirement	\$14,000	0.5%	\$0	0.0%	\$14,000	0.1%	\$0	0.0%	\$14,000	0.1%
F9010.8	Retirement	\$0	0.0%	\$32,000	0.4%	\$32,000	0.3%	\$0	0.0%	\$32,000	0.2%
G9010.8	Retirement	\$0	0.0%	\$32,000	0.4%	\$32,000	0.3%	\$5,000	0.3%	\$37,000	0.3%
A9015.8	Retirement - Police	\$0	0.0%	\$132,000	1.5%	\$132,000	1.1%	\$5,000	0.3%	\$137,000	1.0%
A9030.8	Social Security	\$27,640	0.9%	\$203,000	2.3%	\$230,640	1.9%	\$25,000	1.6%	\$255,640	1.9%
C9030.8	Social Security	\$0	0.0%	\$4,878	0.1%	\$4,878	0.0%	\$0	0.0%	\$4,878	0.0%
DA9030.8	Social Security	\$24,000	0.8%	\$0	0.0%	\$24,000	0.2%	\$0	0.0%	\$24,000	0.2%
DB9030.8	Social Security	\$28,000	0.9%	\$0	0.0%	\$28,000	0.2%	\$0	0.0%	\$28,000	0.2%
F9030.8	Social Security	\$0	0.0%	\$29,026	0.3%	\$29,026	0.2%	\$0	0.0%	\$29,026	0.2%
G9030.8	Social Security	\$0	0.0%	\$27,348	0.3%	\$27,348	0.2%	\$5,000	0.3%	\$32,348	0.2%
A9040.8	Workmen's Compensation	\$0	0.0%	\$55,000	0.6%	\$55,000	0.5%	\$14,000	0.9%	\$69,000	0.5%
C9040.8	Workers Compensation	\$0	0.0%	\$4,500	0.0%	\$4,500	0.0%	\$0	0.0%	\$4,500	0.0%
F9040.8	Workers Compensation	\$0	0.0%	\$17,000	0.2%	\$17,000	0.1%	\$0	0.0%	\$17,000	0.1%
G9040.8	Workers Compensation	\$0	0.0%	\$13,000	0.1%	\$13,000	0.1%	\$5,000	0.3%	\$18,000	0.1%
A9045.8	Group Life Ins.	\$0	0.0%	\$5,400	0.1%	\$5,400	0.0%	\$0	0.0%	\$5,400	0.0%
C9045.8	Group Life Insurance	\$0	0.0%	\$175	0.0%	\$175	0.0%	\$0	0.0%	\$175	0.0%
DA9045.8	Substance Abuse	\$500	0.0%	\$0	0.0%	\$500	0.0%	\$0	0.0%	\$500	0.0%
DB9045.8	Substance Testing	\$500	0.0%	\$0	0.0%	\$500	0.0%	\$0	0.0%	\$500	0.0%
F9045.8	Group Life Insurance	\$0	0.0%	\$1,200	0.0%	\$1,200	0.0%	\$0	0.0%	\$1,200	0.0%
G9045.8	Group Life Insurance	\$0	0.0%	\$1,200	0.0%	\$1,200	0.0%	\$0	0.0%	\$1,200	0.0%
A9050.8	Unemployment Insurance	\$300	0.0%	\$0	0.0%	\$300	0.0%	\$3,000	0.2%	\$3,300	0.0%
DB9050.8	Unemployment Insurance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
G9050.8	Unemployment Insurance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$1,000	0.1%	\$1,000	0.0%
A9055.8	Disability Insurance	\$800	0.0%	\$0	0.0%	\$800	0.0%	\$300	0.0%	\$1,100	0.0%
B9055.8	Disability Insurance CEO	\$150	0.0%	\$0	0.0%	\$150	0.0%	\$0	0.0%	\$150	0.0%
DA9055.8	Disability Insurance	\$500	0.0%	\$0	0.0%	\$500	0.0%	\$0	0.0%	\$500	0.0%
A9060.8	Hospital & Medical Insurance	\$87,000	2.8%	\$845,000	9.4%	\$932,000	7.7%	\$100,000	6.4%	\$1,032,000	7.5%
C9060.8	Hospital & Medical Insurance	\$0	0.0%	\$17,500	0.2%	\$17,500	0.1%	\$0	0.0%	\$17,500	0.1%
DA9060.8	Hospital & Medical Insurance	\$92,135	3.0%	\$0	0.0%	\$92,135	0.8%	\$0	0.0%	\$92,135	0.7%
DB9060.8	Hospital & Medical Insurance	\$92,134	3.0%	\$0	0.0%	\$92,134	0.8%	\$0	0.0%	\$92,134	0.7%
F9060.8	Hospital & Medical Insurance	\$0	0.0%	\$133,300	1.5%	\$133,300	1.1%	\$20,000	1.3%	\$153,300	1.1%
G9060.8	Hospital & Medical Insurance	\$0	0.0%	\$147,000	1.6%	\$147,000	1.2%	\$35,000	2.3%	\$182,000	1.3%
A9089.8	Benefits Longevity	\$2,770	0.1%	\$0	0.0%	\$2,770	0.0%	\$0	0.0%	\$2,770	0.0%
DA9089.8	Compensated Absences	\$40,000	1.3%	\$0	0.0%	\$40,000	0.3%	\$0	0.0%	\$40,000	0.3%
DB9089.8	Compensated Absences	\$5,000	0.2%	\$0	0.0%	\$5,000	0.0%	\$0	0.0%	\$5,000	0.0%
A9189.8	FSA Administration	\$0	0.0%	\$750	0.0%	\$750	0.0%	\$1,800	0.1%	\$2,550	0.0%
F9189.8	FSA Administration	\$0	0.0%	\$125	0.0%	\$125	0.0%	\$0	0.0%	\$125	0.0%
G9189.8	FSA Administration	\$0	0.0%	\$75	0.0%	\$75	0.0%	\$0	0.0%	\$75	0.0%
A9600	Trans to EDZ Program	\$0	0.0%	\$40,000	0.4%	\$40,000	0.3%	\$0	0.0%	\$40,000	0.3%
TOTAL EMPLOYEE BENEFITS		\$465,785	15.0%	\$1,886,377	20.9%	\$2,352,162	19.4%	\$245,100	15.8%	\$2,597,262	19.0%

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DEBT SERVICE											
A9501.9	Principal Interest	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$30,000	1.9%	\$30,000	0.2%
F9501.9	Debt Service - Principal Interest	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$85,000	5.5%	\$85,000	0.6%
G9501.9	Debt Service - Principal Interest	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$110,000	7.1%	\$110,000	0.8%
A9710.6	Arena Bonding Principal	\$0	0.0%	\$35,925	0.4%	\$35,925	0.3%	\$0	0.0%	\$35,925	0.3%
B9710.6	Arena Bond Repayment	\$32,189	1.0%	\$0	0.0%	\$32,189	0.3%	\$0	0.0%	\$32,189	0.2%
C9710.6	Serial Bonds - Principal	\$0	0.0%	\$120,000	1.3%	\$120,000	1.0%	\$0	0.0%	\$120,000	0.9%
DA9710.6	Bond Repayment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
DB9710.6	Bond Repayment	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
A9710.7	Arena Bond- Interest	\$0	0.0%	\$28,453	0.3%	\$28,453	0.2%	\$0	0.0%	\$28,453	0.2%
C9710.7	Serial Bonds - Interest	\$0	0.0%	\$155,244	1.7%	\$155,244	1.3%	\$0	0.0%	\$155,244	1.1%
G9710.6	Serial Bonds - Principal	\$0	0.0%	\$250,000	2.8%	\$250,000	2.1%	\$0	0.0%	\$250,000	1.8%
F9720.6	Plant Renovation Bonds - Principal	\$0	0.0%	\$37,000	0.4%	\$37,000	0.3%	\$0	0.0%	\$37,000	0.3%
SS9720.6	Bond Repayment	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%	\$0	0.0%	\$1,000	0.0%
F9720.7	Plant Renovation Bonds - Interest	\$0	0.0%	\$13,116	0.1%	\$13,116	0.1%	\$0	0.0%	\$13,116	0.1%
F9785.6	WTP EPC Lease- principal	\$0	0.0%	\$161,372	1.8%	\$161,372	1.3%	\$0	0.0%	\$161,372	1.2%
F9785.7	WTP EPC Lease- interest	\$0	0.0%	\$14,288	0.2%	\$14,288	0.1%	\$0	0.0%	\$14,288	0.1%
SW9789.6	Capital Improv. Repayment	\$4,155	0.1%	\$0	0.0%	\$4,155	0.0%	\$0	0.0%	\$4,155	0.0%
TOTAL DEBT SERVICE		\$37,344	1.2%	\$815,398	9.0%	\$852,742	7.0%	\$225,000	14.5%	\$1,077,742	69.3%
INTERFUND TRANSFERS											
A9950.9	Trans to Accrued Payroll	\$0	0.0%	\$8,000	0.1%	\$8,000	0.1%	\$0	0.0%	\$8,000	0.1%
C9950.9	Transfer to General Fund	\$0	0.0%	\$100,000	1.1%	\$100,000	0.8%	\$0	0.0%	\$100,000	0.7%
DA9950.9	Capital Project Fund	\$14,000	0.5%	\$0	0.0%	\$14,000	0.1%	\$0	0.0%	\$14,000	0.1%
F9950.9	Transfer to Tower Repair Resv.	\$0	0.0%	\$10,000	0.1%	\$10,000	0.1%	\$0	0.0%	\$10,000	0.1%
	Air Pack Reserve	\$0	0.0%	\$4,000	0.0%	\$4,000	0.0%	\$0	0.0%	\$4,000	0.0%
TOTAL INTERFUND TRANSFERS		\$14,000	0.5%	\$122,000	1.4%	\$136,000	1.1%	\$0	0.0%	\$136,000	8.7%
TOTAL EXPENDITURES		\$3,108,106	100%	\$9,018,222	100%	\$12,126,328	100%	\$1,554,933	100%	\$13,681,261	100%
ESTIMATED REVENUES											
REAL PROPERTY TAXES AND TAX ITEMS											
A1001	Property Taxes	\$360,805	12%	\$2,666,664	30%	\$3,027,469	25%	\$599,588	39%	\$3,627,057	27%
DA1001	Property Taxes	\$726,925	23%	\$0	0%	\$726,925	6%	\$0	0%	\$726,925	5%
DB1001	Property Taxes	\$58,124	2%	\$0	0%	\$58,124	0%	\$0	0%	\$58,124	0%
SF1001	Property Taxes	\$196,440	6%	\$0	0%	\$196,440	2%	\$0	0%	\$196,440	1%
SL1001	Property Taxes	\$2,900	0%	\$0	0%	\$2,900	0%	\$0	0%	\$2,900	0%
SS1001	Property Taxes	\$21,869	1%	\$0	0%	\$21,869	0%	\$0	0%	\$21,869	0%
SW1001	Property Taxes	\$21,095	1%	\$0	0%	\$21,095	0%	\$0	0%	\$21,095	0%
A1081	Payment In Lieu Of Taxes	\$685	0%	\$7,000	0%	\$7,685	0%	\$0	0%	\$7,685	0%
A1090	Interest & Penalty	\$0	0%	\$25,000	0%	\$25,000	0%	\$9,000	1%	\$34,000	0%
TOTAL REAL PROPERTY TAXES AND TAX ITEMS		\$1,388,842	45%	\$2,698,664	30%	\$4,087,506	34%	\$608,588	39%	\$4,696,094	34%

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
NON PROPERTY TAXES											
A1120	Sales Tax	\$0	0%	\$1,125,000	12%	\$1,125,000	9%	\$200,000	13%	\$1,325,000	10%
DB1120	County Sales Tax	\$543,200	17%	\$0	0%	\$543,200	4%	\$0	0%	\$543,200	4%
A1130	Utility Tax	\$0	0%	\$130,000	1%	\$130,000	1%	\$23,000	1%	\$153,000	1%
A1170	Franchise Fees	\$0	0%	\$70,000	1%	\$70,000	1%	\$0	0%	\$70,000	1%
B1170	Cable Franchise Fee	\$50,000	2%	\$0	0%	\$50,000	0%	\$0	0%	\$50,000	0%
TOTAL NON PROPERTY TAXES		\$593,200	19%	\$1,325,000	15%	\$1,918,200	16%	\$223,000	14%	\$2,141,200	16%
GENERAL GOVERNMENT											
A1232	Tax Collector Fees	\$17,000	1%	\$0	0%	\$17,000	0%	\$0	0%	\$17,000	0%
A1255	Town Clerk Fees	\$5,000	0%	\$150	0%	\$5,150	0%	\$100	0%	\$5,250	0%
TOTAL GENERAL GOVERNMENT		\$22,000	1%	\$150	0%	\$22,150	0%	\$100	0%	\$22,250	0%
PUBLIC SAFETY											
A1520	Police Fees	\$0	0%	\$300	0%	\$300	0%	\$50	0%	\$350	0%
A1550	Dog Impoundment Fees	\$1,000	0%	\$0	0%	\$1,000	0%	\$0	0%	\$1,000	0%
A1589	Public Safety Income	\$0	0%	\$0	0%	\$0	0%	\$5,000	0%	\$5,000	0%
TOTAL PUBLIC SAFETY		\$1,000	0%	\$300	0%	\$1,300	0%	\$5,050	0%	\$6,350	0%
HEALTH											
A1601	Health Fees	\$0	0%	\$14,000	0%	\$14,000	0%	\$250	0%	\$14,250	0%
TOTAL HEALTH		\$0	0%	\$14,000	0%	\$14,000	0%	\$250	0%	\$14,250	0%
TRANSPORTATION											
A1710	Public Works Fees	\$0	0%	\$500	0%	\$500	0%	\$0	0%	\$500	0%
A1720	Mowing Fees	\$0	0%	\$700	0%	\$700	0%	\$0	0%	\$700	0%
A1741	Parking Meters	\$0	0%	\$29,000	0%	\$29,000	0%	\$0	0%	\$29,000	0%
A1770	Airport	\$0	0%	\$72,400	1%	\$72,400	1%	\$0	0%	\$72,400	1%
TOTAL TRANSPORTATION		\$0	0%	\$102,600	1%	\$102,600	1%	\$0	0%	\$102,600	1%
CULTURE AND RECREATION											
A2001	Parks & Recreation	\$0	0%	\$119,500	1%	\$119,500	1%	\$100	0%	\$119,600	1%
A2089	Art Show Receipts	\$0	0%	\$0	0%	\$0	0%	\$250	0%	\$250	0%
A2090	Museum Earnings	\$0	0%	\$1,200	0%	\$1,200	0%	\$0	0%	\$1,200	0%
TOTAL CULTURE AND RECREATION		\$0	0%	\$120,700	1%	\$120,700	1%	\$350	0%	\$121,050	1%

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
HOME AND COMMUNITY SERVICES											
A2110	Zoning Fees	\$0	0%	\$0	0%	\$0	0%	\$2,000	0%	\$2,000	0%
B2115	Building Inspector Fees	\$5,000	0%	\$0	0%	\$5,000	0%	\$0	0%	\$5,000	0%
G2120	Sewer Rents	\$0	0%	\$1,179,216	13%	\$1,179,216	10%	\$292,000	19%	\$1,471,216	11%
SS2120	Sewer Rents	\$5,000	0%	\$0	0%	\$5,000	0%	\$0	0%	\$5,000	0%
G2121	Sewer Rents - Water Fund	\$0	0%	\$85,950	1%	\$85,950	1%	\$0	0%	\$85,950	1%
G2122	Service Charges	\$0	0%	\$1,121	0%	\$1,121	0%	\$0	0%	\$1,121	0%
G2123	Sewer Rent- Previous	\$0	0%	\$21,000	0%	\$21,000	0%	\$0	0%	\$21,000	0%
G2128	Interest & Penalty	\$0	0%	\$4,401	0%	\$4,401	0%	\$7,000	0%	\$11,401	0%
F2140	Metered Water Sales	\$0	0%	\$1,245,386	14%	\$1,245,386	10%	\$0	0%	\$1,245,386	9%
M2140	Interest & Penalty	\$0	0%	\$163,000	2%	\$163,000	1%	\$0	0%	\$163,000	1%
SW2140	Metered Sales	\$1,200	0%	\$0	0%	\$1,200	0%	\$0	0%	\$1,200	0%
F2141	Metered Sales Previous	\$0	0%	\$21,000	0%	\$21,000	0%	\$0	0%	\$21,000	0%
F2142	Unmetered Water Sales	\$0	0%	\$0	0%	\$0	0%	\$180,000	12%	\$180,000	1%
F2144	Service Charges	\$0	0%	\$1,200	0%	\$1,200	0%	\$9,500	1%	\$10,700	0%
F2148	Interest & Penalty	\$0	0%	\$6,000	0%	\$6,000	0%	\$5,000	0%	\$11,000	0%
M2160	Rents for Service	\$0	0%	\$3,200	0%	\$3,200	0%	\$0	0%	\$3,200	0%
M2169	Sticker Sales	\$0	0%	\$20,000	0%	\$20,000	0%	\$0	0%	\$20,000	0%
C2193	Sale of Power	\$0	0%	\$517,582	6%	\$517,582	4%	\$0	0%	\$517,582	4%
TOTAL HOME AND COMMUNITY SERVICES		\$11,200	0%	\$3,269,056	36%	\$3,280,256	27%	\$495,500	32%	\$3,775,756	28%
EDUCATION											
A2229	Other Gen Svc - STOP DWI	\$0	0%	\$250	0%	\$250	0%	\$0	0%	\$250	0%
A2230	Other Service - Police	\$0	0%	\$1,500	0%	\$1,500	0%	\$0	0%	\$1,500	0%
TOTAL EDUCATION		\$0	0%	\$1,750	0%	\$1,750	0%	\$0	0%	\$1,750	0%
PUBLIC SAFETY											
A2262	Fire Prot. Other Gov't	\$0	0%	\$0	0%	\$0	0%	\$35,125	2%	\$35,125	0%
TOTAL PUBLIC SAFETY		\$0	0%	\$0	0%	\$0	0%	\$35,125	2%	\$35,125	0%
TRANSPORTATION											
A2301	Sidewalk Reimbursements	\$0	0%	\$6,000	0%	\$6,000	0%	\$0	0%	\$6,000	0%
A2302	Snow Charges - Other Gov'ts	\$0	0%	\$95,000	1%	\$95,000	1%	\$0	0%	\$95,000	1%
TOTAL TRANSPORTATION		\$0	0%	\$101,000	1%	\$101,000	1%	\$0	0%	\$101,000	1%
CULTURE AND RECREATION											
A2350	Recreation	\$0	0%	\$0	0%	\$0	0%	\$12,000	1%	\$12,000	0%
A2352	Town Aid for Museum	\$0	0%	\$13,800	0%	\$13,800	0%	\$0	0%	\$13,800	0%
A2353	Town - Joint Recreation	\$0	0%	\$184,369	2%	\$184,369	2%	\$0	0%	\$184,369	1%
A2354	Recreation-Other Towns	\$0	0%	\$8,000	0%	\$8,000	0%	\$0	0%	\$8,000	0%
TOTAL CULTURE AND RECREATION		\$0	0%	\$206,169	2%	\$206,169	2%	\$12,000	1%	\$218,169	2%
HOME AND COMMUNITY SERVICES											
A2389	Services for Comm. Develop.	\$0	0%	\$200,000	2%	\$200,000	2%	\$0	0%	\$200,000	1%
TOTAL HOME AND COMMUNITY SERVICES		\$0	0%	\$200,000	2%	\$200,000	2%	\$0	0%	\$200,000	1%

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
USE OF MONEY AND PROPERTY											
A2401	Interest & Earnings	\$10,032	0%	\$15,000	0%	\$25,032	0%	\$100	0%	\$25,132	0%
B2401	Class Interest	\$1,650	0%	\$0	0%	\$1,650	0%	\$0	0%	\$1,650	0%
C2401	Interest on Earnings	\$0	0%	\$3,000	0%	\$3,000	0%	\$0	0%	\$3,000	0%
DA2401	Class Interest	\$2,010	0%	\$0	0%	\$2,010	0%	\$0	0%	\$2,010	0%
DB2401	Class Interest	\$2,010	0%	\$0	0%	\$2,010	0%	\$0	0%	\$2,010	0%
F2401	Interest on Earnings	\$0	0%	\$1,500	0%	\$1,500	0%	\$2,000	0%	\$3,500	0%
G2401	Interest on Earnings	\$0	0%	\$2	0%	\$2	0%	\$100	0%	\$102	0%
M2401	Interest Income	\$0	0%	\$425	0%	\$425	0%	\$0	0%	\$425	0%
SS2401	Interest on CD	\$31	0%	\$0	0%	\$31	0%	\$0	0%	\$31	0%
SW2401	Class Interest	\$61	0%	\$0	0%	\$61	0%	\$0	0%	\$61	0%
A2410	Rental of Real Property	\$0	0%	\$54,075	1%	\$54,075	0%	\$0	0%	\$54,075	0%
TOTAL USE OF MONEY AND PROPERTY		\$15,794	1%	\$74,002	1%	\$89,796	1%	\$2,200	0%	\$91,996	1%
LICENSES AND PERMITS											
A2530	G/C Lic & Fees	\$0	0%	\$0	0%	\$0	0%	\$20	0%	\$20	0%
A2540	Bingo Fees	\$1,800	0%	\$0	0%	\$1,800	0%	\$0	0%	\$1,800	0%
A2544	Dog Licenses	\$4,500	0%	\$0	0%	\$4,500	0%	\$0	0%	\$4,500	0%
A2545	Licenses & Permits	\$0	0%	\$300	0%	\$300	0%	\$0	0%	\$300	0%
A2590	Building Permits, Other	\$0	0%	\$61,000	1%	\$61,000	1%	\$0	0%	\$61,000	0%
TOTAL LICENSES AND PERMITS		\$6,300	0%	\$61,300	1%	\$67,600	1%	\$20	0%	\$67,620	0%
FINES AND FORFEITURES											
A2610	Justice Court Fees	\$57,000	2%	\$125,300	1%	\$182,300	2%	\$200	0%	\$182,500	1%
A2610.001	Clerks Fee - Tow Bills	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%
A2615	DWI - County	\$0	0%	\$0	0%	\$0	0%	\$600	0%	\$600	0%
TOTAL FINES AND FORFEITURES		\$57,000	2%	\$125,300	1%	\$182,300	2%	\$800	0%	\$183,100	1%
SALES OF PROPERTY AND COMPENSATION FOR LOSS											
A2650	Sale of Scrap	\$0	0%	\$500	0%	\$500	0%	\$0	0%	\$500	0%
F2650	Sale of Scrap	\$0	0%	\$750	0%	\$750	0%	\$0	0%	\$750	0%
A2655	Minor Sales	\$0	0%	\$500	0%	\$500	0%	\$50	0%	\$550	0%
F2655	Minor Sales	\$0	0%	\$1,500	0%	\$1,500	0%	\$0	0%	\$1,500	0%
G2655	Minor Sales	\$0	0%	\$8,750	0%	\$8,750	0%	\$0	0%	\$8,750	0%
A2665	Sale of Equipment	\$0	0%	\$15,000	0%	\$15,000	0%	\$0	0%	\$15,000	0%
A2680	Insurance Recoveries	\$0	0%	\$0	0%	\$0	0%	\$100	0%	\$100	0%
A2690	Reimbursements	\$0	0%	\$0	0%	\$0	0%	\$100	0%	\$100	0%
TOTAL SALES OF PROPERTY & COMPENSATION FOR LOSS		\$0	0%	\$27,000	0%	\$27,000	0%	\$250	0%	\$27,250	0%

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Account Code	Description	Town 2010 Adopted	% of Town	Village 2010-11 Adopted	% of Village	Potsdam T&V Total	% of Total	Village of Norwood 2010-2011	% of Norwood Village	Community Total	% of Community Total
MISCELLANEOUS											
A2701	County Dog Surplus Prior Year	\$1,100	0%	\$0	0%	\$1,100	0%	\$100	0%	\$1,200	0%
A2704	Electrical Charge - Gazebo	\$0	0%	\$200	0%	\$200	0%	\$0	0%	\$200	0%
A2705	Gifts & Donations Clarkson College	\$4,100	0%	\$30,000	0%	\$34,100	0%	\$0	0%	\$34,100	0%
A2707	Gifts & Donations - Police	\$0	0%	\$100	0%	\$100	0%	\$0	0%	\$100	0%
A2708	Gifts & Donations- K-9	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%
B2770	Permit-Junk Fire Scrap&Code	\$300	0%	\$0	0%	\$300	0%	\$0	0%	\$300	0%
A2771	Museum- unclassified	\$0	0%	\$1,000	0%	\$1,000	0%	\$0	0%	\$1,000	0%
TOTAL MISCELLANEOUS		\$5,500	0%	\$31,300	0%	\$36,800	0%	\$100	0%	\$36,900	0%
STATE AID											
A3001	State Revenue Sharing	\$120,000	4%	\$121,492	1%	\$241,492	2%	\$15,000	1%	\$256,492	2%
A3005	Mortgage Tax County	\$90,000	3%	\$35,000	0%	\$125,000	1%	\$5,000	0%	\$130,000	1%
B3089	Sales Tax	\$240,000	8%	\$0	0%	\$240,000	2%	\$0	0%	\$240,000	2%
A3090	State Aid - Railroad	\$0	0%	\$10,241	0%	\$10,241	0%	\$0	0%	\$10,241	0%
A3501	State Aid - CHIPS	\$0	0%	\$70,634	1%	\$70,634	1%	\$40,000	3%	\$110,634	1%
DB3501	Consolidated Highway	\$200,000	6%	\$0	0%	\$200,000	2%	\$0	0%	\$200,000	1%
A3820	State Aid - Youth	\$0	0%	\$6,827	0%	\$6,827	0%	\$700	0%	\$7,527	0%
A3821	State Aid - Juvenile Officer	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%
A4960	RDS Subsidy	\$0	0%	\$25,000	0%	\$25,000	0%	\$0	0%	\$25,000	0%
A4	Code Compliance Grant	\$0	0%	\$13,500	0%	\$13,500	0%	\$0	0%	\$13,500	0%
TOTAL STATE AID		\$650,000	21%	\$282,694	3%	\$932,694	8%	\$60,700	4%	\$993,394	7%
INTERFUND TRANSFERS											
A5031	Interfund from Hydro	\$0	0%	\$100,000	1%	\$100,000	1%	\$0	0%	\$100,000	1%
A0910	Appropriated Fund Balance	\$195,700	6%	\$280,000	3%	\$475,700	4%	\$49,900	3%	\$525,600	4%
B0910	Appropriated Fund Balance	\$60,070	2%	\$0	0%	\$60,070	0%	\$0	0%	\$60,070	0%
DB0910	Appropriated Fund Balance	\$100,000	3%	\$0	0%	\$100,000	1%	\$0	0%	\$100,000	1%
G0910	Appropriated Fund Balance	\$0	0%	\$0	0%	\$0	0%	\$60,000	4%	\$60,000	0%
SS0910	Appropriated Fund Balance	\$1,500	0%	\$0	0%	\$1,500	0%	\$0	0%	\$1,500	0%
TOTAL INTERFUND TRANSFERS		\$357,270	11%	\$380,000	4%	\$737,270	6%	\$109,900	7%	\$847,170	6%
TOTAL REVENUES		\$3,108,106	100%	\$9,020,985	100%	\$12,129,091	100%	\$1,553,933	100%	\$13,683,024	100%

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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
ESTIMATED EXPENDITURES						
LEGISLATIVE						
A1010.1	Councilpersons (4)	\$17,000	\$0	\$17,000	\$9,088	\$26,088
A1010.102	Salaries P.T.	\$0	\$21,200	\$21,200	\$0	\$21,200
A1010.424	Travel Expense	\$0	\$75	\$75	\$0	\$75
A1010.490	Office Supplies	\$0	\$150	\$150	\$0	\$150
	TOTAL LEGISLATIVE	\$17,000	\$21,425	\$38,425	\$9,088	\$47,513
JUDICIAL						
A1110.1	Personal Service	\$71,769	\$0	\$71,769	\$0	\$71,769
A1110.101	Salaries F.T.	\$0	\$68,682	\$68,682	\$0	\$68,682
A1110.102	Salaries P.T.	\$0	\$21,058	\$21,058	\$0	\$21,058
A1110.104	Salaries Longevity	\$0	\$0	\$0	\$0	\$0
A1110.109	Sick Time Incentive Pay	\$0	\$0	\$0	\$0	\$0
A1110.200	Equipment	\$0	\$450	\$450	\$0	\$450
A1110.4	Contractual Expense	\$7,750	\$0	\$7,750	\$0	\$7,750
A1110.421	Postage	\$0	\$420	\$420	\$0	\$420
A1110.424	Travel	\$0	\$300	\$300	\$0	\$300
A1110.425	Clothing Allowance	\$0	\$50	\$50	\$0	\$50
A1110.426	Telephone	\$0	\$640	\$640	\$0	\$640
A1110.430	Books	\$0	\$300	\$300	\$0	\$300
A1110.460	Dues & Memberships	\$0	\$265	\$265	\$0	\$265
A1110.462	Printing & Duplicating	\$0	\$0	\$0	\$0	\$0
A1110.465	Equipment Maintenance	\$0	\$70	\$70	\$0	\$70
A1110.480	Special Services	\$0	\$1,300	\$1,300	\$0	\$1,300
A1110.481	Misc. Supplies	\$0	\$0	\$0	\$0	\$0
A1110.490	Office Supplies	\$0	\$1,100	\$1,100	\$0	\$1,100
	TOTAL JUDICIAL	\$79,519	\$94,635	\$174,154	\$0	\$174,154
EXECUTIVE						
A1210.101	Mayor Personal Services Salaries F.T.	\$0	\$0	\$0	\$3,976	\$3,976
A1210.102	Salaries P.T.	\$0	\$9,500	\$9,500	\$0	\$9,500
A1210.104	Salaries Longevity	\$0	\$0	\$0	\$0	\$0
A1210.109	Sick Time Incentive Pay	\$0	\$0	\$0	\$0	\$0
A1210.4	Contractual Expense	\$0	\$0	\$0	\$150	\$150
A1210.424	Travel Expense	\$0	\$1,000	\$1,000	\$0	\$1,000
A1210.460	Dues & Memberships	\$0	\$4,400	\$4,400	\$0	\$4,400
A1210.490	Office Supplies	\$0	\$150	\$150	\$0	\$150
A1220.1	Clerk Personal Service	\$47,758	\$0	\$47,758	\$0	\$47,758
A1220.4	Contractual Expense	\$6,450	\$0	\$6,450	\$0	\$6,450
A1230.1	Personal Service	\$15,000	\$0	\$15,000	\$0	\$15,000
A1230.101	Salaries F.T.	\$0	\$24,991	\$24,991	\$0	\$24,991
A1230.104	Salaries Longevity	\$0	\$210	\$210	\$0	\$210
A1230.109	Sick Time Incentive Pay	\$0	\$90	\$90	\$0	\$90
A1230.421	Postage	\$0	\$0	\$0	\$0	\$0
A1230.424	Travel Expense	\$0	\$475	\$475	\$0	\$475
A1230.425	Clothing	\$0	\$2,500	\$2,500	\$0	\$2,500
A1230.426	Telephone	\$0	\$53	\$53	\$0	\$53
A1230.460	Dues & Memberships	\$0	\$800	\$800	\$0	\$800
A1230.480	Special Services	\$0	\$350	\$350	\$0	\$350
A1230.490	Office Supplies	\$0	\$800	\$800	\$0	\$800
	TOTAL EXECUTIVE	\$69,208	\$45,319	\$114,527	\$4,126	\$118,653
FINANCE						
A1320.4	Independent Audit	\$12,400	\$0	\$12,400	\$0	\$12,400
A1325.101	Clerk Treasurer - Salaries F.T.	\$0	\$54,265	\$54,265	\$19,380	\$73,645
A1325.103	Salaries O.T.	\$0	\$100	\$100	\$0	\$100
A1325.104	Salaries Longevity	\$0	\$1,005	\$1,005	\$0	\$1,005
A1325.109	Sick Time Incentive Pay	\$0	\$600	\$600	\$0	\$600
A1325.200	Equipment	\$0	\$500	\$500	\$2,000	\$2,500
A1325.4	Contractual Expense	\$0	\$0	\$0	\$8,000	\$8,000
A1325.421	Postage	\$0	\$1,500	\$1,500	\$0	\$1,500
A1325.424	Travel Expense	\$0	\$200	\$200	\$0	\$200
A1325.425	Clothing Allowance	\$0	\$45	\$45	\$0	\$45
A1325.426	Telephone	\$0	\$700	\$700	\$0	\$700
A1325.460	Dues & Memberships	\$0	\$185	\$185	\$0	\$185
A1325.465	Equipment Maintenance	\$0	\$0	\$0	\$0	\$0

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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
A1325.480	Special Services	\$0	\$0	\$0	\$0	\$0
A1325.490	Office Supplies	\$0	\$1,000	\$1,000	\$0	\$1,000
A1330.1	Personal Service	\$4,244	\$0	\$4,244	\$0	\$4,244
A1330.4	Contractual Expense	\$6,200	\$0	\$6,200	\$0	\$6,200
A1355.1	Assessment - Personal Service	\$101,591	\$0	\$101,591	\$0	\$101,591
A1355.4	Equipment	\$7,900	\$0	\$7,900	\$1,200	\$9,100
A1355.480	Special Services	\$0	\$2,400	\$2,400	\$0	\$2,400
TOTAL FINANCE		\$132,335	\$62,500	\$194,835	\$30,580	\$225,415
MUNICIPAL STAFF						
A1410.1	Personal Service	\$67,752	\$0	\$67,752	\$0	\$67,752
A1410.101	Salaries F.T.	\$0	\$49,537	\$49,537	\$0	\$49,537
A1410.104	Salaries Longevity	\$0	\$900	\$900	\$0	\$900
A1410.109	Sick Time Incentive Pay	\$0	\$225	\$225	\$0	\$225
A1410.2	Records Mgt. Preservation	\$3,300	\$0	\$3,300	\$0	\$3,300
A1410.4	Contractual Expense	\$4,700	\$0	\$4,700	\$0	\$4,700
A1410.421	Postage	\$0	\$120	\$120	\$0	\$120
A1410.424	Travel & Training	\$0	\$1,500	\$1,500	\$0	\$1,500
A1410.430	Books & Subscriptions	\$0	\$2,500	\$2,500	\$0	\$2,500
A1410.460	Dues & Memberships	\$0	\$150	\$150	\$0	\$150
A1410.461	Advertising	\$0	\$500	\$500	\$0	\$500
A1410.462	Printing & Duplicating	\$0	\$100	\$100	\$0	\$100
A1410.465	Equipment Maintenance	\$0	\$100	\$100	\$0	\$100
A1410.490	Office Supplies	\$0	\$350	\$350	\$0	\$350
A1420.1	Law - Personal Service	\$30,000	\$0	\$30,000	\$2,400	\$32,400
A1420.102	Salaries P.T.	\$0	\$0	\$0	\$0	\$0
A1420.4	Contractual Expense	\$50,000	\$0	\$50,000	\$0	\$50,000
A1420.480	Law Special Services	\$0	\$25,000	\$25,000	\$0	\$25,000
A1460.480	Special Services	\$0	\$30	\$30	\$0	\$30
A1490.1	Personal Service	\$0	\$0	\$0	\$26,890	\$26,890
A1490.2	Safety & Training	\$0	\$0	\$0	\$1,000	\$1,000
TOTAL MUNICIPAL STAFF		\$155,752	\$81,012	\$236,764	\$30,290	\$267,054
SHARED SERVICES						
A1620.1	Personal Service	\$8,970	\$0	\$8,970	\$1,000	\$9,970
A1620.101	Salaries F.T.	\$0	\$48,227	\$48,227	\$0	\$48,227
F1620.101	Salaries F.T.	\$0	\$9,491	\$9,491	\$0	\$9,491
G1620.101	Salaries F.T.	\$0	\$10,265	\$10,265	\$0	\$10,265
A1620.103	Salaries O.T.	\$0	\$240	\$240	\$0	\$240
F1620.103	Salaries Longevity	\$0	\$256	\$256	\$0	\$256
G1620.103	Salaries Longevity	\$0	\$267	\$267	\$0	\$267
A1620.104	Salaries Longevity	\$0	\$1,255	\$1,255	\$0	\$1,255
A1620.109	Sick Time Incentive Pay	\$0	\$225	\$225	\$0	\$225
F1620.109	Sick Leave Incentive Pay	\$0	\$150	\$150	\$0	\$150
G1620.109	Sick Leave Incentive Pay	\$0	\$75	\$75	\$0	\$75
A1620.2	Equipment	\$0	\$0	\$0	\$10,000	\$10,000
A1620.4	Contractual Expense	\$39,900	\$0	\$39,900	\$15,000	\$54,900
A1620.420	Janitorial Supplies	\$0	\$1,785	\$1,785	\$0	\$1,785
A1620.425	Clothing	\$0	\$0	\$0	\$0	\$0
A1620.427	Electrical Service	\$0	\$17,000	\$17,000	\$0	\$17,000
F1620.427	Electricity	\$0	\$3,764	\$3,764	\$0	\$3,764
G1620.427	Electricity	\$0	\$4,162	\$4,162	\$0	\$4,162
A1620.428	Gas Service	\$0	\$9,000	\$9,000	\$0	\$9,000
F1620.428	Gas	\$0	\$1,600	\$1,600	\$0	\$1,600
G1620.428	Gas	\$0	\$1,600	\$1,600	\$0	\$1,600
A1620.429	Trash Service	\$0	\$12,134	\$12,134	\$0	\$12,134
F1620.429	Trash	\$0	\$1,200	\$1,200	\$0	\$1,200
G1620.429	Trash	\$0	\$1,545	\$1,545	\$0	\$1,545
A1620.465	Equipment Maintenance	\$0	\$920	\$920	\$0	\$920
A1620.470	Building Maintenance	\$0	\$26,500	\$26,500	\$0	\$26,500
G1620.470	Building Maintenance	\$0	\$3,500	\$3,500	\$0	\$3,500
A1620.471	Civic Center Grounds	\$0	\$325	\$325	\$0	\$325
A1620.480	Special Services	\$0	\$5,250	\$5,250	\$0	\$5,250
A1620.481	Misc. Supplies	\$0	\$250	\$250	\$0	\$250
A1620.488	Small Tools	\$0	\$300	\$300	\$0	\$300
A1620.490	Office Supplies	\$0	\$15	\$15	\$0	\$15
A1620.491	Chemicals	\$0	\$3,000	\$3,000	\$0	\$3,000

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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
A1620.492	Gasoline	\$0	\$1,300	\$1,300	\$0	\$1,300
A1640.1	Personal Services	\$0	\$0	\$0	\$1,000	\$1,000
A1640.101	Salaries F.T.	\$0	\$32,652	\$32,652	\$0	\$32,652
F1640.101	Salaries F.T.	\$0	\$6,898	\$6,898	\$0	\$6,898
G1640.101	Salaries F.T.	\$0	\$6,898	\$6,898	\$0	\$6,898
A1640.103	Salaries O.T.	\$0	\$260	\$260	\$0	\$260
F1640.103	Salaries Longevity	\$0	\$165	\$165	\$0	\$165
G1640.103	Salaries Longevity	\$0	\$165	\$165	\$0	\$165
A1640.104	Salaries Longevity	\$0	\$781	\$781	\$0	\$781
A1640.109	Sick Time Incentive Pay	\$0	\$150	\$150	\$0	\$150
F1640.109	Sick Leave Incentive Pay	\$0	\$75	\$75	\$0	\$75
G1640.109	Sick Leave Incentive Pay	\$0	\$45	\$45	\$0	\$45
A1640.200	Equipment	\$0	\$2,600	\$2,600	\$3,000	\$5,600
F1640.200	Equipment	\$0	\$700	\$700	\$0	\$700
G1640.200	Equipment	\$0	\$700	\$700	\$0	\$700
A1640.4	Contractual Expense	\$0	\$0	\$0	\$18,000	\$18,000
A1640.420	Janitorial Supplies	\$0	\$950	\$950	\$0	\$950
A1640.425	Clothing	\$0	\$185	\$185	\$0	\$185
A1640.427	Electricity	\$0	\$7,500	\$7,500	\$0	\$7,500
F1640.427	Electricity	\$0	\$1,920	\$1,920	\$0	\$1,920
G1640.427	Electricity	\$0	\$2,060	\$2,060	\$0	\$2,060
A1640.428	Gas Service	\$0	\$1,700	\$1,700	\$0	\$1,700
F1640.428	Gas	\$0	\$400	\$400	\$0	\$400
G1640.428	Gas	\$0	\$400	\$400	\$0	\$400
A1640.437	Insurance	\$0	\$2,800	\$2,800	\$0	\$2,800
A1640.464	Vehicle Maintenance	\$0	\$300	\$300	\$0	\$300
A1640.465	Equipment Maintenance	\$0	\$4,000	\$4,000	\$0	\$4,000
A1640.470	Building Maintenance	\$0	\$3,500	\$3,500	\$0	\$3,500
F1640.470	Building Maintenance	\$0	\$700	\$700	\$0	\$700
G1640.470	Building Maintenance	\$0	\$700	\$700	\$0	\$700
A1640.480	Special Services	\$0	\$2,910	\$2,910	\$0	\$2,910
A1640.481	Misc. Supplies	\$0	\$400	\$400	\$0	\$400
A1640.488	Small Tools	\$0	\$900	\$900	\$0	\$900
A1640.491	Chemicals	\$0	\$800	\$800	\$0	\$800
A1640.492	Gasoline	\$0	\$600	\$600	\$0	\$600
A1660.4	Contractual Expense	\$0	\$0	\$0	\$1,500	\$1,500
TOTAL SHARED SERVICES		\$48,870	\$250,415	\$299,285	\$49,500	\$348,785
SPECIAL ITEMS						
F1910.200	Computer Equipment	\$0	\$0	\$0	\$0	\$0
G1910.200	Computer Equipment	\$0	\$0	\$0	\$0	\$0
A1910.4	Unallocated Insurance	\$45,000	\$0	\$45,000	\$45,000	\$90,000
A1910.402	Alliance for Municipal Power	\$0	\$8,500	\$8,500	\$0	\$8,500
A1910.426	Telephone Service	\$0	\$2,400	\$2,400	\$0	\$2,400
A1910.437	Insurance	\$0	\$37,000	\$37,000	\$0	\$37,000
F1910.437	Insurance - Water Tower	\$0	\$3,200	\$3,200	\$0	\$3,200
A1910.438	Drug Testing & Contract	\$0	\$1,000	\$1,000	\$0	\$1,000
F1910.438	Drug Testing Contract	\$0	\$248	\$248	\$0	\$248
G1910.4	Unallocated Insurance	\$0	\$0	\$0	\$1,000	\$1,000
G1910.438	Drug Testing Contract	\$0	\$266	\$266	\$0	\$266
A1910.455	Uniform Contract	\$0	\$4,000	\$4,000	\$0	\$4,000
F1910.455	Uniforms	\$0	\$388	\$388	\$0	\$388
G1910.455	Uniforms	\$0	\$416	\$416	\$0	\$416
A1910.471	Cham. of Com. Contrib.	\$0	\$7,900	\$7,900	\$0	\$7,900
A1910.472	Retiree Fringe Benefits	\$0	\$315,000	\$315,000	\$0	\$315,000
C1910.472	Retiree Benefits	\$0	\$5,000	\$5,000	\$0	\$5,000
F1910.472	Retiree Benefits	\$0	\$15,000	\$15,000	\$0	\$15,000
G1910.472	Retiree Benefits	\$0	\$14,000	\$14,000	\$0	\$14,000
A1910.473	Audit Expense	\$0	\$10,500	\$10,500	\$0	\$10,500
F1910.473	Audit	\$0	\$1,850	\$1,850	\$0	\$1,850
G1910.473	Audit	\$0	\$1,970	\$1,970	\$0	\$1,970
A1910.474	Rescue Squad Contrib.	\$0	\$30,000	\$30,000	\$0	\$30,000
A1910.475	Fire Dept. Contrib.	\$0	\$10,250	\$10,250	\$0	\$10,250
A1910.476	Real Estate Taxes	\$0	\$275	\$275	\$0	\$275
A1910.480	Special Services	\$0	\$3,500	\$3,500	\$0	\$3,500
F1910.480	Special Services	\$0	\$414	\$414	\$0	\$414

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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
G1910.480	Medical Physicals	\$0	\$200	\$200	\$0	\$200
A1910.483	Union Arbitration Costs	\$0	\$2,150	\$2,150	\$0	\$2,150
F1910.483	Union Arbitration Costs	\$0	\$276	\$276	\$0	\$276
G1910.483	Union Arbitration Costs	\$0	\$296	\$296	\$0	\$296
A1910.484	Copier Lease	\$0	\$8,000	\$8,000	\$0	\$8,000
F1910.484	Copier Lease	\$0	\$253	\$253	\$0	\$253
G1910.484	Copier Lease	\$0	\$271	\$271	\$0	\$271
A1910.485	Service Contracts	\$0	\$1,307	\$1,307	\$0	\$1,307
F1910.485	Service Contracts	\$0	\$2,400	\$2,400	\$0	\$2,400
G1910.485	Service Contracts	\$0	\$2,500	\$2,500	\$0	\$2,500
A1910.486	Internet	\$0	\$3,000	\$3,000	\$0	\$3,000
F1910.486	Internet	\$0	\$331	\$331	\$0	\$331
G1910.486	Internet	\$0	\$355	\$355	\$0	\$355
A1910.488	Marketing	\$0	\$1,400	\$1,400	\$0	\$1,400
A1910.489	Rooftop Highway contribution	\$0	\$2,500	\$2,500	\$0	\$2,500
F1910.489	Mapping Imagery	\$0	\$0	\$0	\$0	\$0
A1920.4	Municipal Assoc. Dues	\$1,100	\$0	\$1,100	\$1,199	\$2,299
A1950.4	Taxes on Village Property	\$0	\$0	\$0	\$1,500	\$1,500
A1980.4	Provision for Uncoll. Taxes	\$0	\$0	\$0	\$1,000	\$1,000
A1990.4	Contingent	\$15,000	\$0	\$15,000	\$20,000	\$35,000
B1990.4	Contingent	\$15,000	\$0	\$15,000	\$0	\$15,000
A1990.479		\$0	\$30,000	\$30,000	\$0	\$30,000
C1990.479	Contingency	\$0	\$10,000	\$10,000	\$0	\$10,000
F1990.479	Contingency	\$0	\$30,000	\$30,000	\$0	\$30,000
G1990.479	Contingency	\$0	\$20,000	\$20,000	\$0	\$20,000
TOTAL SPECIAL ITEMS		\$76,100	\$588,316	\$664,416	\$69,699	\$734,115

LAW ENFORCEMENT

A3120.1	Personal Services	\$310	\$0	\$310	\$44,000	\$44,310
A3120.101	Salaries F.T.	\$0	\$936,790	\$936,790	\$0	\$936,790
A3120.102	Salaries P.T.	\$0	\$20,966	\$20,966	\$0	\$20,966
A3120.103	Salaries O.T.	\$0	\$85,905	\$85,905	\$0	\$85,905
A3120.104	Salaries Longevity	\$0	\$9,100	\$9,100	\$0	\$9,100
A3120.105	Salaries Holiday	\$0	\$25,066	\$25,066	\$0	\$25,066
A3120.106	Salaries Training	\$0	\$15,525	\$15,525	\$0	\$15,525
A3120.107	Comp. O.T. Current	\$0	\$16,000	\$16,000	\$0	\$16,000
A3120.109	Sick Time Incentive Pay	\$0	\$3,000	\$3,000	\$0	\$3,000
A3120.110	207-C Salaries	\$0	\$0	\$0	\$0	\$0
A3120.200	Equipment	\$0	\$11,254	\$11,254	\$7,000	\$18,254
A3120.230	Police Vehicles	\$0	\$27,000	\$27,000	\$0	\$27,000
A3120.4	Contractual Expense	\$210	\$0	\$210	\$11,000	\$11,210
B3120.4	Fire Wardens	\$1,850	\$0	\$1,850	\$0	\$1,850
A3120.408	Ammo & Supplies	\$0	\$1,500	\$1,500	\$0	\$1,500
A3120.420	Janitorial Supplies	\$0	\$1,300	\$1,300	\$0	\$1,300
A3120.421	Postage	\$0	\$1,100	\$1,100	\$0	\$1,100
A3120.423	Juvenile Officer Expense	\$0	\$2,000	\$2,000	\$0	\$2,000
A3120.424	Travel & Training	\$0	\$5,000	\$5,000	\$0	\$5,000
A3120.425	Clothing Allowance	\$0	\$7,500	\$7,500	\$0	\$7,500
A3120.426	Telephone	\$0	\$2,300	\$2,300	\$0	\$2,300
A3120.427	Electrical Service	\$0	\$0	\$0	\$0	\$0
A3120.428	Gas Service	\$0	\$0	\$0	\$0	\$0
A3120.430	Books & Legal Inserts	\$0	\$800	\$800	\$0	\$800
A3120.437	Insurance	\$0	\$11,700	\$11,700	\$0	\$11,700
A3120.460	Dues & Memberships	\$0	\$400	\$400	\$0	\$400
A3120.461	Advertising	\$0	\$20	\$20	\$0	\$20
A3120.462	Printing & Duplicating(park)	\$0	\$2,000	\$2,000	\$0	\$2,000
A3120.463	Comestibles	\$0	\$250	\$250	\$0	\$250
A3120.464	Vehicle Maintenance	\$0	\$8,000	\$8,000	\$0	\$8,000
A3120.465	Equipment Maintenance	\$0	\$2,200	\$2,200	\$0	\$2,200
A3120.470	Building Maintenance	\$0	\$3,000	\$3,000	\$0	\$3,000
A3120.480	Special Services	\$0	\$2,700	\$2,700	\$0	\$2,700
A3120.481	Misc. Supplies	\$0	\$1,500	\$1,500	\$0	\$1,500
A3120.482	Finger Printing Supplies	\$0	\$0	\$0	\$0	\$0
A3120.483	CPR Classes	\$0	\$0	\$0	\$0	\$0
A3120.486	K-9 Expenses	\$0	\$900	\$900	\$0	\$900
A3120.490	Office Supplies	\$0	\$3,000	\$3,000	\$0	\$3,000

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A3120.492	Gasoline	\$0	\$14,000	\$14,000	\$0	\$14,000
A3120.493	Police Station Lease	\$0	\$110,000	\$110,000	\$0	\$110,000
TOTAL LAW ENFORCEMENT		\$2,370	\$1,331,776	\$1,334,146	\$62,000	\$1,396,146
TRAFFIC CONTROL						
A3310.465	Equipment Maintenance	\$0	\$3,100	\$3,100	\$0	\$3,100
A3320.101	Salaries F.T.	\$0	\$20,521	\$20,521	\$0	\$20,521
A3320.103	Salaries O.T.	\$0	\$100	\$100	\$0	\$100
A3320.104	Salaries Longevity	\$0	\$450	\$450	\$0	\$450
A3320.109	Sick Time Incentive Pay	\$0	\$225	\$225	\$0	\$225
A3320.200	Equipment	\$0	\$2,700	\$2,700	\$0	\$2,700
A3320.425	Clothing	\$0	\$0	\$0	\$0	\$0
A3320.465	Equipment Maintenance	\$0	\$1,800	\$1,800	\$0	\$1,800
A3320.481	Misc. Supplies	\$0	\$100	\$100	\$0	\$100
A3320.488	Small Tools	\$0	\$100	\$100	\$0	\$100
A3320.490	Office Supplies	\$0	\$175	\$175	\$0	\$175
TOTAL LAW ENFORCEMENT		\$0	\$29,271	\$29,271	\$0	\$29,271
FIRE PROTECTION						
A3410.101	Salaries F.T.	\$0	\$164,170	\$164,170	\$0	\$164,170
A3410.103	Salaries O.T.	\$0	\$57,775	\$57,775	\$0	\$57,775
A3410.104	Salaries Longevity	\$0	\$4,000	\$4,000	\$0	\$4,000
A3410.109	Sick Leave Incentive Pay	\$0	\$1,200	\$1,200	\$0	\$1,200
A3410.200	Equipment	\$0	\$21,630	\$21,630	\$18,000	\$39,630
A3410.201	Equipment- Hose	\$0	\$2,500	\$2,500	\$0	\$2,500
A3410.4	Contractual Expense	\$0	\$0	\$0	\$19,000	\$19,000
SF3410.4	Potsdam Fire Department	\$196,440	\$0	\$196,440	\$0	\$196,440
A3410.420	Janitorial Supplies	\$0	\$500	\$500	\$0	\$500
A3410.421	Postage	\$0	\$60	\$60	\$0	\$60
A3410.424	Travel & Training	\$0	\$500	\$500	\$0	\$500
A3410.425	Clothing	\$0	\$5,760	\$5,760	\$0	\$5,760
A3410.426	Telephone	\$0	\$1,000	\$1,000	\$0	\$1,000
A3410.428	Gas Service	\$0	\$600	\$600	\$0	\$600
A3410.430	Books	\$0	\$300	\$300	\$0	\$300
A3410.437	Insurance	\$0	\$4,500	\$4,500	\$0	\$4,500
A3410.460	Dues NFPA	\$0	\$135	\$135	\$0	\$135
A3410.464	Vehicle Maintenance	\$0	\$6,980	\$6,980	\$0	\$6,980
A3410.465	Equipment Maintenance	\$0	\$9,568	\$9,568	\$0	\$9,568
A3410.470	Building Maintenance	\$0	\$2,000	\$2,000	\$0	\$2,000
A3410.480	Special Services	\$0	\$3,800	\$3,800	\$0	\$3,800
A3410.481	Misc. Supplies	\$0	\$500	\$500	\$0	\$500
A3410.488	Small Tools	\$0	\$500	\$500	\$0	\$500
A3410.490	Office Supplies	\$0	\$400	\$400	\$0	\$400
A3410.491	Chemicals	\$0	\$600	\$600	\$0	\$600
A3410.492	Gasoline	\$0	\$4,700	\$4,700	\$0	\$4,700
TOTAL FIRE PROTECTION		\$196,440	\$293,678	\$490,118	\$37,000	\$527,118
ANIMAL CONTROL						
A3510.1	Personal Services	\$14,042	\$0	\$14,042	\$0	\$14,042
A3510.4	Contractual Expense	\$0	\$0	\$0	\$200	\$200
A3520.4	Rabies	\$42,331	\$0	\$42,331	\$0	\$42,331
TOTAL FIRE PROTECTION		\$56,373	\$0	\$56,373	\$200	\$56,573
OTHER PUBLIC SAFETY						
A3620.101	Salaries F.T.	\$0	\$57,808	\$57,808	\$0	\$57,808
A3620.102	Salaries P.T.	\$0	\$33,939	\$33,939	\$0	\$33,939
A3620.104	Salaries Longevity	\$0	\$666	\$666	\$0	\$666
A3620.109	Sick Leave Incentive Pay	\$0	\$75	\$75	\$0	\$75
A3620.200	Equipment	\$0	\$0	\$0	\$0	\$0
B3620.4	Traffic Signs	\$3,500	\$0	\$3,500	\$0	\$3,500
A3620.421	Postage	\$0	\$800	\$800	\$0	\$800
A3620.424	Travel & Training	\$0	\$1,650	\$1,650	\$0	\$1,650
A3620.425	Clothing	\$0	\$250	\$250	\$0	\$250
A3620.426	Telephone	\$0	\$300	\$300	\$0	\$300
A3620.430	Books & Inserts	\$0	\$0	\$0	\$0	\$0
A3620.460	Dues & Memberships	\$0	\$120	\$120	\$0	\$120
A3620.461	Advertising	\$0	\$0	\$0	\$0	\$0
A3620.462	Printing & Duplicating	\$0	\$200	\$200	\$0	\$200
A3620.464	Vehicle Maintenance	\$0	\$1,000	\$1,000	\$0	\$1,000

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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
A3620.465	Equipment Maintenance	\$0	\$0	\$0	\$0	\$0
A3620.480	Special Services	\$0	\$650	\$650	\$0	\$650
A3620.481	Misc. Supplies	\$0	\$25	\$25	\$0	\$25
A3620.488	Small Tools	\$0	\$0	\$0	\$0	\$0
A3620.490	Office Supplies	\$0	\$300	\$300	\$0	\$300
A3620.492	Gasoline	\$0	\$600	\$600	\$0	\$600
A3625.4	Contractual Expense	\$0	\$0	\$0	\$14,000	\$14,000
TOTAL OTHER PUBLIC SAFETY		\$3,500	\$98,383	\$101,883	\$14,000	\$115,883
PUBLIC HEALTH PROGRAMS						
A4010.102	Salaries P.T.	\$0	\$0	\$0	\$0	\$0
B4010.4	Potsdam Rescue Squad	\$28,752	\$0	\$28,752	\$0	\$28,752
A4020.102	Salaries P.T.	\$0	\$7,710	\$7,710	\$0	\$7,710
A4020.421	Postage	\$0	\$175	\$175	\$0	\$175
A4020.426	Telephone	\$0	\$0	\$0	\$0	\$0
A4020.460	Dues & Memberships	\$0	\$0	\$0	\$0	\$0
A4020.480	Special Services-Preservation	\$0	\$2,000	\$2,000	\$0	\$2,000
A4020.490	Office Supplies	\$0	\$400	\$400	\$0	\$400
TOTAL OTHER PUBLIC SAFETY		\$28,752	\$10,285	\$39,037	\$0	\$39,037
ADDICTION CONTROL						
A4210.4	Contractual Expense	\$0	\$0	\$0	\$300	\$300
TOTAL ADDICTION CONTROL		\$0	\$0	\$0	\$300	\$300
HIGHWAY						
A5010.1	Admin Personal Services	\$55,840	\$0	\$55,840	\$0	\$55,840
A5010.101	Admin Salaries F.T.	\$0	\$53,804	\$53,804	\$0	\$53,804
A5010.103	Admin Salaries O.T.	\$0	\$732	\$732	\$0	\$732
A5010.104	Admin Salaries Longevity	\$0	\$710	\$710	\$0	\$710
A5010.109	Admin Sick Time Incentive Pay	\$0	\$300	\$300	\$0	\$300
A5010.200	Admin Equipment	\$0	\$200	\$200	\$0	\$200
A5010.4	Admin Contractual Expense	\$400	\$0	\$400	\$0	\$400
A5010.420	Admin Janitorial Supplies	\$0	\$275	\$275	\$0	\$275
A5010.424	Admin Travel & Training	\$0	\$400	\$400	\$0	\$400
A5010.425	Admin Clothing	\$0	\$125	\$125	\$0	\$125
A5010.426	Admin Telephone	\$0	\$624	\$624	\$0	\$624
A5010.460	Admin Dues & Memberships	\$0	\$200	\$200	\$0	\$200
A5010.465	Admin Equipment Maintenance	\$0	\$1,500	\$1,500	\$0	\$1,500
A5010.480	Admin Special Services	\$0	\$250	\$250	\$0	\$250
A5010.481	Admin Misc. Supplies	\$0	\$1,000	\$1,000	\$0	\$1,000
A5010.490	Admin Office Supplies	\$0	\$350	\$350	\$0	\$350
DB5110.1	Admin Personal Services	\$272,200	\$0	\$272,200	\$0	\$272,200
A5110.101	Street Maintenance Salaries F.T.	\$0	\$211,281	\$211,281	\$48,500	\$259,781
A5110.103	Street Maintenance Salaries O.T.	\$0	\$3,000	\$3,000	\$0	\$3,000
A5110.104	Street Maintenance Salaries Longevity	\$0	\$4,275	\$4,275	\$0	\$4,275
A5110.109	Street Maintenance Sick Time Incentive Pay	\$0	\$1,050	\$1,050	\$0	\$1,050
A5110.200	Street Maintenance Equipment	\$0	\$6,000	\$6,000	\$2,500	\$8,500
DB5110.4	Street Maintenance Contractual Expense	\$210,000	\$0	\$210,000	\$0	\$210,000
A5110.4	Contractual Expense	\$0	\$0	\$0	\$44,000	\$44,000
A5110.424	Street Maintenance Travel & Training	\$0	\$0	\$0	\$0	\$0
A5110.425	Street Maintenance Clothing	\$0	\$875	\$875	\$0	\$875
A5110.437	Street Maintenance Insurance	\$0	\$4,000	\$4,000	\$0	\$4,000
A5110.454	Street Maintenance Equipment Rental	\$0	\$350	\$350	\$0	\$350
A5110.464	Street Maintenance Vehicle Maintenance	\$0	\$10,500	\$10,500	\$0	\$10,500
A5110.465	Street Maintenance Equipment Maintenance	\$0	\$2,500	\$2,500	\$0	\$2,500
A5110.466	Street Maintenance Sidewalk Materials	\$0	\$5,100	\$5,100	\$0	\$5,100
A5110.467	Street Maintenance Repair Materials	\$0	\$5,100	\$5,100	\$0	\$5,100
A5110.479	Street Maintenance CHIPS Capital Expense	\$0	\$70,634	\$70,634	\$0	\$70,634
A5110.480	Street Maintenance Special Services	\$0	\$125	\$125	\$0	\$125
A5110.481	Street Maintenance Misc. Supplies	\$0	\$275	\$275	\$0	\$275
A5110.483	Street Maintenance Paving Materials	\$0	\$15,000	\$15,000	\$0	\$15,000
A5110.488	Street Maintenance Small Tools	\$0	\$310	\$310	\$0	\$310
A5110.492	Street Maintenance Gasoline	\$0	\$17,600	\$17,600	\$0	\$17,600
A5110.496	Street Maintenance Topsoil & Grass Seed	\$0	\$300	\$300	\$0	\$300
A5110.497	Street Maintenance Curbing Repair	\$0	\$0	\$0	\$0	\$0
A5110.498	Street Maintenance Gravel	\$0	\$1,000	\$1,000	\$0	\$1,000
A5110.499	Street Maintenance Downtown Flowers	\$0	\$900	\$900	\$0	\$900
A5112.2	CHIPS	\$0	\$0	\$0	\$50,000	\$50,000

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DB5112.2	Permanent Improvements Capital Outlay	\$280,000	\$0	\$280,000	\$0	\$280,000
DA5120.1	Maintenance of Bridges Personal Services	\$15,400	\$0	\$15,400	\$0	\$15,400
DA5120.4	Maintenance of Bridges Contractual Expense	\$16,500	\$0	\$16,500	\$0	\$16,500
DA5130.1	Machinery Equipment	\$40,000	\$0	\$40,000	\$0	\$40,000
DA5130.2	Machinery Contractual Expense	\$20,000	\$0	\$20,000	\$0	\$20,000
A5132.1	Personal Services	\$0	\$0	\$0	\$1,000	\$1,000
A5132.2	Equipment	\$0	\$0	\$0	\$9,400	\$9,400
A5132.4	Garage Contractual Expense	\$22,900	\$0	\$22,900	\$5,000	\$27,900
DA5140.1	Misc Personal Services	\$53,900	\$0	\$53,900	\$0	\$53,900
DA5140.4	Misc Contractual Expense	\$8,000	\$0	\$8,000	\$0	\$8,000
DA5142.1	Snow Removal Personal Services	\$198,000	\$0	\$198,000	\$0	\$198,000
A5142.101	Snow Removal Salaries F.T.	\$0	\$23,865	\$23,865	\$49,500	\$73,365
A5142.103	Snow Removal Salaries O.T.	\$0	\$14,000	\$14,000	\$0	\$14,000
A5142.104	Snow Removal Salaries Longevity	\$0	\$345	\$345	\$0	\$345
A5142.109	Snow Removal Sick Time Incentive Pay	\$0	\$300	\$300	\$0	\$300
A5142.200	Snow Removal Equipment	\$0	\$40,600	\$40,600	\$10,000	\$50,600
A5142.4	Contractual Expense	\$0	\$0	\$0	\$60,000	\$60,000
DA5142.4	Snow Removal Contractual Expense	\$192,000	\$0	\$192,000	\$0	\$192,000
A5142.425	Snow Removal Clothing	\$0	\$125	\$125	\$0	\$125
A5142.437	Snow Removal Insurance	\$0	\$2,400	\$2,400	\$0	\$2,400
A5142.454	Snow Removal Equipment Rental	\$0	\$3,380	\$3,380	\$0	\$3,380
A5142.463	Snow Removal Comestibles	\$0	\$650	\$650	\$0	\$650
A5142.464	Snow Removal Vehicle Maintenance	\$0	\$7,000	\$7,000	\$0	\$7,000
A5142.465	Snow Removal Equipment Maintenance	\$0	\$10,700	\$10,700	\$0	\$10,700
A5142.492	Snow Removal Gasoline	\$0	\$11,308	\$11,308	\$0	\$11,308
A5142.494	Snow Removal Sand	\$0	\$10,000	\$10,000	\$0	\$10,000
A5142.495	Snow Removal Salt	\$0	\$70,000	\$70,000	\$0	\$70,000
DB5148.4	Street Lighting	\$1,500	\$0	\$1,500	\$0	\$1,500
A5182.4	Contractual Expense	\$0	\$0	\$0	\$28,000	\$28,000
SL5182.4	Hewittville Lighting-(2708100)	\$2,300	\$0	\$2,300	\$0	\$2,300
SL5182.4	Sissonville Lighting (1,005,900)	\$600	\$0	\$600	\$0	\$600
A5182.427	Street Lighting Electrical Service	\$0	\$120,000	\$120,000	\$0	\$120,000
A5410.1	Personal Services	\$0	\$0	\$0	\$5,000	\$5,000
A5410.2	Equipment	\$0	\$0	\$0	\$55,000	\$55,000
A5410.4	Contractual Expense	\$0	\$0	\$0	\$5,000	\$5,000
TOTAL HIGHWAY		\$1,389,540	\$735,318	\$2,124,858	\$372,900	\$2,497,758
AIRPORT						
A5610.101	Salaries F.T.	\$0	\$21,826	\$21,826	\$0	\$21,826
A5610.104	Longevity	\$0	\$561	\$561	\$0	\$561
A5610.421	Postage	\$0	\$25	\$25	\$0	\$25
A5610.426	Telephone	\$0	\$624	\$624	\$0	\$624
A5610.427	Electric Service	\$0	\$7,100	\$7,100	\$0	\$7,100
A5610.428	Gas Service	\$0	\$2,700	\$2,700	\$0	\$2,700
A5610.429	Aviation Fuel	\$0	\$50,000	\$50,000	\$0	\$50,000
A5610.437	Insurance	\$0	\$2,900	\$2,900	\$0	\$2,900
A5610.460	Airport Dues	\$0	\$250	\$250	\$0	\$250
A5610.464	Vehicle Maintenance	\$0	\$1,600	\$1,600	\$0	\$1,600
A5610.465	Equipment Maintenance	\$0	\$2,200	\$2,200	\$0	\$2,200
A5610.470	Property Maintenance	\$0	\$650	\$650	\$0	\$650
A5610.476	Real Estate Taxes	\$0	\$1,200	\$1,200	\$0	\$1,200
A5610.480	Special Services	\$0	\$3,300	\$3,300	\$0	\$3,300
A5610.481	Misc. Supplies	\$0	\$300	\$300	\$0	\$300
A5610.492	Gas Oil & Lube	\$0	\$2,475	\$2,475	\$0	\$2,475
A5610.498	Mowing Services	\$0	\$560	\$560	\$0	\$560
TOTAL AIRPORT		\$0	\$98,271	\$98,271	\$0	\$98,271
ECONOMIC OPPORTUNITY AND DEVELOPMENT						
A6326.101	Salaries F.T.	\$0	\$138,674	\$138,674	\$0	\$138,674
A6326.102	Salaries P.T.	\$0	\$0	\$0	\$0	\$0
A6326.104	Salaries Longevity	\$0	\$835	\$835	\$0	\$835
A6326.109	Sick Time Incentive Pay	\$0	\$600	\$600	\$0	\$600
A6326.480	Special Services	\$0	\$900	\$900	\$0	\$900
A6510.4	Clark Robinson	\$1,125	\$0	\$1,125	\$0	\$1,125
A6772.4	Sandstoners	\$5,350	\$0	\$5,350	\$0	\$5,350
A6989.1	Life Flight	\$130	\$0	\$130	\$0	\$130
A6989.2	Grant Writing	\$3,500	\$0	\$3,500	\$0	\$3,500

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A6989.4	Chamber of Commerce	\$5,800	\$0	\$5,800	\$0	\$5,800
B6989.4	Potsdam EDZ	\$0	\$0	\$0	\$0	\$0
B6989.42	Grant Writing & Home	\$3,500	\$0	\$3,500	\$0	\$3,500
OTAL ECONOMIC OPPORTUNITY AND DEVELOPMENT		\$19,405	\$141,009	\$160,414	\$0	\$160,414
RECREATION						
A7110.101	Parks Salaries F.T.	\$0	\$39,260	\$39,260	\$13,000	\$52,260
A7110.102	Parks Salaries P.T.	\$0	\$11,700	\$11,700	\$0	\$11,700
A7110.103	Parks Salaries O.T.	\$0	\$500	\$500	\$0	\$500
A7110.104	Parks Salaries Longevity	\$0	\$0	\$0	\$0	\$0
A7110.109	Parks Sick Time Incentive Pay	\$0	\$225	\$225	\$0	\$225
A7110.200	Parks Equipment	\$0	\$500	\$500	\$1,000	\$1,500
A7110.425	Parks Clothing	\$0	\$125	\$125	\$5,000	\$5,125
A7110.427	Parks Electric Service	\$0	\$500	\$500	\$0	\$500
A7110.465	Parks Equipment Maintenance	\$0	\$1,200	\$1,200	\$0	\$1,200
A7110.481	Parks Misc. Supplies	\$0	\$100	\$100	\$0	\$100
A7110.492	Parks Gasoline	\$0	\$1,100	\$1,100	\$0	\$1,100
B7140.1	Recreation Village of Potsdam	\$152,180	\$0	\$152,180	\$0	\$152,180
A7140.101	Playgrounds & Rec Centers Salaries F.T.	\$0	\$85,071	\$85,071	\$31,000	\$116,071
A7140.102	Playgrounds & Rec Centers Salaries P.T.	\$0	\$13,000	\$13,000	\$0	\$13,000
A7140.103	Playgrounds & Rec Centers Salaries O.T.	\$0	\$2,000	\$2,000	\$0	\$2,000
A7140.104	Playgrounds & Rec Centers Salaries Longevity	\$0	\$1,800	\$1,800	\$0	\$1,800
A7140.109	Playgrounds & Rec Centers Sick Time Incentive Pay	\$0	\$600	\$600	\$0	\$600
A7140.200	Playgrounds & Rec Centers Equipment	\$0	\$500	\$500	\$4,250	\$4,750
B7140.4	Playgrounds & Rec Centers AMP	\$16,921	\$0	\$16,921	\$0	\$16,921
A7140.420	Playgrounds & Rec Centers Janitorial Supplies	\$0	\$1,300	\$1,300	\$9,000	\$10,300
A7140.421	Playgrounds & Rec Centers Postage	\$0	\$200	\$200	\$0	\$200
A7140.425	Playgrounds & Rec Centers Clothing	\$0	\$200	\$200	\$0	\$200
A7140.426	Playgrounds & Rec Centers Telephone	\$0	\$700	\$700	\$0	\$700
A7140.427	Playgrounds & Rec Centers Electric Service	\$0	\$70,000	\$70,000	\$0	\$70,000
A7140.428	Playgrounds & Rec Centers Gas Service	\$0	\$10,000	\$10,000	\$0	\$10,000
A7140.429	Playgrounds & Rec Centers Water Service	\$0	\$1,500	\$1,500	\$0	\$1,500
A7140.437	Playgrounds & Rec Centers Insurance	\$0	\$10,000	\$10,000	\$0	\$10,000
A7140.454	Playgrounds & Rec Centers Village Trash Service	\$0	\$4,500	\$4,500	\$0	\$4,500
A7140.464	Playgrounds & Rec Centers Vehicle Maintenance	\$0	\$1,000	\$1,000	\$0	\$1,000
A7140.465	Playgrounds & Rec Centers Equipment Maintenance	\$0	\$3,000	\$3,000	\$0	\$3,000
A7140.470	Playgrounds & Rec Centers Building Maintenance	\$0	\$10,000	\$10,000	\$0	\$10,000
A7140.480	Playgrounds & Rec Centers Special Services	\$0	\$5,000	\$5,000	\$0	\$5,000
A7140.481	Playgrounds & Rec Centers Misc. Supplies	\$0	\$1,000	\$1,000	\$0	\$1,000
A7140.488	Playgrounds & Rec Centers Small Tools	\$0	\$200	\$200	\$0	\$200
A7140.490	Playgrounds & Rec Centers Office Supplies	\$0	\$150	\$150	\$0	\$150
A7140.491	Playgrounds & Rec Centers Chemicals	\$0	\$500	\$500	\$0	\$500
A7140.492	Playgrounds & Rec Centers Gasoline	\$0	\$300	\$300	\$0	\$300
A7150.101	Beaches Salaries F.T.	\$0	\$47,817	\$47,817	\$0	\$47,817
A7150.102	Beaches Salaries P.T.	\$0	\$52,500	\$52,500	\$0	\$52,500
A7150.103	Beaches Salaries O.T.	\$0	\$150	\$150	\$0	\$150
A7150.109	Beaches Sick Time Incentive Pay	\$0	\$1,300	\$1,300	\$0	\$1,300
A7150.200	Beaches Equipment - Postwood	\$0	\$450	\$450	\$0	\$450
A7150.420	Beaches Janitorial Supplies	\$0	\$200	\$200	\$0	\$200
A7150.424	Beaches Travel & Training	\$0	\$200	\$200	\$0	\$200
A7150.425	Beaches Clothing	\$0	\$700	\$700	\$0	\$700
A7150.426	Beaches Telephone	\$0	\$400	\$400	\$0	\$400
A7150.427	Beaches Electric Service	\$0	\$500	\$500	\$0	\$500
A7150.460	Beaches Dues & Memberships	\$0	\$90	\$90	\$0	\$90
A7150.461	Beaches Advertising	\$0	\$1,000	\$1,000	\$0	\$1,000
A7150.464	Beaches Vehicle Maintenance	\$0	\$600	\$600	\$0	\$600
A7150.465	Beaches Equipment Maintenance	\$0	\$600	\$600	\$0	\$600
A7150.470	Beaches Building Maintenance	\$0	\$700	\$700	\$0	\$700
A7150.476	Beaches Property Taxes Postwood	\$0	\$100	\$100	\$0	\$100
A7150.480	Beaches Special Services	\$0	\$150	\$150	\$0	\$150
A7150.481	Beaches Misc. Supplies	\$0	\$400	\$400	\$0	\$400
A7150.482	Beaches Playground Supp. Postwood	\$0	\$300	\$300	\$0	\$300
A7150.488	Beaches Small Tools	\$0	\$200	\$200	\$0	\$200
A7150.490	Beaches Office Supplies	\$0	\$100	\$100	\$0	\$100
A7150.491	Beaches Chemicals	\$0	\$1,000	\$1,000	\$0	\$1,000
A7150.492	Beaches Gas Oil & Lube	\$0	\$3,000	\$3,000	\$0	\$3,000

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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
A7150.494	Beaches Sand	\$0	\$320	\$320	\$0	\$320
A7160.102	Salaries P.T.	\$0	\$6,000	\$6,000	\$0	\$6,000
A7160.200	Equipment	\$0	\$400	\$400	\$0	\$400
A7160.420	Janitorial Supplies	\$0	\$100	\$100	\$0	\$100
A7160.425	Clothing	\$0	\$100	\$100	\$0	\$100
A7160.464	Vehicle Maintenance	\$0	\$200	\$200	\$0	\$200
A7160.465	Equipment Maintenance	\$0	\$200	\$200	\$0	\$200
A7160.480	Special Services	\$0	\$100	\$100	\$0	\$100
A7160.481	Misc. Supplies	\$0	\$200	\$200	\$0	\$200
A7160.482	Playground Supplies	\$0	\$800	\$800	\$0	\$800
A7160.488	Small Tools	\$0	\$0	\$0	\$0	\$0
A7160.490	Office Supplies	\$0	\$100	\$100	\$0	\$100
A7160.492	Gasoline	\$0	\$300	\$300	\$0	\$300
A7310.1	Personal Services	\$0	\$0	\$0	\$1,000	\$1,000
A7310.4	Contractual Expense	\$0	\$0	\$0	\$5,000	\$5,000
TOTAL RECREATION		\$169,101	\$399,008	\$568,109	\$69,250	\$637,359
CULTURE						
B7410.1	Norwood Library	\$15,450	\$0	\$15,450	\$0	\$15,450
A7410.4	Contractual Expense	\$0	\$0	\$0	\$8,000	\$8,000
B7410.4	Norwood Village Green	\$21,512	\$0	\$21,512	\$0	\$21,512
A7450.101	Museum Salaries F.T.	\$0	\$33,000	\$33,000	\$0	\$33,000
A7450.102	Museum Salaries P.T.	\$0	\$21,164	\$21,164	\$0	\$21,164
A7450.104	Museum Salaries Longevity	\$0	\$300	\$300	\$0	\$300
A7450.109	Museum Sick Time Incentive Pay	\$0	\$300	\$300	\$0	\$300
A7450.200	Museum Equipment	\$0	\$779	\$779	\$0	\$779
A7450.4	Contractual Expense	\$0	\$0	\$0	\$4,000	\$4,000
A7450.421	Museum Postage	\$0	\$485	\$485	\$0	\$485
A7450.424	Museum Travel & Training	\$0	\$875	\$875	\$0	\$875
A7450.426	Museum Telephone	\$0	\$312	\$312	\$0	\$312
A7450.430	Museum Books	\$0	\$200	\$200	\$0	\$200
A7450.460	Museum Dues & Memberships	\$0	\$210	\$210	\$0	\$210
A7450.461	Museum Advertising	\$0	\$0	\$0	\$0	\$0
A7450.462	Museum Printing & Duplicating	\$0	\$850	\$850	\$0	\$850
A7450.463	Museum Comestibles	\$0	\$400	\$400	\$0	\$400
A7450.465	Museum Equipment Maintenance	\$0	\$375	\$375	\$0	\$375
A7450.470	Museum Building Maintenance	\$0	\$240	\$240	\$0	\$240
A7450.480	Museum Special Services	\$0	\$1,075	\$1,075	\$0	\$1,075
A7450.481	Museum Misc. Supplies	\$0	\$850	\$850	\$0	\$850
A7450.484	Museum Preservation Supplies	\$0	\$736	\$736	\$0	\$736
A7450.490	Museum Office Supplies	\$0	\$550	\$550	\$0	\$550
A7510.1	Historian Personal Services	\$800	\$0	\$800	\$300	\$1,100
A7510.4	Historian Contractual Expense	\$200	\$0	\$200	\$150	\$350
A7550.1	Personal Services	\$0	\$0	\$0	\$1,000	\$1,000
A7550.2	Equipment	\$0	\$0	\$0	\$2,000	\$2,000
A7550.4	Celebrations	\$1,300	\$1,000	\$2,300	\$500	\$2,800
A7550.401	Celebrations Diversity	\$0	\$2,000	\$2,000	\$0	\$2,000
A7550.427	Celebrations Electricity	\$0	\$400	\$400	\$0	\$400
A7550.465	Celebrations Repairs to Equipment	\$0	\$0	\$0	\$0	\$0
A7620.1	Bingo Inspector	\$1,840	\$0	\$1,840	\$0	\$1,840
A7620.4	Contractual Expense	\$0	\$0	\$0	\$4,300	\$4,300
A7989.2	Art Show Entertainment	\$0	\$0	\$0	\$500	\$500
A7989.4	Concert Series	\$0	\$0	\$0	\$3,300	\$3,300
TOTAL CULTURE		\$41,102	\$66,101	\$107,203	\$24,050	\$131,253
GENERAL ENVIRONMENT						
A8010.1	Personal Services	\$0	\$0	\$0	\$3,000	\$3,000
B8010.1	Zoning Personal Service	\$42,960	\$0	\$42,960	\$0	\$42,960
A8010.4	Contractual Expense	\$0	\$0	\$0	\$1,000	\$1,000
B8010.4	Zoning Contractual Expense	\$8,600	\$0	\$8,600	\$0	\$8,600
A8010.424	Zoning Travel & Training	\$0	\$350	\$350	\$0	\$350
A8010.460	Zoning Dues & Memberships	\$0	\$60	\$60	\$0	\$60
A8010.461	Zoning Advertising	\$0	\$125	\$125	\$0	\$125
A8010.462	Zoning Printing & Duplicating	\$0	\$0	\$0	\$0	\$0
A8010.490	Zoning Office Supplies	\$0	\$0	\$0	\$0	\$0
B8010.8	Zoning SS & MCR	\$3,500	\$0	\$3,500	\$0	\$3,500
B8015.1	Benefit longevity	\$100	\$0	\$100	\$0	\$100

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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
B8020.1	Planning Board	\$2,500	\$0	\$2,500	\$0	\$2,500
A8020.2	Development	\$0	\$0	\$0	\$1,000	\$1,000
A8020.4	EDZ	\$0	\$0	\$0	\$4,000	\$4,000
A8020.424	Planning Travel & Training	\$0	\$400	\$400	\$0	\$400
A8020.460	Planning Dues & Memberships	\$0	\$60	\$60	\$0	\$60
A8020.461	Planning Advertising	\$0	\$100	\$100	\$0	\$100
A8020.490	Planning Office Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL GENERAL ENVIRONMENT		\$57,660	\$1,095	\$58,755	\$9,000	\$67,755
SEWAGE						
G8110.101	Admin Salaries F.T.	\$0	\$79,250	\$79,250	\$20,000	\$99,250
G8110.103	Admin Salaries O.T.	\$0	\$0	\$0	\$0	\$0
G8110.104	Admin Salaries Longevity	\$0	\$941	\$941	\$0	\$941
G8110.109	Admin Sick Time Incentive Pay	\$0	\$500	\$500	\$0	\$500
G8110.200	Admin Equipment	\$0	\$500	\$500	\$2,000	\$2,500
G8110.421	Admin Postage	\$0	\$2,200	\$2,200	\$0	\$2,200
G8110.425	Admin Clothing Allowance	\$0	\$135	\$135	\$0	\$135
G8110.455	Admin Uniform Rental	\$0	\$0	\$0	\$0	\$0
G8110.480	Admin Special Services	\$0	\$600	\$600	\$0	\$600
G8110.490	Admin Office Supplies	\$0	\$750	\$750	\$0	\$750
G8120.101	Collection Salaries F.T.	\$0	\$91,990	\$91,990	\$20,000	\$111,990
G8120.103	Collection Salaries O.T.	\$0	\$1,200	\$1,200	\$0	\$1,200
G8120.104	Collection Salaries Longevity	\$0	\$2,200	\$2,200	\$0	\$2,200
G8120.109	Collection Sick Time Incentive Pay	\$0	\$425	\$425	\$0	\$425
G8120.200	Collection Equipment	\$0	\$9,050	\$9,050	\$0	\$9,050
G8120.4	Contractual Expense	\$0	\$0	\$0	\$1,000	\$1,000
G8120.420	Collection Janitorial Supplies	\$0	\$50	\$50	\$0	\$50
G8120.425	Collection Clothing	\$0	\$925	\$925	\$0	\$925
G8120.427	Collection Electric Service	\$0	\$8,000	\$8,000	\$0	\$8,000
G8120.463	Collection Comestibles	\$0	\$100	\$100	\$0	\$100
G8120.464	Collection Vehicle Maintenance	\$0	\$6,000	\$6,000	\$0	\$6,000
G8120.465	Collection Equipment Maintenance	\$0	\$2,750	\$2,750	\$0	\$2,750
G8120.466	Collection Pump Station Repairs	\$0	\$15,000	\$15,000	\$0	\$15,000
G8120.467	Collection Sewer Line Repairs	\$0	\$3,000	\$3,000	\$0	\$3,000
G8120.480	Collection Special Services	\$0	\$160	\$160	\$0	\$160
G8120.481	Collection Misc. Supplies	\$0	\$250	\$250	\$0	\$250
G8120.483	Collection Paving Materials	\$0	\$750	\$750	\$0	\$750
G8120.488	Collection Small Tools	\$0	\$500	\$500	\$0	\$500
G8120.491	Collection Chemicals	\$0	\$0	\$0	\$0	\$0
G8120.492	Collection Gasoline	\$0	\$10,335	\$10,335	\$0	\$10,335
SS8130.1	Treatment Personal Service	\$27,400	\$0	\$27,400	\$0	\$27,400
G8130.101	Treatment Salaries F.T.	\$0	\$158,050	\$158,050	\$25,000	\$183,050
G8130.103	Treatment Salaries O.T.	\$0	\$10,000	\$10,000	\$0	\$10,000
G8130.104	Treatment Salaries Longevity	\$0	\$3,600	\$3,600	\$0	\$3,600
G8130.109	Treatment Sick Leave Incentive Pay	\$0	\$300	\$300	\$0	\$300
G8130.200	Treatment Equipment	\$0	\$7,000	\$7,000	\$5,000	\$12,000
G8130.401	Treatment SPDES Permit Fee	\$0	\$7,500	\$7,500	\$55,000	\$62,500
G8130.409	Treatment Sludge Hauling Service	\$0	\$150,000	\$150,000	\$0	\$150,000
G8130.410	Treatment Grit Hauling & Tipping	\$0	\$3,600	\$3,600	\$0	\$3,600
G8130.413	Treatment Laboratory Service	\$0	\$3,500	\$3,500	\$0	\$3,500
G8130.420	Treatment Janitorial Supplies	\$0	\$600	\$600	\$0	\$600
G8130.421	Treatment Postage	\$0	\$300	\$300	\$0	\$300
G8130.424	Treatment Travel & Training	\$0	\$200	\$200	\$0	\$200
G8130.425	Treatment Clothing Allowance	\$0	\$640	\$640	\$0	\$640
G8130.426	Treatment Telephone	\$0	\$825	\$825	\$0	\$825
G8130.427	Treatment Electric Service	\$0	\$110,000	\$110,000	\$0	\$110,000
G8130.428	Treatment Gas Service	\$0	\$8,000	\$8,000	\$0	\$8,000
G8130.429	Treatment Water Service	\$0	\$3,000	\$3,000	\$0	\$3,000
G8130.437	Treatment Insurance	\$0	\$29,000	\$29,000	\$0	\$29,000
G8130.454	Treatment Equipment Rental	\$0	\$200	\$200	\$0	\$200
G8130.455	Treatment Uniform Rental	\$0	\$600	\$600	\$0	\$600
G8130.460	Treatment Dues & Memberships	\$0	\$150	\$150	\$0	\$150
G8130.461	Treatment Advertising	\$0	\$0	\$0	\$0	\$0
G8130.464	Treatment Vehicle Maintenance	\$0	\$300	\$300	\$0	\$300
G8130.465	Treatment Equipment Maintenance	\$0	\$11,500	\$11,500	\$0	\$11,500
G8130.470	Treatment Building Maintenance	\$0	\$600	\$600	\$0	\$600

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G8130.480	Treatment Special Services	\$0	\$6,635	\$6,635	\$0	\$6,635
G8130.481	Treatment Misc. Supplies	\$0	\$400	\$400	\$0	\$400
G8130.482	Treatment Laboratory Supplies	\$0	\$800	\$800	\$0	\$800
G8130.488	Treatment Small Tools	\$0	\$600	\$600	\$0	\$600
G8130.490	Treatment Office Supplies	\$0	\$400	\$400	\$0	\$400
G8130.492	Treatment Gasoline	\$0	\$1,300	\$1,300	\$0	\$1,300
A8140.1	Personal Services	\$0	\$0	\$0	\$2,850	\$2,850
G8140.1	Personal Services	\$0	\$0	\$0	\$15,000	\$15,000
G8140.2	Equipment	\$0	\$0	\$0	\$5,000	\$5,000
A8140.4	Contractual Expense	\$0	\$0	\$0	\$2,000	\$2,000
G8140.4	Contractual Expense	\$0	\$0	\$0	\$10,000	\$10,000
TOTAL SEWAGE		\$27,400	\$757,161	\$784,561	\$162,850	\$947,411
SANITATION						
A8160.1	Personal Services	\$0	\$0	\$0	\$5,000	\$5,000
A8160.4	Sanitary Landfill	\$350	\$0	\$350	\$2,700	\$3,050
A8170.1	Personal Services	\$0	\$0	\$0	\$5,000	\$5,000
A8170.101	Street Cleaning Salaries F.T.	\$0	\$41,043	\$41,043	\$0	\$41,043
A8170.103	Street Cleaning Salaries O.T.	\$0	\$300	\$300	\$0	\$300
A8170.104	Street Cleaning Salaries Longevity	\$0	\$1,100	\$1,100	\$0	\$1,100
A8170.109	Street Cleaning Sick Time Incentive Pay	\$0	\$75	\$75	\$0	\$75
A8170.2	Street Cleaning Equipment	\$0	\$0	\$0	\$0	\$0
A8170.425	Street Cleaning Clothing	\$0	\$125	\$125	\$0	\$125
A8170.464	Street Cleaning Vehicle Maintenance	\$0	\$3,700	\$3,700	\$0	\$3,700
A8170.465	Street Cleaning Equipment Maintenance	\$0	\$3,600	\$3,600	\$0	\$3,600
A8170.492	Street Cleaning Gasoline	\$0	\$2,550	\$2,550	\$0	\$2,550
G8189.4	Contractual Expense	\$0	\$0	\$0	\$30,000	\$30,000
M8260.421	Trash Postage	\$0	\$625	\$625	\$0	\$625
M8260.480	Trash Special Services	\$0	\$165,000	\$165,000	\$0	\$165,000
M8260.485	Trash Service Contracts	\$0	\$1,000	\$1,000	\$0	\$1,000
M8260.497	Trash Sticker Purchases	\$0	\$20,000	\$20,000	\$0	\$20,000
M8260.498	Village Trash Charges	\$0	\$0	\$0	\$0	\$0
TOTAL SANITATION		\$350	\$239,118	\$239,468	\$42,700	\$282,168
WATER						
SW8310.1	Admin Personal Services	\$6,000	\$0	\$6,000	\$0	\$6,000
F8310.101	Admin Salaries F.T.	\$0	\$79,250	\$79,250	\$20,000	\$99,250
F8310.103	Admin Salaries O.T.	\$0	\$0	\$0	\$0	\$0
F8310.104	Admin Salaries Longevity	\$0	\$941	\$941	\$0	\$941
F8310.109	Admin Sick Leave Incentive Pay	\$0	\$600	\$600	\$0	\$600
F8310.200	Admin Equipment	\$0	\$500	\$500	\$0	\$500
F8310.421	Admin Postage	\$0	\$3,200	\$3,200	\$0	\$3,200
F8310.424	Admin Travel & Training	\$0	\$250	\$250	\$0	\$250
F8310.425	Admin Clothing Allowance	\$0	\$180	\$180	\$0	\$180
F8310.461	Admin Advertising	\$0	\$0	\$0	\$0	\$0
F8310.480	Admin Special Services	\$0	\$600	\$600	\$0	\$600
F8310.485	Admin Bank Charges	\$0	\$1,200	\$1,200	\$0	\$1,200
F8310.490	Admin Office Supplies	\$0	\$800	\$800	\$0	\$800
F8320.1	Personal Services	\$0	\$0	\$0	\$27,000	\$27,000
F8320.4	Equipment	\$0	\$0	\$0	\$24,500	\$24,500
F8330.101	Purification Salaries F.T.	\$0	\$129,137	\$129,137	\$0	\$129,137
F8330.103	Purification Salaries O.T.	\$0	\$15,000	\$15,000	\$0	\$15,000
F8330.104	Purification Salaries Longevity	\$0	\$2,700	\$2,700	\$0	\$2,700
F8330.109	Purification Sick Leave Incentive Pay	\$0	\$325	\$325	\$0	\$325
F8330.200	Purification Equipment	\$0	\$20,000	\$20,000	\$4,000	\$24,000
F8330.413	Purification Laboratory Services	\$0	\$4,000	\$4,000	\$2,000	\$6,000
F8330.420	Purification Janitorial Supplies	\$0	\$400	\$400	\$0	\$400
F8330.421	Purification Postage	\$0	\$300	\$300	\$0	\$300
F8330.424	Purification Travel	\$0	\$200	\$200	\$0	\$200
F8330.425	Purification Clothing	\$0	\$575	\$575	\$0	\$575
F8330.426	Purification Telephone	\$0	\$1,700	\$1,700	\$0	\$1,700
F8330.427	Purification Electric Service	\$0	\$92,000	\$92,000	\$0	\$92,000
F8330.428	Purification Gas Service	\$0	\$13,000	\$13,000	\$0	\$13,000
F8330.429	Purification Sewer Rent	\$0	\$85,950	\$85,950	\$0	\$85,950
F8330.437	Purification Insurance	\$0	\$30,500	\$30,500	\$0	\$30,500
F8330.455	Purification Uniform Rental	\$0	\$450	\$450	\$0	\$450
F8330.460	Purification Dues & Memberships	\$0	\$200	\$200	\$0	\$200

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F8330.461	Purification Advertising	\$0	\$400	\$400	\$0	\$400
F8330.464	Purification Vehicle Maintenance	\$0	\$250	\$250	\$0	\$250
F8330.465	Purification Equipment Maintenance	\$0	\$9,000	\$9,000	\$0	\$9,000
F8330.470	Purification Building Maintenance	\$0	\$1,000	\$1,000	\$0	\$1,000
F8330.480	Purification Special Services	\$0	\$4,000	\$4,000	\$0	\$4,000
F8330.481	Purification Misc. Supplies	\$0	\$200	\$200	\$0	\$200
F8330.488	Purification Small Tools	\$0	\$500	\$500	\$0	\$500
F8330.490	Purification Office Supplies	\$0	\$300	\$300	\$0	\$300
F8330.491	Purification Chemicals	\$0	\$49,000	\$49,000	\$0	\$49,000
F8330.492	Purification Gasoline	\$0	\$2,000	\$2,000	\$0	\$2,000
F8330.493	Purification EPC M & V	\$0	\$8,325	\$8,325	\$0	\$8,325
F8340.1	Personal Services	\$0	\$0	\$0	\$2,000	\$2,000
F8340.101	Transportation & Distribution Salaries F.T.	\$0	\$126,262	\$126,262	\$0	\$126,262
F8340.103	Transportation & Distribution Salaries O.T.	\$0	\$3,120	\$3,120	\$0	\$3,120
F8340.104	Transportation & Distribution Salaries Longev	\$0	\$2,600	\$2,600	\$0	\$2,600
F8340.109	Transportation & Distribution Sick Leave Ince	\$0	\$750	\$750	\$0	\$750
F8340.200	Transportation & Distribution Equipment	\$0	\$8,700	\$8,700	\$0	\$8,700
SW8340.2	Transportation & Distribution Cont. Expense	\$12,200	\$0	\$12,200	\$0	\$12,200
F8340.4	Contractual Expense	\$0	\$0	\$0	\$12,000	\$12,000
F8340.424	Transportation & Distribution Travel & Trainin	\$0	\$140	\$140	\$0	\$140
F8340.425	Transportation & Distribution Clothing	\$0	\$1,275	\$1,275	\$0	\$1,275
F8340.427	Transportation & Distribution Electricity	\$0	\$2,000	\$2,000	\$0	\$2,000
F8340.437	Transportation & Distribution Insurance	\$0	\$3,200	\$3,200	\$0	\$3,200
F8340.463	Transportation & Distribution Comestibles	\$0	\$250	\$250	\$0	\$250
F8340.464	Transportation & Distribution Vehicle Mainten	\$0	\$8,000	\$8,000	\$0	\$8,000
F8340.465	Transportation & Distribution Equipment Main	\$0	\$6,000	\$6,000	\$0	\$6,000
F8340.466	Transportation & Distribution Water Line Part	\$0	\$1,650	\$1,650	\$0	\$1,650
F8340.467	Transportation & Distribution Water Line Rep	\$0	\$4,000	\$4,000	\$0	\$4,000
F8340.480	Transportation & Distribution Special Services	\$0	\$150	\$150	\$0	\$150
F8340.481	Transportation & Distribution Misc. Supplies	\$0	\$300	\$300	\$0	\$300
F8340.482	Transportation & Distribution Water Meter Su	\$0	\$3,000	\$3,000	\$0	\$3,000
F8340.483	Transportation & Distribution Paving Materials	\$0	\$3,750	\$3,750	\$0	\$3,750
F8340.488	Transportation & Distribution Small Tools	\$0	\$250	\$250	\$0	\$250
F8340.490	Transportation & Distribution Office Supplies	\$0	\$100	\$100	\$0	\$100
F8340.491	Transportation & Distribution Chemicals	\$0	\$500	\$500	\$0	\$500
F8340.492	Transportation & Distribution Gasoline	\$0	\$12,300	\$12,300	\$0	\$12,300
TOTAL WATER		\$18,200	\$747,230	\$765,430	\$91,500	\$856,930
COMMUNITY ENVIRONMENT						
A8510.2	Equipment	\$0	\$0	\$0	\$500	\$500
A8510.4	Contractual Expense	\$0	\$0	\$0	\$2,800	\$2,800
A8560.2	Equipment	\$0	\$0	\$0	\$1,000	\$1,000
A8560.4	Contractual Expense	\$0	\$0	\$0	\$1,500	\$1,500
A8560.465	Trees Equipment Maintenance	\$0	\$500	\$500	\$0	\$500
A8560.480	Trees Special Services	\$0	\$7,000	\$7,000	\$0	\$7,000
TOTAL COMMUNITY ENVIRONMENT		\$0	\$7,500	\$7,500	\$5,800	\$13,300
NATURAL RESOURCES						
C8790.101	HydroElectric Salaries F.T.	\$0	\$64,029	\$64,029	\$0	\$64,029
C8790.103	HydroElectric Salaries O.T.	\$0	\$5,000	\$5,000	\$0	\$5,000
C8790.104	HydroElectric Salaries Longevity	\$0	\$1,218	\$1,218	\$0	\$1,218
C8790.109	HydroElectric Sick Time Incentive Pay	\$0	\$150	\$150	\$0	\$150
C8790.200	HydroElectric Equipment	\$0	\$1,800	\$1,800	\$0	\$1,800
C8790.425	HydroElectric Clothing Allowance	\$0	\$125	\$125	\$0	\$125
C8790.428	HydroElectric Gas Service	\$0	\$1,750	\$1,750	\$0	\$1,750
C8790.437	HydroElectric Insurance	\$0	\$18,000	\$18,000	\$0	\$18,000
C8790.461	HydroElectric Advertising	\$0	\$0	\$0	\$0	\$0
C8790.464	HydroElectric Vehicle Maintenance	\$0	\$250	\$250	\$0	\$250
C8790.465	HydroElectric Equipment Maintenance	\$0	\$2,000	\$2,000	\$0	\$2,000
C8790.470	HydroElectric Building Maintenance	\$0	\$200	\$200	\$0	\$200
C8790.480	HydroElectric Special Services	\$0	\$900	\$900	\$0	\$900
C8790.481	HydroElectric Misc. Supplies	\$0	\$0	\$0	\$0	\$0
C8790.486	HydroElectric Engineering Fees	\$0	\$0	\$0	\$0	\$0
C8790.488	HydroElectric Small Tools	\$0	\$0	\$0	\$0	\$0
C8790.490	HydroElectric Office Supplies	\$0	\$0	\$0	\$0	\$0
C8790.492	HydroElectric Gasoline	\$0	\$200	\$200	\$0	\$200
TOTAL NATURAL RESOURCES		\$0	\$95,622	\$95,622	\$0	\$95,622

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SPECIAL SERVICES						
A8810.4	Cemeteries	\$2,000	\$0	\$2,000	\$0	\$2,000
	TOTAL SPECIAL SERVICES	\$2,000	\$0	\$2,000	\$0	\$2,000
EMPLOYEE BENEFITS						
A9010.8	Retirement	\$28,000	\$140,000	\$168,000	\$25,000	\$193,000
B9010.8	Retirement	\$8,356	\$0	\$8,356	\$0	\$8,356
C9010.800	Retirement	\$0	\$4,900	\$4,900	\$0	\$4,900
DA9010.8	State Retirement	\$14,000	\$0	\$14,000	\$0	\$14,000
DB9010.8	State Retirement	\$14,000	\$0	\$14,000	\$0	\$14,000
F9010.800	Retirement	\$0	\$32,000	\$32,000	\$0	\$32,000
G9010.800	Retirement	\$0	\$32,000	\$32,000	\$5,000	\$37,000
A9015.800	Retirement - Police	\$0	\$132,000	\$132,000	\$5,000	\$137,000
A9030.8	Social Security	\$27,640	\$203,000	\$230,640	\$25,000	\$255,640
C9030.800	Social Security	\$0	\$4,878	\$4,878	\$0	\$4,878
DA9030.8	Social Security	\$24,000	\$0	\$24,000	\$0	\$24,000
DB9030.8	Social Security	\$28,000	\$0	\$28,000	\$0	\$28,000
F9030.800	Social Security	\$0	\$29,026	\$29,026	\$0	\$29,026
G9030.800	Social Security	\$0	\$27,348	\$27,348	\$5,000	\$32,348
A9040.800	Workmen's Compensation	\$0	\$55,000	\$55,000	\$14,000	\$69,000
C9040.800	Workers Compensation	\$0	\$4,500	\$4,500	\$0	\$4,500
F9040.800	Workers Compensation	\$0	\$17,000	\$17,000	\$0	\$17,000
G9040.800	Workers Compensation	\$0	\$13,000	\$13,000	\$5,000	\$18,000
A9045.800	Group Life Ins.	\$0	\$5,400	\$5,400	\$0	\$5,400
C9045.800	Group Life Insurance	\$0	\$175	\$175	\$0	\$175
DA9045.8	Substance Abuse	\$500	\$0	\$500	\$0	\$500
DB9045.8	Substance Testing	\$500	\$0	\$500	\$0	\$500
F9045.800	Group Life Insurance	\$0	\$1,200	\$1,200	\$0	\$1,200
G9045.800	Group Life Insurance	\$0	\$1,200	\$1,200	\$0	\$1,200
A9050.8	Unemployment Insurance	\$300	\$0	\$300	\$3,000	\$3,300
DB9050.8	Unemployment Insurance	\$0	\$0	\$0	\$0	\$0
G9050.8	Unemployment Insurance	\$0	\$0	\$0	\$1,000	\$1,000
A9055.8	Disability Insurance	\$800	\$0	\$800	\$300	\$1,100
B9055.8	Disability Insurance CEO	\$150	\$0	\$150	\$0	\$150
DA9055.8	Disability Insurance	\$500	\$0	\$500	\$0	\$500
A9060.8	Hospital Insurance	\$87,000	\$615,000	\$702,000	\$100,000	\$802,000
C9060.800	Health Insurance	\$0	\$12,500	\$12,500	\$0	\$12,500
DA9060.8	Hospital Insurance	\$92,135	\$0	\$92,135	\$0	\$92,135
DB9060.8	Hospital Insurance	\$92,134	\$0	\$92,134	\$0	\$92,134
F9060.800	Health Insurance	\$0	\$87,300	\$87,300	\$20,000	\$107,300
G9060.800	Health Insurance	\$0	\$95,000	\$95,000	\$35,000	\$130,000
A9060.801	Pharmacy & Dental	\$0	\$230,000	\$230,000	\$0	\$230,000
C9060.801	Pharmacy & Dental	\$0	\$5,000	\$5,000	\$0	\$5,000
F9060.801	Pharmacy & Dental	\$0	\$46,000	\$46,000	\$0	\$46,000
G9060.801	Pharmacy & Dental	\$0	\$52,000	\$52,000	\$0	\$52,000
A9080.800	27th Payroll	\$0	\$0	\$0	\$0	\$0
A9089.8	Benefits Longevity	\$2,770	\$0	\$2,770	\$0	\$2,770
DA9089.8	Compensated Absences	\$40,000	\$0	\$40,000	\$0	\$40,000
DB9089.8	Compensated Absences	\$5,000	\$0	\$5,000	\$0	\$5,000
G9189.000	FSA Administration	\$0	\$75	\$75	\$0	\$75
A9189.800	FSA Administration	\$0	\$750	\$750	\$1,800	\$2,550
F9189.800	FSA Administration	\$0	\$125	\$125	\$0	\$125
A9600.000	Trans to EDZ Program	\$0	\$40,000	\$40,000	\$0	\$40,000
	TOTAL EMPLOYEE BENEFITS	\$465,785	\$1,886,377	\$2,352,162	\$245,100	\$2,597,262
DEBT SERVICE						
A9501.9	Principal Interest	\$0	\$0	\$0	\$30,000	\$30,000
F9501.9	Debt Service - Principal Interest	\$0	\$0	\$0	\$85,000	\$85,000
G9501.9	Debt Service - Principal Interest	\$0	\$0	\$0	\$110,000	\$110,000
B9710.6	Arena Bond Repayment	\$32,189	\$0	\$32,189	\$0	\$32,189
DA9710.6	Bond Repayment	\$0	\$0	\$0	\$0	\$0
DB9710.6	Bond Repayment	\$0	\$0	\$0	\$0	\$0
A9710.601	Arena Bonding Principal	\$0	\$35,925	\$35,925	\$0	\$35,925
C9710.601	Serial Bonds - Principal	\$0	\$120,000	\$120,000	\$0	\$120,000
G9710.601	Serial Bonds - Principal	\$0	\$250,000	\$250,000	\$0	\$250,000
A9710.701	Arena Bond- Interest	\$0	\$28,453	\$28,453	\$0	\$28,453
C9710.701	Serial Bonds - Interest	\$0	\$155,244	\$155,244	\$0	\$155,244

**POTSDAM BUDGET ANALYSIS by ACCOUNT CODE
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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
SS9720.6	Bond Repayment	\$1,000	\$0	\$1,000	\$0	\$1,000
F9720.601	Plant Renovation Bonds - Principal	\$0	\$37,000	\$37,000	\$0	\$37,000
F9720.701	Plant Renovation Bonds - Interest	\$0	\$13,116	\$13,116	\$0	\$13,116
F9785.600	WTP EPC Lease- principal	\$0	\$48,484	\$48,484	\$0	\$48,484
F9785.601	Water Tower Lease	\$0	\$112,888	\$112,888	\$0	\$112,888
F9785.700	WTP EPC Lease- interest	\$0	\$14,288	\$14,288	\$0	\$14,288
SW9789.6	Capital Improv. Repayment	\$4,155	\$0	\$4,155	\$0	\$4,155
TOTAL DEBT SERVICE		\$37,344	\$815,398	\$852,742	\$225,000	\$1,077,742
INTERFUND TRANSFERS						
DA9950.9	Capital Project Fund	\$14,000	\$0	\$14,000	\$0	\$14,000
C9950.901	Transfer to General Fund	\$0	\$100,000	\$100,000	\$0	\$100,000
F9950.904	Transfer to Tower Repair Resv.	\$0	\$10,000	\$10,000	\$0	\$10,000
F9950.906	Transfer to Capital Reserve	\$0	\$0	\$0	\$0	\$0
A9950.908	Trans to Accrued Payroll	\$0	\$8,000	\$8,000	\$0	\$8,000
	Air Pack Reserve	\$0	\$4,000	\$4,000	\$0	\$4,000
TOTAL INTERFUND TRANSFERS		\$14,000	\$122,000	\$136,000	\$0	\$136,000
TOTAL EXPENDITURES		\$3,108,106	\$9,018,222	\$12,126,328	\$1,554,933	\$13,681,261

ESTIMATED REVENUES

REAL PROPERTY TAXES AND TAX ITEMS

A1001.000	Property Taxes	\$360,805	\$2,666,664	\$3,027,469	\$599,588	\$3,627,057
DA1001	Property Taxes	\$726,925	\$0	\$726,925	\$0	\$726,925
DB1001	Property Taxes	\$58,124	\$0	\$58,124	\$0	\$58,124
SF1001	Property Taxes	\$196,440	\$0	\$196,440	\$0	\$196,440
SL1001	Property Taxes	\$2,900	\$0	\$2,900	\$0	\$2,900
SS1001	Property Taxes	\$21,869	\$0	\$21,869	\$0	\$21,869
SW1001	Property Taxes	\$21,095	\$0	\$21,095	\$0	\$21,095
A1081	Payment In Lieu Of Taxes	\$685	\$7,000	\$7,685	\$0	\$7,685
A1090.000	Interest & Penalty	\$0	\$25,000	\$25,000	\$9,000	\$34,000
TOTAL REAL PROPERTY TAXES AND TAX ITEMS		\$1,388,842	\$2,698,664	\$4,087,506	\$608,588	\$4,696,094

NON PROPERTY TAXES

A1120.000	Sales Tax	\$0	\$1,125,000	\$1,125,000	\$200,000	\$1,325,000
DB1120	County Sales Tax	\$543,200	\$0	\$543,200	\$0	\$543,200
A1130.000	Utility Tax	\$0	\$130,000	\$130,000	\$23,000	\$153,000
A1170.000	Franchise Fees	\$0	\$70,000	\$70,000	\$0	\$70,000
B1170	Cable Franchise Fee	\$50,000	\$0	\$50,000	\$0	\$50,000
TOTAL NON PROPERTY TAXES		\$593,200	\$1,325,000	\$1,918,200	\$223,000	\$2,141,200

GENERAL GOVERNMENT

A1232	Tax Collector Fees	\$17,000	\$0	\$17,000	\$0	\$17,000
A1255	Town Clerk Fees	\$5,000	\$150	\$5,150	\$100	\$5,250
TOTAL GENERAL GOVERNMENT		\$22,000	\$150	\$22,150	\$100	\$22,250

PUBLIC SAFETY

A1520.000	Police Fees	\$0	\$300	\$300	\$50	\$350
A1550	Dog Impoundment Fees	\$1,000	\$0	\$1,000	\$0	\$1,000
A1589	Public Safety Income	\$0	\$0	\$0	\$5,000	\$5,000
TOTAL PUBLIC SAFETY		\$1,000	\$300	\$1,300	\$5,050	\$6,350

HEALTH

A1601.000	Health Fees	\$0	\$14,000	\$14,000	\$250	\$14,250
TOTAL HEALTH		\$0	\$14,000	\$14,000	\$250	\$14,250

TRANSPORTATION

A1710.000	Public Works Fees	\$0	\$500	\$500	\$0	\$500
A1720.000	Mowing Fees	\$0	\$700	\$700	\$0	\$700
A1741.000	Parking Meters	\$0	\$29,000	\$29,000	\$0	\$29,000
A1770.000	Airport (Hangars)	\$0	\$9,000	\$9,000	\$0	\$9,000
A1770.001	Airport Landing Fees	\$0	\$3,400	\$3,400	\$0	\$3,400
A1770.003	Airport Fuel Sales	\$0	\$60,000	\$60,000	\$0	\$60,000
TOTAL TRANSPORTATION		\$0	\$102,600	\$102,600	\$0	\$102,600

CULTURE AND RECREATION

A2001.000	Parks & Recreation	\$0	\$105,000	\$105,000	\$100	\$105,100
A2001.001	Recreation - Other Programs	\$0	\$7,500	\$7,500	\$0	\$7,500
A2001.002	Recreation-Concession	\$0	\$3,500	\$3,500	\$0	\$3,500
A2001.003	Recreation- Events	\$0	\$3,500	\$3,500	\$0	\$3,500
A2089	Art Show Receipts	\$0	\$0	\$0	\$250	\$250
A2090.000	Museum Earnings	\$0	\$1,200	\$1,200	\$0	\$1,200

**POTSDAM BUDGET ANALYSIS by ACCOUNT CODE
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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
TOTAL CULTURE AND RECREATION		\$0	\$120,700	\$120,700	\$350	\$121,050
HOME AND COMMUNITY SERVICES						
A2110	Zoning Fees	\$0	\$0	\$0	\$2,000	\$2,000
B2115	Building Inspector Fees	\$5,000	\$0	\$5,000	\$0	\$5,000
G2120.000	Sewer Rents	\$0	\$1,179,216	\$1,179,216	\$292,000	\$1,471,216
SS2120	Sewer Rents	\$5,000	\$0	\$5,000	\$0	\$5,000
G2121.000	Sewer Rents - Water Fund	\$0	\$85,950	\$85,950	\$0	\$85,950
G2122.000	Service Charges	\$0	\$1,121	\$1,121	\$0	\$1,121
G2123.000	Sewer Rent- Previous	\$0	\$21,000	\$21,000	\$0	\$21,000
G2128.000	Interest & Penalty	\$0	\$4,401	\$4,401	\$7,000	\$11,401
F2140.000	Metered Water Sales	\$0	\$1,245,386	\$1,245,386	\$0	\$1,245,386
M2140.000	Interest & Penalty	\$0	\$163,000	\$163,000	\$0	\$163,000
SW2140	Metered Sales	\$1,200	\$0	\$1,200	\$0	\$1,200
F2141.000	Metered Sales Previous	\$0	\$21,000	\$21,000	\$0	\$21,000
F2142	Unmetered Water Sales	\$0	\$0	\$0	\$180,000	\$180,000
F2144.000	Service Charges	\$0	\$1,200	\$1,200	\$9,500	\$10,700
F2148.000	Interest & Penalty	\$0	\$6,000	\$6,000	\$5,000	\$11,000
M2160.000	Rents for Service	\$0	\$3,200	\$3,200	\$0	\$3,200
M2169.000	Sticker Sales	\$0	\$20,000	\$20,000	\$0	\$20,000
C2193.000	Sale of Power	\$0	\$517,582	\$517,582	\$0	\$517,582
TOTAL HOME AND COMMUNITY SERVICES		\$11,200	\$3,269,056	\$3,280,256	\$495,500	\$3,775,756
EDUCATION						
A2229.000	Other Gen Svc - STOP DWI	\$0	\$250	\$250	\$0	\$250
A2230.000	Other Service - Police	\$0	\$1,500	\$1,500	\$0	\$1,500
TOTAL EDUCATION		\$0	\$1,750	\$1,750	\$0	\$1,750
PUBLIC SAFETY						
A2262	Fire Prot. Other Gov't	\$0	\$0	\$0	\$35,125	\$35,125
TOTAL PUBLIC SAFETY		\$0	\$0	\$0	\$35,125	\$35,125
TRANSPORTATION						
A2301.000	Sidewalk Reimbursements	\$0	\$6,000	\$6,000	\$0	\$6,000
A2302.000	Snow Charges - Other Gov'ts	\$0	\$95,000	\$95,000	\$0	\$95,000
TOTAL TRANSPORTATION		\$0	\$101,000	\$101,000	\$0	\$101,000
CULTURE AND RECREATION						
A2350	Recreation	\$0	\$0	\$0	\$12,000	\$12,000
A2352.000	Town Aid for Museum	\$0	\$13,800	\$13,800	\$0	\$13,800
A2353.000	Town - Joint Recreation	\$0	\$152,180	\$152,180	\$0	\$152,180
A2353.001	Town- Arena Debt Service	\$0	\$32,189	\$32,189	\$0	\$32,189
A2354.000	Recreation-Other Towns	\$0	\$8,000	\$8,000	\$0	\$8,000
TOTAL CULTURE AND RECREATION		\$0	\$206,169	\$206,169	\$12,000	\$218,169
HOME AND COMMUNITY SERVICES						
A2389.000	Services for Comm. Develop.	\$0	\$200,000	\$200,000	\$0	\$200,000
TOTAL HOME AND COMMUNITY SERVICES		\$0	\$200,000	\$200,000	\$0	\$200,000
USE OF MONEY AND PROPERTY						
A2401	Interest & Earnings	\$10,032	\$15,000	\$25,032	\$100	\$25,132
B2401	Class Interest	\$1,650	\$0	\$1,650	\$0	\$1,650
C2401.000	Interest on Earnings	\$0	\$3,000	\$3,000	\$0	\$3,000
DA2401	Class Interest	\$2,010	\$0	\$2,010	\$0	\$2,010
DB2401	Class Interest	\$2,010	\$0	\$2,010	\$0	\$2,010
F2401.000	Interest on Earnings	\$0	\$1,500	\$1,500	\$2,000	\$3,500
G2401.000	Interest on Earnings	\$0	\$2	\$2	\$100	\$102
M2401.000	Interest Income	\$0	\$425	\$425	\$0	\$425
SS2401	Interest on CD	\$31	\$0	\$31	\$0	\$31
SW2401	Class Interest	\$61	\$0	\$61	\$0	\$61
A2410.000	Tower Rental	\$0	\$41,500	\$41,500	\$0	\$41,500
A2410.001	Community Room	\$0	\$300	\$300	\$0	\$300
A2410.002	Library Lease Charges	\$0	\$12,275	\$12,275	\$0	\$12,275
TOTAL USE OF MONEY AND PROPERTY		\$15,794	\$74,002	\$89,796	\$2,200	\$91,996
LICENSES AND PERMITS						
A2530	G/C Lic & Fees	\$0	\$0	\$0	\$20	\$20
A2540	Bingo Fees	\$1,800	\$0	\$1,800	\$0	\$1,800
A2544	Dog Licenses	\$4,500	\$0	\$4,500	\$0	\$4,500
A2545.000	Licenses & Permits	\$0	\$300	\$300	\$0	\$300
A2590.000	Building Permits	\$0	\$45,000	\$45,000	\$0	\$45,000
A2590.001	Rental Inspection Fees	\$0	\$13,000	\$13,000	\$0	\$13,000

**POTSDAM BUDGET ANALYSIS by ACCOUNT CODE
WITH DETAIL**

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Account Code	Description	Town 2010 Adopted	Village 2010-11 Adopted	Potsdam T&V Total	Village of Norwood 2010-2011	Community Total
A2590.002	Fire Inspections-CEO	\$0	\$3,000	\$3,000	\$0	\$3,000
	TOTAL LICENSES AND PERMITS	\$6,300	\$61,300	\$67,600	\$20	\$67,620
FINES AND FORFEITURES						
A2610	Justice Court Fees	\$57,000	\$125,000	\$182,000	\$200	\$182,200
A2610.001	Clerks Fee - Tow Bills	\$0	\$300	\$300	\$0	\$300
A2615	DWI - County	\$0	\$0	\$0	\$600	\$600
	TOTAL FINES AND FORFEITURES	\$57,000	\$125,300	\$182,300	\$800	\$183,100
SALES OF PROPERTY AND COMPENSATION FOR LOSS						
A2650.000	Sale of Scrap	\$0	\$500	\$500	\$0	\$500
F2650.000	Sale of Scrap	\$0	\$750	\$750	\$0	\$750
A2655.000	Minor Sales	\$0	\$500	\$500	\$50	\$550
F2655.000	Minor Sales	\$0	\$1,500	\$1,500	\$0	\$1,500
G2655.000	Minor Sales	\$0	\$8,750	\$8,750	\$0	\$8,750
A2665.000	Sale of Equipment	\$0	\$15,000	\$15,000	\$0	\$15,000
A2680	Insurance Recoveries	\$0	\$0	\$0	\$100	\$100
A2690	Reimbursements	\$0	\$0	\$0	\$100	\$100
	TOTAL SALES OF PROPERTY AND COMPENSATION FOR LOSS	\$0	\$27,000	\$27,000	\$250	\$27,250
MISCELLANEOUS						
A2701	County Dog Surplus Prior Year	\$1,100	\$0	\$1,100	\$100	\$1,200
A2704.001	Electrical Charge - Gazebo	\$0	\$200	\$200	\$0	\$200
A2705	Gifts & Donations Clarkson College	\$4,100	\$30,000	\$34,100	\$0	\$34,100
A2707.000	Gifts & Donations - Police	\$0	\$100	\$100	\$0	\$100
A2708.000	Gifts & Donations- K-9	\$0	\$0	\$0	\$0	\$0
B2770	Permit-Junk Fire Scrap&Code	\$300	\$0	\$300	\$0	\$300
A2771.000	Museum- unclassified	\$0	\$1,000	\$1,000	\$0	\$1,000
	TOTAL MISCELLANEOUS	\$5,500	\$31,300	\$36,800	\$100	\$36,900
STATE AID						
A3001	State Revenue Sharing	\$120,000	\$121,492	\$241,492	\$15,000	\$256,492
A3005	Mortgage Tax County	\$90,000	\$35,000	\$125,000	\$5,000	\$130,000
B3089	Sales Tax	\$240,000	\$0	\$240,000	\$0	\$240,000
A3090.000	State Aid - Railroad	\$0	\$10,241	\$10,241	\$0	\$10,241
A3501.000	State Aid - CHIPS	\$0	\$70,634	\$70,634	\$40,000	\$110,634
DB3501	Consolidated Highway	\$200,000	\$0	\$200,000	\$0	\$200,000
A3820.000	State Aid - Youth	\$0	\$6,827	\$6,827	\$700	\$7,527
A3821.000	State Aid - Juvenile Officer	\$0	\$0	\$0	\$0	\$0
A4960.001	RDS Subsidy	\$0	\$25,000	\$25,000	\$0	\$25,000
A4	Code Compliance Grant	\$0	\$13,500	\$13,500	\$0	\$13,500
	TOTAL STATE AID	\$650,000	\$282,694	\$932,694	\$60,700	\$993,394
INTERFUND TRANSFERS						
A5031.004	Interfund from Hydro	\$0	\$100,000	\$100,000	\$0	\$100,000
A0910	Appropriated Fund Balance	\$195,700	\$280,000	\$475,700	\$49,900	\$525,600
B0910	Appropriated Fund Balance	\$60,070	\$0	\$60,070	\$0	\$60,070
DB0910	Appropriated Fund Balance	\$100,000	\$0	\$100,000	\$0	\$100,000
G0910	Appropriated Fund Balance	\$0	\$0	\$0	\$60,000	\$60,000
SS0910	Appropriated Fund Balance	\$1,500	\$0	\$1,500	\$0	\$1,500
	TOTAL INTERFUND TRANSFERS	\$357,270	\$380,000	\$737,270	\$109,900	\$847,170
	TOTAL REVENUES	\$3,108,106	\$9,020,985	\$12,129,091	\$1,553,933	\$13,683,024

APPENDIX B – LIST OF TOWN AND VILLAGE OWNED PROPERTY

Town and Village Owned Property				
Owner	Parcel ID	Street Name	Total AV	Property Use
Village of Potsdam	64.042-2-33	35 Clough St	4,800	Vacant Residential Lot
	64.050-4-7	24 Walnut St	5,700	Vacant Residential Lot
	64.059-11-25	2 Park St	250,000	Museum
	64.060-2-27.111	Pioneer Dr	297,100	Industrial Park
	64.042-4-20	115,120 Lower Cherry	1,630,000	Sewage Plant
	64.050-1-17	37 Clough St	8,900	Vacant Residential Lot
	64.050-5-1	93 Lower Cherry St	50,700	Sewage Plant
	64.050-5-47	Lower Cherry St	3,300	Vacant Lot
	64.057-1-19.1	43,43 1/2 Pine St	1,500,000	Pine Street Arena, Sandstone Park
	64.058-4-32.1	5 Raymond St	2,000,000	Water Treatment Plant & HydroElectric
	64.058-4-36.1	Raymond St	29,200	Village Park
	64.058-4-51	3 Island St	47,000	Village Park
	64.058-4-56	3 Elm St	106,000	Parking Lot
	64.058-4-62	8 Elm St	106,000	Parking Lot
	64.058-6-15.2	5 Mechanic St	3,600	Vacant Residential Lot
	64.059-5-16	1 Leroy St	27,000	Cubley Park
	64.059-11-10.1	2 Park St	1,500,000	Civic Center Complex
	64.059-11-11	42 Main St	382,000	Fire Station
	64.059-11-12.1	40 Main St	58,200	Parking Lot
	64.059-13-12	6 Waverly St	184,000	Parking Lot
	64.066-2-19.1	23 Maple St	28,700	Vacant Industrial Lot
	64.066-3-9	1 Island St	37,900	Fall Island Park
	64.066-3-10	5 Island St	3,013,200	Hydro Dam Lot
	64.066-5-2	23 Main St	59,100	Parking Lot
	64.066-5-4	3 Riverview Dr	94,000	Ives Park
	64.067-5-32	Cedar (off) St	5,100	Vacant old Water Towers
	64.073-2-1	81 Clarkson Ave	778,300	Water Tower
	65.001-2-31	221-229 Sh 11B, 142,	1,586,600	Village Airport
	65.003-1-38	Sh 11B	7,400	Village Dump
	65.053-1-8	194 Elm St	28,100	Village Airport
	64.050-4-30	21 Washington St	3,800	Vacant Residential Lot
	64.050-5-24	Riverside Dr	4,600	Vacant Residential Lot
	64.058-2-20	1 Maynard St	2,500	Vacant Residential Lot
	64.058-4-23.1	15 1/2 Market St	13,100	Parking Lot
	64.058-4-40.1	6 Raymond St	100,000	Parking Lot
	64.066-1-15	Maple St	11,600	Park
	64.066-5-3	31 Hamilton St	27,900	Urban Renewal
	64.067-8-3	29 Hamilton St	21,800	Urban Renewal
	64.068-4-1	198 Main St	3,700	Pump Station
	65.001-2-31./1	Hatch Rd	7,400	Hangar Leased
	65.001-2-31./3	Hatch Rd	16,400	Hangar Leased
	65.001-2-31./4	Hatch Rd	2,700	Hangar Leased
	65.001-2-31./5	Hatch Rd	5,500	Hangar Leased
	TOTAL TAV		14,052,900	
Town of Potsdam	53.004-1-24	Sissonville Rd	1,100	Vacant Residential Lot
	64.059-12-20	18 Elm St	70,000	Future Site of Town []
	79.004-1-12.12	CR 59 (OFF)	50,000	Gravel Pit
	52.002-2-30	Ireland Rd	9,600	Wood Lot
	53.058-1-1	Park St	1,000	Old Pumphouse Site vacant
	53.058-2-35	592 Sissonville Rd	41,000	Playground & Well []
	53.058-4-1.1	118 Park St	500,000	Sewage Plant
	64.049-1-16	19 Madrid Ave	379,000	Highway Garage
	64.058-4-31	35 Market St	135,100	Town Hall
	53.002-2-2.1	Reynolds Rd	119,600	Town Dump
	TOTAL TAV		1,306,400	

APPENDIX C – CODE SUB-COMMITTEE INITIAL COMPARISON OF TOWN AND VILLAGE MUNICIPAL CODE

Note:

The comparison table lists a code (1-4) in the first column to indicate, if the Village were to dissolve, if the specific law would:

1. No longer apply.
2. Need to be re-written as Town law, no substantive change, redefine as applicable within former Village boundary.
3. Need to be reconciled with existing Town law that is similar in nature.
4. Apply only to special districts - e.g., water rates.

Village of Potsdam Code				
"Coding" 1,2,3, or 4	Legislation/ Function	Chapter	Subsec tion	Notes:
3	Amusements	63		Village code refers to amusements which includes bowling billiards (maybe a circus or other activities w/ tents). IT IS MORE GENERAL IN APPLICATION THAN THE TOWN CODE.
2	Dogs & other animals	80		no substantive difference b/w village & town. Village has restrictions on types of animals (e.g. horses, sheep that can be kept, town has no such restrictions.
3	Flood Damage & Protections	98		There are no differences in either Village or Town code. Language is identical, as far as I could tell.
2 or 4	Peace & Good Order	124		These regulations refer to police powers. There's no such code in the Town. Assuming dissolution these provisions would need to be either a) rewritten as Town law or b) a Policing district created where current provisions would apply to former Village residents. i.e. apply to a special district.
2	Solid Waste	142		Beyond recycling (article IV) the village code is substantively different from the town code.
1			article IV	Same as Town
	Taxation	153		
1 or 2	utility tax		I	I'm not sure if a Town can charge a tax on a utility. If not then the law would no longer apply. If, however, a town can tax a utility, then the code would need revision and applied to town.
1	Business Investment Exemption		II	This exemption was eliminated.

Town of Potsdam Code			
Legislation/ Function	Chapter	Subsec tion	Notes:
Bingo & Games of Chance	45		language is specific to games of chance i.e. bingo specifically.
Dogs	54		
Flood Damage	68		
NA	NA		
GARBAGE, RUBBISH AND REFUSE	72		Chapter 89 Town Code: There is no waste transfer code in the Village code.
		II	Same as Village
Taxation	97		
na	na	na	There's no similar provision in the town code for a utility tax.
		VI	

2 Veterans exemption		III	
2 Age exemption		IV	
1 Termination of Village Status as Assessing unit		V	
1 or 2 Empire Zone Abatement		VI	1. if village dissolves, the Empire Zone may no longer exist. I'm unsure about this. 2. If village dissolves & it is still possible to maintain Empire Zone, then this section would need rewriting into Town law.
3 Increase in Veterans Tax Exemption		VII	No increase in the Veterans Exemption has been made in the town. 2.
2 Exemptions for Improvements		VIII	
1 administrative	4		
2 auctioneers	67		unique to village codes
4 electric services - municipal	84		plant & services
2 food serv processing	102		unique to vill codes,
2 peddlers/solicitors	128		merchant competition
3 rental housing safety	134		different definitions; 1800 rental units
2 trees	161		unique to village?

Veterans exemption		IV	
Age exemption		I	
na	na	na	
na	na	na	there's no Town Empire Zone
		IV & VIII	
Exemptions for Improvements	V		
			need to reconfigure
none			could be added
none			special district
none			how does the town handle this? relevant to town
none			need to be added
similarities	84		meshed together to account for differences
none			how does the town view trees?

Code Definitions:

- 1 No longer would apply
- 2 Re-written as Town law, no substantive change, redefine as applicable within former Village boundary
- 3 Needs to be reconciled with existing Town law, that is similar in nature.
- 4 Applied to special districts - e.g., water rates

APPENDIX D – ASSETS

Village and Town asset listings are available on the study website at the following link:

<http://www.cgr.org/potsdam/reports.aspx>