
Town of Greenwich

Position Listing

105 Office Of The First Selectman

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1011	Asst To First Select	1012	MC-3	56,303	76,174	1
1013	Exec Asst First Sele	1012	MC-2	47,610	64,414	1
1001	First Selectman	1010	E-07	100,000	100,000	1
1002	Selectman	1010	E-03	10,000	10,000	1
1750	Consumer Affairs Coo	1008	G-1	34,076	51,113	1
1002	Selectman	1007	E-03	10,000	10,000	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
Total Department Positions						<u>7</u>

Town of Greenwich

Position Listing

106 Purchasing Department

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1751	Dir Of Purchasing	1008	A-1	37,633	85,120	1
1752	Senior Buyer	1008	D-1	41,991	62,987	1
1753	Buyer/Telecommunicat	1008	E-11	44,749	67,124	1
1754	Buyer	1008	F-1	36,275	54,411	1
1115	Exec Asst Purchasing	1001	W-09	38,496	48,412	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	1
Total Department Positions						<u>7</u>

Town of Greenwich

Position Listing

107 Administrative Services Center

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1755	Admin Serv Supervisr	1008	E-1	38,912	58,369	1
1118	Mail Clerk	1001	W-02	24,874	31,388	1
9263	Duplicating Machine	1001	W-05	30,498	39,531	1
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	1
9282	Office Clerk	1001	W-02	24,874	31,388	1
9298	Switchboard Opr-rcpt	1001	W-04	28,723	36,281	1
Total Department Positions						<u>6</u>

Town of Greenwich

Position Listing

109 Human Resources

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1030	Dir Human Resources	1012	MC-9	92,850	125,621	1
1031	Dep Dir Human Resour	1012	MC-6	72,305	97,824	1
1032	Emp Benefit Manager	1012	MC-4	61,242	82,856	1
1033	Eap Coordinator	1012	MC-4	61,242	82,856	1
1035	Exec Asst To Dir Hr	1012	MC-1	43,758	59,202	1
1760	Hr Employment Specia	1008	E-1	38,912	58,369	1
1761	Hr Analyst	1008	F-1	36,275	54,411	1
1111	Hr Info Tech	1001	W-08	36,281	45,593	1
1112	Employee Benefit Tec	1001	W-08	36,281	45,593	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
Total Department Positions						10

Town of Greenwich

Position Listing

120 Registrars Of Voters

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1005	Registrars Of Voters	1010	E-04	25,000	25,000	2
1104	Clerical Election Sp	1007	N/A			1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	1
			Total Department Positions			<u>5</u>

Town of Greenwich

Position Listing

130 Finance - Administration

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1015	Comptroller	1012	MC11	105,691	142,994	1
1017	Director Risk Manage	1012	MC-6	72,305	97,824	1
1018	Bud & Systems Mg Dir	1012	MC-6	72,305	97,824	1
1019	Chief Accountant	1012	MC-6	72,305	97,824	1
1020	Exec Asst To Comptro	1012	MC-1	43,758	59,202	1
1775	Treasurer	1008	C-1	45,948	68,924	1
1776	Asst To Chief Acct	1008	D-1	41,991	62,987	1
1777	Account Payable Supr	1008	C-1	45,948	68,924	1
1779	Payroll Systems Admi	1008	C-1	45,948	68,924	1
1780	Internal Auditor 2	1008	C-1	45,948	68,924	1
1781	Internal Auditor I	1008	E-1	38,912	58,369	1
1783	Financial Analyst I	1008	F-1	36,275	54,411	1
1120	Risk Management Tech	1001	W-11	41,489	54,488	1
1123	Senior Payroll Clerk	1001	W-09	38,496	48,412	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	2
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	1
9290	Account Clerk	1001	W-07	34,151	44,757	8
Total Department Positions						25

Town of Greenwich

Position Listing

131 Retirement

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1023	Retirement Plan Admi	1012	MC-6	72,305	97,824	1
1785	Pension Coordinator	1008	E-1	38,912	58,369	1
Total Department Positions						2

Town of Greenwich

Position Listing

134 Information Technology Dept

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1016	Director Of Info Tec	1012	MC-8	85,442	115,598	1
1765	Asst Info Tech Dir	1008	B-11	37,043	87,859	1
1766	Senior Network Spec	1008	D-11	48,290	72,435	1
1767	Network Specialist	1008	E-11	44,749	67,124	1
1768	P C Applctn Support	1008	F-11	41,715	62,573	2
1770	G I S Coordinator	1008	C-11	52,841	79,262	1
1771	G I S Program/Analy	1008	D-11	48,290	72,435	1
1121	User Support Analyst	1001	W-11	41,489	54,488	1
9285	Tech Admin Assistant	1001	W-08	36,281	45,593	1
Total Department Positions						10

Town of Greenwich

Position Listing

135 Assessor

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1025	Assessor	1012	MC-7	78,626	106,377	1
1790	Assistant Assessor	1008	B-1	50,933	76,399	1
1791	Comm/Pers Prop Apprs	1008	D-1	41,991	62,987	1
1106	Personal Property Ap	1001	W-11	41,489	54,488	1
1107	Real Estate Appraisr	1001	W-11	41,489	54,488	3
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	3
9285	Tech Admin Assistant	1001	W-08	36,281	45,593	1
9287	Revenue Clerk 2	1001	W-08	36,281	45,593	1
9289	Revenue Clerk I	1001	W-07	34,151	44,757	2
Total Department Positions						14

Town of Greenwich

Position Listing

139 Tax Collector

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1004	Tax Collector	1010	E-06	72,000	72,000	1
1798	Asst Tax Collector	1008	E-1	38,912	58,369	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	3
9290	Account Clerk	1001	W-07	34,151	44,757	2
Total Department Positions						<u>7</u>

Town of Greenwich

Position Listing

140 Law Department

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1036	Town Attorney	1012	MC10	100,950	136,579	1
1815	Asst Town Atty 3	1008	A-11	65,259	97,888	4
1816	Asst Atty 2	1008	B-1	50,933	76,399	1
1818	Paralegal	1008	E-1	38,912	58,369	1
1130	Legal Secy 2	1001	W-11	41,489	54,488	1
1131	Legal Secy I	1001	W-09	38,496	48,412	3
Total Department Positions						<u>11</u>

Town of Greenwich

Position Listing

150 Town Clerk's Office

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1003	Town Clerk	1010	E-05	70,000	70,000	1
1101	Asst Town Clerk	1001	W-10	39,385	51,223	1
1102	Asst Reg Vital Stats	1001	W-07	34,151	44,757	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	3
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	1
9290	Account Clerk	1001	W-07	34,151	44,757	1
Total Department Positions						<u>8</u>

TOWN OF GREENWICH

2003 - 2004 Budge

170 Condemnation Commission

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51300 Pymts Temp Serv-green Pay Plan	0	5,000	25,000	400.0%
Major Object Total	0	5,000	25,000	400.0%
Department Total	0	5,000	25,000	400.0%

TOWN OF GREENWICH

2003 - 2004 Budge

171 Planning & Zoning Commission

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	312,015	328,313	346,257	5.5%
51300 Pymts Temp Serv-green Pay Plan	1,602	2,000	2,000	0.0%
51420 Prof Medical & Dental	0	1,600	1,600	0.0%
51430 Prof Arch Appr & Engs	10,000	10,000	8,500	-15.0%
51440 Prof Sv- Consult/Resrch/ Srvey	25,155	30,000	25,000	-16.7%
51450 Prof And Other Spec Srvs-fees	38,778	30,000	30,000	0.0%
51490 Prof& Other Spec Serv- Noc	750	0	0	-
Major Object Total	388,301	401,913	413,357	2.8%
52010 Legal Advertising & Public Not	30,489	12,500	12,500	0.0%
52090 Tuition Payments For Town Empl	1,251	1,500	1,500	0.0%
52100 Travel Expense - Employees	1,687	1,500	1,500	0.0%
52340 Rental Of Buildings And Other	90	0	0	-
52920 Work Trnsfr To/From Other Dept	286	0	0	-
Major Object Total	33,802	15,500	15,500	0.0%
Department Total	422,103	417,413	428,857	2.7%

Town of Greenwich

Position Listing

171 Planning & Zoning Commission

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1038	Plan & Zone Dir/Zec	1012	MC-7	78,626	106,377	1
1795	Asst Town Planner	1008	B-1	50,933	76,399	1
1800	Senior Planner	1008	D-1	41,991	62,987	1
1801	Planner 2	1008	E-1	38,912	58,369	1
1802	Planner I	1008	F-1	36,275	54,411	1
Total Department Positions						<u>5</u>

TOWN OF GREENWICH**2003 - 2004 Budge**

172 Conservation Commission

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	96,229	92,941	100,864	8.5%
51420 Prof Medical & Dental	0	400	400	0.0%
51440 Prof Sv- Consult/Resrch/ Srvey	10,015	15,000	15,000	0.0%
51920 Work Trnsfr To/From Other Dept	-11,336	0	0	-
Major Object Total	94,908	108,341	116,264	7.3%
52010 Legal Advertising & Public Not	245	100	100	0.0%
52090 Tuition Payments For Town Empl	771	500	500	0.0%
52100 Travel Expense - Employees	52	550	550	0.0%
Major Object Total	1,068	1,150	1,150	0.0%
Department Total	95,976	109,491	117,414	7.2%

Town of Greenwich

Position Listing

172 Conservation Commission

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1810	Conservation Directr	1008	C-1	45,948	68,924	1
4878	Environmental Analys	1008	F-1	36,275	54,411	1
Total Department Positions						<u>2</u>

TOWN OF GREENWICH**2003 - 2004 Budge**

173 Inland Wetlands & Water Course

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	177,468	196,289	211,713	7.9%
51100 Payments For Overtime Services	530	1,000	1,000	0.0%
51300 Pymts Temp Serv-green Pay Plan	30,852	42,224	40,865	-3.2%
51420 Prof Medical & Dental	0	700	700	0.0%
51430 Prof Arch Appr & Engs	0	2,000	1,600	-20.0%
51440 Prof Sv- Consult/Resrch/ Srvey	71,830	50,000	46,400	-7.2%
51450 Prof And Other Spec Srvs-fees	1,100	3,000	3,000	0.0%
51460 Professional Svcs - Data/Word	0	500	500	0.0%
51980 New Positions	0	0	6,812	-
Major Object Total	281,779	295,713	312,590	5.7%
52010 Legal Advertising & Public Not	3,423	4,000	3,900	-2.5%
52090 Tuition Payments For Town Empl	1,281	2,000	2,000	0.0%
52100 Travel Expense - Employees	26	1,000	900	-10.0%
Major Object Total	4,730	7,000	6,800	-2.9%
Department Total	286,510	302,713	319,390	5.5%

Town of Greenwich

Position Listing

173 Inland Wetlands & Water Course

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1805	Director I W W A	1008	B-1	50,933	76,399	1
1806	Senior I W W A Anals	1008	D-1	41,991	62,987	1
1807	Wetlands Compliance	1008	F-1	36,275	54,411	1
Total Department Positions						<u>3</u>

TOWN OF GREENWICH

2003 - 2004 Budge

174 Land Use Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	193,579	229,835	244,949	6.6%
51070 Longevity Pay	750	750	650	-13.3%
51170 Pay For Accum Vacation Leave	5,574	0	0	-
51230 Pay For Accum Sick Leave	2,685	0	0	-
51300 Pymts Temp Serv-green Pay Plan	109,492	128,079	124,639	-2.7%
51490 Prof& Other Spec Serv- Noc	20,383	23,500	20,000	-14.9%
Major Object Total	332,463	382,164	390,238	2.1%
52020 Printing And Binding Reports	1,142	7,750	7,750	0.0%
52050 Postage	351	650	650	0.0%
52110 Mileage Allowance - Employees	5,103	6,000	7,000	16.7%
52150 Office Services	8,715	7,000	6,200	-11.4%
52190 Microfilming	10,715	13,500	9,000	-33.3%
52240 Telephone, Telegraph And Radio	405	490	490	0.0%
52340 Rental Of Buildings And Other	5,460	7,400	7,300	-1.4%
52360 Rental/Maintenance Software	304	0	0	-
52920 Work Trnsfr To/From Other Dept	1,001	0	0	-
52950 Misc Svcs- Not Otherwise Class	980	1,500	1,300	-13.3%
Major Object Total	34,176	44,290	39,690	-10.4%
53010 Office Supplies	8,756	13,750	11,950	-13.1%
53040 Photographic Supplies	6	0	0	-
53070 Data/Word Processing Supplies	4,128	5,350	5,350	0.0%
53130 Periodicals And Newspapers	0	700	700	0.0%
53140 Audio Visual Materials	6,000	600	600	0.0%
53310 Personal Protective Equipment	49	0	0	-
53350 Custodial & Household Supplies	494	0	0	-
53550 Mechanical Supplies And Small	1,466	450	450	0.0%
53750 Highway Materials	0	100	100	0.0%
53800 Botanical & Agricult Supplies	0	350	350	0.0%
53920 Work Trnsfr To/From Other Dept	1,545	0	0	-
Major Object Total	22,443	21,300	19,500	-8.5%
54150 Maintenance Of Furniture, Fixt	2,887	4,500	4,000	-11.1%
54210 Maintenance - Data/Word Proces	120	0	0	-
Major Object Total	3,007	4,500	4,000	-11.1%
Department Total	392,089	452,254	453,428	0.3%

Town of Greenwich

Position Listing

174 Land Use Administration

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1803	Applications Coordin	1008	F-1	36,275	54,411	1
1126	Land Use Technician	1001	W-06	32,332	42,305	1
9266	Admin Assistant I	1001	W-08	36,281	45,593	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	2
Total Department Positions						<u>5</u>

TOWN OF GREENWICH

2003 - 2004 Budge

187 Shellfish Commission

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51300 Pymts Temp Serv-green Pay Plan	3,485	0	0	-
Major Object Total	3,485	0	0	-
52110 Mileage Allowance - Employees	273	0	0	-
52950 Misc Svcs- Not Otherwise Class	1,049	0	0	-
Major Object Total	1,322	0	0	-
53010 Office Supplies	260	0	0	-
53140 Audio Visual Materials	161	0	0	-
53500 Motor Fuel And Lubricants	232	0	0	-
53520 Parts For Boats	9	0	0	-
53550 Mechanical Supplies And Small	35	0	0	-
53950 Supplies And Materials - Noc	90	0	0	-
Major Object Total	787	0	0	-
54300 Maintenance Of Boats/Marina	1,168	0	0	-
Major Object Total	1,168	0	0	-
Department Total	6,762	0	0	-

TOWN OF GREENWICH

2003 - 2004 Budget

195 Commission On Aging

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	110,516	114,565	111,429	-2.7%
51070 Longevity Pay	400	400	400	0.0%
51170 Pay For Accum Vacation Leave	542	0	0	-
51420 Prof Medical & Dental	200	0	0	-
Major Object Total	111,658	114,965	111,829	-2.7%
52020 Printing And Binding Reports	168	700	4,086	483.7%
52050 Postage	34	100	100	0.0%
52090 Tuition Payments For Town Empl	57	1,000	1,000	0.0%
52100 Travel Expense - Employees	3	500	250	-50.0%
52110 Mileage Allowance - Employees	258	425	425	0.0%
52130 Transportation Of Other Non-em	0	35	35	0.0%
52150 Office Services	345	950	950	0.0%
52160 Subscriptions To Professional	625	1,000	1,000	0.0%
52180 Photography	15	45	45	0.0%
52950 Misc Svcs- Not Otherwise Class	198	250	250	0.0%
Major Object Total	1,702	5,005	8,141	62.7%
53010 Office Supplies	1,638	1,625	1,625	0.0%
53120 Library Books	49	350	350	0.0%
53130 Periodicals And Newspapers	109	150	150	0.0%
53140 Audio Visual Materials	0	100	100	0.0%
53350 Custodial & Household Supplies	24	300	300	0.0%
53920 Work Trnsfr To/From Other Dept	113	0	0	-
Major Object Total	1,933	2,525	2,525	0.0%
Department Total	115,293	122,495	122,495	0.0%

Town of Greenwich

Position Listing

195 Commission On Aging

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
1820	Director Comm Aging	1008	C-1	45,948	68,924	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
Total Department Positions						<u>2</u>

TOWN OF GREENWICH

2003 - 2004 Budget

Fire Department

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	5,259,971	5,494,724	5,735,570	4.4%
51070 Longevity Pay	1,200	107,500	1,200	-98.9%
51100 Payments For Overtime Services	697,577	703,534	723,491	2.8%
51110 Payments For Holiday Services	345,560	333,284	21,842	-93.4%
51250 Injury Leave Gpp	17,043	0	0	-
51280 Paym For Extra Qualifications	351,328	494,000	396,900	-19.7%
51300 Pymts Temp Serv-green Pay Pla	14,365	8,837	8,837	0.0%
51320 Payments For College Credits	25,750	25,000	26,900	7.6%
51330 Uniform Allowance	40,000	40,000	40,000	0.0%
51380 Emt Credits	101,775	0	200,200	-
51420 Prof Medical & Dental	56,856	86,329	86,329	0.0%
51430 Prof Arch Appr & Engs	5,000	0	0	-
51440 Prof Sv- Consult/Resrch/ Srvey	15,591	17,000	17,000	0.0%
51450 Prof And Other Spec Srvs-fees	23,000	31,250	39,250	25.6%
51490 Prof& Other Spec Serv- Noc	108,597	440,570	341,510	-22.5%
	<u>7,063,613</u>	<u>7,782,028</u>	<u>7,639,029</u>	<u>-1.8%</u>
52010 Legal Advertising & Public Not	19,333	25,000	20,000	-20.0%
52050 Postage	32	3,510	3,510	0.0%
52090 Tuition Payments For Town Empl	4,050	18,900	18,900	0.0%
52100 Travel Expense - Employees	5,824	17,800	26,700	50.0%
52110 Mileage Allowance - Employees	53,266	48,000	60,000	25.0%
52150 Office Services	4,765	6,200	6,200	0.0%
52210 Water Service	674,731	786,500	786,500	0.0%
52240 Telephone, Telegraph And Radio	17,998	20,315	20,315	0.0%
52300 Rental Of Automotive And Const	0	0	8,000	-
52310 Rental Of Office Equipment	482	0	0	-
52320 Rental Of Other Equipment	517	2,000	2,000	0.0%
52350 Rental - Data/Word Processing	405	0	0	-
52500 Cleaning Services	2,280	9,300	9,300	0.0%
52920 Work Trnsfr To/From Other Dept	675	0	0	-
52950 Misc Svcs- Not Otherwise Class	227	1,000	1,000	0.0%
52970 Prior Year Expenditure	27	0	0	-
	<u>784,612</u>	<u>938,525</u>	<u>962,425</u>	<u>2.5%</u>
53010 Office Supplies	13,492	7,800	7,800	0.0%
53020 Printed Stationery And Statist	0	460	460	0.0%
53040 Photographic Supplies	597	2,325	3,325	43.0%
53070 Data/Word Processing Supplies	0	5,025	5,025	0.0%
53100 Teaching Supplies	438	1,050	1,000	-4.8%
53110 Textbooks	4,295	6,850	6,500	-5.1%
53140 Audio Visual Materials	936	500	0	-100.0%
53250 Medical,surgical & Laboratory	943	2,700	4,400	63.0%
53300 Wearing Apparel (incl Material	34,947	44,110	44,610	1.1%
53310 Personal Protective Equipment	79,122	165,150	152,650	-7.6%
53350 Custodial & Household Supplies	13,239	21,800	25,300	16.1%
53400 Food	0	300	300	0.0%
53500 Motor Fuel And Lubricants	21	0	0	-
53510 Parts For Automotive Equipment	275	0	0	-
53550 Mechanical Supplies And Small	37,078	125,165	54,815	-56.2%
53600 Fire Hose	6,825	60,000	0	-100.0%
53640 Ordnance And Chemical Supplies	7,908	12,800	12,800	0.0%
53700 Building & Construct Material	846	0	0	-
53920 Work Trnsfr To/From Other Dept	192	0	0	-
53950 Supplies And Materials - Noc	0	54,129	50,150	-7.4%

TOWN OF GREENWICH

2003 - 2004 Budget

Fire Department

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
	201,154	510,164	369,135	-27.6%
54010 Maintenance Of General Purpose	11,171	16,200	16,700	3.1%
54050 Maintenance Of Build/Supplies	4,991	3,000	3,500	16.7%
54070 Maintenance Of Air Conditionin	0	5,000	5,000	0.0%
54080 Maintenance Of Plumbing, Elect	0	1,000	1,000	0.0%
54120 Maintenance Of Audio-visual Eq	180	5,900	16,100	172.9%
54150 Maintenance Of Furniture, Fixt	285	310	310	0.0%
54200 Maintenance Of Machinery, Tool	11,184	28,265	31,265	10.6%
54210 Maintenance - Data/Word Proces	269	0	0	-
54250 Maintenance Of Automotive Equi	8,918	15,430	15,430	0.0%
54300 Maintenance Of Boats/Marina	0	1,000	1,000	0.0%
54350 Maintenance Of Roads, Bridges	225	0	0	-
54400 Maintenance Of Sewer Lines And	2,553	15,000	15,000	0.0%
	39,775	91,105	105,305	15.6%
57950 Other	100,000	225,000	130,000	-42.2%
	100,000	225,000	130,000	-42.2%
	8,189,154	9,546,822	9,205,894	-3.6%

Town of Greenwich

Position Listing

Fire Department

<u>Job #</u>	<u>Job Description</u>	<u>Bargaining Unit</u>	<u>Grade</u>	<u>Min Salary</u>	<u>Max Salary</u>	<u>Number</u>
201	Fire Dept - Administration					
2050	Fire Chief	1012	MC-8	85,442	115,598	1
2051	Deputy Fire Chief Op	1012	MC-7	78,626	106,377	1
2822	Vol Recruit & Retent	1008	E-1	38,912	58,369	1
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
						<hr/> 5
202	Fire Dept - Training					
2510	Fire Captain Trainin	1003	F-03	65,739	67,876	1
						<hr/> 1
204	Fire Marshall					
2052	Dep Fire Chief/Marsh	1012	MC-7	78,626	106,377	1
2511	Dep Fire Marshall	1003	F-03	65,739	67,876	1
2520	Fire Prev Inspector	1003	F-02	53,904	62,910	3
						<hr/> 5
205	Fire Fighting Force					
2515	Fire Lieutenant	1003	F-02	53,904	62,910	16
2530	Firefighter	1003	F-01	39,565	51,526	76
						<hr/> 92
						<hr/> 103
						<hr/> Total Department Positions
						<hr/> 103

TOWN OF GREENWICH

2003 - 2004 Budge

201 Fire Dept - Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	297,027	309,665	344,589	11.3%
51070 Longevity Pay	1,200	1,200	1,200	0.0%
51100 Payments For Overtime Services	188	1,950	1,950	0.0%
51280 Paym For Extra Qualifications	7,200	7,800	7,800	0.0%
51300 Pymts Temp Serv-green Pay Plan	6,345	0	0	-
51320 Payments For College Credits	1,000	1,000	1,000	0.0%
51330 Uniform Allowance	800	800	800	0.0%
51420 Prof Medical & Dental	0	1,200	1,200	0.0%
51490 Prof& Other Spec Serv- Noc	0	54,000	0	-100.0%
Major Object Total	313,760	377,615	358,539	-5.1%
52050 Postage	32	1,950	1,950	0.0%
52090 Tuition Payments For Town Empl	705	1,400	1,400	0.0%
52100 Travel Expense - Employees	2,179	3,800	3,800	0.0%
52150 Office Services	623	1,150	1,150	0.0%
52210 Water Service	674,731	786,500	786,500	0.0%
52310 Rental Of Office Equipment	482	0	0	-
52950 Misc Svcs- Not Otherwise Class	142	0	0	-
Major Object Total	678,894	794,800	794,800	0.0%
53010 Office Supplies	1,395	2,500	2,500	0.0%
53020 Printed Stationery And Statist	0	460	460	0.0%
53040 Photographic Supplies	22	875	875	0.0%
53070 Data/Word Processing Supplies	0	975	975	0.0%
53100 Teaching Supplies	0	300	0	-100.0%
53110 Textbooks	0	350	0	-100.0%
53140 Audio Visual Materials	0	500	0	-100.0%
53300 Wearing Apparel (incl Material	2,198	2,300	2,300	0.0%
53350 Custodial & Household Supplies	5	0	0	-
53550 Mechanical Supplies And Small	25	0	0	-
53920 Work Trnsfr To/From Other Dept	192	0	0	-
Major Object Total	3,836	8,260	7,110	-13.9%
54150 Maintenance Of Furniture, Fixt	213	310	310	0.0%
Major Object Total	213	310	310	0.0%
Department Total	996,703	1,180,985	1,160,759	-1.7%

TOWN OF GREENWICH

2003 - 2004 Budge

202 Fire Dept - Training

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	65,739	67,876	70,082	3.3%
51100 Payments For Overtime Services	107,929	6,072	6,254	3.0%
51110 Payments For Holiday Services	4,334	4,475	4,620	3.2%
51280 Paym For Extra Qualifications	3,900	5,200	3,900	-25.0%
51320 Payments For College Credits	600	600	600	0.0%
51330 Uniform Allowance	400	400	400	0.0%
51380 Emt Credits	1,300	0	1,300	-
51420 Prof Medical & Dental	0	500	500	0.0%
51450 Prof And Other Spec Srvs-fees	23,000	31,250	39,250	25.6%
51490 Prof& Other Spec Serv- Noc	52,555	310,410	214,300	-31.0%
Major Object Total	259,757	426,783	341,206	-20.1%
52050 Postage	0	350	350	0.0%
52090 Tuition Payments For Town Empl	1,005	15,500	15,000	-3.2%
52100 Travel Expense - Employees	1,275	9,000	17,400	93.3%
52150 Office Services	0	1,000	1,000	0.0%
52300 Rental Of Automotive And Const	0	0	8,000	-
Major Object Total	2,280	25,850	41,750	61.5%
53010 Office Supplies	181	300	300	0.0%
53100 Teaching Supplies	438	750	1,000	33.3%
53110 Textbooks	2,982	4,500	4,500	0.0%
53140 Audio Visual Materials	936	0	0	-
53250 Medical,surgical & Laboratory	0	1,200	2,400	100.0%
53300 Wearing Apparel (incl Material	223	400	400	0.0%
53310 Personal Protective Equipment	373	0	0	-
53550 Mechanical Supplies And Small	0	0	5,600	-
53950 Supplies And Materials - Noc	0	3,779	0	-100.0%
Major Object Total	5,132	10,929	14,200	29.9%
54010 Maintenance Of General Purpose	0	1,200	1,700	41.7%
54120 Maintenance Of Audio-visual Eq	0	300	500	66.7%
54150 Maintenance Of Furniture, Fixt	72	0	0	-
54200 Maintenance Of Machinery, Tool	0	2,000	2,000	0.0%
Major Object Total	72	3,500	4,200	20.0%
Department Total	267,241	467,062	401,356	-14.1%

TOWN OF GREENWICH

2003 - 2004 Budge

203 Fire Dept - Alarm & Comm

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
52150 Office Services	2,199	0	0	-
52240 Telephone, Telegraph And Radio	12,998	18,875	18,875	0.0%
Major Object Total	15,197	18,875	18,875	0.0%
53010 Office Supplies	10,481	0	0	-
53070 Data/Word Processing Supplies	0	750	750	0.0%
53550 Mechanical Supplies And Small	8,854	0	0	-
53950 Supplies And Materials - Noc	0	33,350	42,650	27.9%
Major Object Total	19,335	34,100	43,400	27.3%
54120 Maintenance Of Audio-visual Eq	180	5,600	15,600	178.6%
54200 Maintenance Of Machinery, Tool	0	2,000	2,000	0.0%
54210 Maintenance - Data/Word Proces	269	0	0	-
Major Object Total	449	7,600	17,600	131.6%
Department Total	34,981	60,575	79,875	31.9%

TOWN OF GREENWICH

2003 - 2004 Budge

204 Fire Marshall

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	267,388	336,500	351,939	4.6%
51100 Payments For Overtime Services	19,498	24,000	25,200	5.0%
51110 Payments For Holiday Services	11,984	16,919	17,222	1.8%
51280 Paym For Extra Qualifications	14,550	18,600	17,100	-8.1%
51300 Pymts Temp Serv-green Pay Plan	8,020	8,837	8,837	0.0%
51320 Payments For College Credits	3,000	3,000	3,000	0.0%
51330 Uniform Allowance	1,600	2,000	2,000	0.0%
51380 Emt Credits	2,200	0	5,700	-
51420 Prof Medical & Dental	0	2,500	2,500	0.0%
Major Object Total	328,240	412,356	433,498	5.1%
52050 Postage	0	500	500	0.0%
52090 Tuition Payments For Town Empl	2,340	2,000	2,500	25.0%
52100 Travel Expense - Employees	2,370	5,000	5,500	10.0%
52150 Office Services	743	1,250	1,250	0.0%
Major Object Total	5,453	8,750	9,750	11.4%
53010 Office Supplies	743	1,500	1,500	0.0%
53040 Photographic Supplies	575	1,200	2,200	83.3%
53070 Data/Word Processing Supplies	0	3,300	3,300	0.0%
53110 Textbooks	698	2,000	2,000	0.0%
53300 Wearing Apparel (incl Material	2,161	2,000	2,500	25.0%
53310 Personal Protective Equipment	1,422	37,250	15,000	-59.7%
53350 Custodial & Household Supplies	1,048	2,300	2,300	0.0%
53550 Mechanical Supplies And Small	1,282	9,200	9,200	0.0%
53640 Ordnance And Chemical Supplies	693	4,800	4,800	0.0%
Major Object Total	8,622	63,550	42,800	-32.7%
Department Total	342,315	484,656	486,048	0.3%

TOWN OF GREENWICH

2003 - 2004 Budge

205 Fire Fighting Force

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	4,629,817	4,780,683	4,968,960	3.9%
51070 Longevity Pay	0	106,300	0	-100.0%
51100 Payments For Overtime Services	569,962	671,512	690,087	2.8%
51110 Payments For Holiday Services	329,242	311,890	0	-100.0%
51250 Injury Leave Gpp	17,043	0	0	-
51280 Paym For Extra Qualifications	325,678	462,400	368,100	-20.4%
51320 Payments For College Credits	21,150	20,400	22,300	9.3%
51330 Uniform Allowance	37,200	36,800	36,800	0.0%
51380 Emt Credits	98,275	0	193,200	-
51420 Prof Medical & Dental	56,856	82,129	82,129	0.0%
51440 Prof Sv- Consult/Resrch/ Srvey	15,591	17,000	17,000	0.0%
51490 Prof& Other Spec Serv- Noc	56,042	76,160	127,210	67.0%
Major Object Total	6,156,856	6,565,274	6,505,786	-0.9%
52010 Legal Advertising & Public Not	19,333	25,000	20,000	-20.0%
52050 Postage	0	710	710	0.0%
52110 Mileage Allowance - Employees	53,266	48,000	60,000	25.0%
52320 Rental Of Other Equipment	384	1,000	1,000	0.0%
52500 Cleaning Services	0	800	800	0.0%
52950 Misc Svcs- Not Otherwise Class	85	1,000	1,000	0.0%
52970 Prior Year Expenditure	27	0	0	-
Major Object Total	73,095	76,510	83,510	9.1%
53010 Office Supplies	414	500	500	0.0%
53040 Photographic Supplies	0	250	250	0.0%
53110 Textbooks	616	0	0	-
53250 Medical,surgical & Laboratory	943	1,000	1,000	0.0%
53300 Wearing Apparel (incl Material	30,365	39,410	39,410	0.0%
53310 Personal Protective Equipment	77,327	127,900	137,650	7.6%
53400 Food	0	300	300	0.0%
53500 Motor Fuel And Lubricants	21	0	0	-
53550 Mechanical Supplies And Small	20,040	103,715	27,765	-73.2%
53600 Fire Hose	6,825	60,000	0	-100.0%
53640 Ordnance And Chemical Supplies	7,215	8,000	8,000	0.0%
53950 Supplies And Materials - Noc	0	1,500	2,000	33.3%
Major Object Total	143,766	342,575	216,875	-36.7%
54200 Maintenance Of Machinery, Tool	10,415	15,000	18,000	20.0%
54300 Maintenance Of Boats/Marina	0	1,000	1,000	0.0%
Major Object Total	10,415	16,000	19,000	18.8%
Department Total	6,384,132	7,000,359	6,825,171	-2.5%

TOWN OF GREENWICH**2003 - 2004 Budge**

206 Fire Apparatus & Equipment

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53510 Parts For Automotive Equipment	275	0	0	-
53550 Mechanical Supplies And Small	5,951	10,000	10,000	0.0%
Major Object Total	6,226	10,000	10,000	0.0%
54200 Maintenance Of Machinery, Tool	769	500	500	0.0%
54250 Maintenance Of Automotive Equi	8,918	15,430	15,430	0.0%
54350 Maintenance Of Roads, Bridges	225	0	0	-
Major Object Total	9,912	15,930	15,930	0.0%
Department Total	16,138	25,930	25,930	0.0%

TOWN OF GREENWICH

2003 - 2004 Budge

207 Fire Dept - Buildings

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
52150 Office Services	1,200	2,800	2,800	0.0%
52240 Telephone, Telegraph And Radio	5,000	1,440	1,440	0.0%
52320 Rental Of Other Equipment	133	1,000	1,000	0.0%
52350 Rental - Data/Word Processing	405	0	0	-
52500 Cleaning Services	2,280	8,500	8,500	0.0%
52920 Work Trnsfr To/From Other Dept	675	0	0	-
Major Object Total	9,693	13,740	13,740	0.0%
53010 Office Supplies	278	3,000	3,000	0.0%
53250 Medical,surgical & Laboratory	0	500	1,000	100.0%
53350 Custodial & Household Supplies	12,187	19,500	23,000	17.9%
53550 Mechanical Supplies And Small	926	2,250	2,250	0.0%
53700 Building & Construct Material	846	0	0	-
53950 Supplies And Materials - Noc	0	15,500	5,500	-64.5%
Major Object Total	14,237	40,750	34,750	-14.7%
54010 Maintenance Of General Purpose	11,171	15,000	15,000	0.0%
54050 Maintenance Of Build/Supplies	4,991	3,000	3,500	16.7%
54070 Maintenance Of Air Conditionin	0	5,000	5,000	0.0%
54080 Maintenance Of Plumbing, Elect	0	1,000	1,000	0.0%
54200 Maintenance Of Machinery, Tool	0	8,765	8,765	0.0%
54400 Maintenance Of Sewer Lines And	2,553	15,000	15,000	0.0%
Major Object Total	18,714	47,765	48,265	1.0%
Department Total	42,643	102,255	96,755	-5.4%

TOWN OF GREENWICH

2003 - 2004 Budge

208 Banksville Fire Co.

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
57950 Other	75,000	190,000	95,000	-50.0%
Major Object Total	75,000	190,000	95,000	-50.0%
Department Total	75,000	190,000	95,000	-50.0%

TOWN OF GREENWICH

2003 - 2004 Budge

209 Round Hill Fire

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51430 Prof Arch Appr & Engs	5,000	0	0	-
Major Object Total	5,000	0	0	-
57950 Other	25,000	35,000	35,000	0.0%
Major Object Total	25,000	35,000	35,000	0.0%
Department Total	30,000	35,000	35,000	0.0%

TOWN OF GREENWICH

2003 - 2004 Budget

Police Department

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	9,230,899	9,614,632	9,951,376	3.5%
51070 Longevity Pay	650	336,088	336,088	0.0%
51090 Standby Time	19,226	27,870	27,870	0.0%
51100 Payments For Overtime Services	1,325,603	824,853	848,988	2.9%
51110 Payments For Holiday Services	500,671	538,258	556,269	3.3%
51150 Payments For Vacation Leave	312	0	0	-
51170 Pay For Accum Vacation Leave	110,768	0	0	-
51190 Payments For Personal Leave	248	0	0	-
51230 Pay For Accum Sick Leave	154,867	0	0	-
51250 Injury Leave Gpp	40,943	0	0	-
51280 Paym For Extra Qualifications	12,600	1,800	1,800	0.0%
51300 Pymts Temp Serv-green Pay Pla	191,472	205,580	205,580	0.0%
51320 Payments For College Credits	94,225	87,450	92,100	5.3%
51330 Uniform Allowance	113,785	125,380	140,580	12.1%
51340 Dog Warden - Police	0	500	500	0.0%
51380 Emt Credits	196,450	238,400	238,400	0.0%
51420 Prof Medical & Dental	45,167	42,950	42,950	0.0%
51440 Prof Sv- Consult/Resrch/ Srvey	40,093	0	0	-
51460 Professional Svcs - Data/Word	100	0	0	-
51490 Prof& Other Spec Serv- Noc	109,724	225,900	225,900	0.0%
51920 Work Trnsfr To/From Other Dept	-264,108	-18,994	-19,590	3.1%
51950 Misc. Personal Service - Noc	0	5,000	5,000	0.0%
51970 Prior Year Expenditures	123	0	0	-
51980 New Positions	0	492,820	160,976	-67.3%
	<u>11,923,818</u>	<u>12,748,487</u>	<u>12,814,787</u>	<u>0.5%</u>
52010 Legal Advertising & Public Not	354	500	500	0.0%
52020 Printing And Binding Reports	8,293	4,000	4,000	0.0%
52050 Postage	2,704	17,800	17,800	0.0%
52090 Tuition Payments For Town Empl	60,064	50,300	50,300	0.0%
52100 Travel Expense - Employees	74,576	54,900	54,900	0.0%
52110 Mileage Allowance - Employees	68	0	0	-
52150 Office Services	18,647	14,000	14,000	0.0%
52180 Photography	1,090	2,000	2,000	0.0%
52230 Gas Service (not For Heating)	0	700	700	0.0%
52240 Telephone, Telegraph And Radio	41,790	45,070	45,070	0.0%
52300 Rental Of Automotive And Const	0	150	150	0.0%
52310 Rental Of Office Equipment	5,893	16,800	18,800	11.9%
52320 Rental Of Other Equipment	125	600	600	0.0%
52340 Rental Of Buildings And Other	840	7,000	7,000	0.0%
52350 Rental - Data/Word Processing	27,135	19,200	19,200	0.0%
52360 Rental/Maintenance Software	70,175	93,110	107,110	15.0%
52500 Cleaning Services	6,611	15,150	15,150	0.0%
52920 Work Trnsfr To/From Other Dept	310	0	0	-
52950 Misc Svcs- Not Otherwise Class	4,782	8,000	8,000	0.0%
52970 Prior Year Expenditure	10,646	0	0	-
	<u>334,102</u>	<u>349,280</u>	<u>365,280</u>	<u>4.6%</u>
53010 Office Supplies	110,717	79,150	71,850	-9.2%
53070 Data/Word Processing Supplies	12,932	76,000	6,000	-92.1%
53110 Textbooks	406	2,825	2,825	0.0%
53140 Audio Visual Materials	4,998	7,025	7,025	0.0%
53160 Film - Purchases	0	2,500	2,500	0.0%
53250 Medical,surgical & Laboratory	13,159	3,750	3,750	0.0%
53300 Wearing Apparel (incl Material	123,948	107,445	95,600	-11.0%

TOWN OF GREENWICH

2003 - 2004 Budget

Police Department

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53310 Personal Protective Equipment	23,179	56,920	40,300	-29.2%
53350 Custodial & Household Supplies	3,634	5,550	5,550	0.0%
53400 Food	4,532	5,000	5,000	0.0%
53500 Motor Fuel And Lubricants	3,653	5,000	6,000	20.0%
53510 Parts For Automotive Equipment	2,604	7,600	1,600	-78.9%
53520 Parts For Boats	13,895	14,600	14,600	0.0%
53550 Mechanical Supplies And Small	22,090	46,554	35,649	-23.4%
53640 Ordnance And Chemical Supplies	37,067	115,440	42,800	-62.9%
53700 Building & Construct Material	238	500	500	0.0%
53710 Dock And Float Supplies, Mater	1,236	3,100	2,500	-19.4%
53920 Work Trnsfr To/From Other Dept	20	0	0	-
53950 Supplies And Materials - Noc	0	37,500	18,750	-50.0%
53970 Prior Year Expenditure	1,307	0	0	-
	<u>379,615</u>	<u>576,459</u>	<u>362,799</u>	<u>-37.1%</u>
54050 Maintenance Of Build/Supplies	6,170	33,120	35,670	7.7%
54100 Maintenance Of Instructional E	0	50	50	0.0%
54150 Maintenance Of Furniture, Fixt	8,492	3,700	3,700	0.0%
54200 Maintenance Of Machinery, Tool	107,698	163,817	175,110	6.9%
54210 Maintenance - Data/Word Proces	71,527	14,040	14,040	0.0%
54250 Maintenance Of Automotive Equi	28,117	8,500	10,500	23.5%
54300 Maintenance Of Boats/Marina	1,955	5,000	5,000	0.0%
54350 Maintenance Of Roads, Bridges	816	5,000	5,000	0.0%
54450 Maintenance Of Mooring System	0	1,000	1,000	0.0%
54920 Work Trnsfr To/From Other Dept	113	0	0	-
54970 Prior Year Expenditure	1,656	0	0	-
	<u>226,543</u>	<u>234,227</u>	<u>250,070</u>	<u>6.8%</u>
	<u>12,864,078</u>	<u>13,908,453</u>	<u>13,792,936</u>	<u>-0.8%</u>

Town of Greenwich

Position Listing

Police Department

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
211 Police Dept - Administration						
2045	Chief Of Police	1012	MC-8	85,442	115,598	1
2048	Police Captain	1012	MC-5	66,576	90,073	1
2049	Ex Asst Chief Police	1012	MC-1	43,758	59,202	1
2475	Police Lieutenant	1005	P-04	71,078	73,388	1
2476	Police Sergeant	1005	P-03	61,897	63,909	1
2482	Commun Systems Tech	1005	P-02	57,196	59,055	1
9265	Admin Asst 2	1001	W-10	39,385	51,223	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
						8
213 Police Dept - General Services						
2047	Dir General Services	1012	MC-7	78,626	106,377	1
2303	Kennel Maintainer	1002	B-07	32,668	39,760	1
2140	Animal Control Offcr	1001	W-08	36,281	45,593	2
2142	Prop & Evidence Clrk	1001	W-08	36,281	45,593	1
9265	Admin Asst 2	1001	W-10	39,385	51,223	1
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	1
9290	Account Clerk	1001	W-07	34,151	44,757	1
						8
216 Police Dept - Criminal Invest						
2046	Deputy Chief Police	1012	MC-7	78,626	106,377	1
2475	Police Lieutenant	1005	P-04	71,078	73,388	1
2476	Police Sergeant	1005	P-03	61,897	63,909	3
2480	Detective	1005	P-02	57,196	59,055	17
2481	Juvenile Officer	1005	P-02	57,196	59,055	5
2486	Police Tech (court)	1005	P-02	57,196	59,055	3
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
						31
217 Police Dept - Uniformed Patrol						
2046	Deputy Chief Police	1012	MC-7	78,626	106,377	1
2048	Police Captain	1012	MC-5	66,576	90,073	1
2475	Police Lieutenant	1005	P-04	71,078	73,388	6
2476	Police Sergeant	1005	P-03	61,897	63,909	16
2486	Police Tech (commun)	1005	P-02	57,196	59,055	5
2490	Accident Car Patrolm	1005	PX-2	56,375	58,207	11
2491	Police Dispatcher	1005	PX-2	56,375	58,207	8
2495	Police Officer Marin	1005	PX-1	55,554	57,360	6
2496	Enforcement Patrolmn	1005	PX-1	55,554	57,360	3
2500	Police Officer	1005	P-01	42,890	55,668	61
						118
Total Department Positions						165

TOWN OF GREENWICH**2003 - 2004 Budge**

211 Police Dept - Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	539,839	541,805	562,062	3.7%
51070 Longevity Pay	0	7,302	7,302	0.0%
51090 Standby Time	1,930	2,300	2,300	0.0%
51100 Payments For Overtime Services	23,786	11,021	11,269	2.3%
51110 Payments For Holiday Services	13,267	11,781	12,168	3.3%
51300 Pymts Temp Serv-green Pay Plan	0	1,874	1,874	0.0%
51320 Payments For College Credits	2,050	1,200	1,200	0.0%
51330 Uniform Allowance	2,275	2,100	2,400	14.3%
51380 Emt Credits	5,600	4,800	4,800	0.0%
51440 Prof Sv- Consult/Resrch/ Srvey	1,075	0	0	-
51490 Prof& Other Spec Serv- Noc	0	25,000	25,000	0.0%
Major Object Total	589,822	609,183	630,375	3.5%
Department Total	589,822	609,183	630,375	3.5%

TOWN OF GREENWICH

2003 - 2004 Budge

213 Police Dept - General Services

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	453,172	399,444	422,462	5.8%
51070 Longevity Pay	400	0	0	-
51100 Payments For Overtime Services	9,065	6,150	6,150	0.0%
51110 Payments For Holiday Services	0	4,209	4,209	0.0%
51170 Pay For Accum Vacation Leave	1,526	0	0	-
51300 Pymts Temp Serv-green Pay Plan	58,026	59,266	59,266	0.0%
51340 Dog Warden - Police	0	500	500	0.0%
51420 Prof Medical & Dental	45,167	42,950	42,950	0.0%
51440 Prof Sv- Consult/Resrch/ Srvey	9,230	0	0	-
51460 Professional Svcs - Data/Word	100	0	0	-
51490 Prof& Other Spec Serv- Noc	103,912	200,000	200,000	0.0%
51970 Prior Year Expenditures	123	0	0	-
Major Object Total	680,722	712,519	735,537	3.2%
52010 Legal Advertising & Public Not	354	500	500	0.0%
52020 Printing And Binding Reports	8,293	4,000	4,000	0.0%
52050 Postage	2,704	17,800	17,800	0.0%
52090 Tuition Payments For Town Empl	55,314	50,300	50,300	0.0%
52100 Travel Expense - Employees	68,268	54,900	54,900	0.0%
52110 Mileage Allowance - Employees	21	0	0	-
52150 Office Services	16,709	14,000	14,000	0.0%
52180 Photography	1,090	2,000	2,000	0.0%
52230 Gas Service (not For Heating)	0	700	700	0.0%
52240 Telephone, Telegraph And Radio	41,790	43,000	43,000	0.0%
52300 Rental Of Automotive And Const	0	150	150	0.0%
52310 Rental Of Office Equipment	5,893	16,800	18,800	11.9%
52320 Rental Of Other Equipment	125	600	600	0.0%
52340 Rental Of Buildings And Other	840	7,000	7,000	0.0%
52350 Rental - Data/Word Processing	27,135	19,200	19,200	0.0%
52360 Rental/Maintenance Software	70,175	93,110	107,110	15.0%
52500 Cleaning Services	6,611	15,150	15,150	0.0%
52920 Work Trnsfr To/From Other Dept	310	0	0	-
52950 Misc Svcs- Not Otherwise Class	4,782	8,000	8,000	0.0%
52970 Prior Year Expenditure	10,646	0	0	-
Major Object Total	321,058	347,210	363,210	4.6%
53010 Office Supplies	71,055	78,350	71,050	-9.3%
53070 Data/Word Processing Supplies	8,425	76,000	6,000	-92.1%
53110 Textbooks	406	2,825	2,825	0.0%
53140 Audio Visual Materials	4,998	7,025	7,025	0.0%
53160 Film - Purchases	0	2,500	2,500	0.0%
53250 Medical,surgical & Laboratory	13,159	3,750	3,750	0.0%
53300 Wearing Apparel (incl Material	123,148	107,445	95,600	-11.0%
53310 Personal Protective Equipment	23,179	56,920	40,300	-29.2%
53350 Custodial & Household Supplies	3,634	5,550	5,550	0.0%
53400 Food	4,532	5,000	5,000	0.0%
53500 Motor Fuel And Lubricants	3,653	5,000	6,000	20.0%
53510 Parts For Automotive Equipment	2,604	7,600	1,600	-78.9%
53520 Parts For Boats	13,895	14,600	14,600	0.0%
53550 Mechanical Supplies And Small	22,090	46,554	35,649	-23.4%
53640 Ordnance And Chemical Supplies	37,067	115,440	42,800	-62.9%

TOWN OF GREENWICH

2003 - 2004 Budge

213 Police Dept - General Services

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53700 Building & Construct Material	238	500	500	0.0%
53710 Dock And Float Supplies, Mater	1,236	3,100	2,500	-19.4%
53920 Work Trnsfr To/From Other Dept	20	0	0	-
53950 Supplies And Materials - Noc	0	37,500	18,750	-50.0%
53970 Prior Year Expenditure	1,307	0	0	-
Major Object Total	334,647	575,659	361,999	-37.1%
54050 Maintenance Of Build/Supplies	6,170	33,120	35,670	7.7%
54100 Maintenance Of Instructional E	0	50	50	0.0%
54150 Maintenance Of Furniture, Fixt	8,492	3,700	3,700	0.0%
54200 Maintenance Of Machinery, Tool	98,619	163,817	175,110	6.9%
54210 Maintenance - Data/Word Proces	71,527	14,040	14,040	0.0%
54250 Maintenance Of Automotive Equi	28,117	8,500	10,500	23.5%
54300 Maintenance Of Boats/Marina	1,955	5,000	5,000	0.0%
54350 Maintenance Of Roads, Bridges	816	5,000	5,000	0.0%
54450 Maintenance Of Mooring Systems	0	1,000	1,000	0.0%
54920 Work Trnsfr To/From Other Dept	113	0	0	-
54970 Prior Year Expenditure	1,656	0	0	-
Major Object Total	217,464	234,227	250,070	6.8%
Department Total	1,553,891	1,869,615	1,710,816	-8.5%

TOWN OF GREENWICH**2003 - 2004 Budge**

216 Police Dept - Criminal Invest

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	1,836,082	1,884,164	1,946,683	3.3%
51070 Longevity Pay	250	63,502	63,502	0.0%
51090 Standby Time	14,755	21,930	21,930	0.0%
51100 Payments For Overtime Services	227,669	201,631	207,976	3.1%
51110 Payments For Holiday Services	98,342	104,491	107,928	3.3%
51170 Pay For Accum Vacation Leave	40,603	0	0	-
51230 Pay For Accum Sick Leave	90,508	0	0	-
51280 Paym For Extra Qualifications	600	0	0	-
51320 Payments For College Credits	16,375	15,450	18,000	16.5%
51330 Uniform Allowance	33,510	39,280	42,180	7.4%
51380 Emt Credits	41,600	46,400	46,400	0.0%
51490 Prof& Other Spec Serv- Noc	0	500	500	0.0%
51920 Work Trnsfr To/From Other Dept	-131,110	0	0	-
Major Object Total	2,269,183	2,377,348	2,455,099	3.3%
Department Total	2,269,183	2,377,348	2,455,099	3.3%

TOWN OF GREENWICH

2003 - 2004 Budge

217 Police Dept - Uniformed Patrol

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	6,401,317	6,789,219	7,020,169	3.4%
51070 Longevity Pay	0	265,284	265,284	0.0%
51090 Standby Time	2,541	3,640	3,640	0.0%
51100 Payments For Overtime Services	1,065,083	606,051	623,593	2.9%
51110 Payments For Holiday Services	389,062	417,777	431,964	3.4%
51150 Payments For Vacation Leave	312	0	0	-
51170 Pay For Accum Vacation Leave	68,639	0	0	-
51190 Payments For Personal Leave	248	0	0	-
51230 Pay For Accum Sick Leave	64,359	0	0	-
51250 Injury Leave Gpp	40,943	0	0	-
51280 Paym For Extra Qualifications	12,000	1,800	1,800	0.0%
51300 Pymts Temp Serv-green Pay Plan	133,446	144,440	144,440	0.0%
51320 Payments For College Credits	75,800	70,800	72,900	3.0%
51330 Uniform Allowance	78,000	84,000	96,000	14.3%
51380 Emt Credits	149,250	187,200	187,200	0.0%
51490 Prof& Other Spec Serv- Noc	0	400	400	0.0%
51920 Work Trnsfr To/From Other Dept	-132,998	-18,994	-19,590	3.1%
51950 Misc. Personal Service - Noc	0	5,000	5,000	0.0%
51980 New Positions	0	492,820	160,976	-67.3%
Major Object Total	8,348,002	9,049,437	8,993,776	-0.6%
Department Total	8,348,002	9,049,437	8,993,776	-0.6%

TOWN OF GREENWICH

2003 - 2004 Budge

220 Police - Grants

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	489	0	0	-
51440 Prof Sv- Consult/Resrch/ Srvey	29,788	0	0	-
51490 Prof& Other Spec Serv- Noc	5,811	0	0	-
Major Object Total	36,089	0	0	-
52090 Tuition Payments For Town Empl	4,750	0	0	-
52100 Travel Expense - Employees	6,308	0	0	-
52110 Mileage Allowance - Employees	48	0	0	-
Major Object Total	11,106	0	0	-
53010 Office Supplies	39,662	0	0	-
53070 Data/Word Processing Supplies	4,506	0	0	-
Major Object Total	44,168	0	0	-
54200 Maintenance Of Machinery, Tool	9,079	0	0	-
Major Object Total	9,079	0	0	-
Department Total	100,442	0	0	-

TOWN OF GREENWICH

2003 - 2004 Budge

222 Police- Emergency Operations

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
52150 Office Services	1,938	0	0	-
52240 Telephone, Telegraph And Radio	0	2,070	2,070	0.0%
Major Object Total	1,938	2,070	2,070	0.0%
53010 Office Supplies	0	800	800	0.0%
53300 Wearing Apparel (incl Material	800	0	0	-
Major Object Total	800	800	800	0.0%
Department Total	2,738	2,870	2,870	0.0%

TOWN OF GREENWICH

2003 - 2004 Budget

Public Works

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	6,072,783	6,837,800	6,758,128	-1.2%
51070 Longevity Pay	57,600	68,000	68,200	0.3%
51090 Standby Time	17,300	26,200	26,100	-0.4%
51100 Payments For Overtime Services	480,958	380,500	346,500	-8.9%
51170 Pay For Accum Vacation Leave	5,348	0	0	-
51230 Pay For Accum Sick Leave	4,384	0	0	-
51250 Injury Leave Gpp	13,521	0	0	-
51300 Pymts Temp Serv-green Pay Pla	381,708	502,700	466,900	-7.1%
51420 Prof Medical & Dental	2,098	4,200	4,200	0.0%
51430 Prof Arch Appr & Engs	77,512	122,000	93,000	-23.8%
51440 Prof Sv- Consult/Resrch/ Srvey	255	12,500	7,500	-40.0%
51460 Professional Svcs - Data/Word	1,000	6,500	5,500	-15.4%
51490 Prof& Other Spec Serv- Noc	2,810	2,600	2,600	0.0%
51920 Work Trnsfr To/From Other Dept	-195,652	-528,600	-348,600	-34.1%
51970 Prior Year Expenditures	9,210	0	0	-
	<u>6,930,836</u>	<u>7,434,400</u>	<u>7,430,028</u>	<u>-0.1%</u>
52010 Legal Advertising & Public Not	909	5,000	5,000	0.0%
52020 Printing And Binding Reports	3,138	13,000	10,000	-23.1%
52050 Postage	17	10,000	6,000	-40.0%
52090 Tuition Payments For Town Empl	3,783	13,500	13,500	0.0%
52100 Travel Expense - Employees	3,911	8,200	7,200	-12.2%
52110 Mileage Allowance - Employees	543	1,900	1,300	-31.6%
52150 Office Services	30,987	38,000	38,000	0.0%
52190 Microfilming	48,000	0	10,000	-
52210 Water Service	70,217	104,600	94,600	-9.6%
52220 Electric Service	1,083,051	1,129,000	1,139,600	0.9%
52240 Telephone, Telegraph And Radio	36,818	23,000	22,400	-2.6%
52260 Fuel For Heating (including Co	384,145	491,000	429,000	-12.6%
52300 Rental Of Automotive And Const	140,150	192,000	177,000	-7.8%
52320 Rental Of Other Equipment	3,346	6,000	6,000	0.0%
52330 Rental Of Land	8,437	9,000	9,300	3.3%
52340 Rental Of Buildings And Other	2,601	3,300	3,700	12.1%
52360 Rental/Maintenance Software	3,979	4,300	5,600	30.2%
52500 Cleaning Services	65,675	53,000	54,800	3.4%
52510 Waste Removal Services	4,184,365	4,482,000	4,418,000	-1.4%
52520 Collection And Removal Of Recy	1,141,691	1,114,000	1,100,000	-1.3%
52920 Work Trnsfr To/From Other Dept	1,572	0	0	-
52950 Misc Svcs- Not Otherwise Class	3,607	2,500	2,500	0.0%
52970 Prior Year Expenditure	90,303	0	0	-
	<u>7,311,245</u>	<u>7,703,300</u>	<u>7,553,500</u>	<u>-1.9%</u>
53010 Office Supplies	40,580	43,500	39,700	-8.7%
53070 Data/Word Processing Supplies	50	4,500	2,500	-44.4%
53140 Audio Visual Materials	1,705	0	0	-
53250 Medical,surgical & Laboratory	1,241	2,100	2,100	0.0%
53300 Wearing Apparel (incl Material	17,862	22,800	22,800	0.0%
53310 Personal Protective Equipment	13,795	11,800	12,500	5.9%
53350 Custodial & Household Supplies	67,271	82,000	67,000	-18.3%
53500 Motor Fuel And Lubricants	1,752	500	500	0.0%
53510 Parts For Automotive Equipment	38,053	0	0	-
53550 Mechanical Supplies And Small	62,121	50,000	48,500	-3.0%
53640 Ordnance And Chemical Supplies	993	21,800	20,600	-5.5%
53700 Building & Construct Material	109,430	122,000	121,200	-0.7%
53750 Highway Materials	468,211	457,500	432,400	-5.5%

TOWN OF GREENWICH

2003 - 2004 Budget

Public Works

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53800 Botanical & Agricult Supplies	5,599	7,000	7,000	0.0%
53920 Work Trnsfr To/From Other Dept	-7,597	0	0	-
53970 Prior Year Expenditure	3,515	0	0	-
	<hr/>	<hr/>	<hr/>	<hr/>
	824,581	825,500	776,800	-5.9%
54010 Maintenance Of General Purpose	30,173	24,500	25,600	4.5%
54020 Maintenance Of Parking Areas	2,662	0	1,200	-
54050 Maintenance Of Build/Supplies	160,793	175,000	175,000	0.0%
54060 Maintenance Of Elevators, Lock	14,244	25,000	25,000	0.0%
54150 Maintenance Of Furniture, Fixt	11,301	12,300	7,700	-37.4%
54200 Maintenance Of Machinery, Tool	6,184	5,100	5,300	3.9%
54250 Maintenance Of Automotive Equi	20	0	0	-
54350 Maintenance Of Roads, Bridges	80,665	90,000	78,600	-12.7%
54400 Maintenance Of Sewer Lines And	375	0	0	-
54920 Work Trnsfr To/From Other Dept	-1,252	0	0	-
54970 Prior Year Expenditure	8,343	0	0	-
	<hr/>	<hr/>	<hr/>	<hr/>
	313,507	331,900	318,400	-4.1%
58050 Refunds Of Payments Not Taxes	0	200	200	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>
	0	200	200	0.0%
	<hr/>	<hr/>	<hr/>	<hr/>
	15,380,168	16,295,300	16,078,928	-1.3%

Town of Greenwich

Position Listing

Public Works

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
301 D P W - Administration						
3055	Comm Of Public Works	1012	MC11	105,691	142,994	1
3056	Deputy Commissnr Dpw	1012	MC-7	78,626	106,377	1
3865	Admin Coord	1008	B-1	50,933	76,399	1
3866	Office Manager D P W	1008	G-1	34,076	51,113	1
9265	Admin Assistant 2	1001	W-10	39,385	51,223	1
9266	Admin Assistant I	1001	W-08	36,281	45,593	3
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	3
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	1
9290	Account Clerk	1001	W-07	34,151	44,757	3
						15
302 D P W - Engineering Division						
3825	Chief Engineer	1008	A-1	37,633	85,120	1
3826	Sr Civil Engineer	1008	B-1	50,933	76,399	1
3827	Mgr Field Ops Enginr	1008	C-1	45,948	68,924	1
3828	Civil Engineer 2	1008	C-1	45,948	68,924	1
3155	Engineering Inspectr	1001	W-12	45,593	57,458	1
3156	Engineering Tech 2	1001	W-12	45,593	57,458	2
						7
312 Highway - Streets And Bridges						
3835	Highway Superintendn	1008	A-1	37,633	85,120	1
3836	Highway Ops Manager	1008	C-1	45,948	68,924	1
3837	Highway Pro/Plan Mgr	1008	D-1	41,991	62,987	1
0446	Utility Worker	1002	B-05	31,209	37,984	2
0448	Laborer	1002	B-04	30,046	36,568	29
3310	Highway Foreman	1002	B-13	42,475	51,695	4
3311	High Qual Con Inspec	1002	B-12	38,789	47,210	1
3312	Highway Inspector	1002	B-12	38,789	47,210	1
3316	Compressor Operator	1002	B-08	34,129	41,538	2
3317	Equipment Operator	1002	B-07	32,668	39,760	19
3318	Heavy Motor Equip Op	1002	B-12	38,789	47,210	7
3327	Mason	1002	B-08	34,129	41,538	2
						70
321 Waste Disposal						
3860	Superin Waste Dispos	1008	B-1	50,933	76,399	1
3861	Asst Superin Waste	1008	D-1	41,991	62,987	1
0446	Utility Worker	1002	B-05	31,209	37,984	1
3318	Heavy Motor Equip Op	1002	B-12	38,789	47,210	1
3319	Waste Material Check	1002	B-04	30,046	36,568	2
3160	Weighmaster	1001	W-06	32,332	42,305	1
3161	Scale Clerk-waste Di	1001	W-04	28,723	36,281	1
						8
345 Bldg Constr & Main						
3850	Superintendent B C M	1008	A-1	37,633	85,120	1
3851	Asst Superint B C M	1008	D-1	41,991	62,987	1
3852	Design Planner	1008	D-1	41,991	62,987	1

Town of Greenwich

Position Listing

Public Works

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
0440	Bldg Maint Foreman	1002	B-12	38,789	47,210	1
0441	Bldg Maint Mechanic	1002	B-08	34,129	41,538	4
0446	Utility Worker	1002	B-05	31,209	37,984	2
0449	Custodian 2	1002	B-07	32,668	39,760	3
3321	Bldg Constr Foreman	1002	B-13	42,475	51,695	1
3323	Carpentar Foreman	1002	B-11	37,043	87,859	1
3324	Painter Foreman	1002	B-11	37,043	87,859	1
3325	Carpenter	1002	B-08	34,129	41,538	2
3326	Painter	1002	B-08	34,129	41,538	3
3327	Mason	1002	B-08	34,129	41,538	1
6390	Instrumen Mechanic	1002	B-11	37,043	87,859	1
						23

351 Bldg Inspection

3840	Bulding Official	1008	A-1	37,633	85,120	1
3841	Deputy Bldg Official	1008	B-1	50,933	76,399	1
3842	Building Code Enginr	1008	B-1	50,933	76,399	1
3843	Zoning Enforce Offic	1008	B-1	50,933	76,399	1
3845	Plan Examiner	1008	E-1	38,912	58,369	1
3846	Pro & Ops Sup Dpw	1008	F-1	36,275	54,411	1
1135	Bldg Inspector	1001	W-13	47,092	59,229	2
1136	Bldg/Electrical Insp	1001	W-13	47,092	59,229	2
1137	Bldg/Plumbing Inspec	1001	W-13	47,092	59,229	2
1138	Zoning Inspector	1001	W-13	47,092	59,229	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
						14
Total Department Positions						137

TOWN OF GREENWICH

2003 - 2004 Budge

301 D P W - Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	799,160	830,400	863,385	4.0%
51070 Longevity Pay	2,250	2,400	2,600	8.3%
51100 Payments For Overtime Services	3,110	2,400	2,400	0.0%
51170 Pay For Accum Vacation Leave	5,348	0	0	-
51230 Pay For Accum Sick Leave	4,384	0	0	-
51300 Pymts Temp Serv-green Pay Plan	34,217	36,000	36,000	0.0%
51420 Prof Medical & Dental	500	1,000	1,000	0.0%
51430 Prof Arch Appr & Engs	8,000	35,000	25,000	-28.6%
51920 Work Trnsfr To/From Other Dept	-45,000	-74,000	-114,000	54.1%
Major Object Total	811,970	833,200	816,385	-2.0%
52050 Postage	17	0	0	-
52090 Tuition Payments For Town Empl	998	3,000	3,000	0.0%
52100 Travel Expense - Employees	1,113	6,000	6,000	0.0%
52110 Mileage Allowance - Employees	3	0	0	-
52150 Office Services	2,092	6,000	6,000	0.0%
52240 Telephone, Telegraph And Radio	679	600	600	0.0%
52920 Work Trnsfr To/From Other Dept	1,572	0	0	-
52950 Misc Svcs- Not Otherwise Class	1,888	1,500	1,500	0.0%
Major Object Total	8,362	17,100	17,100	0.0%
53010 Office Supplies	3,578	6,000	6,000	0.0%
53070 Data/Word Processing Supplies	0	1,000	0	-100.0%
53300 Wearing Apparel (incl Material	0	200	0	-100.0%
53310 Personal Protective Equipment	167	0	300	-
53920 Work Trnsfr To/From Other Dept	1,444	0	0	-
Major Object Total	5,189	7,200	6,300	-12.5%
54150 Maintenance Of Furniture, Fixt	1,000	1,000	1,000	0.0%
Major Object Total	1,000	1,000	1,000	0.0%
Department Total	826,521	858,500	840,785	-2.1%

TOWN OF GREENWICH

2003 - 2004 Budge

302 D P W - Engineering Division

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	435,582	493,900	490,739	-0.6%
51070 Longevity Pay	400	400	650	62.5%
51100 Payments For Overtime Services	0	2,200	2,200	0.0%
51300 Pymts Temp Serv-green Pay Plan	14,868	23,700	23,700	0.0%
51420 Prof Medical & Dental	0	400	400	0.0%
51430 Prof Arch Appr & Engs	57,861	75,000	65,000	-13.3%
51440 Prof Sv- Consult/Resrch/ Srvey	0	2,500	2,500	0.0%
51460 Professional Svcs - Data/Word	0	4,000	4,000	0.0%
51920 Work Trnsfr To/From Other Dept	-71,000	-75,000	-75,000	0.0%
51970 Prior Year Expenditures	9,210	0	0	-
Major Object Total	446,921	527,100	514,189	-2.4%
52010 Legal Advertising & Public Not	434	0	0	-
52090 Tuition Payments For Town Empl	970	4,000	4,000	0.0%
52100 Travel Expense - Employees	1,916	0	0	-
52110 Mileage Allowance - Employees	491	1,300	1,300	0.0%
52150 Office Services	1,144	2,000	2,000	0.0%
52240 Telephone, Telegraph And Radio	925	2,000	2,000	0.0%
52950 Misc Svcs- Not Otherwise Class	281	0	0	-
Major Object Total	6,161	9,300	9,300	0.0%
53010 Office Supplies	3,904	6,000	6,000	0.0%
53070 Data/Word Processing Supplies	50	2,500	2,500	0.0%
53300 Wearing Apparel (incl Material	143	400	400	0.0%
53310 Personal Protective Equipment	400	100	100	0.0%
Major Object Total	4,496	9,000	9,000	0.0%
54150 Maintenance Of Furniture, Fixt	1,670	500	500	0.0%
54200 Maintenance Of Machinery, Tool	0	100	100	0.0%
54920 Work Trnsfr To/From Other Dept	-1,173	0	0	-
Major Object Total	497	600	600	0.0%
Department Total	458,075	546,000	533,089	-2.4%

TOWN OF GREENWICH

2003 - 2004 Budge

312 Highway - Streets And Bridges

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	2,417,137	2,908,800	2,995,586	3.0%
51070 Longevity Pay	39,500	45,800	44,800	-2.2%
51090 Standby Time	0	9,200	9,100	-1.1%
51100 Payments For Overtime Services	255,495	237,000	195,000	-17.7%
51250 Injury Leave Gpp	8,162	0	0	-
51300 Pymts Temp Serv-green Pay Plan	99,918	66,000	54,000	-18.2%
51420 Prof Medical & Dental	1,398	2,400	2,400	0.0%
51440 Prof Sv- Consult/Resrch/ Srvey	255	0	0	-
51490 Prof& Other Spec Serv- Noc	2,677	2,600	2,600	0.0%
51920 Work Trnsfr To/From Other Dept	279	-302,000	-355,000	17.5%
Major Object Total	2,824,822	2,969,800	2,948,486	-0.7%
52090 Tuition Payments For Town Empl	670	2,000	2,000	0.0%
52100 Travel Expense - Employees	530	700	700	0.0%
52150 Office Services	489	1,500	1,500	0.0%
52220 Electric Service	389,831	408,000	400,000	-2.0%
52240 Telephone, Telegraph And Radio	19,691	7,400	7,400	0.0%
52300 Rental Of Automotive And Const	66,105	94,000	94,000	0.0%
52500 Cleaning Services	54,370	45,000	45,000	0.0%
52950 Misc Svcs- Not Otherwise Class	892	0	0	-
52970 Prior Year Expenditure	3,090	0	0	-
Major Object Total	535,669	558,600	550,600	-1.4%
53010 Office Supplies	2,793	0	0	-
53250 Medical,surgical & Laboratory	959	2,000	2,000	0.0%
53300 Wearing Apparel (incl Material	10,902	15,500	15,500	0.0%
53310 Personal Protective Equipment	9,880	8,300	8,300	0.0%
53350 Custodial & Household Supplies	11,361	7,000	7,000	0.0%
53500 Motor Fuel And Lubricants	896	0	0	-
53510 Parts For Automotive Equipment	38,053	0	0	-
53550 Mechanical Supplies And Small	43,787	35,000	35,000	0.0%
53640 Ordnance And Chemical Supplies	775	800	800	0.0%
53700 Building & Construct Material	365	0	0	-
53750 Highway Materials	412,358	400,000	400,000	0.0%
53800 Botanical & Agricult Supplies	5,599	7,000	7,000	0.0%
53920 Work Trnsfr To/From Other Dept	-3,063	0	0	-
53970 Prior Year Expenditure	20	0	0	-
Major Object Total	534,684	475,600	475,600	0.0%
54010 Maintenance Of General Purpose	15,493	5,500	5,500	0.0%
54150 Maintenance Of Furniture, Fixt	597	1,800	1,800	0.0%
54200 Maintenance Of Machinery, Tool	1,913	4,000	4,000	0.0%
54250 Maintenance Of Automotive Equi	20	0	0	-
54350 Maintenance Of Roads, Bridges	28,165	35,000	35,000	0.0%
54970 Prior Year Expenditure	7,394	0	0	-
Major Object Total	53,582	46,300	46,300	0.0%
58050 Refunds Of Payments Not Taxes	0	200	200	0.0%
Major Object Total	0	200	200	0.0%
Department Total	3,948,756	4,050,500	4,021,186	-0.7%

TOWN OF GREENWICH**2003 - 2004 Budge**

313 Highway - Leaf Collection

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	165,094	252,000	0	-100.0%
51100 Payments For Overtime Services	80,878	0	0	-
51300 Pymts Temp Serv-green Pay Plan	6,028	0	0	-
51920 Work Trnsfr To/From Other Dept	0	0	290,000	-
Major Object Total	252,000	252,000	290,000	15.1%
52300 Rental Of Automotive And Const	57,995	58,000	58,000	0.0%
Major Object Total	57,995	58,000	58,000	0.0%
Department Total	309,995	310,000	348,000	12.3%

TOWN OF GREENWICH**2003 - 2004 Budge**

314 Highway - State Town Aid Grant

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53750 Highway Materials	25,000	25,000	0	-100.0%
Major Object Total	25,000	25,000	0	-100.0%
Department Total	25,000	25,000	0	-100.0%

TOWN OF GREENWICH**2003 - 2004 Budge**

315 Highway - B O E Maintenance

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51300 Pymts Temp Serv-green Pay Plan	1,272	75,000	60,000	-20.0%
Major Object Total	1,272	75,000	60,000	-20.0%
52300 Rental Of Automotive And Const	16,050	35,000	20,000	-42.9%
Major Object Total	16,050	35,000	20,000	-42.9%
53300 Wearing Apparel (incl Material	7	0	0	-
53350 Custodial & Household Supplies	16	0	0	-
53550 Mechanical Supplies And Small	366	0	0	-
53750 Highway Materials	29,595	30,000	30,000	0.0%
Major Object Total	29,983	30,000	30,000	0.0%
54350 Maintenance Of Roads, Bridges	50,000	50,000	40,000	-20.0%
Major Object Total	50,000	50,000	40,000	-20.0%
Department Total	97,306	190,000	150,000	-21.1%

TOWN OF GREENWICH

2003 - 2004 Budge

321 Waste Disposal

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	355,604	382,800	395,834	3.4%
51070 Longevity Pay	1,250	2,400	3,200	33.3%
51100 Payments For Overtime Services	62,821	60,000	68,000	13.3%
51250 Injury Leave Gpp	4,443	0	0	-
51300 Pymts Temp Serv-green Pay Plan	3,967	2,000	3,200	60.0%
51420 Prof Medical & Dental	0	400	400	0.0%
51430 Prof Arch Appr & Engs	0	12,000	3,000	-75.0%
51460 Professional Svcs - Data/Word	1,000	2,500	1,500	-40.0%
51920 Work Trnsfr To/From Other Dept	827	0	0	-
Major Object Total	429,911	462,100	475,134	2.8%
52010 Legal Advertising & Public Not	70	5,000	5,000	0.0%
52020 Printing And Binding Reports	3,138	13,000	10,000	-23.1%
52050 Postage	0	10,000	6,000	-40.0%
52090 Tuition Payments For Town Empl	0	3,000	3,000	0.0%
52110 Mileage Allowance - Employees	0	100	0	-100.0%
52150 Office Services	1,209	2,500	2,500	0.0%
52210 Water Service	339	600	600	0.0%
52220 Electric Service	4,940	10,000	9,600	-4.0%
52240 Telephone, Telegraph And Radio	6,089	3,000	2,400	-20.0%
52300 Rental Of Automotive And Const	0	5,000	5,000	0.0%
52320 Rental Of Other Equipment	205	0	0	-
52330 Rental Of Land	8,437	9,000	9,300	3.3%
52340 Rental Of Buildings And Other	1,167	800	1,200	50.0%
52500 Cleaning Services	3,164	3,000	4,800	60.0%
52510 Waste Removal Services	4,184,365	4,482,000	4,418,000	-1.4%
52520 Collection And Removal Of Recy	1,141,691	1,114,000	1,100,000	-1.3%
52950 Misc Svcs- Not Otherwise Class	208	1,000	1,000	0.0%
52970 Prior Year Expenditure	85,812	0	0	-
Major Object Total	5,440,834	5,662,000	5,578,400	-1.5%
53010 Office Supplies	5,550	6,500	6,000	-7.7%
53250 Medical,surgical & Laboratory	0	100	100	0.0%
53300 Wearing Apparel (incl Material	1,148	1,300	1,500	15.4%
53310 Personal Protective Equipment	635	800	1,200	50.0%
53350 Custodial & Household Supplies	169	40,000	25,000	-37.5%
53550 Mechanical Supplies And Small	5,607	4,000	3,000	-25.0%
53640 Ordnance And Chemical Supplies	0	6,000	4,800	-20.0%
53700 Building & Construct Material	103	2,000	1,200	-40.0%
53750 Highway Materials	395	2,500	2,400	-4.0%
53970 Prior Year Expenditure	627	0	0	-
Major Object Total	14,233	63,200	45,200	-28.5%
54010 Maintenance Of General Purpose	4,305	8,500	9,600	12.9%
54020 Maintenance Of Parking Areas	2,662	0	1,200	-
54200 Maintenance Of Machinery, Tool	1,349	1,000	1,200	20.0%
54350 Maintenance Of Roads, Bridges	2,500	5,000	3,600	-28.0%
54970 Prior Year Expenditure	238	0	0	-
Major Object Total	11,054	14,500	15,600	7.6%
Department Total	5,896,032	6,201,800	6,114,334	-1.4%

TOWN OF GREENWICH

2003 - 2004 Budge

345 Bldg Constr & Main

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	1,028,311	1,059,600	1,097,267	3.6%
51070 Longevity Pay	12,750	15,500	15,500	0.0%
51090 Standby Time	17,300	17,000	17,000	0.0%
51100 Payments For Overtime Services	54,123	50,000	50,000	0.0%
51250 Injury Leave Gpp	916	0	0	-
51300 Pymts Temp Serv-green Pay Plan	135,450	180,000	180,000	0.0%
51430 Prof Arch Appr & Engs	11,652	0	0	-
51440 Prof Sv- Consult/Resrch/ Srvey	0	10,000	5,000	-50.0%
51490 Prof& Other Spec Serv- Noc	133	0	0	-
51920 Work Trnsfr To/From Other Dept	-15,158	-10,000	-25,000	150.0%
Major Object Total	1,245,477	1,322,100	1,339,767	1.3%
52100 Travel Expense - Employees	52	1,000	0	-100.0%
52110 Mileage Allowance - Employees	49	500	0	-100.0%
52150 Office Services	21,838	22,000	22,000	0.0%
52210 Water Service	69,878	104,000	94,000	-9.6%
52220 Electric Service	688,280	711,000	730,000	2.7%
52240 Telephone, Telegraph And Radio	5,809	6,000	6,000	0.0%
52260 Fuel For Heating (including Co	384,145	491,000	429,000	-12.6%
52320 Rental Of Other Equipment	3,141	6,000	6,000	0.0%
52500 Cleaning Services	8,141	5,000	5,000	0.0%
52950 Misc Svcs- Not Otherwise Class	215	0	0	-
52970 Prior Year Expenditure	1,400	0	0	-
Major Object Total	1,182,948	1,346,500	1,292,000	-4.0%
53010 Office Supplies	11,256	10,000	10,000	0.0%
53070 Data/Word Processing Supplies	0	1,000	0	-100.0%
53140 Audio Visual Materials	1,705	0	0	-
53250 Medical,surgical & Laboratory	281	0	0	-
53300 Wearing Apparel (incl Material	4,462	4,400	4,400	0.0%
53310 Personal Protective Equipment	2,713	2,600	2,600	0.0%
53350 Custodial & Household Supplies	55,726	35,000	35,000	0.0%
53500 Motor Fuel And Lubricants	856	500	500	0.0%
53550 Mechanical Supplies And Small	12,207	10,000	10,000	0.0%
53640 Ordnance And Chemical Supplies	218	15,000	15,000	0.0%
53700 Building & Construct Material	108,962	120,000	120,000	0.0%
53750 Highway Materials	863	0	0	-
53920 Work Trnsfr To/From Other Dept	-6,334	0	0	-
53970 Prior Year Expenditure	2,856	0	0	-
Major Object Total	195,772	198,500	197,500	-0.5%
54010 Maintenance Of General Purpose	10,375	10,500	10,500	0.0%
54050 Maintenance Of Build/Supplies	160,793	175,000	175,000	0.0%
54060 Maintenance Of Elevators, Lock	14,244	25,000	25,000	0.0%
54150 Maintenance Of Furniture, Fixt	444	0	0	-
54200 Maintenance Of Machinery, Tool	2,921	0	0	-
54400 Maintenance Of Sewer Lines And	375	0	0	-
54920 Work Trnsfr To/From Other Dept	-79	0	0	-
54970 Prior Year Expenditure	712	0	0	-
Major Object Total	189,785	210,500	210,500	0.0%
Department Total	2,813,982	3,077,600	3,039,767	-1.2%

TOWN OF GREENWICH

2003 - 2004 Budge

351 Bldg Inspection

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	871,895	910,300	915,317	0.6%
51070 Longevity Pay	1,450	1,500	1,450	-3.3%
51100 Payments For Overtime Services	24,530	28,900	28,900	0.0%
51300 Pymts Temp Serv-green Pay Plan	85,988	120,000	110,000	-8.3%
51420 Prof Medical & Dental	200	0	0	-
51920 Work Trnsfr To/From Other Dept	-65,600	-67,600	-69,600	3.0%
Major Object Total	918,462	993,100	986,067	-0.7%
52010 Legal Advertising & Public Not	405	0	0	-
52090 Tuition Payments For Town Empl	1,145	1,500	1,500	0.0%
52100 Travel Expense - Employees	300	500	500	0.0%
52150 Office Services	4,214	4,000	4,000	0.0%
52190 Microfilming	48,000	0	10,000	-
52240 Telephone, Telegraph And Radio	3,625	4,000	4,000	0.0%
52340 Rental Of Buildings And Other	1,435	2,500	2,500	0.0%
52360 Rental/Maintenance Software	3,979	4,300	5,600	30.2%
52950 Misc Svcs- Not Otherwise Class	123	0	0	-
Major Object Total	63,226	16,800	28,100	67.3%
53010 Office Supplies	13,499	15,000	11,700	-22.0%
53300 Wearing Apparel (incl Material	1,201	1,000	1,000	0.0%
53550 Mechanical Supplies And Small	155	1,000	500	-50.0%
53920 Work Trnsfr To/From Other Dept	356	0	0	-
53970 Prior Year Expenditure	12	0	0	-
Major Object Total	15,223	17,000	13,200	-22.4%
54150 Maintenance Of Furniture, Fixt	7,590	9,000	4,400	-51.1%
Major Object Total	7,590	9,000	4,400	-51.1%
Department Total	1,004,502	1,035,900	1,031,767	-0.4%

TOWN OF GREENWICH
2003 - 2004 Budget

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TOWN OF GREENWICH

2003 - 2004 Budget

380 Fleet Department

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	712,727	760,002	785,423	3.3%
51070 Longevity Pay	3,750	2,750	3,700	34.5%
51100 Payments For Overtime Services	40,204	56,715	58,560	3.3%
51170 Pay For Accum Vacation Leave	720	0	0	-
51250 Injury Leave Gpp	8,081	0	0	-
51300 Pymts Temp Serv-green Pay Plan	59,773	44,655	47,593	6.6%
51410 Prof & Other Svc- Audit/Acctng	2,295	0	0	-
51420 Prof Medical & Dental	95	0	0	-
51460 Professional Svcs - Data/Word	16,307	1,000	1,000	0.0%
51490 Prof& Other Spec Serv- Noc	56,877	129,930	132,462	1.9%
51990 Salary Adjustment Account	0	6,125	8,313	35.7%
Major Object Total	900,829	1,001,177	1,037,051	3.6%
52010 Legal Advertising & Public Not	913	0	0	-
52050 Postage	7	0	0	-
52090 Tuition Payments For Town Empl	8,790	9,250	4,600	-50.3%
52100 Travel Expense - Employees	2,539	2,300	2,700	17.4%
52130 Transportation Of Other Non-em	1,598	0	0	-
52150 Office Services	2,840	4,215	4,240	0.6%
52160 Subscriptions To Professional	298	215	215	0.0%
52240 Telephone, Telegraph And Radio	10,201	12,468	12,468	0.0%
52300 Rental Of Automotive And Const	4,500	0	0	-
52320 Rental Of Other Equipment	1,422	0	840	-
52500 Cleaning Services	39,023	41,797	41,822	0.1%
Major Object Total	72,130	70,245	66,885	-4.8%
53010 Office Supplies	2,744	7,000	7,000	0.0%
53070 Data/Word Processing Supplies	1,892	3,000	3,000	0.0%
53250 Medical,surgical & Laboratory	1,176	2,000	2,000	0.0%
53300 Wearing Apparel (incl Material	1,903	450	450	0.0%
53310 Personal Protective Equipment	3,483	2,500	2,500	0.0%
53350 Custodial & Household Supplies	8,522	12,900	12,900	0.0%
53500 Motor Fuel And Lubricants	359,764	374,000	374,000	0.0%
53510 Parts For Automotive Equipment	432,454	300,420	300,420	0.0%
53550 Mechanical Supplies And Small	26,876	36,200	27,000	-25.4%
53640 Ordnance And Chemical Supplies	2,800	1,500	1,800	20.0%
53920 Work Trnsfr To/From Other Dept	-37,017	-33,400	-32,200	-3.6%
Major Object Total	804,596	706,570	698,870	-1.1%
54050 Maintenance Of Build/Supplies	584	2,000	2,000	0.0%
54150 Maintenance Of Furniture, Fixt	4,397	5,699	5,699	0.0%
54200 Maintenance Of Machinery, Tool	7,936	10,000	10,000	0.0%
54210 Maintenance - Data/Word Proces	4,000	4,000	8,250	106.3%
54250 Maintenance Of Automotive Equi	324,566	310,800	278,800	-10.3%
54350 Maintenance Of Roads, Bridges	4,640	8,500	8,500	0.0%
54920 Work Trnsfr To/From Other Dept	-103,856	-23,700	-23,900	0.8%
54970 Prior Year Expenditure	3,585	0	0	-
Major Object Total	245,852	317,299	289,349	-8.8%
Department Total	2,023,408	2,095,291	2,092,155	-0.1%

Town of Greenwich

Position Listing

380 Fleet Department

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
3058	Fleet Director	1012	MC-6	72,305	97,824	1
3870	Superin Fleet Ops	1008	D-1	41,991	62,987	1
3335	Vehicle Shop Foreman	1002	B-13	42,475	51,695	2
3336	Vehicle Mech Heavy	1002	B-12	38,789	47,210	9
3168	Fleet Ops Asst	1001	W-07	34,151	44,757	1
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
Total Department Positions						15

TOWN OF GREENWICH

2003 - 2004 Budget

Health Department

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	2,073,301	2,382,079	2,563,680	7.6%
51070 Longevity Pay	2,300	2,500	2,650	6.0%
51100 Payments For Overtime Services	13,708	22,715	22,715	0.0%
51170 Pay For Accum Vacation Leave	11,632	0	0	-
51250 Injury Leave Gpp	6,474	0	0	-
51300 Pymts Temp Serv-green Pay Pla	257,494	183,992	189,844	3.2%
51420 Prof Medical & Dental	18,441	20,060	20,060	0.0%
51490 Prof& Other Spec Serv- Noc	122,949	106,500	106,500	0.0%
51920 Work Trnsfr To/From Other Dept	-827	0	0	-
51970 Prior Year Expenditures	1,617	0	0	-
	<u>2,507,091</u>	<u>2,717,846</u>	<u>2,905,449</u>	<u>6.9%</u>
52010 Legal Advertising & Public Not	3,780	300	300	0.0%
52020 Printing And Binding Reports	4,464	0	0	-
52050 Postage	3,127	500	500	0.0%
52090 Tuition Payments For Town Empl	11,566	20,843	20,843	0.0%
52100 Travel Expense - Employees	3,332	4,700	4,700	0.0%
52110 Mileage Allowance - Employees	7,368	12,115	12,115	0.0%
52150 Office Services	9,306	7,700	7,700	0.0%
52240 Telephone, Telegraph And Radio	562	1,920	1,920	0.0%
52320 Rental Of Other Equipment	574	600	600	0.0%
52500 Cleaning Services	2,601	3,000	3,000	0.0%
52950 Misc Svcs- Not Otherwise Class	1,043	1,475	1,475	0.0%
52970 Prior Year Expenditure	915	0	0	-
	<u>48,638</u>	<u>53,153</u>	<u>53,153</u>	<u>0.0%</u>
53010 Office Supplies	8,492	8,350	8,350	0.0%
53070 Data/Word Processing Supplies	70	0	0	-
53140 Audio Visual Materials	630	500	500	0.0%
53150 Film - Rentals	0	100	100	0.0%
53160 Film - Purchases	195	600	600	0.0%
53250 Medical,surgical & Laboratory	59,364	86,810	86,810	0.0%
53300 Wearing Apparel (incl Material	3,116	1,870	1,870	0.0%
53350 Custodial & Household Supplies	59	150	150	0.0%
53550 Mechanical Supplies And Small	120	500	500	0.0%
53920 Work Trnsfr To/From Other Dept	-2,761	0	0	-
53970 Prior Year Expenditure	312	0	0	-
	<u>69,596</u>	<u>98,880</u>	<u>98,880</u>	<u>0.0%</u>
54150 Maintenance Of Furniture, Fixt	1,003	1,700	1,700	0.0%
54200 Maintenance Of Machinery, Tool	11,134	6,600	6,600	0.0%
	<u>12,138</u>	<u>8,300</u>	<u>8,300</u>	<u>0.0%</u>
58050 Refunds Of Payments Not Taxes	0	200	200	0.0%
58500 Advances To Establish Petty Ca	0	75	75	0.0%
	<u>0</u>	<u>275</u>	<u>275</u>	<u>0.0%</u>
	<u>2,637,463</u>	<u>2,878,454</u>	<u>3,066,057</u>	<u>6.5%</u>

Town of Greenwich

Position Listing

Health Department

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
401 Health - Administration						
4059	Director Of Health	1012	MC-8	85,442	115,598	1
4895	Business Office Mgr	1008	E-1	38,912	58,369	1
9265	Admin Asst 2	1001	W-10	39,385	51,223	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
						<hr/> 4
402 Health Dept - Community Health						
4888	Dir Comm Health Plan	1008	C-1	45,948	68,924	1
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
						<hr/> 2
405 Health Dept - Environmental						
4875	Dir Environ Services	1008	A-1	37,633	85,120	1
4876	Superv Envir Service	1008	C-1	45,948	68,924	1
4170	Envir Hygienist	1001	W-11	41,489	54,488	4
4171	Envir Technician	1001	W-09	38,496	48,412	1
4173	Envir Serv Coordinat	1001	W-08	36,281	45,593	1
						<hr/> 8
410 Health Dept - Special Clinical						
4885	Dir Special Clinical	1008	C-1	45,948	68,924	1
4175	Dental Hygienist	1001	W-07	34,151	44,757	2
						<hr/> 3
415 Health Dept- Adult, Maternal						
4880	Director Family Hlth	1008	A-1	37,633	85,120	1
4452	Phn 1 12 Mo Adult	1006	N112	41,378	52,809	1
4453	Phn 1 Maternal/Child	1006	N112	41,378	52,809	1
4465	Adult/Mat/child Supr	1006	N312	46,579	60,544	1
4177	Admin Clinical Clerk	1001	W-06	32,332	42,305	1
						<hr/> 5
416 Health Dept - School Health						
4882	Sup School Hlth Nurs	1008	B-1	50,933	76,399	1
4450	Phn 1 10 Month Schoo	1006	N110	34,375	43,872	15
4451	Phn 1 12 Mo	1006	N112	41,378	52,809	1
4461	Phn 2 School	1006	N210	36,286	46,310	1
9281	Admin Cler Asst 1	1001	W-03	25,750	34,061	2
						<hr/> 20
425 Health Dept - Laboratory						
4890	Laboratory Director	1008	C-1	45,948	68,924	1
4891	Bacteriologist	1008	E-1	38,912	58,369	1
4892	Lab Tech	1008	F-1	36,275	54,411	1
						<hr/> 3
						<hr/> Total Department Positions
						<hr/> 45

TOWN OF GREENWICH

2003 - 2004 Budget

401 Health - Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	241,997	253,811	252,071	-0.7%
51070 Longevity Pay	800	1,000	1,000	0.0%
51420 Prof Medical & Dental	0	400	400	0.0%
51970 Prior Year Expenditures	180	0	0	-
Major Object Total	242,977	255,211	253,471	-0.7%
52010 Legal Advertising & Public Not	3,112	0	0	-
52050 Postage	0	500	500	0.0%
52090 Tuition Payments For Town Empl	11,566	10,168	10,168	0.0%
52100 Travel Expense - Employees	3,332	4,700	4,700	0.0%
52110 Mileage Allowance - Employees	7,368	10,765	10,765	0.0%
52150 Office Services	1,170	1,200	1,200	0.0%
52240 Telephone, Telegraph And Radio	562	1,920	1,920	0.0%
52320 Rental Of Other Equipment	80	0	0	-
52950 Misc Svcs- Not Otherwise Class	725	750	750	0.0%
Major Object Total	27,914	30,003	30,003	0.0%
53010 Office Supplies	6,975	8,000	8,000	0.0%
53160 Film - Purchases	130	0	0	-
Major Object Total	7,105	8,000	8,000	0.0%
54150 Maintenance Of Furniture, Fixt	1,003	1,500	1,500	0.0%
Major Object Total	1,003	1,500	1,500	0.0%
Department Total	278,999	294,714	292,974	-0.6%

TOWN OF GREENWICH**2003 - 2004 Budge**

402 Health Dept - Community Health

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	59,699	106,121	122,067	15.0%
51070 Longevity Pay	250	250	250	0.0%
51250 Injury Leave Gpp	474	0	0	-
51300 Pymts Temp Serv-green Pay Plan	9,703	0	0	-
51420 Prof Medical & Dental	200	200	200	0.0%
51490 Prof& Other Spec Serv- Noc	1,500	1,500	1,500	0.0%
Major Object Total	71,826	108,071	124,017	14.8%
52150 Office Services	590	500	500	0.0%
52320 Rental Of Other Equipment	100	100	100	0.0%
52950 Misc Svcs- Not Otherwise Class	90	400	400	0.0%
Major Object Total	780	1,000	1,000	0.0%
53010 Office Supplies	150	150	150	0.0%
53140 Audio Visual Materials	600	500	500	0.0%
53150 Film - Rentals	0	100	100	0.0%
Major Object Total	750	750	750	0.0%
Department Total	73,355	109,821	125,767	14.5%

TOWN OF GREENWICH**2003 - 2004 Budge**

403 Health Dept - Grant Money

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51300 Pymts Temp Serv-green Pay Plan	32,888	0	0	-
51420 Prof Medical & Dental	2,553	0	0	-
51490 Prof& Other Spec Serv- Noc	7,282	0	0	-
Major Object Total	42,723	0	0	-
52020 Printing And Binding Reports	4,313	0	0	-
52050 Postage	2,752	0	0	-
52150 Office Services	1,019	0	0	-
Major Object Total	8,084	0	0	-
53010 Office Supplies	369	0	0	-
Major Object Total	369	0	0	-
Department Total	51,177	0	0	-

TOWN OF GREENWICH

2003 - 2004 Budge

404 Health Dept- External Oper

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51490 Prof& Other Spec Serv- Noc	80,000	80,000	80,000	0.0%
Major Object Total	80,000	80,000	80,000	0.0%
Department Total	80,000	80,000	80,000	0.0%

TOWN OF GREENWICH

2003 - 2004 Budge

405 Health Dept - Environmental

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	429,999	461,490	492,348	6.7%
51100 Payments For Overtime Services	4,009	4,000	4,000	0.0%
51300 Pymts Temp Serv-green Pay Plan	33,686	35,420	36,659	3.5%
51420 Prof Medical & Dental	0	400	400	0.0%
51490 Prof& Other Spec Serv- Noc	20,000	20,000	20,000	0.0%
51920 Work Trnsfr To/From Other Dept	-827	0	0	-
Major Object Total	486,867	521,310	553,407	6.2%
52010 Legal Advertising & Public Not	0	200	200	0.0%
52020 Printing And Binding Reports	151	0	0	-
52150 Office Services	965	1,000	1,000	0.0%
52950 Misc Svcs- Not Otherwise Class	142	100	100	0.0%
52970 Prior Year Expenditure	40	0	0	-
Major Object Total	1,298	1,300	1,300	0.0%
53010 Office Supplies	126	0	0	-
53070 Data/Word Processing Supplies	70	0	0	-
53250 Medical,surgical & Laboratory	485	500	500	0.0%
53300 Wearing Apparel (incl Material	987	1,200	1,200	0.0%
53350 Custodial & Household Supplies	6	0	0	-
53550 Mechanical Supplies And Small	21	500	500	0.0%
Major Object Total	1,696	2,200	2,200	0.0%
58050 Refunds Of Payments Not Taxes	0	200	200	0.0%
Major Object Total	0	200	200	0.0%
Department Total	489,861	525,010	557,107	6.1%

TOWN OF GREENWICH**2003 - 2004 Budge**

406 Health Educ/Risk Reducation

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51490 Prof& Other Spec Serv- Noc	8,475	0	0	-
51970 Prior Year Expenditures	1,437	0	0	-
Major Object Total	9,912	0	0	-
52010 Legal Advertising & Public Not	485	0	0	-
52050 Postage	375	0	0	-
52150 Office Services	600	0	0	-
52970 Prior Year Expenditure	875	0	0	-
Major Object Total	2,335	0	0	-
53010 Office Supplies	226	0	0	-
53970 Prior Year Expenditure	312	0	0	-
Major Object Total	538	0	0	-
Department Total	12,785	0	0	-

TOWN OF GREENWICH

2003 - 2004 Budge

410 Health Dept - Special Clinical

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	132,464	163,192	167,480	2.6%
51100 Payments For Overtime Services	97	800	800	0.0%
51170 Pay For Accum Vacation Leave	5,712	0	0	-
51300 Pymts Temp Serv-green Pay Plan	11,552	11,812	12,098	2.4%
51420 Prof Medical & Dental	200	200	200	0.0%
Major Object Total	150,024	176,004	180,578	2.6%
52150 Office Services	1,498	1,500	1,500	0.0%
Major Object Total	1,498	1,500	1,500	0.0%
53010 Office Supplies	103	200	200	0.0%
53140 Audio Visual Materials	30	0	0	-
53250 Medical,surgical & Laboratory	5,224	7,000	7,000	0.0%
53300 Wearing Apparel (incl Material	1,943	100	100	0.0%
Major Object Total	7,300	7,300	7,300	0.0%
54150 Maintenance Of Furniture, Fixt	0	200	200	0.0%
54200 Maintenance Of Machinery, Tool	34	0	0	-
Major Object Total	34	200	200	0.0%
Department Total	158,857	185,004	189,578	2.5%

TOWN OF GREENWICH
2003 - 2004 Budge

415 Health Dept- Adult, Maternal

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	282,948	296,311	323,440	9.2%
51070 Longevity Pay	400	400	400	0.0%
51100 Payments For Overtime Services	748	2,880	2,880	0.0%
51300 Pymts Temp Serv-green Pay Plan	30,750	53,487	55,417	3.6%
51420 Prof Medical & Dental	1,615	3,560	3,560	0.0%
51490 Prof& Other Spec Serv- Noc	850	0	0	-
Major Object Total	317,311	356,638	385,697	8.1%
52150 Office Services	1,038	1,000	1,000	0.0%
52950 Misc Svcs- Not Otherwise Class	86	200	200	0.0%
Major Object Total	1,125	1,200	1,200	0.0%
53160 Film - Purchases	25	600	600	0.0%
53250 Medical,surgical & Laboratory	22,890	51,350	51,350	0.0%
53300 Wearing Apparel (incl Material	0	120	120	0.0%
53920 Work Trnsfr To/From Other Dept	-105	0	0	-
Major Object Total	22,810	52,070	52,070	0.0%
54200 Maintenance Of Machinery, Tool	600	200	200	0.0%
Major Object Total	600	200	200	0.0%
58500 Advances To Establish Petty Ca	0	75	75	0.0%
Major Object Total	0	75	75	0.0%
Department Total	341,846	410,183	439,242	7.1%

TOWN OF GREENWICH
2003 - 2004 Budge

416 Health Dept - School Health

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	755,212	918,173	1,013,441	10.4%
51070 Longevity Pay	850	850	1,000	17.6%
51100 Payments For Overtime Services	8,375	14,535	14,535	0.0%
51170 Pay For Accum Vacation Leave	5,921	0	0	-
51250 Injury Leave Gpp	6,001	0	0	-
51300 Pymts Temp Serv-green Pay Plan	118,659	62,948	64,806	3.0%
51420 Prof Medical & Dental	13,473	14,700	14,700	0.0%
Major Object Total	908,491	1,011,206	1,108,482	9.6%
52090 Tuition Payments For Town Empl	0	10,675	10,675	0.0%
52110 Mileage Allowance - Employees	0	1,350	1,350	0.0%
Major Object Total	0	12,025	12,025	0.0%
53010 Office Supplies	197	0	0	-
53160 Film - Purchases	40	0	0	-
53250 Medical,surgical & Laboratory	10,311	8,960	8,960	0.0%
53300 Wearing Apparel (incl Material	185	450	450	0.0%
Major Object Total	10,734	9,410	9,410	0.0%
54200 Maintenance Of Machinery, Tool	0	900	900	0.0%
Major Object Total	0	900	900	0.0%
Department Total	919,225	1,033,541	1,130,817	9.4%

TOWN OF GREENWICH

2003 - 2004 Budge

425 Health Dept - Laboratory

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	170,982	182,981	192,833	5.4%
51100 Payments For Overtime Services	479	500	500	0.0%
51300 Pymts Temp Serv-green Pay Plan	20,255	20,325	20,864	2.7%
51420 Prof Medical & Dental	400	600	600	0.0%
51490 Prof& Other Spec Serv- Noc	4,842	5,000	5,000	0.0%
Major Object Total	196,958	209,406	219,797	5.0%
52010 Legal Advertising & Public Not	184	100	100	0.0%
52150 Office Services	2,425	2,500	2,500	0.0%
52320 Rental Of Other Equipment	394	500	500	0.0%
52500 Cleaning Services	2,601	3,000	3,000	0.0%
52950 Misc Svcs- Not Otherwise Class	0	25	25	0.0%
Major Object Total	5,604	6,125	6,125	0.0%
53010 Office Supplies	346	0	0	-
53250 Medical,surgical & Laboratory	20,454	19,000	19,000	0.0%
53350 Custodial & Household Supplies	53	150	150	0.0%
53550 Mechanical Supplies And Small	99	0	0	-
53920 Work Trnsfr To/From Other Dept	-2,656	0	0	-
Major Object Total	18,296	19,150	19,150	0.0%
54200 Maintenance Of Machinery, Tool	10,500	5,500	5,500	0.0%
Major Object Total	10,500	5,500	5,500	0.0%
Department Total	231,359	240,181	250,572	4.3%

TOWN OF GREENWICH**2003 - 2004 Budge**

440 Greenwich Emerg Medical Svc

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51450 Prof And Other Spec Srvs-fees	0	0	153,293	-
51490 Prof& Other Spec Serv- Noc	1,473,818	1,933,379	2,001,554	3.5%
Major Object Total	1,473,818	1,933,379	2,154,847	11.5%
Department Total	1,473,818	1,933,379	2,154,847	11.5%

TOWN OF GREENWICH
2003 - 2004 Budget

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TOWN OF GREENWICH

2003 - 2004 Budge

450 Nathaniel Witherell

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	6,930,967	7,440,706	7,737,282	10.9%
51070 Longevity Pay	70,900	285,320	450,844	-
51090 Standby Time	1,400	9,125	9,150	0.3%
51100 Payments For Overtime Services	1,358,506	1,014,800	1,119,763	43.4%
51110 Payments For Holiday Services	20,914	275,000	293,151	-
51170 Pay For Accum Vacation Leave	6,684	0	0	-
51250 Injury Leave Gpp	27,668	0	0	-
51300 Pymts Temp Serv-green Pay Plan	1,382,241	1,244,273	1,451,222	16.3%
51330 Uniform Allowance	42,960	40,850	40,850	0.0%
51410 Prof & Other Svc- Audit/Acctng	49,947	30,000	30,000	0.0%
51420 Prof Medical & Dental	696,431	612,315	893,847	-
51430 Prof Arch Appr & Engs	14,626	37,000	6,000	-
51440 Prof Sv- Consult/Resrch/ Srvey	35,369	0	0	-
51460 Professional Svcs - Data/Word	188,847	0	0	-
51490 Prof& Other Spec Serv- Noc	403,642	408,176	498,541	-
51920 Work Trnsfr To/From Other Dept	1,392	0	0	-
51950 Misc. Personal Service - Noc	0	-393,176	-283,612	-57.9%
51970 Prior Year Expenditures	0	0	0	-
Major Object Total	11,232,495	11,004,389	12,247,038	11.3%
52010 Legal Advertising & Public Not	5,854	250	2,500	-
52020 Printing And Binding Reports	4,574	5,000	5,000	-
52050 Postage	5,826	8,900	9,700	9.0%
52090 Tuition Payments For Town Empl	5,152	7,000	7,250	-
52100 Travel Expense - Employees	152	1,050	1,050	-
52110 Mileage Allowance - Employees	1,392	2,150	3,090	-
52130 Transportation Of Other Non-em	23,110	2,500	21,550	-
52150 Office Services	62,308	52,000	34,800	-
52210 Water Service	924	600	600	0.0%
52220 Electric Service	963	1,350	1,350	0.0%
52230 Gas Service (not For Heating)	16,482	17,200	17,200	-
52240 Telephone, Telegraph And Radio	57,342	51,000	67,686	-
52260 Fuel For Heating (including Co	2,058	0	0	-
52310 Rental Of Office Equipment	16,971	560	702	-
52320 Rental Of Other Equipment	29,725	93,500	42,500	-
52360 Rental/Maintenance Software	3,000	16,000	26,000	-
52500 Cleaning Services	22,356	20,000	23,000	15.0%
52950 Misc Svcs- Not Otherwise Class	575	0	0	-
52970 Prior Year Expenditure	1,793	0	0	-
Major Object Total	260,558	279,060	263,978	-5.4%
53010 Office Supplies	30,323	42,100	51,000	-
53070 Data/Word Processing Supplies	849	2,800	15,800	0.0%
53100 Teaching Supplies	30	500	500	-
53110 Textbooks	1,816	1,000	1,000	-
53140 Audio Visual Materials	3,102	2,500	2,500	-
53200 Recreational, Athletic And Pla	4,267	10,000	12,000	-
53250 Medical,surgical & Laboratory	490,644	457,400	634,200	-
53300 Wearing Apparel (incl Material	316	2,000	2,000	-
53310 Personal Protective Equipment	1,388	750	750	-
53350 Custodial & Household Supplies	190,710	165,000	238,710	32.8%

TOWN OF GREENWICH

2003 - 2004 Budge

450 Nathaniel Witherell

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53400 Food	453,992	347,520	414,690	-
53410 Food-other	0	41,480	44,367	7.0%
53500 Motor Fuel And Lubricants	1,569	3,000	3,000	0.0%
53510 Parts For Automotive Equipment	887	1,300	1,300	0.0%
53550 Mechanical Supplies And Small	49,090	62,600	43,015	-
53640 Ordnance And Chemical Supplies	23,238	20,000	20,000	-
53700 Building & Construct Material	14,387	5,000	5,000	-
53800 Botanical & Agricult Supplies	233	500	500	-
53920 Work Trnsfr To/From Other Dept	1,110	0	0	-
53950 Supplies And Materials - Noc	180	20,000	0	-
53970 Prior Year Expenditure	0	0	0	-
Major Object Total	1,268,129	1,185,450	1,490,332	25.7%
54010 Maintenance Of General Purpose	8,640	8,625	8,625	0.0%
54020 Maintenance Of Parking Areas	0	600	7,100	1083.3%
54050 Maintenance Of Build/Supplies	116,721	115,000	124,000	-
54150 Maintenance Of Furniture, Fixt	11,546	18,300	33,300	-
54200 Maintenance Of Machinery, Tool	35,606	38,000	38,000	-
54210 Maintenance - Data/Word Proces	600	0	0	-
54250 Maintenance Of Automotive Equi	2,523	3,000	3,000	0.0%
54920 Work Trnsfr To/From Other Dept	643	0	0	-
54970 Prior Year Expenditure	3,676	0	0	-
Major Object Total	179,954	183,525	214,025	16.6%
56280 Nathaniel Witherell	58,955	82,537	113,835	37.9%
Major Object Total	58,955	82,537	113,835	37.9%
58050 Refunds Of Payments Not Taxes	0	1,000	0	-100.0%
58110 State Claims And Refunds	0	9,000	9,000	0.0%
Major Object Total	0	10,000	9,000	-10.0%
Department Total	13,000,091	12,744,961	14,338,208	12.5%

Town of Greenwich

Position Listing

450 Nathaniel Witherell

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
4061	Exec Dir Nathaniel	1012	MC-8	85,442	115,598	1
4063	Director Of Fin Ops	1012	MC-6	72,305	97,824	1
4064	Special Projects Cor	1012	MC-5	66,576	90,073	1
4900	Dir Of Nursing Nw	1008	A-1	37,633	85,120	1
4901	Assoc Dir Nursing Nw	1008	B-1	50,933	76,399	1
4902	Assist Dir Nurs Nw	1008	C-1	45,948	68,924	3
4903	Patient Care Coordin	1008	D-1	41,991	62,987	5
4904	Rn Special Serv	1008	D-1	41,991	62,987	3
4905	Rn Staff Nurse	1008	E-1	38,912	58,369	17
4910	Director Dietary Ser	1008	C-1	45,948	68,924	1
4915	Director Of Admiss	1008	D-1	41,991	62,987	1
4916	Resident Supp Svs Co	1008	F-1	36,275	54,411	1
4920	Coor Rehab Services	1008	D-1	41,991	62,987	1
4921	Occ Therapist Nw	1008	E-11	44,749	67,124	1
4924	Rec Services Coord	1008	F-1	36,275	54,411	1
4925	Recreation Therapist	1008	G-1	34,076	51,113	3
4930	Bus Services Adminst	1008	D-1	41,991	62,987	1
4931	Bus Serv Coordinator	1008	F-1	36,275	54,411	1
4933	House & Laundry Supr	1008	F-1	36,275	54,411	1
4934	Physical Plant Mngr	1008	E-1	38,912	58,369	1
0441	Bldg Main Mechanic	1002	B-08	34,129	41,538	4
3330	Trades Foreman	1002	B-13	42,475	51,695	1
4360	Motor Equipment Oper	1002	B-07	32,668	39,760	1
4367	Housekeeper 2	1002	B-04	30,046	36,568	5
4368	Housekeeper I	1002	B-02	27,714	33,730	9
4370	Laundry Worker	1002	B-02	27,714	33,730	6
4375	Cook 2	1002	B-05	31,209	37,984	2
4376	Cook I	1002	B-03	28,299	34,442	3
4377	Food Service Worker	1002	B-01	26,368	32,092	8
4380	Lpn Staff/Charge	1002	T02N	38,767	43,077	7
4381	Nursing Assistant	1002	T01N	27,714	30,793	69
4180	Physical Therapy Ast	1001	W-06	32,332	42,305	1
4182	Rehab Aide	1001	W-02	24,874	31,388	2
4183	Recreation Aide	1001	W-02	24,874	31,388	2
4184	Medical Info Spec	1001	W-06	32,332	42,305	1
4185	Coffee Shop Manager	1001	W-07	34,151	44,757	1
9265	Admin Asst 2	1001	W-10	39,385	51,223	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
9290	Account Clerk	1001	W-07	34,151	44,757	2
9298	Switchbrd Op-receptn	1001	W-04	28,723	36,281	1

Total Department Positions

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TOWN OF GREENWICH
2003 - 2004 Budget

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TOWN OF GREENWICH

2003 - 2004 Budget

Social Services

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	1,778,382	1,959,573	2,020,425	3.1%
51070 Longevity Pay	4,000	4,350	4,950	13.8%
51100 Payments For Overtime Services	13,785	11,355	7,307	-35.6%
51170 Pay For Accum Vacation Leave	43,017	0	0	-
51230 Pay For Accum Sick Leave	92,998	0	0	-
51300 Pymts Temp Serv-green Pay Pla	663,267	784,241	677,545	-13.6%
51410 Prof & Other Svc- Audit/Acctng	375	400	400	0.0%
51420 Prof Medical & Dental	872	3,800	1,850	-51.3%
51460 Professional Svcs - Data/Word	6,900	10,600	11,200	5.7%
51490 Prof& Other Spec Serv- Noc	31,717	13,720	14,120	2.9%
51920 Work Trnsfr To/From Other Dept	-109,483	-115,074	-119,096	3.5%
51980 New Positions	0	0	41,284	-
	2,525,830	2,672,965	2,659,985	-0.5%
52010 Legal Advertising & Public Not	3,532	0	0	-
52020 Printing And Binding Reports	0	4,100	6,100	48.8%
52050 Postage	155	0	0	-
52090 Tuition Payments For Town Empl	3,984	12,150	16,350	34.6%
52100 Travel Expense - Employees	514	2,225	2,225	0.0%
52110 Mileage Allowance - Employees	23,689	28,900	26,900	-6.9%
52130 Transportation Of Other Non-em	14,559	16,000	14,000	-12.5%
52150 Office Services	1,523	2,050	2,090	2.0%
52180 Photography	110	0	0	-
52240 Telephone, Telegraph And Radio	2,858	2,670	4,540	70.0%
52300 Rental Of Automotive And Const	4,559	0	7,200	-
52310 Rental Of Office Equipment	515	2,050	4,100	100.0%
52320 Rental Of Other Equipment	172	0	0	-
52340 Rental Of Buildings And Other	11,340	11,350	12,000	5.7%
52920 Work Trnsfr To/From Other Dept	242	0	200	-
52950 Misc Svcs- Not Otherwise Class	1,056	2,850	2,100	-26.3%
52970 Prior Year Expenditure	79	0	0	-
	68,886	84,345	97,805	16.0%
53010 Office Supplies	11,762	12,850	13,750	7.0%
53070 Data/Word Processing Supplies	203	1,500	500	-66.7%
53200 Recreational, Athletic And Pla	3,196	3,750	3,750	0.0%
53250 Medical,surgical & Laboratory	24	0	0	-
53300 Wearing Apparel (incl Material	2,019	2,300	2,400	4.3%
53310 Personal Protective Equipment	3,609	1,700	2,000	17.6%
53350 Custodial & Household Supplies	393	360	450	25.0%
53400 Food	3,154	3,200	3,000	-6.3%
53800 Botanical & Agricult Supplies	42	0	0	-
53920 Work Trnsfr To/From Other Dept	1,451	0	1,500	-
53970 Prior Year Expenditure	28	0	0	-
	25,880	25,660	27,350	6.6%
54150 Maintenance Of Furniture, Fixt	2,210	1,900	1,650	-13.2%
	2,210	1,900	1,650	-13.2%
55010 Temporary Financial Asst Prog	15,520	15,000	15,000	0.0%
55020 Emergency Aid Program	46,292	65,000	75,000	15.4%
55030 Client Transportation	0	0	4,000	-
55050 Rent Supplement	0	0	10,000	-
55070 Senior Financial Aid	19,871	28,000	18,000	-35.7%
55080 Payments To State Of Connectic	0	20,000	0	-100.0%
	81,683	128,000	122,000	-4.7%
	2,704,489	2,912,870	2,908,790	-0.1%

Town of Greenwich

Position Listing

Social Services

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
501	Soc Ser - Administration					
5065	Comm Of Social Servs	1012	MC-7	78,626	106,377	1
5066	Dep Comm Soc Srvs	1012	MC-5	66,576	90,073	1
5945	Budget & Systems Sup	1008	E-1	38,912	58,369	1
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
9290	Account Clerk	1001	W-07	34,151	44,757	2
						<hr/> 6
502	Soc Ser- Adult & Family Svc					
5935	Dir Adult & Family	1008	B-1	50,933	76,399	1
5939	Human Services Suprv	1008	C-1	45,948	68,924	4
5940	Human Services Pr li	1008	E-1	38,912	58,369	2
5942	Human Services Pr I	1008	F-1	36,275	54,411	2
5195	Social Work Aide	1001	W-01	22,221	24,870	3
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	1
						<hr/> 14
509	Soc Ser- Aging- Homemaker Svc					
5190	Supervis Homemaker	1001	W-05	30,498	39,531	1
5192	Home Health Aide	1001	W-02	24,874	31,388	7
						<hr/> 8
510	Soc Ser- Aging- Casewrk & Econ					
5936	Director Senior Srvs	1008	B-1	50,933	76,399	1
5939	Human Services Suprv	1008	C-1	45,948	68,924	1
5941	Human Services Priii	1008	D-1	41,991	62,987	1
5942	Human Services Pr I	1008	F-1	36,275	54,411	4
5195	Social Work Aide	1001	W-01	22,221	24,870	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	2
						<hr/> 10
						<hr/> Total Department Positions
						<hr/> 38

TOWN OF GREENWICH

2003 - 2004 Budge

501 Soc Ser - Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	325,794	364,176	374,577	2.9%
51070 Longevity Pay	500	500	500	0.0%
51100 Payments For Overtime Services	6,208	2,563	2,641	3.0%
51170 Pay For Accum Vacation Leave	11,195	0	0	-
51230 Pay For Accum Sick Leave	20,205	0	0	-
51300 Pymts Temp Serv-green Pay Plan	753	2,800	2,800	0.0%
51420 Prof Medical & Dental	367	1,000	600	-40.0%
51460 Professional Svcs - Data/Word	5,940	10,000	10,000	0.0%
51490 Prof& Other Spec Serv- Noc	7,013	4,000	4,000	0.0%
51920 Work Trnsfr To/From Other Dept	0	21,787	24,297	11.5%
Major Object Total	377,974	406,826	419,415	3.1%
52010 Legal Advertising & Public Not	3,532	0	0	-
52020 Printing And Binding Reports	0	4,100	4,100	0.0%
52050 Postage	116	0	0	-
52090 Tuition Payments For Town Empl	477	1,800	2,400	33.3%
52100 Travel Expense - Employees	0	950	950	0.0%
52110 Mileage Allowance - Employees	51	200	200	0.0%
52130 Transportation Of Other Non-em	292	0	0	-
52150 Office Services	653	500	840	68.0%
52310 Rental Of Office Equipment	515	625	625	0.0%
52920 Work Trnsfr To/From Other Dept	42	0	50	-
52950 Misc Svcs- Not Otherwise Class	502	1,400	1,000	-28.6%
52970 Prior Year Expenditure	26	0	0	-
Major Object Total	6,206	9,575	10,165	6.2%
53010 Office Supplies	3,442	3,000	3,600	20.0%
53070 Data/Word Processing Supplies	203	1,500	500	-66.7%
53350 Custodial & Household Supplies	111	60	150	150.0%
53400 Food	5	0	0	-
53920 Work Trnsfr To/From Other Dept	1,158	0	1,200	-
Major Object Total	4,920	4,560	5,450	19.5%
54150 Maintenance Of Furniture, Fixt	773	475	475	0.0%
Major Object Total	773	475	475	0.0%
Department Total	389,873	421,436	435,505	3.3%

TOWN OF GREENWICH

2003 - 2004 Budge

502 Soc Ser- Adult & Family Svc

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	723,477	776,547	795,205	2.4%
51070 Longevity Pay	650	650	1,250	92.3%
51100 Payments For Overtime Services	249	0	0	-
51170 Pay For Accum Vacation Leave	18,815	0	0	-
51230 Pay For Accum Sick Leave	45,958	0	0	-
51300 Pymts Temp Serv-green Pay Plan	184,467	306,834	258,230	-15.8%
51410 Prof & Other Svc- Audit/Acctng	375	400	400	0.0%
51420 Prof Medical & Dental	400	1,400	700	-50.0%
51490 Prof& Other Spec Serv- Noc	23,912	9,520	9,520	0.0%
51920 Work Trnsfr To/From Other Dept	2,116	-9,428	23,413	-348.3%
51980 New Positions	0	0	41,284	-
Major Object Total	1,000,418	1,085,923	1,130,002	4.1%
52050 Postage	40	0	0	-
52090 Tuition Payments For Town Empl	1,873	5,925	8,150	37.6%
52100 Travel Expense - Employees	315	775	775	0.0%
52110 Mileage Allowance - Employees	4,571	6,500	6,500	0.0%
52130 Transportation Of Other Non-em	14,267	16,000	14,000	-12.5%
52150 Office Services	368	850	600	-29.4%
52180 Photography	25	0	0	-
52240 Telephone, Telegraph And Radio	1,690	1,200	2,600	116.7%
52300 Rental Of Automotive And Const	4,559	0	7,200	-
52310 Rental Of Office Equipment	0	750	1,450	93.3%
52320 Rental Of Other Equipment	172	0	0	-
52340 Rental Of Buildings And Other	11,340	11,350	12,000	5.7%
52920 Work Trnsfr To/From Other Dept	103	0	150	-
52950 Misc Svcs- Not Otherwise Class	405	600	600	0.0%
52970 Prior Year Expenditure	53	0	0	-
Major Object Total	39,780	43,950	54,025	22.9%
53010 Office Supplies	6,084	5,950	6,500	9.2%
53200 Recreational, Athletic And Pla	3,140	3,750	3,750	0.0%
53250 Medical,surgical & Laboratory	24	0	0	-
53300 Wearing Apparel (incl Material	12	0	0	-
53310 Personal Protective Equipment	373	0	0	-
53350 Custodial & Household Supplies	187	300	300	0.0%
53400 Food	2,610	3,200	3,000	-6.3%
53920 Work Trnsfr To/From Other Dept	293	0	300	-
53970 Prior Year Expenditure	28	0	0	-
Major Object Total	12,751	13,200	13,850	4.9%
54150 Maintenance Of Furniture, Fixt	1,157	750	500	-33.3%
Major Object Total	1,157	750	500	-33.3%
55010 Temporary Financial Asst Prog	15,520	15,000	15,000	0.0%
55020 Emergency Aid Program	46,292	65,000	75,000	15.4%
55030 Client Transportation	0	0	4,000	-
55050 Rent Supplement	0	0	10,000	-
55070 Senior Financial Aid	7,930	10,000	0	-100.0%
55080 Payments To State Of Connectic	0	20,000	0	-100.0%
Major Object Total	69,742	110,000	104,000	-5.5%
Department Total	1,123,848	1,253,823	1,302,377	3.9%

TOWN OF GREENWICH
2003 - 2004 Budge

506 Soc Ser- Aging- Home Health

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	106,056	0	0	-
51100 Payments For Overtime Services	6,807	4,262	0	-100.0%
51300 Pymts Temp Serv-green Pay Plan	64,596	16,523	0	-100.0%
51420 Prof Medical & Dental	105	150	0	-100.0%
51460 Professional Svcs - Data/Word	480	0	0	-
51490 Prof & Other Spec Serv- Noc	0	100	0	-100.0%
51920 Work Trnsfr To/From Other Dept	0	40,054	0	-100.0%
Major Object Total	178,044	61,089	0	-100.0%
52110 Mileage Allowance - Employees	5,258	2,000	0	-100.0%
52150 Office Services	0	50	0	-100.0%
Major Object Total	5,258	2,050	0	-100.0%
53010 Office Supplies	0	400	0	-100.0%
53300 Wearing Apparel (incl Material	1,004	300	0	-100.0%
53310 Personal Protective Equipment	1,685	300	0	-100.0%
53350 Custodial & Household Supplies	54	0	0	-
Major Object Total	2,742	1,000	0	-100.0%
54150 Maintenance Of Furniture, Fixt	26	0	0	-
Major Object Total	26	0	0	-
Department Total	186,070	64,139	0	-100.0%

TOWN OF GREENWICH

2003 - 2004 Budge

509 Soc Ser- Aging- Homemaker Svc

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	145,438	267,024	276,297	3.5%
51070 Longevity Pay	2,050	2,200	2,200	0.0%
51100 Payments For Overtime Services	440	4,530	4,666	3.0%
51170 Pay For Accum Vacation Leave	185	0	0	-
51300 Pymts Temp Serv-green Pay Plan	172,613	173,234	105,130	-39.3%
51420 Prof Medical & Dental	0	650	250	-61.5%
51460 Professional Svcs - Data/Word	480	600	1,200	100.0%
51490 Prof& Other Spec Serv- Noc	780	100	600	500.0%
51920 Work Trnsfr To/From Other Dept	0	-40,241	-33,639	-16.4%
Major Object Total	321,986	408,097	356,704	-12.6%
52020 Printing And Binding Reports	0	0	2,000	-
52090 Tuition Payments For Town Empl	0	300	150	-50.0%
52100 Travel Expense - Employees	0	50	50	0.0%
52110 Mileage Allowance - Employees	10,020	15,750	15,750	0.0%
52150 Office Services	150	150	150	0.0%
52240 Telephone, Telegraph And Radio	50	400	500	25.0%
52310 Rental Of Office Equipment	0	375	1,075	186.7%
52920 Work Trnsfr To/From Other Dept	42	0	0	-
Major Object Total	10,262	17,025	19,675	15.6%
53010 Office Supplies	507	500	650	30.0%
53300 Wearing Apparel (incl Material	1,003	2,000	2,400	20.0%
53310 Personal Protective Equipment	1,551	1,400	2,000	42.9%
Major Object Total	3,061	3,900	5,050	29.5%
54150 Maintenance Of Furniture, Fixt	44	375	375	0.0%
Major Object Total	44	375	375	0.0%
Department Total	335,353	429,397	381,804	-11.1%

TOWN OF GREENWICH

2003 - 2004 Budge

510 Soc Ser- Aging- Casewrk & Econ

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	477,617	551,826	574,346	4.1%
51070 Longevity Pay	800	1,000	1,000	0.0%
51100 Payments For Overtime Services	81	0	0	-
51170 Pay For Accum Vacation Leave	12,822	0	0	-
51230 Pay For Accum Sick Leave	26,836	0	0	-
51300 Pymts Temp Serv-green Pay Plan	240,839	284,850	311,385	9.3%
51420 Prof Medical & Dental	0	600	300	-50.0%
51490 Prof& Other Spec Serv- Noc	12	0	0	-
51920 Work Trnsfr To/From Other Dept	-111,599	-127,246	-133,167	4.7%
Major Object Total	647,407	711,030	753,864	6.0%
52090 Tuition Payments For Town Empl	1,634	4,125	5,650	37.0%
52100 Travel Expense - Employees	200	450	450	0.0%
52110 Mileage Allowance - Employees	3,789	4,450	4,450	0.0%
52150 Office Services	351	500	500	0.0%
52180 Photography	85	0	0	-
52240 Telephone, Telegraph And Radio	1,119	1,070	1,440	34.6%
52310 Rental Of Office Equipment	0	300	950	216.7%
52920 Work Trnsfr To/From Other Dept	55	0	0	-
52950 Misc Svcs- Not Otherwise Class	148	850	500	-41.2%
Major Object Total	7,380	11,745	13,940	18.7%
53010 Office Supplies	1,728	3,000	3,000	0.0%
53200 Recreational, Athletic And Pla	56	0	0	-
53350 Custodial & Household Supplies	40	0	0	-
53400 Food	539	0	0	-
53800 Botanical & Agricult Supplies	42	0	0	-
Major Object Total	2,405	3,000	3,000	0.0%
54150 Maintenance Of Furniture, Fixt	210	300	300	0.0%
Major Object Total	210	300	300	0.0%
55070 Senior Financial Aid	11,941	18,000	18,000	0.0%
Major Object Total	11,941	18,000	18,000	0.0%
Department Total	669,344	744,075	789,104	6.1%

TOWN OF GREENWICH
2003 - 2004 Budget

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TOWN OF GREENWICH

2003 - 2004 Budget

Board Of Education

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	12,782,511	13,462,690	14,435,464	7.2%
51020 Regular Salaries-teachers/Cert	57,369,552	59,907,335	62,625,030	4.5%
51060 Regular Wages - Teachers, Etc.	1,479,033	1,029,346	1,259,905	22.4%
51070 Longevity Pay	60,800	0	0	-
51100 Payments For Overtime Services	522,751	350,852	323,318	-7.8%
51170 Pay For Accum Vacation Leave	33,178	0	0	-
51230 Pay For Accum Sick Leave	356,062	0	0	-
51240 Pay Accum Sick Leave Teach/Ce	116,450	364,648	399,648	9.6%
51250 Injury Leave Gpp	55,349	0	0	-
51270 Sabbatical Leave - Teachers, E	54,397	145,343	151,157	4.0%
51300 Pymts Temp Serv-green Pay Pla	1,804,808	1,350,829	1,441,200	6.7%
51310 Payments For Temporary Service	1,368,878	1,814,175	1,777,752	-2.0%
51360 Housing And Vehicle Allowances	18,000	18,000	22,000	22.2%
51390 Payments For Temporary Service	65,729	72,000	27,000	-62.5%
51400 Prof & Other Spec Serv- Attrne	4,999	4,000	4,000	0.0%
51410 Prof & Other Svc- Audit/Actng	0	6,000	3,000	-50.0%
51420 Prof Medical & Dental	928,845	721,295	885,205	22.7%
51440 Prof Sv- Consult/Resrch/ Srvey	196,775	303,710	324,505	6.8%
51450 Prof And Other Spec Srvs-fees	1,436	0	0	-
51460 Professional Svcs - Data/Word	98,092	93,000	70,000	-24.7%
51490 Prof& Other Spec Serv- Noc	480,075	248,753	178,900	-28.1%
51600 Matching Funds - 401 (k) Plan	174,570	198,148	161,600	-18.4%
51920 Work Trnsfr To/From Other Dept	-24,408	-43,468	-26,000	-40.2%
51970 Prior Year Expenditures	14,396	0	0	-
51980 New Positions	0	661,300	220,393	-66.7%
51990 Salary Adjustment Account	0	0	-400,000	-
	<u>77,962,278</u>	<u>80,707,956</u>	<u>83,884,077</u>	<u>3.9%</u>
52010 Legal Advertising & Public Not	50,797	36,150	37,108	2.7%
52020 Printing And Binding Reports	60,742	43,517	46,350	6.5%
52050 Postage	124,577	104,546	113,049	8.1%
52080 Tuition Payments - Public Scho	2,044,012	1,500,000	1,650,000	10.0%
52090 Tuition Payments For Town Empl	97,336	178,294	184,666	3.6%
52100 Travel Expense - Employees	63,005	141,130	139,536	-1.1%
52110 Mileage Allowance - Employees	32,313	55,361	56,742	2.5%
52120 Transportation Of Pupils - Pub	1,208,892	1,561,824	1,752,296	12.2%
52130 Transportation Of Other Non-em	169,178	212,715	196,777	-7.5%
52140 Transportation Of Pupils - Emo	1,186,486	1,486,835	1,486,873	0.0%
52150 Office Services	120,765	130,159	134,360	3.2%
52160 Subscriptions To Professional	7,381	8,234	6,152	-25.3%
52180 Photography	288	900	925	2.8%
52200 Sewage Service - Town Owned I	2,450	3,300	2,400	-27.3%
52210 Water Service	89,639	99,277	102,255	3.0%
52220 Electric Service	1,223,177	1,276,602	1,289,900	1.0%
52240 Telephone, Telegraph And Radio	491,913	258,398	263,638	2.0%
52260 Fuel For Heating (including Co	830,555	971,394	1,026,394	5.7%
52300 Rental Of Automotive And Const	23,598	23,934	18,584	-22.4%
52310 Rental Of Office Equipment	8,901	7,867	11,400	44.9%
52320 Rental Of Other Equipment	590	8,700	10,000	14.9%
52340 Rental Of Buildings And Other	130,468	143,961	136,967	-4.9%
52360 Rental/Maintenance Software	161,039	80,800	193,195	139.1%
52500 Cleaning Services	197,515	199,295	199,295	0.0%
52520 Collection And Removal Of Recy	42,609	44,148	44,148	0.0%
52920 Work Trnsfr To/From Other Dept	-12,528	-13,200	-13,200	0.0%

TOWN OF GREENWICH

2003 - 2004 Budget

Board Of Education

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
52950 Misc Svcs- Not Otherwise Class	54,035	52,125	53,741	3.1%
52960 Year-end Shortages	145,000	0	0	-
52970 Prior Year Expenditure	25,529	0	0	-
	<u>8,580,262</u>	<u>8,616,266</u>	<u>9,143,551</u>	<u>6.1%</u>
53010 Office Supplies	167,432	191,051	185,263	-3.0%
53070 Data/Word Processing Supplies	1,118,206	1,055,508	1,019,919	-3.4%
53100 Teaching Supplies	2,054,027	1,689,135	1,747,852	3.5%
53110 Textbooks	696,593	953,030	605,240	-36.5%
53120 Library Books	111,080	134,000	120,071	-10.4%
53130 Periodicals And Newspapers	40,992	56,348	53,721	-4.7%
53140 Audio Visual Materials	148,677	92,562	104,999	13.4%
53160 Film - Purchases	64	200	200	0.0%
53190 Library And Museum Supplies -	12,282	10,000	9,900	-1.0%
53200 Recreational, Athletic And Pla	95,901	94,970	81,261	-14.4%
53250 Medical,surgical & Laboratory	1,975	4,525	3,725	-17.7%
53300 Wearing Apparel (incl Material	14,287	25,100	19,100	-23.9%
53310 Personal Protective Equipment	3,837	300	300	0.0%
53350 Custodial & Household Supplies	208,673	201,524	199,624	-0.9%
53400 Food	1,231	7,478	0	-100.0%
53500 Motor Fuel And Lubricants	10,850	23,300	23,400	0.4%
53510 Parts For Automotive Equipment	9,355	7,350	8,950	21.8%
53550 Mechanical Supplies And Small	17,861	16,600	16,700	0.6%
53640 Ordnance And Chemical Supplies	55,450	40,666	40,666	0.0%
53700 Building & Construct Material	140,412	163,400	163,400	0.0%
53920 Work Trnsfr To/From Other Dept	-96,844	0	0	-
53950 Supplies And Materials - Noc	-297,174	14,000	31,000	121.4%
53960 Year-end Shortages	52,000	0	0	-
53970 Prior Year Expenditure	7,257	0	0	-
	<u>4,574,421</u>	<u>4,781,047</u>	<u>4,435,291</u>	<u>-7.2%</u>
54010 Maintenance Of General Purpose	1,058	4,454	4,454	0.0%
54050 Maintenance Of Build/Supplies	329,488	679,521	657,271	-3.3%
54060 Maintenance Of Elevators, Lock	22,988	18,928	20,000	5.7%
54070 Maintenance Of Air Conditionin	101,997	52,187	52,187	0.0%
54080 Maintenance Of Plumbing, Elect	80,849	52,131	53,131	1.9%
54090 Maintenance - Requiring Painti	0	15,288	15,288	0.0%
54100 Maintenance Of Instructional E	124,635	90,223	100,911	11.8%
54150 Maintenance Of Furniture, Fixt	160,509	265,910	271,524	2.1%
54200 Maintenance Of Machinery, Tool	22,409	16,185	16,950	4.7%
54210 Maintenance - Data/Word Proces	34,778	38,200	35,700	-6.5%
54250 Maintenance Of Automotive Equi	14,140	17,527	17,400	-0.7%
54350 Maintenance Of Roads, Bridges	0	3,000	3,000	0.0%
54920 Work Trnsfr To/From Other Dept	1,934	0	0	-
54960 Year-end Shortages	8,000	0	0	-
54970 Prior Year Expenditure	2,393	0	0	-
	<u>905,179</u>	<u>1,253,554</u>	<u>1,247,816</u>	<u>-0.5%</u>
58050 Refunds Of Payments Not Taxes	16,752	1,550	550	-64.5%
	<u>16,752</u>	<u>1,550</u>	<u>550</u>	<u>-64.5%</u>
	<u>92,038,892</u>	<u>95,360,373</u>	<u>98,711,285</u>	<u>3.5%</u>

TOWN OF GREENWICH

2003 - 2004 Budget

Full Time Board of Education Employees

<i>Grade</i>	<i>Title</i>	<i>Bargaining Unit</i>	<i>2002-2003 Budget</i>	<i>2003-2004 Budget</i>
600 BOE Administration				
NR	Superintendent	09	1.0	1.0
NR	Deputy Superintendent	09	1.0	1.0
NR	Assistant Superintendent	09	1.0	1.0
NR	Director, P.P.S	09	1.0	1.0
NR	Director, Operations	09	1.0	1.0
NR	Asst. Director/Business	09	1.0	1.0
NR	Asst. Director/Personnel	09	1.0	1.0
NR	Communications Officer	09	0.5	0.5
NR	Coord. Payroll & Benefits	09	1.0	1.0
NR	Exec. Asst. - Superintendent	09	1.0	1.0
NR	Confidential Secretary	09	1.0	1.0
E-I	Systems Analyst	08	1.0	1.0
W-10	AAll	01	1.0	1.0
W-8	Office Supervisor B	01	1.0	1.0
W-7	Account Clerk	01	2.0	2.0
W-8	AA I	01	3.0	2.0
W-6	ACA II	01	2.0	2.0
W-5	Payroll Clerk	01	0.0	0.0
	Employee Count		<u>20.5</u>	<u>19.5</u>
620 BOE - Instruction				
NC	Headmaster	11	1.0	1.0
NC	Principal	11	14.0	14.0
NC	Asst. Principal	11	5.1	5.1
NC	Housemaster	11	4.0	5.0
NC	Asst. Headmaster	11	1.0	1.0
NC	Program Coordinator	04	8.6	8.0
NC	Program Administrator	04	5.2	5.2
NC	Asst. Director PPS	04	1.6	1.6
NC	Teacher Leader	04	10.2	10.2
NC	Teacher	04	783.5	787.9
W-11	Instruc. Tech. Spvr.	01	2.0	2.0
W-9	Exec. Asst. Headmaster	01	1.0	1.0
W-8	Repro. Center Manager	01	1.0	1.0
W-8	Media Off. Supervisor	01	2.0	2.0
W-7	Electronic Technician	01	2.0	2.0
W-8	Administrative Assistant I	01	2.0	4.0
W-7	Account Clerk	01	2.0	2.0
W-7	Media Tech. Assistant	01	16.4	16.4
W-6	ACA II	01	9.3	9.3
W-5	Library Assistant	01	13.7	13.7
W-6	ACA II	01	9.0	9.0
W-5	Duplic Machine Operator	01	1.0	1.0
W-3	Media Aide	01	1.0	1.0
W-3	ACA I	01	24.0	24.0
NC	Instructional Aide	13	192.9	186.2
E-I	Personnel Assistant	08	1.0	1.0
F-I	Information Syst. Analyst	08	1.0	1.0
G-I	Student Activities Coord	08	0.0	0.0
E-II	Occupational Therapist	08	1.0	1.0
E-II	Physical Therapist	08	1.0	1.0
W-8	Administrative Assistant I	01	19.0	19.0

TOWN OF GREENWICH

2003 - 2004 Budget

Full Time Board of Education Employees

<i>Grade</i>	<i>Title</i>	<i>Bargaining Unit</i>	<i>2002-2003 Budget</i>	<i>2003-2004 Budget</i>
C-I	LAN Administrator	08	1.0	1.0
	Adult Learning Program Administrator		1.0	1.0
	Student Center Proctor		1.0	1.0
	Student Center Coordinator		1.0	1.0
	Asst. Director Of Adult & Continuing Ed.		1.0	1.0
	Program Asst. of Adult & Continuing Ed.		1.0	1.0
	Theater Technical Director		1.0	1.0
	Interpreter/Tutor		1.0	2.0
	Employee Count		<u>1,144.5</u>	<u>1,145.6</u>
635 BOE - Health				
NC	Psychologist	04	18.1	18.1
NC	Social Worker	04	14.5	14.5
W-6	ACA II	01	0.7	0.7
	Employee Count		<u>33.3</u>	<u>33.3</u>
640 BOE - Plant Operations				
NR	Asst. Director, Facilities	12	0.7	0.7
E-I	Bldg. Operations Spvr K-8	08	1.0	1.0
E-I	Bldg Operations Manager	08	1.0	1.0
D-I	Sr. Buyer/Warehouse Spvr	08	1.0	1.0
B-12	Head Custodian-Secondary	02	5.0	5.0
B-11	Head Custodian-Elementary	02	12.0	12.0
B-7	Custodian II	02	63.0	62.0
B-2	Custodian I	02	6.0	6.0
B-7	Equipment Operator	02	1.0	1.0
W-6	Inventory Clerk	01	1.0	1.0
W-8	AA I	01	0.7	0.7
B-8	Warehouse Expiditer	02	1.0	1.0
B-7	Inventory Control Worker	02	1.0	1.0
	Employee Count		<u>94.4</u>	<u>93.4</u>
650 BOE - Maintenance of Plants				
NR	Asst. Director, Facilities	12	0.3	0.3
W-8	AA I	01	0.3	0.3
D-I	Bldg. Cons. & Maint. Spvr.	08	1.0	1.0
B-13	Trades Foreman	02	1.0	1.0
B-8	Building Maint. Mechanic	02	8.0	8.0
B-11	Instrum. & Oper. Mechanic	02	1.0	1.0
B-11	Instrument. Mechanic	02	2.0	2.0
	Employee Count		<u>13.6</u>	<u>13.6</u>
660 BOE - Transporation				
F-I	Transportation Manager	08	1.0	1.0
	Employee Count		<u>1.0</u>	<u>1.0</u>
675 BOE - Student Activities				
IA1	Instructional Aide	13	1.0	1.0
	Employee Count		<u>1.0</u>	<u>1.0</u>
	Total Schools		<u>1,308.3</u>	<u>1,307.4</u>

TOWN OF GREENWICH

2003 - 2004 Budge

600 Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	706,425	482,762	449,160	-100.0%
51020 Regular Salaries-teachers/Cert	670,783	775,549	769,307	-100.0%
51070 Longevity Pay	1,550	0	0	-
51100 Payments For Overtime Services	36,857	35,600	30,200	-
51170 Pay For Accum Vacation Leave	8,030	0	0	-
51230 Pay For Accum Sick Leave	27,108	0	0	-
51300 Pymts Temp Serv-green Pay Plan	37,882	66,600	42,094	-
51310 Payments For Temporary Service	2,025	14,765	15,282	3.5%
51360 Housing And Vehicle Allowances	18,000	18,000	22,000	22.2%
51400 Prof & Other Spec Serv- Attrne	0	4,000	4,000	0.0%
51420 Prof Medical & Dental	1,750	1,500	2,750	83.3%
51440 Prof Sv- Consult/Resrch/ Srvey	64,600	37,000	39,627	4.6%
51450 Prof And Other Spec Srvs-fees	1,436	0	0	-
51490 Prof& Other Spec Serv- Noc	17,607	3,500	3,600	-
51600 Matching Funds - 401 (k) Plan	40,500	63,800	36,800	-42.3%
51920 Work Trnsfr To/From Other Dept	16,750	0	0	-
Major Object Total	1,651,303	1,503,076	1,414,820	-5.9%
52010 Legal Advertising & Public Not	33,594	30,000	31,158	-
52020 Printing And Binding Reports	9,275	16,000	15,000	-6.3%
52050 Postage	1,681	17,600	19,065	-
52090 Tuition Payments For Town Empl	4,992	8,850	8,900	2.5%
52100 Travel Expense - Employees	6,092	13,950	14,450	8.3%
52110 Mileage Allowance - Employees	1,319	2,350	2,360	0.0%
52130 Transportation Of Other Non-em	0	1,500	1,500	0.0%
52150 Office Services	35,188	38,550	38,820	0.0%
52160 Subscriptions To Professional	500	434	534	-
52180 Photography	280	900	925	2.8%
52340 Rental Of Buildings And Other	275	0	275	-
52950 Misc Svcs- Not Otherwise Class	11,957	10,500	11,500	-
52960 Year-end Shortages	20,000	0	0	-
52970 Prior Year Expenditure	495	0	0	-
Major Object Total	125,647	140,634	144,487	2.7%
53010 Office Supplies	19,156	27,500	24,100	0.0%
53070 Data/Word Processing Supplies	6,887	3,600	3,800	-
53100 Teaching Supplies	493	0	0	-
53130 Periodicals And Newspapers	940	1,000	1,000	-
53140 Audio Visual Materials	305	1,014	1,150	0.0%
53250 Medical,surgical & Laboratory	70	0	0	-
53950 Supplies And Materials - Noc	0	7,000	7,000	0.0%
53960 Year-end Shortages	20,000	0	0	-
Major Object Total	47,851	40,114	37,050	-7.6%
Department Total	1,824,801	1,683,824	1,596,357	-5.2%

TOWN OF GREENWICH

2003 - 2004 Budge

620 Instruction

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	7,328,764	8,443,976	8,720,148	-
51020 Regular Salaries-teachers/Cert	54,387,465	56,760,605	59,255,962	5.6%
51060 Regular Wages - Teachers, Etc.	1,061,679	544,309	727,299	-
51070 Longevity Pay	16,000	0	0	-
51100 Payments For Overtime Services	57,060	37,752	38,618	-
51170 Pay For Accum Vacation Leave	18,087	0	0	-
51230 Pay For Accum Sick Leave	308,838	0	0	-
51240 Pay Accum Sick Leave Teach/Cer	116,450	364,648	399,648	-
51250 Injury Leave Gpp	49,728	0	0	-
51270 Sabbatical Leave - Teachers, E	54,397	145,343	151,157	4.0%
51300 Pymts Temp Serv-green Pay Plan	1,515,448	1,118,529	1,181,400	-
51310 Payments For Temporary Service	1,366,853	1,797,510	1,760,570	0.0%
51390 Payments For Temporary Service	39,960	0	0	-
51400 Prof & Other Spec Serv- Attrne	4,999	0	0	-
51410 Prof & Other Svc- Audit/Acctng	0	6,000	3,000	-50.0%
51420 Prof Medical & Dental	874,709	660,000	822,500	120.0%
51440 Prof Sv- Consult/Resrch/ Srvey	114,311	243,585	233,628	-100.0%
51460 Professional Svcs - Data/Word	98,092	93,000	70,000	-
51490 Prof& Other Spec Serv- Noc	293,274	26,500	51,979	3.7%
51600 Matching Funds - 401 (k) Plan	134,070	134,348	124,800	-7.1%
51920 Work Trnsfr To/From Other Dept	-4,326	0	0	-
51970 Prior Year Expenditures	9,260	0	0	-
51980 New Positions	0	661,300	259,393	-
51990 Salary Adjustment Account	0	0	-400,000	-
Major Object Total	67,845,118	71,037,405	73,400,102	3.3%
52010 Legal Advertising & Public Not	11,232	1,000	800	-
52020 Printing And Binding Reports	47,094	17,450	21,700	-
52050 Postage	121,109	85,146	92,684	11.1%
52080 Tuition Payments - Public Scho	2,044,012	1,500,000	1,650,000	10.0%
52090 Tuition Payments For Town Empl	88,092	156,020	162,585	-
52100 Travel Expense - Employees	53,222	121,430	117,723	150.0%
52110 Mileage Allowance - Employees	26,683	48,155	49,523	66.7%
52130 Transportation Of Other Non-em	150	0	0	-
52150 Office Services	52,507	34,260	36,284	0.0%
52160 Subscriptions To Professional	6,882	6,000	4,318	-25.0%
52180 Photography	8	0	0	-
52240 Telephone, Telegraph And Radio	6,491	7,950	13,150	0.0%
52300 Rental Of Automotive And Const	48	300	300	0.0%
52310 Rental Of Office Equipment	8,901	7,867	11,400	-
52320 Rental Of Other Equipment	590	6,000	7,300	-
52340 Rental Of Buildings And Other	88,973	84,566	82,411	2.5%
52360 Rental/Maintenance Software	104,061	75,000	187,165	-100.0%
52500 Cleaning Services	1,500	0	0	-
52920 Work Trnsfr To/From Other Dept	-528	0	0	-
52950 Misc Svcs- Not Otherwise Class	41,264	41,625	42,241	0.0%
52960 Year-end Shortages	100,000	0	0	-
52970 Prior Year Expenditure	24,032	0	0	-
Major Object Total	2,826,323	2,192,769	2,479,584	13.1%
53010 Office Supplies	144,921	159,151	157,158	-

TOWN OF GREENWICH

2003 - 2004 Budge

620 Instruction

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53070 Data/Word Processing Supplies	984,590	930,208	874,621	0.0%
53100 Teaching Supplies	2,046,172	1,678,502	1,736,546	13.5%
53110 Textbooks	696,593	953,030	605,240	-45.4%
53120 Library Books	111,080	134,000	120,071	0.0%
53130 Periodicals And Newspapers	39,713	54,038	51,411	-
53140 Audio Visual Materials	145,645	91,148	103,449	-100.0%
53160 Film - Purchases	64	200	200	0.0%
53190 Library And Museum Supplies -	12,282	10,000	9,900	0.0%
53200 Recreational, Athletic And Pla	0	400	500	25.0%
53250 Medical,surgical & Laboratory	1,887	2,500	2,200	-
53300 Wearing Apparel (incl Material	7,123	0	0	-
53310 Personal Protective Equipment	0	300	300	0.0%
53350 Custodial & Household Supplies	2,000	1,000	1,000	0.0%
53400 Food	1,231	7,478	0	-100.0%
53500 Motor Fuel And Lubricants	3,970	3,600	3,300	-100.0%
53510 Parts For Automotive Equipment	4,337	500	1,500	-
53700 Building & Construct Material	25	0	0	-
53920 Work Trnsfr To/From Other Dept	-98,423	0	0	-
53950 Supplies And Materials - Noc	-297,174	7,000	8,000	-
53960 Year-end Shortages	30,000	0	0	-
53970 Prior Year Expenditure	2,411	0	0	-
Major Object Total	3,838,449	4,033,055	3,675,396	-8.9%
54100 Maintenance Of Instructional E	0	100	100	0.0%
Major Object Total	0	100	100	0.0%
58050 Refunds Of Payments Not Taxes	16,752	550	550	0.0%
Major Object Total	16,752	550	550	0.0%
Department Total	74,526,641	77,263,879	79,555,732	3.0%

TOWN OF GREENWICH**2003 - 2004 Budge**

635 Health

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	162,654	0	160,726	-
51020 Regular Salaries-teachers/Cert	2,311,303	2,371,181	2,599,761	4.2%
51060 Regular Wages - Teachers, Etc.	100	0	0	-
51230 Pay For Accum Sick Leave	10,207	0	0	-
51300 Pymts Temp Serv-green Pay Plan	500	0	0	-
51420 Prof Medical & Dental	12,986	16,095	16,095	0.0%
Major Object Total	2,497,750	2,387,276	2,776,582	16.3%
52090 Tuition Payments For Town Empl	1,408	1,800	1,800	0.0%
52100 Travel Expense - Employees	76	450	1,063	-66.7%
52110 Mileage Allowance - Employees	989	1,006	1,109	97.2%
Major Object Total	2,473	3,256	3,972	22.0%
53100 Teaching Supplies	7,362	10,633	11,306	-
Major Object Total	7,362	10,633	11,306	6.3%
Department Total	2,507,586	2,401,165	2,791,860	16.3%

TOWN OF GREENWICH

2003 - 2004 Budge

640 Operation Of Plants

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	3,937,659	3,856,027	4,399,015	-16.6%
51070 Longevity Pay	21,000	0	0	-
51100 Payments For Overtime Services	273,746	120,300	109,300	-
51170 Pay For Accum Vacation Leave	7,061	0	0	-
51230 Pay For Accum Sick Leave	9,908	0	0	-
51250 Injury Leave Gpp	4,073	0	0	-
51300 Pymts Temp Serv-green Pay Plan	88,075	72,000	42,000	-
51390 Payments For Temporary Service	0	45,000	0	-100.0%
51420 Prof Medical & Dental	0	3,200	3,200	0.0%
51440 Prof Sv- Consult/Resrch/ Srvey	5,760	6,250	6,250	0.0%
51490 Prof& Other Spec Serv- Noc	99,116	155,500	57,000	-63.3%
51970 Prior Year Expenditures	5,136	0	0	-
51980 New Positions	0	0	-39,000	-
Major Object Total	4,451,535	4,258,277	4,577,765	7.5%
52010 Legal Advertising & Public Not	4,563	4,300	4,300	0.0%
52020 Printing And Binding Reports	359	400	400	0.0%
52050 Postage	1,771	1,800	1,300	-27.8%
52090 Tuition Payments For Town Empl	1,264	1,300	1,300	0.0%
52100 Travel Expense - Employees	0	1,900	2,900	52.6%
52110 Mileage Allowance - Employees	1,606	1,450	1,450	0.0%
52150 Office Services	20,270	41,624	42,456	-100.0%
52160 Subscriptions To Professional	0	1,800	1,300	-27.8%
52200 Sewage Service - Town Owned Pr	2,450	3,300	2,400	-27.3%
52210 Water Service	89,639	99,277	102,255	-
52220 Electric Service	1,223,177	1,276,602	1,289,900	-100.0%
52240 Telephone, Telegraph And Radio	485,422	250,448	250,488	-100.0%
52260 Fuel For Heating (including Co	830,555	971,394	1,026,394	-100.0%
52300 Rental Of Automotive And Const	4,110	1,350	0	-
52320 Rental Of Other Equipment	0	2,700	2,700	0.0%
52360 Rental/Maintenance Software	53,375	0	0	-
52500 Cleaning Services	171,567	174,295	174,295	-100.0%
52520 Collection And Removal Of Recy	42,609	44,148	44,148	-100.0%
52920 Work Trnsfr To/From Other Dept	0	-13,200	-13,200	0.0%
52970 Prior Year Expenditure	405	0	0	-
Major Object Total	2,933,143	2,864,888	2,934,786	2.4%
53010 Office Supplies	379	4,400	4,005	-9.5%
53070 Data/Word Processing Supplies	4,010	600	625	4.2%
53130 Periodicals And Newspapers	339	1,100	1,100	0.0%
53250 Medical,surgical & Laboratory	18	1,400	900	-
53300 Wearing Apparel (incl Material	6,605	17,000	17,000	0.0%
53310 Personal Protective Equipment	2,100	0	0	-
53350 Custodial & Household Supplies	205,591	200,524	198,624	-0.9%
53500 Motor Fuel And Lubricants	695	3,300	2,900	-
53510 Parts For Automotive Equipment	939	1,550	1,050	-
53550 Mechanical Supplies And Small	9,115	9,500	9,500	-
53640 Ordnance And Chemical Supplies	35,177	35,666	35,666	-
53700 Building & Construct Material	733	0	0	-
53920 Work Trnsfr To/From Other Dept	101	0	0	-
53970 Prior Year Expenditure	1,174	0	0	-

TOWN OF GREENWICH

2003 - 2004 Budge

640 Operation Of Plants

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
Major Object Total	266,975	275,040	271,370	-1.3%
54200 Maintenance Of Machinery, Tool	16,844	15,735	16,500	-
54250 Maintenance Of Automotive Equi	739	2,727	2,800	-
Major Object Total	17,582	18,462	19,300	4.5%
Department Total	7,669,236	7,416,667	7,803,221	5.2%

TOWN OF GREENWICH

2003 - 2004 Budge

650 Maintenance Of Plants

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	558,844	679,925	621,303	-
51070 Longevity Pay	22,250	0	0	-
51100 Payments For Overtime Services	41,808	35,200	35,200	0.0%
51250 Injury Leave Gpp	1,547	0	0	-
51300 Pymts Temp Serv-green Pay Plan	2,964	10,000	10,000	0.0%
51440 Prof Sv- Consult/Resrch/ Srvey	12,104	12,875	10,000	-
Major Object Total	639,517	738,000	676,503	-8.3%
52010 Legal Advertising & Public Not	1,408	850	850	0.0%
52020 Printing And Binding Reports	1,014	750	250	-66.7%
52050 Postage	15	0	0	-
52090 Tuition Payments For Town Empl	100	1,545	1,545	0.0%
52150 Office Services	502	1,300	800	-38.5%
52300 Rental Of Automotive And Const	19,440	20,384	17,384	-
52950 Misc Svcs- Not Otherwise Class	781	0	0	-
Major Object Total	23,261	24,829	20,829	-16.1%
53010 Office Supplies	2,777	0	0	-
53070 Data/Word Processing Supplies	122,684	120,000	140,027	16.7%
53130 Periodicals And Newspapers	0	210	210	0.0%
53250 Medical,surgical & Laboratory	0	625	625	0.0%
53300 Wearing Apparel (incl Material	560	2,100	2,100	0.0%
53310 Personal Protective Equipment	1,737	0	0	-
53350 Custodial & Household Supplies	1,081	0	0	-
53500 Motor Fuel And Lubricants	5,742	13,000	13,200	-
53510 Parts For Automotive Equipment	3,566	5,300	5,400	0.0%
53550 Mechanical Supplies And Small	8,745	7,100	7,200	-
53640 Ordnance And Chemical Supplies	20,273	5,000	5,000	-
53700 Building & Construct Material	139,654	163,400	163,400	-
53920 Work Trnsfr To/From Other Dept	1,363	0	0	-
53970 Prior Year Expenditure	3,212	0	0	-
Major Object Total	311,395	316,735	337,162	6.4%
54010 Maintenance Of General Purpose	1,058	4,454	4,454	-
54050 Maintenance Of Build/Supplies	329,488	679,521	657,271	-3.1%
54060 Maintenance Of Elevators, Lock	22,988	18,928	20,000	5.7%
54070 Maintenance Of Air Conditionin	101,997	52,187	52,187	0.0%
54080 Maintenance Of Plumbing, Elect	80,849	52,131	53,131	-
54090 Maintenance - Requiring Painti	0	15,288	15,288	0.0%
54100 Maintenance Of Instructional E	120,011	87,023	97,811	14.3%
54150 Maintenance Of Furniture, Fixt	160,509	265,910	271,524	0.0%
54200 Maintenance Of Machinery, Tool	5,565	450	450	-
54210 Maintenance - Data/Word Proces	34,778	38,200	35,700	-
54250 Maintenance Of Automotive Equi	12,425	14,300	14,100	-
54350 Maintenance Of Roads, Bridges	0	3,000	3,000	0.0%
54920 Work Trnsfr To/From Other Dept	1,896	0	0	-
54960 Year-end Shortages	8,000	0	0	-
54970 Prior Year Expenditure	2,393	0	0	-
Major Object Total	881,958	1,231,392	1,224,916	-0.5%
Department Total	1,856,132	2,310,956	2,259,410	-2.2%

TOWN OF GREENWICH

2003 - 2004 Budge

660 Pupil Transportation

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	51,113	0	54,489	-
51060 Regular Wages - Teachers, Etc.	0	0	1,000	-
51100 Payments For Overtime Services	174	0	0	-
51300 Pymts Temp Serv-green Pay Plan	64,544	12,000	72,000	-
51420 Prof Medical & Dental	200	500	660	32.0%
51440 Prof Sv- Consult/Resrch/ Srvey	0	4,000	35,000	775.0%
51490 Prof& Other Spec Serv- Noc	260	0	0	-
51920 Work Trnsfr To/From Other Dept	-24,812	-25,000	-26,000	4.0%
Major Object Total	91,479	-8,500	137,149	-1713.5%
52090 Tuition Payments For Town Empl	506	0	0	-
52100 Travel Expense - Employees	929	0	0	-
52110 Mileage Allowance - Employees	186	400	300	-25.0%
52120 Transportation Of Pupils - Pub	1,208,892	1,561,824	1,752,296	7.7%
52130 Transportation Of Other Non-em	169,028	211,215	195,277	0.0%
52140 Transportation Of Pupils - Emo	1,186,486	1,486,835	1,486,873	-0.2%
52150 Office Services	98	425	0	-100.0%
52360 Rental/Maintenance Software	3,602	5,800	6,030	4.0%
52950 Misc Svcs- Not Otherwise Class	32	0	0	-
52960 Year-end Shortages	25,000	0	0	-
52970 Prior Year Expenditure	597	0	0	-
Major Object Total	2,595,356	3,266,499	3,440,776	5.3%
53010 Office Supplies	198	0	0	-
53070 Data/Word Processing Supplies	34	1,100	846	-23.1%
53950 Supplies And Materials - Noc	0	0	16,000	-
Major Object Total	232	1,100	16,846	1431.5%
58050 Refunds Of Payments Not Taxes	0	1,000	0	-100.0%
Major Object Total	0	1,000	0	-100.0%
Department Total	2,687,067	3,260,099	3,594,771	10.3%

TOWN OF GREENWICH**2003 - 2004 Budge**

665 Fixed Charges

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51100 Payments For Overtime Services	113,105	110,000	110,000	-
51920 Work Trnsfr To/From Other Dept	-12,020	-18,468	0	-100.0%
Major Object Total	101,085	91,532	110,000	20.2%
52920 Work Trnsfr To/From Other Dept	-12,000	0	0	-
Major Object Total	-12,000	0	0	-
Department Total	89,085	91,532	110,000	20.2%

TOWN OF GREENWICH

2003 - 2004 Budge

675 Student Body Activities

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	37,052	0	30,623	-
51060 Regular Wages - Teachers, Etc.	417,254	485,037	531,606	2.6%
51100 Payments For Overtime Services	0	12,000	0	-100.0%
51300 Pymts Temp Serv-green Pay Plan	95,396	71,700	93,706	-
51310 Payments For Temporary Service	0	1,900	1,900	0.0%
51390 Payments For Temporary Service	25,769	27,000	27,000	0.0%
51420 Prof Medical & Dental	39,200	40,000	40,000	0.0%
51490 Prof& Other Spec Serv- Noc	69,819	63,253	66,321	25.4%
Major Object Total	684,490	700,890	791,156	12.9%
52020 Printing And Binding Reports	3,000	8,917	9,000	-100.0%
52090 Tuition Payments For Town Empl	975	8,779	8,536	0.3%
52100 Travel Expense - Employees	2,686	3,400	3,400	0.0%
52110 Mileage Allowance - Employees	1,531	2,000	2,000	0.0%
52150 Office Services	12,200	14,000	16,000	14.3%
52300 Rental Of Automotive And Const	0	1,900	900	-52.6%
52340 Rental Of Buildings And Other	41,220	59,395	54,281	-13.9%
52500 Cleaning Services	24,448	25,000	25,000	0.0%
Major Object Total	86,059	123,391	119,117	-3.5%
53140 Audio Visual Materials	2,727	400	400	0.0%
53200 Recreational, Athletic And Pla	95,901	94,570	80,761	2.5%
53300 Wearing Apparel (incl Material	0	6,000	0	-100.0%
53500 Motor Fuel And Lubricants	444	3,400	4,000	17.6%
53510 Parts For Automotive Equipment	512	0	1,000	-
53920 Work Trnsfr To/From Other Dept	114	0	0	-
53960 Year-end Shortages	2,000	0	0	-
53970 Prior Year Expenditure	459	0	0	-
Major Object Total	102,157	104,370	86,161	-17.4%
54100 Maintenance Of Instructional E	4,624	3,100	3,000	-3.2%
54250 Maintenance Of Automotive Equi	976	500	500	0.0%
54920 Work Trnsfr To/From Other Dept	38	0	0	-
Major Object Total	5,638	3,600	3,500	-2.8%
Department Total	878,344	932,251	999,934	7.3%

TOWN OF GREENWICH

2003 - 2004 Budget

Libraries

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	3,631,047	4,078,150	4,234,112	3.8%
51070 Longevity Pay	10,100	15,687	13,687	-12.7%
51090 Standby Time	1,375	9,175	6,010	-34.5%
51100 Payments For Overtime Services	219,833	105,126	109,250	3.9%
51170 Pay For Accum Vacation Leave	24,336	0	0	-
51230 Pay For Accum Sick Leave	16,545	0	0	-
51250 Injury Leave Gpp	890	0	0	-
51300 Pymts Temp Serv-green Pay Pla	1,070,507	919,728	978,911	6.4%
51410 Prof & Other Svc- Audit/Acctng	0	4,275	5,100	19.3%
51420 Prof Medical & Dental	1,652	4,500	3,500	-22.2%
51430 Prof Arch Appr & Engs	5,500	0	0	-
51460 Professional Svcs - Data/Word	1,000	1,000	1,500	50.0%
51480 Professional And Other Special	1,897	8,000	5,500	-31.3%
51490 Prof& Other Spec Serv- Noc	6,382	27,000	27,000	0.0%
51600 Matching Funds - 401 (k) Plan	0	9,000	0	-100.0%
51920 Work Trnsfr To/From Other Dept	216,168	212,578	198,000	-6.9%
	<u>5,207,232</u>	<u>5,394,219</u>	<u>5,582,570</u>	<u>3.5%</u>
52010 Legal Advertising & Public Not	3,103	0	0	-
52020 Printing And Binding Reports	3,998	0	0	-
52050 Postage	23,034	23,600	22,140	-6.2%
52090 Tuition Payments For Town Empl	790	1,500	800	-46.7%
52100 Travel Expense - Employees	20	2,560	1,637	-36.1%
52110 Mileage Allowance - Employees	654	2,965	1,600	-46.0%
52150 Office Services	59,169	85,107	71,215	-16.3%
52160 Subscriptions To Professional	37,321	19,000	22,000	15.8%
52170 Subscriptions To Business Serv	0	7,200	7,000	-2.8%
52180 Photography	618	2,300	600	-73.9%
52190 Microfilming	1,690	1,375	1,416	3.0%
52210 Water Service	8,028	12,650	12,675	0.2%
52220 Electric Service	176,416	212,500	213,000	0.2%
52240 Telephone, Telegraph And Radio	52,458	82,500	72,500	-12.1%
52260 Fuel For Heating (including Co	34,450	57,660	50,800	-11.9%
52310 Rental Of Office Equipment	2,634	10,200	7,700	-24.5%
52320 Rental Of Other Equipment	0	1,000	500	-50.0%
52350 Rental - Data/Word Processing	0	0	68,000	-
52500 Cleaning Services	17,402	20,500	22,600	10.2%
52970 Prior Year Expenditure	1,937	0	0	-
	<u>423,723</u>	<u>542,617</u>	<u>576,183</u>	<u>6.2%</u>
53010 Office Supplies	38,569	56,253	42,753	-24.0%
53020 Printed Stationery And Statist	3,145	3,500	3,000	-14.3%
53030 Offset Supplies	10,996	12,000	10,500	-12.5%
53040 Photographic Supplies	2,499	2,500	2,000	-20.0%
53050 Binding Supplies	30,231	31,770	30,716	-3.3%
53070 Data/Word Processing Supplies	17,722	132,678	76,750	-42.2%
53120 Library Books	490,233	626,500	624,847	-0.3%
53130 Periodicals And Newspapers	159,128	221,136	191,136	-13.6%
53140 Audio Visual Materials	26,582	44,573	29,573	-33.7%
53160 Film - Purchases	110,767	71,819	55,067	-23.3%
53170 Replacement Footage, Films And	63,847	63,446	69,400	9.4%
53180 Non-book Media - Not Otherwise	68,379	55,363	68,044	22.9%
53190 Library And Museum Supplies -	6,307	23,500	23,500	0.0%
53300 Wearing Apparel (incl Material	1,335	1,924	1,700	-11.6%
53310 Personal Protective Equipment	500	1,350	1,350	0.0%

TOWN OF GREENWICH

2003 - 2004 Budget

Libraries

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53350 Custodial & Household Supplies	18,314	25,000	25,000	0.0%
53360 Custodial And Household Suppli	12,382	11,600	11,780	1.6%
53550 Mechanical Supplies And Small	3,891	3,400	3,200	-5.9%
53640 Ordnance And Chemical Supplies	2,307	7,590	4,100	-46.0%
53700 Building & Construct Material	3,887	21,061	2,450	-88.4%
53970 Prior Year Expenditure	5,733	0	0	-
	1,076,756	1,416,963	1,276,866	-9.9%
54010 Maintenance Of General Purpose	27,017	35,800	19,256	-46.2%
54020 Maintenance Of Parking Areas	9,510	35,000	14,600	-58.3%
54050 Maintenance Of Build/Supplies	20,744	66,900	28,200	-57.8%
54060 Maintenance Of Elevators, Lock	32,872	30,000	30,000	0.0%
54070 Maintenance Of Air Conditionin	33,945	55,852	36,018	-35.5%
54080 Maintenance Of Plumbing, Elect	18,326	10,200	7,615	-25.3%
54090 Maintenance - Requiring Painti	3,451	31,100	13,100	-57.9%
54120 Maintenance Of Audio-visual Eq	9,935	2,940	2,940	0.0%
54150 Maintenance Of Furniture, Fixt	960	13,500	7,200	-46.7%
54170 Maintenance Of Business Machin	7,293	5,456	4,956	-9.2%
54180 Maintenance Of Addressograph,	6,721	10,000	10,000	0.0%
54200 Maintenance Of Machinery, Tool	0	1,615	1,057	-34.6%
54210 Maintenance - Data/Word Proces	131,265	154,371	144,371	-6.5%
54350 Maintenance Of Roads, Bridges	0	7,000	7,000	0.0%
54970 Prior Year Expenditure	8,526	0	0	-
	310,564	459,734	326,313	-29.0%
56010 Property Damage	46,358	84,084	92,511	10.0%
56550 Public Officials Liability	18,491	22,866	23,552	3.0%
	64,849	106,950	116,063	8.5%
57200 Contribution For The Support O	290,663	0	0	-
57500 Assessments, Taxes Or Payment	17,848	17,760	18,451	3.9%
	308,510	17,760	18,451	3.9%
	7,391,634	7,938,243	7,896,446	-0.5%

TOWN OF GREENWICH

2003 - 2004 Budge

701 Greenwich Library

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	2,599,392	2,993,949	3,102,642	-
51070 Longevity Pay	7,850	14,287	12,287	-
51090 Standby Time	1,375	9,175	6,010	-34.5%
51100 Payments For Overtime Services	190,912	88,676	92,336	-
51170 Pay For Accum Vacation Leave	19,822	0	0	-
51230 Pay For Accum Sick Leave	14,795	0	0	-
51250 Injury Leave Gpp	520	0	0	-
51300 Pymts Temp Serv-green Pay Plan	655,496	488,413	532,634	-
51420 Prof Medical & Dental	1,452	4,000	3,000	-25.0%
51430 Prof Arch Appr & Engs	5,500	0	0	-
51460 Professional Svcs - Data/Word	1,000	1,000	1,500	50.0%
51480 Professional And Other Special	1,897	8,000	5,500	-31.3%
51490 Prof& Other Spec Serv- Noc	6,382	27,000	27,000	0.0%
51920 Work Trnsfr To/From Other Dept	-286	0	0	-
Major Object Total	3,506,108	3,634,500	3,782,909	4.1%
52010 Legal Advertising & Public Not	3,103	0	0	-
52020 Printing And Binding Reports	3,998	0	0	-
52050 Postage	18,034	18,000	17,540	-2.6%
52090 Tuition Payments For Town Empl	790	1,500	800	-46.7%
52100 Travel Expense - Employees	20	2,560	1,637	-36.1%
52110 Mileage Allowance - Employees	654	2,040	700	-65.7%
52150 Office Services	54,917	64,257	56,500	-
52160 Subscriptions To Professional	37,321	19,000	22,000	15.8%
52180 Photography	618	2,300	600	-73.9%
52190 Microfilming	1,690	1,375	1,416	3.0%
52210 Water Service	6,220	6,000	6,000	-
52220 Electric Service	123,666	130,000	130,000	-
52240 Telephone, Telegraph And Radio	51,125	67,800	60,000	-
52260 Fuel For Heating (including Co	25,967	36,000	30,500	-15.3%
52310 Rental Of Office Equipment	2,634	7,000	4,000	-42.9%
52350 Rental - Data/Word Processing	0	0	68,000	-
52500 Cleaning Services	14,303	11,000	13,000	-
52970 Prior Year Expenditure	1,560	0	0	-
Major Object Total	346,620	368,832	412,693	11.9%
53010 Office Supplies	37,746	49,053	35,553	-27.5%
53020 Printed Stationery And Statist	1,894	2,500	2,000	-20.0%
53030 Offset Supplies	9,727	9,500	9,500	0.0%
53040 Photographic Supplies	2,221	1,500	1,500	0.0%
53050 Binding Supplies	30,231	31,520	30,466	-3.3%
53070 Data/Word Processing Supplies	17,722	132,678	76,750	-42.2%
53120 Library Books	490,191	535,500	533,347	-0.4%
53130 Periodicals And Newspapers	159,128	211,136	181,136	-14.2%
53140 Audio Visual Materials	26,582	38,073	23,073	-39.4%
53160 Film - Purchases	110,767	68,819	52,567	-23.6%
53170 Replacement Footage, Films And	63,847	63,446	69,400	9.4%
53180 Non-book Media - Not Otherwise	68,379	49,163	61,844	25.8%
53190 Library And Museum Supplies -	6,307	5,000	5,000	0.0%
53300 Wearing Apparel (incl Material	1,215	1,500	1,500	0.0%
53310 Personal Protective Equipment	400	1,000	1,000	0.0%

TOWN OF GREENWICH

2003 - 2004 Budge

701 Greenwich Library

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53350 Custodial & Household Supplies	13,110	14,000	14,000	-
53360 Custodial And Household Suppli	4,579	5,000	5,000	-
53550 Mechanical Supplies And Small	3,891	3,000	3,000	0.0%
53640 Ordnance And Chemical Supplies	2,307	5,090	3,500	-
53700 Building & Construct Material	1,224	19,561	1,500	-
53970 Prior Year Expenditure	5,733	0	0	-
Major Object Total	1,057,202	1,247,039	1,111,636	-10.9%
54010 Maintenance Of General Purpose	13,021	10,800	10,800	-
54020 Maintenance Of Parking Areas	7,675	23,000	12,000	-47.8%
54050 Maintenance Of Build/Supplies	15,479	39,000	21,000	-
54060 Maintenance Of Elevators, Lock	25,872	23,000	23,000	0.0%
54070 Maintenance Of Air Conditionin	24,225	28,000	26,000	-
54080 Maintenance Of Plumbing, Elect	8,705	9,700	7,100	-
54090 Maintenance - Requiring Painti	3,451	21,100	3,100	-
54120 Maintenance Of Audio-visual Eq	8,827	2,340	2,340	0.0%
54150 Maintenance Of Furniture, Fixt	960	3,300	1,700	-48.5%
54170 Maintenance Of Business Machin	7,293	4,456	4,456	0.0%
54180 Maintenance Of Addressograph,	1,721	8,000	8,000	0.0%
54200 Maintenance Of Machinery, Tool	0	1,115	557	-50.0%
54210 Maintenance - Data/Word Proces	90,265	93,471	93,471	0.0%
54970 Prior Year Expenditure	2,491	0	0	-
Major Object Total	209,982	267,282	213,524	-20.1%
56010 Property Damage	31,505	36,934	42,521	15.1%
56550 Public Officials Liability	18,491	22,866	23,552	3.0%
Major Object Total	49,996	59,800	66,073	10.5%
57500 Assessments, Taxes Or Payments	12,360	12,360	12,731	3.0%
Major Object Total	12,360	12,360	12,731	3.0%
Department Total	5,182,269	5,589,813	5,599,566	0.2%

Town of Greenwich

Position Listing

701 Greenwich Library

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
7080	Dir Greenwich Librar	1012	MC-8	85,442	115,598	1
7081	Dep Dir Gr Library	1012	MC-6	72,305	97,824	1
7970	Librarian 4	1008	B-1	50,933	76,399	3
7971	Librarian 3	1008	C-1	45,948	68,924	6
7972	Librarian 2	1008	E-1	38,912	58,369	7
7973	Librarian I	1008	F-1	36,275	54,411	3
7975	Prog & Ops Sup-libr	1008	E-1	38,912	58,369	1
7976	Branch Librarian	1008	C-1	45,948	68,924	2
7977	Info Systems Analyst	1008	E-1	38,912	58,369	1
0440	Build Main Foreman	1002	B-12	38,789	47,210	1
0449	Custodian 2	1002	B-07	32,668	39,760	4
7402	Custodial Assistant	1002	B-01	26,368	32,092	1
7237	Lib Tech Asst	1001	W-06	32,332	42,305	10
7238	Library Clerk A	1001	W-05	30,498	39,531	14
9262	Repro Center Manager	1001	W-08	36,281	45,593	1
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
9290	Account Clerk	1001	W-07	34,151	44,757	1
Total Department Positions						58

TOWN OF GREENWICH

2003 - 2004 Budge

702 Peterson Foundation

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	484,807	512,036	528,283	-100.0%
51070 Longevity Pay	1,250	0	0	-
51100 Payments For Overtime Services	28,056	15,450	15,914	-
51300 Pymts Temp Serv-green Pay Plan	214,452	235,315	243,907	-
51420 Prof Medical & Dental	200	0	0	-
51600 Matching Funds - 401 (k) Plan	0	9,000	0	-100.0%
51920 Work Trnsfr To/From Other Dept	216,454	212,578	198,000	-6.9%
Major Object Total	945,219	984,379	986,104	0.2%
52050 Postage	5,000	2,000	1,000	-50.0%
52150 Office Services	4,253	15,500	8,965	-42.2%
52210 Water Service	1,808	1,500	1,500	0.0%
52220 Electric Service	52,750	46,500	47,000	1.1%
52240 Telephone, Telegraph And Radio	1,334	3,500	1,500	-57.1%
52260 Fuel For Heating (including Co	8,483	12,360	11,000	-11.0%
52310 Rental Of Office Equipment	0	1,000	1,500	50.0%
52320 Rental Of Other Equipment	0	1,000	500	-50.0%
52500 Cleaning Services	3,099	3,000	3,100	3.3%
52970 Prior Year Expenditure	377	0	0	-
Major Object Total	77,103	86,360	76,065	-11.9%
53010 Office Supplies	823	0	0	-
53020 Printed Stationery And Statist	1,252	1,000	1,000	0.0%
53030 Offset Supplies	1,269	2,500	1,000	-60.0%
53040 Photographic Supplies	278	1,000	500	-50.0%
53120 Library Books	42	0	0	-
53300 Wearing Apparel (incl Material	120	424	200	-52.8%
53310 Personal Protective Equipment	100	200	200	0.0%
53350 Custodial & Household Supplies	5,204	4,500	4,500	0.0%
53360 Custodial And Household Suppli	7,804	6,000	6,180	3.0%
53550 Mechanical Supplies And Small	0	400	200	-50.0%
53640 Ordnance And Chemical Supplies	0	2,500	600	-76.0%
53700 Building & Construct Material	2,663	1,500	950	-36.7%
Major Object Total	19,554	20,024	15,330	-23.4%
54010 Maintenance Of General Purpose	13,996	19,000	1,456	-92.3%
54020 Maintenance Of Parking Areas	1,835	12,000	2,600	-78.3%
54050 Maintenance Of Build/Supplies	5,266	7,900	5,200	-34.2%
54060 Maintenance Of Elevators, Lock	7,000	7,000	7,000	0.0%
54070 Maintenance Of Air Conditionin	9,720	27,852	10,018	-64.0%
54080 Maintenance Of Plumbing, Elect	9,621	500	515	3.0%
54120 Maintenance Of Audio-visual Eq	1,109	600	600	0.0%
54150 Maintenance Of Furniture, Fixt	0	1,200	500	-58.3%
54170 Maintenance Of Business Machin	0	1,000	500	-50.0%
54180 Maintenance Of Addressograph,	5,000	2,000	2,000	0.0%
54200 Maintenance Of Machinery, Tool	0	500	500	0.0%
54210 Maintenance - Data/Word Proces	41,000	39,900	24,900	-37.6%
54970 Prior Year Expenditure	6,035	0	0	-
Major Object Total	100,581	119,452	55,789	-53.3%
56010 Property Damage	14,853	19,200	22,040	14.8%
Major Object Total	14,853	19,200	22,040	14.8%

TOWN OF GREENWICH**2003 - 2004 Budge**

702 Peterson Foundation

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
57500 Assessments, Taxes Or Payments	5,488	4,000	4,120	3.0%
Major Object Total	5,488	4,000	4,120	3.0%
Department Total	1,162,798	1,233,415	1,159,448	-6.0%

Town of Greenwich

Position Listing

702 Peterson Foundation

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
4877	Tech Program Admin	1008	D-11	48,290	72,435	1
7971	Librarian 3	1008	C-1	45,948	68,924	2
7972	Librarian 2	1008	E-1	38,912	58,369	2
7973	Librarian I	1008	F-1	36,275	54,411	1
7974	Budget Supervisor	1008	D-1	41,991	62,987	1
7400	Bldg Ops Foreman	1002	B-13	42,475	51,695	1
7237	Lib Tech Asst	1001	W-06	32,332	42,305	1
Total Department Positions						<u>9</u>

TOWN OF GREENWICH

2003 - 2004 Budge

710 Perrot Memorial Library

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	546,849	572,165	603,187	5.4%
51070 Longevity Pay	1,000	1,400	1,400	0.0%
51100 Payments For Overtime Services	864	1,000	1,000	0.0%
51170 Pay For Accum Vacation Leave	4,514	0	0	-
51230 Pay For Accum Sick Leave	1,749	0	0	-
51250 Injury Leave Gpp	370	0	0	-
51300 Pymts Temp Serv-green Pay Plan	200,558	196,000	202,370	3.3%
51410 Prof & Other Svc- Audit/Acctng	0	4,275	5,100	19.3%
51420 Prof Medical & Dental	0	500	500	0.0%
Major Object Total	755,904	775,340	813,557	4.9%
52050 Postage	0	3,600	3,600	0.0%
52110 Mileage Allowance - Employees	0	925	900	-2.7%
52150 Office Services	0	5,350	5,750	7.5%
52170 Subscriptions To Business Serv	0	7,200	7,000	-2.8%
52210 Water Service	0	5,150	5,175	0.5%
52220 Electric Service	0	36,000	36,000	0.0%
52240 Telephone, Telegraph And Radio	0	11,200	11,000	-1.8%
52260 Fuel For Heating (including Co	0	9,300	9,300	0.0%
52310 Rental Of Office Equipment	0	2,200	2,200	0.0%
52500 Cleaning Services	0	6,500	6,500	0.0%
Major Object Total	0	87,425	87,425	0.0%
53010 Office Supplies	0	7,200	7,200	0.0%
53050 Binding Supplies	0	250	250	0.0%
53120 Library Books	0	91,000	91,500	0.5%
53130 Periodicals And Newspapers	0	10,000	10,000	0.0%
53140 Audio Visual Materials	0	6,500	6,500	0.0%
53160 Film - Purchases	0	3,000	2,500	-16.7%
53180 Non-book Media - Not Otherwise	0	6,200	6,200	0.0%
53190 Library And Museum Supplies -	0	18,500	18,500	0.0%
53310 Personal Protective Equipment	0	150	150	0.0%
53350 Custodial & Household Supplies	0	6,500	6,500	0.0%
53360 Custodial And Household Suppli	0	600	600	0.0%
Major Object Total	0	149,900	149,900	0.0%
54010 Maintenance Of General Purpose	0	6,000	7,000	16.7%
54050 Maintenance Of Build/Supplies	0	20,000	2,000	-90.0%
54090 Maintenance - Requiring Painti	0	10,000	10,000	0.0%
54150 Maintenance Of Furniture, Fixt	0	9,000	5,000	-44.4%
54210 Maintenance - Data/Word Proces	0	21,000	26,000	23.8%
54350 Maintenance Of Roads, Bridges	0	7,000	7,000	0.0%
Major Object Total	0	73,000	57,000	-21.9%
56010 Property Damage	0	27,950	27,950	0.0%
Major Object Total	0	27,950	27,950	0.0%
57200 Contribution For The Support O	290,663	0	0	-
57500 Assessments, Taxes Or Payments	0	1,400	1,600	14.3%
Major Object Total	290,663	1,400	1,600	14.3%
Department Total	1,046,567	1,115,015	1,137,432	2.0%

Town of Greenwich

Position Listing

710 Perrot Memorial Library

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
7083	Dir Perrot Library	1012	MC-6	72,305	97,824	1
7970	Librarian 4	1008	B-1	50,933	76,399	1
7971	Librarian 3	1008	C-1	45,948	68,924	1
7972	Librarian 2	1008	E-01			2
0441	Bldg Main Mechanic	1002	B-08	34,129	41,538	1
7235	Child Program Assist	1001	W-06	32,332	42,305	1
7238	Library Clerk A	1001	W-05	30,498	39,531	3
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
Total Department Positions						11

TOWN OF GREENWICH

2003 - 2004 Budget

Parks & Recreation

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	5,338,559	5,656,543	5,778,972	2.2%
51070 Longevity Pay	80,850	102,987	103,317	0.3%
51100 Payments For Overtime Services	211,745	198,193	215,370	8.7%
51170 Pay For Accum Vacation Leave	8,394	0	0	-
51230 Pay For Accum Sick Leave	41,336	0	0	-
51250 Injury Leave Gpp	15,254	0	0	-
51300 Pymts Temp Serv-green Pay Pla	1,301,081	1,361,972	1,420,407	4.3%
51420 Prof Medical & Dental	1,747	2,800	2,400	-14.3%
51430 Prof Arch Appr & Engs	30,700	5,000	0	-100.0%
51440 Prof Sv- Consult/Resrch/ Srvey	4,450	0	1,000	-
51460 Professional Svcs - Data/Word	0	0	2,590	-
51490 Prof& Other Spec Serv- Noc	34,232	75,250	41,250	-45.2%
51920 Work Trnsfr To/From Other Dept	-70,100	-44,520	-45,240	1.6%
51970 Prior Year Expenditures	372	0	0	-
	<u>6,998,619</u>	<u>7,358,225</u>	<u>7,520,066</u>	<u>2.2%</u>
52010 Legal Advertising & Public Not	4,613	5,000	5,200	4.0%
52020 Printing And Binding Reports	5,897	16,375	14,075	-14.0%
52050 Postage	1,227	9,850	7,900	-19.8%
52090 Tuition Payments For Town Empl	5,812	8,000	8,300	3.8%
52100 Travel Expense - Employees	1,276	1,000	1,000	0.0%
52110 Mileage Allowance - Employees	9,904	9,800	10,600	8.2%
52130 Transportation Of Other Non-em	74,371	120,630	98,600	-18.3%
52150 Office Services	14,040	22,650	16,925	-25.3%
52160 Subscriptions To Professional	48	0	0	-
52200 Sewage Service - Town Owned f	4,918	7,225	5,600	-22.5%
52210 Water Service	9,756	12,600	11,600	-7.9%
52220 Electric Service	12,593	17,000	16,000	-5.9%
52230 Gas Service (not For Heating)	796	550	800	45.5%
52240 Telephone, Telegraph And Radio	36,027	42,140	44,500	5.6%
52300 Rental Of Automotive And Const	2,674	6,300	5,300	-15.9%
52310 Rental Of Office Equipment	0	500	250	-50.0%
52320 Rental Of Other Equipment	7,985	10,500	11,850	12.9%
52340 Rental Of Buildings And Other	49,100	43,000	45,000	4.7%
52360 Rental/Maintenance Software	0	0	3,624	-
52500 Cleaning Services	25,593	27,150	38,110	40.4%
52920 Work Trnsfr To/From Other Dept	1,047	0	0	-
52950 Misc Svcs- Not Otherwise Class	2,685	3,500	3,500	0.0%
52970 Prior Year Expenditure	611	0	0	-
	<u>270,971</u>	<u>363,770</u>	<u>348,734</u>	<u>-4.1%</u>
53010 Office Supplies	56,731	31,350	29,550	-5.7%
53070 Data/Word Processing Supplies	229	22,500	25,980	15.5%
53100 Teaching Supplies	159	0	0	-
53110 Textbooks	213	100	0	-100.0%
53130 Periodicals And Newspapers	271	320	320	0.0%
53140 Audio Visual Materials	1,166	600	700	16.7%
53200 Recreational, Athletic And Pla	79,134	88,160	114,030	29.3%
53250 Medical,surgical & Laboratory	3,959	8,050	8,900	10.6%
53300 Wearing Apparel (incl Material	38,571	45,775	45,005	-1.7%
53310 Personal Protective Equipment	8,455	15,250	20,500	34.4%
53350 Custodial & Household Supplies	62,010	68,300	67,200	-1.6%
53400 Food	55,080	55,750	55,900	0.3%
53500 Motor Fuel And Lubricants	11,498	19,100	18,100	-5.2%
53510 Parts For Automotive Equipment	973	400	2,400	500.0%

TOWN OF GREENWICH

2003 - 2004 Budget

Parks & Recreation

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53520 Parts For Boats	18,245	17,300	19,200	11.0%
53550 Mechanical Supplies And Small	83,312	120,400	128,450	6.7%
53640 Ordnance And Chemical Supplies	5,297	7,100	16,000	125.4%
53700 Building & Construct Material	26,859	33,100	38,100	15.1%
53710 Dock And Float Supplies, Mater	30,683	46,000	40,000	-13.0%
53750 Highway Materials	9,247	8,650	8,150	-5.8%
53800 Botanical & Agricult Supplies	178,825	130,400	158,100	21.2%
53920 Work Trnsfr To/From Other Dept	1,139	0	0	-
53950 Supplies And Materials - Noc	0	100	100	0.0%
53970 Prior Year Expenditure	1,995	0	0	-
	<u>674,054</u>	<u>718,705</u>	<u>796,685</u>	<u>10.9%</u>
54010 Maintenance Of General Purpose	111,634	175,000	116,000	-33.7%
54020 Maintenance Of Parking Areas	17,280	21,990	20,995	-4.5%
54030 Maintenance Of Skating Areas	6,520	10,000	6,000	-40.0%
54040 Maintenance Of Recreational Ar	26,654	64,657	52,600	-18.6%
54050 Maintenance Of Build/Supplies	16,413	11,900	6,500	-45.4%
54080 Maintenance Of Plumbing, Elect	2,400	0	0	-
54150 Maintenance Of Furniture, Fixt	9,677	13,050	13,050	0.0%
54200 Maintenance Of Machinery, Tool	35,229	48,700	42,200	-13.3%
54250 Maintenance Of Automotive Equi	1,824	25,625	1,050	-95.9%
54300 Maintenance Of Boats/Marina	167,210	110,000	134,000	21.8%
54350 Maintenance Of Roads, Bridges	0	4,690	2,020	-56.9%
54410 Maintenance Of Outside Electri	7,067	10,000	10,000	0.0%
54450 Maintenance Of Mooring System	18,796	65,000	45,000	-30.8%
54920 Work Trnsfr To/From Other Dept	-150	0	0	-
54950 Maintenance - Not Otherwise Cl	1,000	5,000	4,000	-20.0%
54970 Prior Year Expenditure	1,683	0	0	-
	<u>423,238</u>	<u>565,612</u>	<u>453,415</u>	<u>-19.8%</u>
57210 Contribution To Bruce Museum	622,012	626,878	645,684	3.0%
	<u>622,012</u>	<u>626,878</u>	<u>645,684</u>	<u>3.0%</u>
58050 Refunds Of Payments Not Taxes	3,133	3,500	3,500	0.0%
	<u>3,133</u>	<u>3,500</u>	<u>3,500</u>	<u>0.0%</u>
	<u>8,992,026</u>	<u>9,636,690</u>	<u>9,768,084</u>	<u>1.4%</u>

Town of Greenwich

Position Listing

Parks & Recreation

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
801 P & R - Administration						
8085	Director Parks & Rec	1012	MC-8	85,442	115,598	1
8998	Admin Supervisor P R	1008	D-1	41,991	62,987	1
9265	Admin Assist 2	1001	W-10	39,385	51,223	1
9266	Admin Assistant 1	1001	W-08	36,281	45,593	1
9280	Admin Cler Asst 2	1001	W-06	32,332	42,305	4
9290	Account Clerk	1001	W-07	34,151	44,757	2
						<hr/>
						10
811 P & R - Recreation- Suprv						
8988	Superint Recreation	1008	A-1	37,633	85,120	1
						<hr/>
						1
812 Recreation - Org Rec						
8989	Rec Supervisor	1008	E-1	38,912	58,369	4
8997	Rec Coordinator	1008	F-1	36,275	54,411	1
						<hr/>
						5
813 Greats - Sr. Center						
8996	Sr Cen Administrator	1008	E-1	38,912	58,369	1
0449	Custodian 2	1002	B-07	32,668	39,760	1
4375	Cook 2	1002	B-05	31,209	37,984	1
						<hr/>
						3
814 Eastern Civic Center						
8995	Civic Center Directr	1008	D-1	41,991	62,987	1
0449	Custodian 2	1002	B-07	32,668	39,760	2
3322	Head Custodian Town	1002	B-11	37,043	87,859	1
						<hr/>
						4
817 Western - Civic Ctr						
3322	Head Custodian Town	1002	B-11	37,043	87,859	1
6386	Custodian I	1002	B-02	27,714	33,730	1
						<hr/>
						2
821 Parks & Trees - Admin						
8980	Supern Parks & Trees	1008	A-1	37,633	85,120	1
8990	Turf Operations Mgr	1008	C-1	45,948	68,924	1
						<hr/>
						2
822 Pks & Trees- Pks/Play/ Fields						
8992	Park Operations Mgr	1008	C-1	45,948	68,924	1
3318	Heavy Equipment Oper	1002	B-12	38,789	47,210	1
8423	Horticultrist	1002	B-12	38,789	47,210	1
8425	Park Foreman	1002	B-13	42,475	51,695	4
8427	Park Gardener Forema	1002	B-09	34,901	42,478	4
8428	Park Gardener I	1002	B-04	30,046	36,568	5
8429	Park Gardener 2	1002	B-05	31,209	37,984	26
8435	Storekeeper	1002	B-05	31,209	37,984	1
						<hr/>
						43

Town of Greenwich

Position Listing

Parks & Recreation

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
823 Pks & Trees- Ball Field Main						
3315	Equip Operator	1002	B-07	32,668	39,760	1
8425	Park Foreman	1002	B-13	42,475	51,695	1
8427	Park Gardener Forema	1002	B-09	34,901	42,478	2
8428	Park Gardener I	1002	B-04	30,046	36,568	7
8429	Park Gardener 2	1002	B-05	31,209	37,984	6
8431	Equip Mechanic	1002	B-11	37,043	87,859	1
						<hr/>
						18
825 Parks & Trees - Equipment Main						
0442	Main Mechanic I	1002	B-07	32,668	39,760	2
8430	Equip Supervisor P R	1002	B-13	42,475	51,695	1
						<hr/>
						3
829 Parks & Trees - Trees						
8991	Tree Operations Mgr	1008	C-1	45,948	68,924	1
0446	Utility Worker	1002	B-05	31,209	37,984	2
8420	Tree Foreman	1002	B-13	42,475	51,695	3
8421	Tree Climber 2	1002	B-11	37,043	87,859	10
						<hr/>
						16
831 Marine - Suprv						
8984	Supt Marine Facility	1008	A-1	37,633	85,120	1
8987	Ops Manager M F O	1008	C-1	45,948	68,924	1
						<hr/>
						2
832 Marine - Maintenance						
0442	Main Mechanic I	1002	B-07	32,668	39,760	1
0446	Utility Worker	1002	B-05	31,209	37,984	1
3325	Carpenter	1002	B-08	34,129	41,538	1
3326	Painter	1002	B-08	34,129	41,538	1
3327	Mason	1002	B-08	34,129	41,538	1
8410	Mar/Fac Ops Foreman	1002	B-13	42,475	51,695	1
8412	Marine Technician	1002	B-12	38,789	47,210	1
8434	Warehouse Supervisor	1002	B-08	34,129	41,538	1
						<hr/>
						8
833 Marine - Beaches						
0442	Main Mechanic I	1002	B-07	32,668	39,760	2
0446	Utility Worker	1002	B-05	31,209	37,984	1
8411	Facility Foreman	1002	B-13	42,475	51,695	1
8415	Island Caretaker	1002	B-07	32,668	39,760	2
8258	Ferry Captain	1001	W-07	34,151	44,757	1
						<hr/>
						7
834 Marine- Harbors & Boat Facil						
8986	Boating Systems Coor	1008	F-1	36,275	54,411	1
8416	Dockmaster	1002	B-05	31,209	37,984	2
						<hr/>
						3
Total Department Positions						<hr/>
						127

TOWN OF GREENWICH

2003 - 2004 Budge

801 P& R - Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	469,686	515,069	530,354	3.0%
51070 Longevity Pay	0	400	400	0.0%
51100 Payments For Overtime Services	691	4,750	4,750	0.0%
51170 Pay For Accum Vacation Leave	1,906	0	0	-
51230 Pay For Accum Sick Leave	22,234	0	0	-
51250 Injury Leave Gpp	1,490	0	0	-
51300 Pymts Temp Serv-green Pay Plan	91,154	87,310	87,321	0.0%
51420 Prof Medical & Dental	167	2,000	2,000	0.0%
51430 Prof Arch Appr & Eng	0	5,000	0	-100.0%
51440 Prof Sv- Consult/Resrch/ Srvey	4,000	0	0	-
51490 Prof& Other Spec Serv- Noc	10,781	7,500	13,000	73.3%
51920 Work Trnsfr To/From Other Dept	-24,136	0	0	-
51970 Prior Year Expenditures	16	0	0	-
Major Object Total	577,988	622,029	637,825	2.5%
52010 Legal Advertising & Public Not	123	500	500	0.0%
52020 Printing And Binding Reports	688	11,000	9,500	-13.6%
52050 Postage	906	9,000	7,500	-16.7%
52090 Tuition Payments For Town Empl	4,818	8,000	8,000	0.0%
52100 Travel Expense - Employees	1,244	1,000	1,000	0.0%
52110 Mileage Allowance - Employees	843	1,000	1,000	0.0%
52150 Office Services	7,486	7,700	5,500	-28.6%
52160 Subscriptions To Professional	48	0	0	-
52210 Water Service	157	0	0	-
52240 Telephone, Telegraph And Radio	2,024	4,000	3,500	-12.5%
52300 Rental Of Automotive And Const	900	0	0	-
52360 Rental/Maintenance Software	0	0	3,000	-
52920 Work Trnsfr To/From Other Dept	238	0	0	-
52950 Misc Svcs- Not Otherwise Class	1,699	3,000	3,000	0.0%
52970 Prior Year Expenditure	225	0	0	-
Major Object Total	21,398	45,200	42,500	-6.0%
53010 Office Supplies	38,160	20,000	20,000	0.0%
53070 Data/Word Processing Supplies	44	22,500	22,500	0.0%
53110 Textbooks	16	0	0	-
53140 Audio Visual Materials	34	0	0	-
53200 Recreational, Athletic And Pla	22,575	22,750	22,750	0.0%
53250 Medical,surgical & Laboratory	73	250	250	0.0%
53300 Wearing Apparel (incl Material	0	500	500	0.0%
53350 Custodial & Household Supplies	600	500	500	0.0%
53400 Food	0	50	50	0.0%
53550 Mechanical Supplies And Small	0	150	150	0.0%
53750 Highway Materials	0	1,650	1,650	0.0%
53800 Botanical & Agricult Supplies	8	100	100	0.0%
53920 Work Trnsfr To/From Other Dept	1,001	0	0	-
53950 Supplies And Materials - Noc	0	100	100	0.0%
Major Object Total	62,510	68,550	68,550	0.0%
54150 Maintenance Of Furniture, Fixt	1,600	2,750	2,750	0.0%
54200 Maintenance Of Machinery, Tool	0	1,500	1,500	0.0%
54950 Maintenance - Not Otherwise Cl	1,000	5,000	4,000	-20.0%

TOWN OF GREENWICH

2003 - 2004 Budge

801 P& R - Administration

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
54970 Prior Year Expenditure	1,683	0	0	-
Major Object Total	4,283	9,250	8,250	-10.8%
57210 Contribution To Bruce Museum	622,012	626,878	645,684	3.0%
Major Object Total	622,012	626,878	645,684	3.0%
58050 Refunds Of Payments Not Taxes	3,133	3,500	3,500	0.0%
Major Object Total	3,133	3,500	3,500	0.0%
Department Total	1,291,324	1,375,407	1,406,309	2.2%

TOWN OF GREENWICH

2003 - 2004 Budge

811 P& R - Recreation- Suprv

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	85,108	87,674	90,738	3.5%
Major Object Total	85,108	87,674	90,738	3.5%
52110 Mileage Allowance - Employees	191	150	150	0.0%
52150 Office Services	0	200	200	0.0%
52240 Telephone, Telegraph And Radio	550	700	700	0.0%
52950 Misc Svcs- Not Otherwise Class	116	0	0	-
Major Object Total	857	1,050	1,050	0.0%
Department Total	85,965	88,724	91,788	3.5%

TOWN OF GREENWICH

2003 - 2004 Budge

812 Recreation - Org Rec

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	283,397	290,467	297,229	2.3%
51100 Payments For Overtime Services	12,089	25,110	20,110	-19.9%
51300 Pymts Temp Serv-green Pay Plan	192,398	232,375	239,257	3.0%
51420 Prof Medical & Dental	198	200	200	0.0%
51490 Prof& Other Spec Serv- Noc	19,117	16,150	21,150	31.0%
51970 Prior Year Expenditures	257	0	0	-
Major Object Total	507,455	564,302	577,946	2.4%
52010 Legal Advertising & Public Not	3,300	4,200	3,800	-9.5%
52020 Printing And Binding Reports	900	500	500	0.0%
52090 Tuition Payments For Town Empl	110	0	100	-
52110 Mileage Allowance - Employees	4,969	5,000	5,000	0.0%
52130 Transportation Of Other Non-em	11,483	13,000	15,500	19.2%
52150 Office Services	509	1,450	1,000	-31.0%
52220 Electric Service	4,127	5,000	5,000	0.0%
52240 Telephone, Telegraph And Radio	2,192	4,000	4,000	0.0%
52300 Rental Of Automotive And Const	0	2,000	500	-75.0%
52310 Rental Of Office Equipment	0	500	250	-50.0%
52320 Rental Of Other Equipment	5,761	7,500	7,500	0.0%
52340 Rental Of Buildings And Other	47,918	42,000	44,000	4.8%
52500 Cleaning Services	0	250	250	0.0%
52920 Work Trnsfr To/From Other Dept	535	0	0	-
52950 Misc Svcs- Not Otherwise Class	530	0	0	-
52970 Prior Year Expenditure	58	0	0	-
Major Object Total	82,392	85,400	87,400	2.3%
53010 Office Supplies	1,304	1,450	1,450	0.0%
53140 Audio Visual Materials	780	400	400	0.0%
53200 Recreational, Athletic And Pla	29,830	25,310	25,310	0.0%
53250 Medical,surgical & Laboratory	962	1,700	1,700	0.0%
53300 Wearing Apparel (incl Material	10,802	14,000	14,000	0.0%
53350 Custodial & Household Supplies	821	1,700	1,700	0.0%
53400 Food	2,921	3,500	3,500	0.0%
53550 Mechanical Supplies And Small	212	450	450	0.0%
53640 Ordnance And Chemical Supplies	22	0	0	-
53700 Building & Construct Material	11	0	0	-
53750 Highway Materials	631	0	0	-
Major Object Total	48,294	48,510	48,510	0.0%
54040 Maintenance Of Recreational Ar	11,568	33,832	29,600	-12.5%
54050 Maintenance Of Build/Supplies	213	0	0	-
54080 Maintenance Of Plumbing, Elect	2,400	0	0	-
54200 Maintenance Of Machinery, Tool	774	2,500	2,500	0.0%
54250 Maintenance Of Automotive Equi	0	24,975	0	-100.0%
Major Object Total	14,955	61,307	32,100	-47.6%
Department Total	653,097	759,519	745,956	-1.8%

TOWN OF GREENWICH

2003 - 2004 Budget

813 Greats - Sr. Center

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	138,789	127,845	142,491	11.5%
51070 Longevity Pay	2,250	2,250	2,730	21.3%
51100 Payments For Overtime Services	4,172	5,938	6,130	3.2%
51170 Pay For Accum Vacation Leave	1,139	0	0	-
51300 Pymts Temp Serv-green Pay Plan	159,688	206,276	207,321	0.5%
Major Object Total	306,038	342,309	358,672	4.8%
52020 Printing And Binding Reports	417	275	275	0.0%
52050 Postage	92	450	100	-77.8%
52090 Tuition Payments For Town Empl	395	0	200	-
52110 Mileage Allowance - Employees	58	500	500	0.0%
52130 Transportation Of Other Non-em	62,888	107,630	83,100	-22.8%
52150 Office Services	2,176	5,000	4,800	-4.0%
52240 Telephone, Telegraph And Radio	962	1,200	1,200	0.0%
52320 Rental Of Other Equipment	76	150	150	0.0%
52500 Cleaning Services	4,146	5,100	5,100	0.0%
52920 Work Trnsfr To/From Other Dept	169	0	0	-
52950 Misc Svcs- Not Otherwise Class	280	500	500	0.0%
Major Object Total	71,658	120,805	95,925	-20.6%
53010 Office Supplies	4,558	4,000	4,000	0.0%
53130 Periodicals And Newspapers	162	200	200	0.0%
53140 Audio Visual Materials	0	200	200	0.0%
53200 Recreational, Athletic And Pla	300	1,200	1,500	25.0%
53250 Medical,surgical & Laboratory	205	150	150	0.0%
53300 Wearing Apparel (incl Material	525	380	380	0.0%
53310 Personal Protective Equipment	0	200	200	0.0%
53350 Custodial & Household Supplies	19,247	20,000	20,000	0.0%
53400 Food	51,799	52,000	52,000	0.0%
53550 Mechanical Supplies And Small	244	250	250	0.0%
53920 Work Trnsfr To/From Other Dept	139	0	0	-
Major Object Total	77,179	78,580	78,880	0.4%
54050 Maintenance Of Build/Supplies	0	1,000	0	-100.0%
54150 Maintenance Of Furniture, Fixt	4,451	7,500	7,500	0.0%
54200 Maintenance Of Machinery, Tool	207	300	300	0.0%
Major Object Total	4,658	8,800	7,800	-11.4%
Department Total	459,533	550,494	541,277	-1.7%

TOWN OF GREENWICH

2003 - 2004 Budge

814 Eastern Civic Center

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	193,251	193,888	146,994	-24.2%
51070 Longevity Pay	2,500	5,392	5,543	2.8%
51100 Payments For Overtime Services	4,875	6,345	6,552	3.3%
51300 Pymts Temp Serv-green Pay Plan	51,528	57,186	57,185	0.0%
Major Object Total	252,154	262,811	216,273	-17.7%
52050 Postage	228	400	300	-25.0%
52110 Mileage Allowance - Employees	1,479	1,600	1,600	0.0%
52150 Office Services	890	1,000	900	-10.0%
52230 Gas Service (not For Heating)	513	300	500	66.7%
52240 Telephone, Telegraph And Radio	4,633	4,450	4,600	3.4%
52320 Rental Of Other Equipment	559	950	750	-21.1%
52500 Cleaning Services	3,084	3,300	3,500	6.1%
Major Object Total	11,387	12,000	12,150	1.3%
53010 Office Supplies	674	600	700	16.7%
53130 Periodicals And Newspapers	109	120	120	0.0%
53200 Recreational, Athletic And Pla	5,980	6,500	6,170	-5.1%
53250 Medical,surgical & Laboratory	226	600	450	-25.0%
53300 Wearing Apparel (incl Material	853	495	375	-24.2%
53310 Personal Protective Equipment	205	300	300	0.0%
53350 Custodial & Household Supplies	13,062	13,000	13,500	3.8%
53400 Food	46	0	0	-
53500 Motor Fuel And Lubricants	8	0	0	-
53550 Mechanical Supplies And Small	310	400	400	0.0%
53800 Botanical & Agricult Supplies	72	0	0	-
Major Object Total	21,543	22,015	22,015	0.0%
54020 Maintenance Of Parking Areas	2,688	3,630	3,630	0.0%
54050 Maintenance Of Build/Supplies	10,830	0	0	-
54150 Maintenance Of Furniture, Fixt	2,267	2,300	2,300	0.0%
54200 Maintenance Of Machinery, Tool	378	300	300	0.0%
54350 Maintenance Of Roads, Bridges	0	580	580	0.0%
Major Object Total	16,163	6,810	6,810	0.0%
Department Total	301,247	303,636	257,248	-15.3%

TOWN OF GREENWICH

2003 - 2004 Budget

815 Community Centers

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51100 Payments For Overtime Services	362	0	0	-
51300 Pymts Temp Serv-green Pay Plan	13,762	20,236	17,231	-14.8%
Major Object Total	14,123	20,236	17,231	-14.8%
52150 Office Services	0	100	0	-100.0%
52240 Telephone, Telegraph And Radio	663	1,100	900	-18.2%
52500 Cleaning Services	1,386	1,300	1,600	23.1%
Major Object Total	2,049	2,500	2,500	0.0%
53200 Recreational, Athletic And Pla	0	300	300	0.0%
53250 Medical,surgical & Laboratory	0	100	100	0.0%
53350 Custodial & Household Supplies	1,450	1,400	1,400	0.0%
53550 Mechanical Supplies And Small	0	100	100	0.0%
53970 Prior Year Expenditure	190	0	0	-
Major Object Total	1,640	1,900	1,900	0.0%
54020 Maintenance Of Parking Areas	518	525	525	0.0%
54050 Maintenance Of Build/Supplies	0	900	900	0.0%
54350 Maintenance Of Roads, Bridges	0	560	560	0.0%
Major Object Total	518	1,985	1,985	0.0%
Department Total	18,330	26,621	23,616	-11.3%

TOWN OF GREENWICH

2003 - 2004 Budge

816 Skating Rink

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51300 Pymts Temp Serv-green Pay Plan	150,177	155,304	159,677	2.8%
51490 Prof& Other Spec Serv- Noc	624	0	500	-
51920 Work Trnsfr To/From Other Dept	-15,840	-16,920	-17,640	4.3%
Major Object Total	134,962	138,384	142,537	3.0%
52010 Legal Advertising & Public Not	516	0	0	-
52020 Printing And Binding Reports	3,071	3,300	3,300	0.0%
52090 Tuition Payments For Town Empl	250	0	0	-
52150 Office Services	1,749	3,500	2,500	-28.6%
52220 Electric Service	1,082	1,700	1,500	-11.8%
52240 Telephone, Telegraph And Radio	5,190	2,300	3,500	52.2%
52300 Rental Of Automotive And Const	835	1,800	1,800	0.0%
52320 Rental Of Other Equipment	0	500	500	0.0%
52340 Rental Of Buildings And Other	37	0	0	-
52500 Cleaning Services	2,731	3,300	3,360	1.8%
52920 Work Trnsfr To/From Other Dept	20	0	0	-
Major Object Total	15,480	16,400	16,460	0.4%
53010 Office Supplies	4,021	1,900	1,000	-47.4%
53140 Audio Visual Materials	232	0	100	-
53200 Recreational, Athletic And Pla	3,090	4,100	3,500	-14.6%
53250 Medical,surgical & Laboratory	396	400	400	0.0%
53300 Wearing Apparel (incl Material	778	1,200	1,200	0.0%
53310 Personal Protective Equipment	9	0	0	-
53350 Custodial & Household Supplies	3,280	4,300	4,000	-7.0%
53500 Motor Fuel And Lubricants	0	100	100	0.0%
53510 Parts For Automotive Equipment	759	400	2,400	500.0%
53550 Mechanical Supplies And Small	1,324	1,700	1,500	-11.8%
53640 Ordnance And Chemical Supplies	2,207	2,500	2,500	0.0%
53700 Building & Construct Material	1,190	600	600	0.0%
Major Object Total	17,286	17,200	17,300	0.6%
54020 Maintenance Of Parking Areas	0	495	495	0.0%
54030 Maintenance Of Skating Areas	6,205	5,000	5,000	0.0%
54050 Maintenance Of Build/Supplies	765	0	600	-
54150 Maintenance Of Furniture, Fixt	492	0	0	-
54200 Maintenance Of Machinery, Tool	11,851	14,600	13,600	-6.8%
54250 Maintenance Of Automotive Equi	800	650	1,050	61.5%
Major Object Total	20,113	20,745	20,745	0.0%
Department Total	187,841	192,729	197,042	2.2%

TOWN OF GREENWICH

2003 - 2004 Budge

817 Western - Civic Ctr

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	79,252	78,815	81,376	3.2%
51070 Longevity Pay	2,250	4,392	4,642	5.7%
51100 Payments For Overtime Services	10,520	10,303	5,500	-46.6%
51300 Pymts Temp Serv-green Pay Plan	4,771	4,218	4,350	3.1%
51490 Prof& Other Spec Serv- Noc	1,075	1,600	1,100	-31.3%
51920 Work Trnsfr To/From Other Dept	-2,120	0	0	-
Major Object Total	95,749	99,328	96,968	-2.4%
52010 Legal Advertising & Public Not	555	300	400	33.3%
52020 Printing And Binding Reports	674	1,000	500	-50.0%
52150 Office Services	235	700	700	0.0%
52230 Gas Service (not For Heating)	283	100	300	200.0%
52240 Telephone, Telegraph And Radio	1,797	2,300	2,400	4.3%
52320 Rental Of Other Equipment	322	200	200	0.0%
52500 Cleaning Services	2,141	1,700	1,800	5.9%
52950 Misc Svcs- Not Otherwise Class	16	0	0	-
Major Object Total	6,022	6,300	6,300	0.0%
53010 Office Supplies	96	100	100	0.0%
53200 Recreational, Athletic And Pla	905	1,000	1,000	0.0%
53250 Medical,surgical & Laboratory	54	200	100	-50.0%
53300 Wearing Apparel (incl Material	1,303	1,250	1,300	4.0%
53310 Personal Protective Equipment	200	200	200	0.0%
53350 Custodial & Household Supplies	2,999	3,700	3,700	0.0%
53400 Food	168	200	200	0.0%
53550 Mechanical Supplies And Small	327	100	100	0.0%
Major Object Total	6,052	6,750	6,700	-0.7%
54020 Maintenance Of Parking Areas	768	775	775	0.0%
54150 Maintenance Of Furniture, Fixt	476	500	500	0.0%
54200 Maintenance Of Machinery, Tool	543	500	500	0.0%
54350 Maintenance Of Roads, Bridges	0	355	355	0.0%
Major Object Total	1,787	2,130	2,130	0.0%
Department Total	109,610	114,508	112,098	-2.1%

TOWN OF GREENWICH**2003 - 2004 Budge**

821 Parks & Trees - Admin

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	86,667	132,221	141,883	7.3%
51300 Pymts Temp Serv-green Pay Plan	17,897	0	0	-
51420 Prof Medical & Dental	155	0	0	-
Major Object Total	104,718	132,221	141,883	7.3%
52010 Legal Advertising & Public Not	0	0	500	-
52090 Tuition Payments For Town Empl	214	0	0	-
52150 Office Services	149	400	825	106.3%
52200 Sewage Service - Town Owned Pr	0	325	0	-100.0%
52240 Telephone, Telegraph And Radio	1,359	1,300	1,850	42.3%
Major Object Total	1,722	2,025	3,175	56.8%
53010 Office Supplies	283	250	250	0.0%
53250 Medical,surgical & Laboratory	0	100	0	-100.0%
53310 Personal Protective Equipment	0	500	0	-100.0%
53350 Custodial & Household Supplies	1,136	900	0	-100.0%
Major Object Total	1,419	1,750	250	-85.7%
Department Total	107,859	135,996	145,308	6.8%

TOWN OF GREENWICH

2003 - 2004 Budge

822 Pks & Trees- Pks/Play/ Fields

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	1,694,032	1,743,508	1,756,579	0.7%
51070 Longevity Pay	33,000	37,720	39,320	4.2%
51100 Payments For Overtime Services	65,174	54,884	54,869	0.0%
51170 Pay For Accum Vacation Leave	2,732	0	0	-
51250 Injury Leave Gpp	1,440	0	0	-
51300 Pymts Temp Serv-green Pay Plan	135,082	64,424	80,080	24.3%
51420 Prof Medical & Dental	851	200	0	-100.0%
51440 Prof Sv- Consult/Resrch/ Srvey	0	0	1,000	-
51490 Prof& Other Spec Serv- Noc	2,135	50,000	0	-100.0%
51920 Work Trnsfr To/From Other Dept	-27,879	-27,600	-27,600	0.0%
Major Object Total	1,906,567	1,923,136	1,904,248	-1.0%
52010 Legal Advertising & Public Not	120	0	0	-
52110 Mileage Allowance - Employees	1,711	1,250	1,750	40.0%
52150 Office Services	246	450	0	-100.0%
52200 Sewage Service - Town Owned Pr	1,080	3,500	2,200	-37.1%
52210 Water Service	6,047	8,000	7,000	-12.5%
52220 Electric Service	1,384	2,300	1,500	-34.8%
52230 Gas Service (not For Heating)	0	150	0	-100.0%
52240 Telephone, Telegraph And Radio	1,780	1,250	1,850	48.0%
52300 Rental Of Automotive And Const	0	500	1,000	100.0%
52500 Cleaning Services	0	0	7,000	-
52950 Misc Svcs- Not Otherwise Class	45	0	0	-
Major Object Total	12,414	17,400	22,300	28.2%
53010 Office Supplies	242	300	300	0.0%
53200 Recreational, Athletic And Pla	917	3,500	30,000	757.1%
53250 Medical,surgical & Laboratory	239	250	950	280.0%
53300 Wearing Apparel (incl Material	4,285	9,050	9,300	2.8%
53310 Personal Protective Equipment	3,129	3,400	9,300	173.5%
53350 Custodial & Household Supplies	1,771	3,500	3,500	0.0%
53500 Motor Fuel And Lubricants	14	0	0	-
53510 Parts For Automotive Equipment	58	0	0	-
53550 Mechanical Supplies And Small	10,541	34,000	35,000	2.9%
53700 Building & Construct Material	1,265	2,500	3,500	40.0%
53750 Highway Materials	763	1,000	3,500	250.0%
53800 Botanical & Agricult Supplies	50,446	43,700	60,000	37.3%
53970 Prior Year Expenditure	1,032	0	0	-
Major Object Total	74,701	101,200	155,350	53.5%
54010 Maintenance Of General Purpose	62,601	100,000	50,000	-50.0%
54020 Maintenance Of Parking Areas	2,688	2,750	2,750	0.0%
54040 Maintenance Of Recreational Ar	2,500	0	10,000	-
54350 Maintenance Of Roads, Bridges	0	2,670	0	-100.0%
54410 Maintenance Of Outside Electri	550	0	0	-
Major Object Total	68,339	105,420	62,750	-40.5%
Department Total	2,062,020	2,147,156	2,144,648	-0.1%

TOWN OF GREENWICH

2003 - 2004 Budge

823 Pks & Trees- Ball Field Main

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	651,056	702,661	728,295	3.6%
51070 Longevity Pay	9,750	12,250	11,350	-7.3%
51100 Payments For Overtime Services	35,159	26,022	29,928	15.0%
51170 Pay For Accum Vacation Leave	2,618	0	0	-
51230 Pay For Accum Sick Leave	19,102	0	0	-
51250 Injury Leave Gpp	933	0	0	-
51300 Pymts Temp Serv-green Pay Plan	10,517	17,700	30,294	71.2%
Major Object Total	729,135	758,633	799,867	5.4%
52100 Travel Expense - Employees	24	0	0	-
52150 Office Services	276	600	0	-100.0%
52240 Telephone, Telegraph And Radio	2,833	2,600	1,850	-28.8%
52300 Rental Of Automotive And Const	939	2,000	2,000	0.0%
52320 Rental Of Other Equipment	774	0	1,000	-
52500 Cleaning Services	715	750	500	-33.3%
52920 Work Trnsfr To/From Other Dept	85	0	0	-
52970 Prior Year Expenditure	11	0	0	-
Major Object Total	5,656	5,950	5,350	-10.1%
53010 Office Supplies	202	750	750	0.0%
53200 Recreational, Athletic And Pla	10,445	20,000	20,000	0.0%
53250 Medical,surgical & Laboratory	160	400	500	25.0%
53300 Wearing Apparel (incl Material	3,880	5,750	3,600	-37.4%
53310 Personal Protective Equipment	866	3,250	3,100	-4.6%
53350 Custodial & Household Supplies	852	1,200	1,000	-16.7%
53500 Motor Fuel And Lubricants	632	2,000	1,000	-50.0%
53550 Mechanical Supplies And Small	23,838	29,000	35,000	20.7%
53640 Ordnance And Chemical Supplies	50	500	500	0.0%
53700 Building & Construct Material	3,914	4,000	4,000	0.0%
53750 Highway Materials	1,501	6,000	3,000	-50.0%
53800 Botanical & Agricult Supplies	80,165	50,000	60,000	20.0%
Major Object Total	126,504	122,850	132,450	7.8%
54010 Maintenance Of General Purpose	34,791	50,000	50,000	0.0%
54020 Maintenance Of Parking Areas	0	2,000	1,000	-50.0%
54040 Maintenance Of Recreational Ar	10,699	23,825	8,000	-66.4%
54150 Maintenance Of Furniture, Fixt	173	0	0	-
54200 Maintenance Of Machinery, Tool	6,359	3,500	3,500	0.0%
54250 Maintenance Of Automotive Equi	1,024	0	0	-
54410 Maintenance Of Outside Electri	158	0	0	-
Major Object Total	53,203	79,325	62,500	-21.2%
Department Total	914,498	966,758	1,000,167	3.5%

TOWN OF GREENWICH

2003 - 2004 Budget

825 Parks & Trees - Equipment Main

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	130,199	131,216	135,479	3.2%
51070 Longevity Pay	3,750	5,125	4,425	-13.7%
51100 Payments For Overtime Services	150	2,540	2,561	0.8%
51250 Injury Leave Gpp	1,270	0	0	-
51490 Prof& Other Spec Serv- Noc	10	0	0	-
Major Object Total	135,380	138,881	142,465	2.6%
52150 Office Services	24	600	0	-100.0%
52200 Sewage Service - Town Owned Pr	960	0	0	-
52320 Rental Of Other Equipment	52	200	400	100.0%
52500 Cleaning Services	1,095	1,450	1,000	-31.0%
52920 Work Trnsfr To/From Other Dept	1	0	0	-
Major Object Total	2,132	2,250	1,400	-37.8%
53200 Recreational, Athletic And Pla	445	0	0	-
53300 Wearing Apparel (incl Material	0	195	200	2.6%
53310 Personal Protective Equipment	124	400	400	0.0%
53350 Custodial & Household Supplies	757	400	400	0.0%
53500 Motor Fuel And Lubricants	1,283	2,500	2,500	0.0%
53550 Mechanical Supplies And Small	22,220	24,250	25,000	3.1%
53640 Ordnance And Chemical Supplies	88	100	0	-100.0%
53800 Botanical & Agricult Supplies	416	0	0	-
53970 Prior Year Expenditure	28	0	0	-
Major Object Total	25,361	27,845	28,500	2.4%
54200 Maintenance Of Machinery, Tool	4,470	7,000	5,000	-28.6%
Major Object Total	4,470	7,000	5,000	-28.6%
Department Total	167,343	175,976	177,365	0.8%

TOWN OF GREENWICH

2003 - 2004 Budge

829 Parks & Trees - Trees

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	694,201	745,877	777,536	4.2%
51070 Longevity Pay	13,500	16,500	16,350	-0.9%
51100 Payments For Overtime Services	54,967	43,052	65,100	51.2%
51250 Injury Leave Gpp	1,507	0	0	-
51300 Pymts Temp Serv-green Pay Plan	577	0	4,202	-
51420 Prof Medical & Dental	300	200	0	-100.0%
Major Object Total	765,052	805,629	863,188	7.1%
52150 Office Services	13	50	0	-100.0%
52240 Telephone, Telegraph And Radio	0	1,000	1,850	85.0%
Major Object Total	13	1,050	1,850	76.2%
53010 Office Supplies	1,493	1,000	0	-100.0%
53070 Data/Word Processing Supplies	93	0	0	-
53110 Textbooks	0	100	0	-100.0%
53250 Medical,surgical & Laboratory	0	100	500	400.0%
53300 Wearing Apparel (incl Material	2,108	3,875	3,600	-7.1%
53310 Personal Protective Equipment	1,201	3,000	3,100	3.3%
53350 Custodial & Household Supplies	85	0	0	-
53400 Food	105	0	150	-
53550 Mechanical Supplies And Small	6,140	10,000	10,000	0.0%
53640 Ordnance And Chemical Supplies	0	0	10,000	-
53800 Botanical & Agricult Supplies	42,601	33,000	35,000	6.1%
Major Object Total	53,826	51,075	62,350	22.1%
Department Total	818,891	857,754	927,388	8.1%

TOWN OF GREENWICH**2003 - 2004 Budge**

831 Marine - Suprv

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	140,700	153,735	163,190	6.2%
51420 Prof Medical & Dental	76	200	200	0.0%
51970 Prior Year Expenditures	99	0	0	-
Major Object Total	140,875	153,935	163,390	6.1%
52150 Office Services	0	50	0	-100.0%
52240 Telephone, Telegraph And Radio	0	1,440	1,800	25.0%
Major Object Total	0	1,490	1,800	20.8%
Department Total	140,875	155,425	165,190	6.3%

TOWN OF GREENWICH

2003 - 2004 Budge

832 Marine - Maintenance

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	291,613	342,801	353,941	3.2%
51070 Longevity Pay	7,000	7,000	7,250	3.6%
51100 Payments For Overtime Services	11,364	11,380	11,744	3.2%
51250 Injury Leave Gpp	8,612	0	0	-
51300 Pymts Temp Serv-green Pay Plan	26,614	0	0	-
51440 Prof Sv- Consult/Resrch/ Srvey	450	0	0	-
51490 Prof& Other Spec Serv- Noc	490	0	0	-
Major Object Total	346,144	361,181	372,935	3.3%
52150 Office Services	7	350	0	-100.0%
52320 Rental Of Other Equipment	393	1,000	1,350	35.0%
52500 Cleaning Services	985	0	0	-
Major Object Total	1,385	1,350	1,350	0.0%
53010 Office Supplies	2,375	0	0	-
53070 Data/Word Processing Supplies	93	0	0	-
53200 Recreational, Athletic And Pla	275	0	0	-
53250 Medical,surgical & Laboratory	58	500	500	0.0%
53300 Wearing Apparel (incl Material	9,835	3,500	5,000	42.9%
53310 Personal Protective Equipment	2,138	2,500	2,500	0.0%
53350 Custodial & Household Supplies	1,603	5,500	4,000	-27.3%
53500 Motor Fuel And Lubricants	1,773	2,000	2,000	0.0%
53510 Parts For Automotive Equipment	143	0	0	-
53520 Parts For Boats	15,692	15,000	16,000	6.7%
53550 Mechanical Supplies And Small	16,980	16,000	17,000	6.3%
53640 Ordnance And Chemical Supplies	261	1,000	0	-100.0%
53700 Building & Construct Material	20,182	26,000	30,000	15.4%
53710 Dock And Float Supplies, Mater	30,611	45,000	40,000	-11.1%
53750 Highway Materials	4,602	0	0	-
53800 Botanical & Agricult Supplies	2,232	0	0	-
53970 Prior Year Expenditure	655	0	0	-
Major Object Total	109,507	117,000	117,000	0.0%
54010 Maintenance Of General Purpose	3,250	10,000	5,000	-50.0%
54030 Maintenance Of Skating Areas	315	5,000	1,000	-80.0%
54040 Maintenance Of Recreational Ar	1,888	7,000	5,000	-28.6%
54050 Maintenance Of Build/Supplies	4,605	10,000	5,000	-50.0%
54200 Maintenance Of Machinery, Tool	5,005	15,000	10,000	-33.3%
54300 Maintenance Of Boats/Marina	105,752	45,000	66,000	46.7%
54410 Maintenance Of Outside Electri	3,841	10,000	10,000	0.0%
54450 Maintenance Of Mooring Systems	18,729	45,000	45,000	0.0%
54920 Work Trnsfr To/From Other Dept	-150	0	0	-
Major Object Total	143,235	147,000	147,000	0.0%
Department Total	600,270	626,531	638,285	1.9%

TOWN OF GREENWICH

2003 - 2004 Budge

833 Marine - Beaches

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	284,254	289,650	304,503	5.1%
51070 Longevity Pay	5,850	8,770	8,120	-7.4%
51100 Payments For Overtime Services	7,669	3,486	3,600	3.3%
51300 Pymts Temp Serv-green Pay Plan	386,814	436,450	450,420	3.2%
51920 Work Trnsfr To/From Other Dept	-125	0	0	-
Major Object Total	684,462	738,356	766,643	3.8%
52020 Printing And Binding Reports	0	300	0	-100.0%
52090 Tuition Payments For Town Empl	25	0	0	-
52110 Mileage Allowance - Employees	653	300	600	100.0%
52150 Office Services	226	500	500	0.0%
52200 Sewage Service - Town Owned Pr	2,878	3,000	3,000	0.0%
52210 Water Service	2,543	3,000	3,000	0.0%
52220 Electric Service	19	0	0	-
52240 Telephone, Telegraph And Radio	9,951	12,000	12,000	0.0%
52320 Rental Of Other Equipment	47	0	0	-
52340 Rental Of Buildings And Other	1,145	1,000	1,000	0.0%
52500 Cleaning Services	9,065	10,000	12,000	20.0%
52970 Prior Year Expenditure	285	0	0	-
Major Object Total	26,838	30,100	32,100	6.6%
53010 Office Supplies	2,013	1,000	1,000	0.0%
53100 Teaching Supplies	159	0	0	-
53110 Textbooks	197	0	0	-
53140 Audio Visual Materials	120	0	0	-
53200 Recreational, Athletic And Pla	4,373	3,500	3,500	0.0%
53250 Medical,surgical & Laboratory	1,587	3,000	3,000	0.0%
53300 Wearing Apparel (incl Material	3,764	4,750	4,750	0.0%
53310 Personal Protective Equipment	35	1,000	900	-10.0%
53350 Custodial & Household Supplies	11,643	11,000	11,000	0.0%
53400 Food	42	0	0	-
53500 Motor Fuel And Lubricants	7,183	11,500	11,000	-4.3%
53510 Parts For Automotive Equipment	13	0	0	-
53520 Parts For Boats	2,553	1,300	2,500	92.3%
53550 Mechanical Supplies And Small	1,176	3,000	3,000	0.0%
53640 Ordnance And Chemical Supplies	2,668	3,000	3,000	0.0%
53700 Building & Construct Material	271	0	0	-
53750 Highway Materials	1,420	0	0	-
53800 Botanical & Agricult Supplies	2,886	3,600	3,000	-16.7%
53970 Prior Year Expenditure	90	0	0	-
Major Object Total	42,192	46,650	46,650	0.0%
54010 Maintenance Of General Purpose	10,992	15,000	11,000	-26.7%
54020 Maintenance Of Parking Areas	8,832	9,420	9,420	0.0%
54150 Maintenance Of Furniture, Fixt	218	0	0	-
54200 Maintenance Of Machinery, Tool	5,642	3,500	5,000	42.9%
54300 Maintenance Of Boats/Marina	60,931	65,000	68,000	4.6%
54350 Maintenance Of Roads, Bridges	0	525	525	0.0%
54410 Maintenance Of Outside Electri	2,518	0	0	-
Major Object Total	89,132	93,445	93,945	0.5%
Department Total	842,624	908,551	939,338	3.4%

TOWN OF GREENWICH

2003 - 2004 Budge

834 Marine- Harbors & Boat Facil

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	116,353	121,116	128,384	6.0%
51070 Longevity Pay	1,000	3,188	3,188	0.0%
51100 Payments For Overtime Services	4,554	4,383	4,526	3.3%
51300 Pymts Temp Serv-green Pay Plan	60,103	80,493	83,069	3.2%
51430 Prof Arch Appr & Engs	30,700	0	0	-
51460 Professional Svcs - Data/Word	0	0	2,590	-
51490 Prof& Other Spec Serv- Noc	0	0	5,500	-
Major Object Total	212,710	209,180	227,257	8.6%
52020 Printing And Binding Reports	147	0	0	-
52100 Travel Expense - Employees	8	0	0	-
52150 Office Services	55	0	0	-
52200 Sewage Service - Town Owned Pr	0	400	400	0.0%
52210 Water Service	1,009	1,600	1,600	0.0%
52220 Electric Service	5,981	8,000	8,000	0.0%
52240 Telephone, Telegraph And Radio	2,092	2,500	2,500	0.0%
52360 Rental/Maintenance Software	0	0	624	-
52500 Cleaning Services	245	0	2,000	-
52970 Prior Year Expenditure	32	0	0	-
Major Object Total	9,569	12,500	15,124	21.0%
53010 Office Supplies	1,310	0	0	-
53070 Data/Word Processing Supplies	0	0	3,480	-
53250 Medical,surgical & Laboratory	0	300	300	0.0%
53300 Wearing Apparel (incl Material	438	830	800	-3.6%
53310 Personal Protective Equipment	550	500	500	0.0%
53350 Custodial & Household Supplies	2,703	1,200	2,500	108.3%
53500 Motor Fuel And Lubricants	606	1,000	1,500	50.0%
53520 Parts For Boats	0	1,000	700	-30.0%
53550 Mechanical Supplies And Small	0	1,000	500	-50.0%
53700 Building & Construct Material	28	0	0	-
53710 Dock And Float Supplies, Mater	72	1,000	0	-100.0%
53750 Highway Materials	330	0	0	-
Major Object Total	6,038	6,830	10,280	50.5%
54020 Maintenance Of Parking Areas	1,786	2,395	2,400	0.2%
54300 Maintenance Of Boats/Marina	528	0	0	-
54450 Maintenance Of Mooring Systems	68	20,000	0	-100.0%
Major Object Total	2,381	22,395	2,400	-89.3%
Department Total	230,698	250,905	255,061	1.7%

TOWN OF GREENWICH

2003 - 2004 Budget

Fixed Charges

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	0	26,016	0	-100.0%
51300 Pymts Temp Serv-green Pay Pla	0	6,108	0	-100.0%
51920 Work Trnsfr To/From Other Dept	24,812	0	33,176	-
	24,812	32,124	33,176	3.3%
52360 Rental/Maintenance Software	3,735	5,800	6,030	4.0%
	3,735	5,800	6,030	4.0%
56010 Property Damage	278,770	357,000	742,000	107.8%
56030 Fire Truck Collision	39,693	49,616	101,000	103.6%
56040 Pollution Liability Marine	7,195	8,814	10,000	13.5%
56050 Marine And P&i	88,062	107,875	130,000	20.5%
56070 Marine Excess Hull & Machinery	18,480	27,000	27,000	0.0%
56100 General Liability	76,845	103,741	166,000	60.0%
56110 Auto Liability	33,125	38,913	68,000	74.7%
56120 School Board Legal Liability	8,722	11,775	25,000	112.3%
56130 Excess Liability	87,000	123,975	180,000	45.2%
56200 Museum Collection	17,600	35,000	37,000	5.7%
56210 Workers Compensation - Excess	73,112	91,390	278,000	204.2%
56280 Nathaniel Witherell	54,839	65,000	114,000	75.4%
56300 Fire And Police Special Accide	20,115	19,576	33,000	68.6%
56310 School Sports Accident	17,140	18,100	24,000	32.6%
56330 Unemployment Compensation In	110,622	0	100,000	-
56400 Surety Bonds	3,000	3,000	4,000	33.3%
56410 Crime	16,069	18,500	24,000	29.7%
56500 Police Professional	112,270	151,565	246,000	62.3%
56550 Public Officials Liability	46,870	63,275	111,000	75.4%
56650 Fiduciary Liability	14,954	16,500	35,000	112.1%
56800 Self Retention Insurance Claim	294,225	275,000	523,000	90.2%
56900 Miscellaneous Insurance Premiu	4,250	0	0	-
56910 Insurance Claims Administratio	17,806	90,000	131,000	45.6%
56920 Less Work Done For Other Depar	-58,955	-88,050	-114,000	29.5%
	1,381,809	1,587,565	2,995,000	88.7%
57010 Contributions To Town Retireme	0	0	3,000,000	-
57030 Contribution To Police Benefit	419,226	405,000	405,000	0.0%
57050 Town Contributions To Social S	5,689,969	5,824,000	6,200,000	6.5%
57070 Contributions To Repay State L	1,100,999	1,100,999	1,100,999	0.0%
57090 Healthcare Admin Costs	0	1,195,000	0	-100.0%
57100 Contribution To Employee Hospi	28,425,937	31,805,000	34,709,000	9.1%
57110 Contribution To Employee Group	930,456	1,087,000	1,120,000	3.0%
57120 Contribution To Other Town Fun	6,205,841	3,461,000	2,901,000	-16.2%
57220 Town Contribution For Retiree	0	1,800,000	2,214,000	23.0%
57300 Hospital Medical And Payments	939,661	1,000,000	1,360,000	36.0%
57310 Contribution To State Second I	242,078	200,000	200,000	0.0%
57320 Contrib Employee Retrain/Rehab	0	25,000	25,000	0.0%
57350 Settlement Of Claims And Judge	1,563,513	600,000	600,000	0.0%
57500 Assessments, Taxes Or Payment	333,448	365,000	210,000	-42.5%
57600 Payment Mandated By State Stat	1,266,686	1,652,150	1,709,975	3.5%
57800 Interest On Bonds	704,000	264,000	88,000	-66.7%
57900 Redemption Of Bonds	4,400,000	4,400,000	4,400,000	0.0%
57940 Special Accounting	-216,454	-212,578	-225,000	5.8%
57950 Other	1,164,410	1,161,000	1,200,000	3.4%
	53,169,770	56,132,571	61,217,974	9.1%
	54,580,126	57,758,060	64,252,180	11.2%

TOWN OF GREENWICH

2003 - 2004 Budget

901 Employee Benefits

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
57010 Contributions To Town Retireme	0	0	3,000,000	-
57030 Contribution To Police Benefit	419,226	405,000	405,000	0.0%
57050 Town Contributions To Social S	5,689,969	5,824,000	6,200,000	6.5%
57090 Healthcare Admin Costs	0	1,195,000	0	-100.0%
57100 Contribution To Employee Hospi	28,425,937	31,805,000	34,709,000	9.1%
57110 Contribution To Employee Group	930,456	1,087,000	1,120,000	3.0%
57220 Town Contribution For Retiree	0	1,800,000	2,214,000	23.0%
57940 Special Accounting	-216,454	-212,578	-225,000	5.8%
57950 Other	1,164,410	1,161,000	1,200,000	3.4%
Major Object Total	36,413,545	43,064,422	48,623,000	12.9%
Department Total	36,413,545	43,064,422	48,623,000	12.9%

TOWN OF GREENWICH

2003 - 2004 Budge

902 Unemployment Comp And Workers

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
56330 Unemployment Compensation Insu	110,622	0	100,000	-
Major Object Total	110,622	0	100,000	-
57300 Hospital Medical And Payments	939,661	1,000,000	1,360,000	36.0%
57310 Contribution To State Second I	242,078	200,000	200,000	0.0%
57320 Contrib Employee Retrain/Rehab	0	25,000	25,000	0.0%
57350 Settlement Of Claims And Judge	857,289	600,000	600,000	0.0%
Major Object Total	2,039,028	1,825,000	2,185,000	19.7%
Department Total	2,149,650	1,825,000	2,285,000	25.2%

TOWN OF GREENWICH

2003 - 2004 Budge

908 Insurance

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
56010 Property Damage	278,770	357,000	742,000	107.8%
56030 Fire Truck Collision	39,693	49,616	101,000	103.6%
56040 Pollution Liability Marine	7,195	8,814	10,000	13.5%
56050 Marine And P&i	88,062	107,875	130,000	20.5%
56070 Marine Excess Hull & Machinery	18,480	27,000	27,000	0.0%
56100 General Liability	76,845	103,741	166,000	60.0%
56110 Auto Liability	33,125	38,913	68,000	74.7%
56120 School Board Legal Liability	8,722	11,775	25,000	112.3%
56130 Excess Liability	87,000	123,975	180,000	45.2%
56200 Museum Collection	17,600	35,000	37,000	5.7%
56210 Workers Compensation - Excess	73,112	91,390	278,000	204.2%
56280 Nathaniel Witherell	54,839	65,000	114,000	75.4%
56300 Fire And Police Special Accide	20,115	19,576	33,000	68.6%
56310 School Sports Accident	17,140	18,100	24,000	32.6%
56400 Surety Bonds	3,000	3,000	4,000	33.3%
56410 Crime	16,069	18,500	24,000	29.7%
56500 Police Professional	112,270	151,565	246,000	62.3%
56550 Public Officials Liability	46,870	63,275	111,000	75.4%
56650 Fiduciary Liability	14,954	16,500	35,000	112.1%
56800 Self Retention Insurance Claim	294,225	275,000	523,000	90.2%
56900 Miscellaneous Insurance Premiu	4,250	0	0	-
56910 Insurance Claims Administratio	17,806	90,000	131,000	45.6%
56920 Less Work Done For Other Depar	-58,955	-88,050	-114,000	29.5%
Major Object Total	1,271,187	1,587,565	2,895,000	82.4%
Department Total	1,271,187	1,587,565	2,895,000	82.4%

TOWN OF GREENWICH

2003 - 2004 Budge

911 Payment Lieu Of Sewer Taxes

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
57500 Assessments, Taxes Or Payments	333,448	365,000	210,000	-42.5%
Major Object Total	333,448	365,000	210,000	-42.5%
Department Total	333,448	365,000	210,000	-42.5%

TOWN OF GREENWICH**2003 - 2004 Budge**

925 Contribution To Capital Reserv

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
57120 Contribution To Other Town Fun	5,339,841	1,076,000	1,076,000	0.0%
Major Object Total	5,339,841	1,076,000	1,076,000	0.0%
Department Total	5,339,841	1,076,000	1,076,000	0.0%

TOWN OF GREENWICH

2003 - 2004 Budge

926 Non Public School Bus Trans

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	0	26,016	0	-100.0%
51300 Pymts Temp Serv-green Pay Plan	0	6,108	0	-100.0%
51920 Work Trnsfr To/From Other Dept	24,812	0	33,176	-
Major Object Total	24,812	32,124	33,176	3.3%
52360 Rental/Maintenance Software	3,735	5,800	6,030	4.0%
Major Object Total	3,735	5,800	6,030	4.0%
57600 Payment Mandated By State Stat	1,266,686	1,652,150	1,709,975	3.5%
Major Object Total	1,266,686	1,652,150	1,709,975	3.5%
Department Total	1,295,233	1,690,074	1,749,181	3.5%

TOWN OF GREENWICH**2003 - 2004 Budge**

935 Settlement Of Claims & Judge

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
57350 Settlement Of Claims And Judge	706,224	0	0	-
Major Object Total	706,224	0	0	-
Department Total	706,224	0	0	-

TOWN OF GREENWICH

2003 - 2004 Budge

950 Repayment Of Debt - Principal

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
57800 Interest On Bonds	704,000	264,000	88,000	-66.7%
57900 Redemption Of Bonds	4,400,000	4,400,000	4,400,000	0.0%
Major Object Total	5,104,000	4,664,000	4,488,000	-3.8%
Department Total	5,104,000	4,664,000	4,488,000	-3.8%

TOWN OF GREENWICH

2003 - 2004 Budget

999 Transfers From/To Other Funds

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
57070 Contributions To Repay State L	1,100,999	1,100,999	1,100,999	0.0%
57120 Contribution To Other Town Fun	866,000	2,385,000	1,825,000	-23.5%
Major Object Total	1,966,999	3,485,999	2,925,999	-16.1%
Department Total	1,966,999	3,485,999	2,925,999	-16.1%

Town of Greenwich Five Year Capital Plan

2003 - 2004 Budget

	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund						
Building Infrastructure Maintenance	5,117,702	26,500,700	420,000	100,000		32,138,402
Cleaning Equipment	18,900					18,900
Communication	185,800	918,550	1,975,000			3,079,350
Highway Maintenance	2,446,400	1,850,000	1,875,000	1,900,000	1,900,000	9,971,400
Land Improvements	41,000					41,000
Landscaping Equip	62,800					62,800
Light Power Equip	25,000					25,000
Marine & Harbor Improvements	1,050,000					1,050,000
Office Equipment	114,000					114,000
Parks & Playgrounds	320,000	80,000				400,000
Recreation Equipment	14,595					14,595
Safety Equipment	134,000	75,000	75,000	75,000		359,000
Sidewalk Const & Maint	198,000	740,000	297,000			1,235,000
Technology	115,241	44,800				160,041
Vehicle Replacement	2,080,859	1,115,705	772,049	1,638,101	2,042,886	7,649,600
	11,924,297	31,324,755	5,414,049	3,713,101	3,942,886	56,319,088

Town of Greenwich Five Year Capital Plan

2003 - 2004 Budget - Improvements

Department	Org	Obj	Project Name	2003-04
General Fund				
Building Infrastructure Maintenance				
Fire	206	956	Banksville Fire Station - Town Share	100,000
Public Works	345	956	Western Civic Center	1,800,000
	345	956	Town Wide Restroom Rehab	200,000
	345	956	Police Building	1,000,000
	345	956	NW Hot Water Piping	50,000
	345	956	Glenville Fire Station Interior Upgrad	40,000
	345	956	Town Wide Asbestors / Lead Abate	50,000
	345	956	GEMS Facility Improvement	550,000
	345	956	Town Wide Roof Replacement	215,000
	345	990	Town Hall Space Utilization	150,000
Schools	680	956	Hamilton Ave - Masonary Repairs	165,000
	680	956	Hamilton Ave - Roof Repair	73,500
	680	956	Julian Curtis - Roof Repair	37,500
	680	956	Eastern Middle - Roof Repair	105,500
	680	956	GHS Kitchen Scramble Area	300,000
	680	956	Julian Curtis - Masonary Repair	165,000
Library	701	956	Byram Restroom ADA Compliance	116,202
				<hr/>
				5,117,702
Highway Maintenance				
Public Works	312	960	Grigg Street Recons	297,900
	312	966	E John St Drainage	293,500
	312	962	Comly Ave Bridge Deck	30,000
	312	960	Drainage at Various Locations	325,000
	321	960	Annual Paving Program	1,500,000
				<hr/>
				2,446,400
Land Improvements				
Public Works	321	981	Holly Hill Gas Ventilation	41,000
				<hr/>
				41,000
Marine & Harbor Improvements				
Parks & Rec	833	990	Hull Replacement	50,000
	833	971	Dredge Grass Island Marina	1,000,000
				<hr/>
				1,050,000
Parks & Playgrounds				
Schools	680	983	OG - Replace Equipment Phase 2	45,000
Parks & Rec	812	982	Paddle Tennis Court Rehab	40,000
	812	983	Old Byram School Plgrnd Rehab	25,000
	812	983	Pemberwick Plgrnd Rehab	35,000
	816	983	Board Replacement at Hamill	175,000
				<hr/>
				320,000
Sidewalk Const & Maint				
Public Works	321	961	Lockwood Road Sidewalk	30,000
	321	961	Byram Sidewalk Reconst	168,000
				<hr/>
				198,000
				<hr/>
				9,173,102

Town of Greenwich Equipment Budget

2003 - 2004 Budget

Department	Org	Obj	Project Name	2003-04
General Fund				
Cleaning Equipment				
Schools	680	918	Floor Scrubber	18,900
				<hr/> 18,900
Communication				
Purchasing	106	925	Police Phone UPS System	55,850
	106	925	Town UPS System	45,450
	106	925	Fleet Phone System	24,500
Parks & Rec	801	925	Card Security System - Bruce Museum	60,000
				<hr/> 185,800
Landscaping Equip				
Parks & Rec	822	914	Spayers (2)	21,800
	823	914	Athletic Field Mower (Additional)	41,000
				<hr/> 62,800
Light Power Equip				
Nathaniel Witherell	450	920	West Wing A/C Unit	25,000
				<hr/> 25,000
Office Equipment				
Nathaniel Witherell	450	905	Copier	14,000
Schools	680	905	Copiers (4)	100,000
				<hr/> 114,000
Recreation Equipment				
Schools	680	908	Pole Vault Mat	14,595
				<hr/> 14,595
Safety Equipment				
Fire	204	921	Rescue Equipment	24,000
	205	921	Dry Hydrants	110,000
				<hr/> 134,000
Technology				
Schools	680	909	GHS Video Distribution	43,741
Library	701	909	3 Library Software Upgrades	31,500
	701	909	Server Replacement	40,000
				<hr/> 115,241
				<hr/> <hr/> 670,336

Town of Greenwich Capital

2003 - 2004 Vehicle Replacement Budget by Ranking

General Fund

Rank	Department	Code	Project Name	2003-04
1	Police	213	Ford Crown Vic PD-Mk 5	175,375
2	Police	213	Ford Crown Vic PD-UM 2	49,915
3	Police	213	Ford Undercover	16,000
4	Fire	206	Ford Saulsbury Util	404,000
5	Public Works	312	Elgin Pelican 3Wh Sw	113,000
6	Public Works	345	Ford F350 Dmp Lowboy	43,000
7	Health	405	Ford Escort Wagon	23,050
8	Parks & Rec	829	Ford F350 Dmp Lowboy	61,650
9	Schools	680	Chevrolet Astro C Van	26,350
10	Parks & Rec	829	Chevrolet 1 Ton Dumlowboy	47,750
11	Fire	206	Chevrolet Astro 5P Extvan	31,250
15	Parks & Rec	832	Gmc C70 Fltbed Trk	77,850
16	Parks & Rec	829	Chevrolet 1 Ton Dumlowboy	47,250
17	Parks & Rec	829	Chevrolet Pu 2500 Reg 8Ft	27,860
18	Public Works	312	Chevrolet Pu 3500 Reg 8Ft	28,272
19	Parks & Rec	832	Ford E350 Eline Cvan	30,885
20	Parks & Rec	829	Gmc 3500 1Ton Dnp	60,450
21	Health	405	Chevrolet Cavalier 4Drdsn	22,050
22	Public Works	312	Chevrolet Pu 3500 Reg 8Ft	27,772
23	Public Works	302	Chevrolet Lumina 4Dr Sdn	21,850
24	Public Works	345	Gmc Topkick Rck	58,075
25	Parks & Rec	829	Gmc Pu Sonom Reg8Ft	24,060
26	Parks & Rec	829	Chevrolet Pu 2500 Reg 8Ft	28,960
27	Parks & Rec	829	Chevrolet 1 Ton Dumlowboy	43,100
28	Fire	206	Pierce Pump-1500Gpm-Aw	410,000
29	Schools	680	Ford E250 Eline Cvan	24,850
30	Parks & Rec	829	Ford Pu F150 Reg 8Ft	29,160
31	Public Works	345	Ford E250 Eline Cvan	27,925
32	Public Works	312	International 4600 Dump Trk	58,150
33	Parks & Rec	832	Chevrolet 1 Ton Dumlowboy	41,000
				2,080,859

Town of Greenwich Five Year Capital Plan

2003 - 2004 Budget - By Department

Department	Org	Object	Project Name	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund									
Office Of The First Selectman									
105	912		Chevrolet Cavalier 4Drdsn		15,001				15,001
					15,001				15,001
Purchasing Department									
106	925		Fleet Phone System	24,500					24,500
106	925		Police Phone UPS System	55,850					55,850
106	925		Town UPS System	45,450					45,450
				125,800					125,800
Assessor									
135	912		Ford Tempo 4Dr Sdn		14,732				14,732
135	912		Ford Tempo 4Dr Sdn		18,101				18,101
135	912		Chevrolet Cavalier 4Drdsn					18,332	18,332
					32,833			18,332	51,165
Fire Marshall									
204	921		Rescue Equipment	24,000					24,000
				24,000					24,000
Fire Fighting Force									
205	921		Dry Hydrants	110,000	75,000	75,000	75,000		335,000
				110,000	75,000	75,000	75,000		335,000
Fire Apparatus & Equipment									
206	912		E Pump 1500Gpm Cy				482,400		482,400
206	912		E Pump 1500Gpm Cy					576,798	576,798
206	912		E Pump 1500Gpm Cy					550,589	550,589
206	912		Ford Excursion 4Dr				41,859		41,859
206	912		Pierce Pump-1500Gpm-Aw	410,000					410,000
206	912		Ford Saulsbury Util	404,000					404,000
206	912		Chevrolet Astro 5P Extvan	31,250					31,250
206	956		Banksville Fire Station - Town Share	100,000	100,000	100,000	100,000		400,000
				945,250	100,000	100,000	624,259	1,127,387	2,896,896
Police Dept - General Services									
213	912		Chevrolet Cavalier 4Drdsn					18,534	18,534
213	912		GMC Undercover		16,000				16,000
213	912		Ford Undercover	16,000					16,000
213	912		Ford Crown Vic PD-Mk 5	175,375	278,080	194,657	204,390	241,436	1,093,938
213	912		Ford Crown Vic PD-UM 2	49,915	92,696	24,332	127,744	26,826	321,513
213	925		800 Mz Radio System		880,000	1,975,000			2,855,000
				241,290	1,266,776	2,193,989	332,134	286,796	4,320,985
Highway - Streets And Bridges									
302	912		Chevrolet Lumina 4Dr Sdn	21,850					21,850
302	912		Chevrolet Corsica 4Dr Snd		19,735				19,735
				21,850	19,735				41,585
Highway - Streets And Bridges									
312	912		Ford 345C Tractor			42,102			42,102
312	912		Caterpillar 926E Loader		55,076				55,076
312	912		John Deere 544E Loader				151,497		151,497
312	912		Ford L8000 Cab&Chs			162,185			162,185
312	912		Chevrolet Tracker 4Dr					25,866	25,866
312	912		Gmc Topkick Cab&Chs					181,862	181,862

Town of Greenwich Five Year Capital Plan

2003 - 2004 Budget - By Department

Department	Org	Object	Project Name	2003-04	2004-05	2005-06	2006-07	2007-08	Total
312	912		Tennant Mini-Sweeper					38,870	38,870
312	912		Elgin Pelican 3Wh Sw				142,250		142,250
312	912		International 2554 Dump Trk			104,426			104,426
312	912		Chevrolet Pu 3500 Reg 8Ft	28,272					28,272
312	912		Chevrolet Cavalier 4Drdsn		16,104				16,104
312	912		Elgin Pelican 3Wh Sw	113,000					113,000
312	912		Chevrolet Pu 3500 Reg 8Ft	27,772					27,772
312	912		International 4600 Dump Trk	58,150					58,150
312	912		Gmc Topkick Dmp Trk				96,868		96,868
312	912		Gmc Topkick Dmp Trk			92,958			92,958
312	912		Gmc Topkick Dmp Trk			92,958			92,958
312	912		Gmc Topkick Cab&Bed		74,411				74,411
312	912		Gmc Topkick Dmp Trk				96,868		96,868
312	912		Gmc Topkick Dmp Trk				95,692		95,692
312	960		Grigg Street Recons	297,900					297,900
312	960		Drainage at Various Locations	325,000	350,000	375,000	400,000	400,000	1,850,000
312	962		Comly Ave Bridge Deck	30,000					30,000
312	966		E John St Drainage	293,500					293,500
				1,173,594	495,591	869,629	983,175	646,598	4,168,587
Highway - B O E Maintenance									
315	961		Sound Beach Ave Sidewalk		30,000	159,000			189,000
					30,000	159,000			189,000
Waste Disposal									
321	912		Ford Pu Range Sup6Ft				28,178		28,178
321	960		Annual Paving Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
321	961		Byram Sidewalk Reconst	168,000	400,000	138,000			706,000
321	961		Lockwood Road Sidewalk	30,000	280,000				310,000
321	961		Greenwich Ave Sidewalk		30,000				30,000
321	981		Holly Hill Gas Ventilation	41,000					41,000
				1,739,000	2,210,000	1,638,000	1,528,178	1,500,000	8,615,178
Bldg Constr & Main									
345	912		Gmc Topkick Rck	58,075					58,075
345	912		Ford E250 Eline Cvan	27,925					27,925
345	912		Gmc Pu Sonom Ext6Ft					25,952	25,952
345	912		Ford F350 Dmp Lowboy	43,000					43,000
345	956		NW Hot Water Piping	50,000					50,000
345	956		Town Wide Roof Replacement	215,000	205,000	190,000			610,000
345	956		GEMS Facility Improvement	550,000					550,000
345	956		Glenville Fire Station Interior Upgrade	40,000					40,000
345	956		Pinetum Greenhouse Design		30,000				30,000
345	956		Police Building	1,000,000	25,000,000				26,000,000
345	956		Town Wide Restroom Rehab	200,000					200,000
345	956		Western Civic Center	1,800,000					1,800,000
345	956		Town Wide Asbestors / Lead Abatement	50,000	50,000	50,000			150,000
345	990		Town Hall Space Utilization	150,000					150,000
				4,184,000	25,285,000	240,000		25,952	29,734,952
Bldg Inspection									
351	912		Chevrolet Cavalier 4Drdsn		18,915				18,915
351	912		Chevrolet Cavalier 4Drdsn		16,897				16,897
351	912		Chevrolet Cavalier 4Drdsn					18,767	18,767
					35,812			18,767	54,579

Town of Greenwich Five Year Capital Plan

2003 - 2004 Budget - By Department

Department	Org	Object	Project Name	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Fleet Department									
380	912		Chevrolet Lumina 4Dr Sdn		19,752				19,752
					19,752				19,752
Health Dept - Environmental									
405	912		Chevrolet Cavalier 4Dr sdn		18,305				18,305
405	912		Ford Escort Wagon	23,050					23,050
405	912		Chevrolet Cavalier 4Dr sdn	22,050					22,050
				45,100	18,305				63,405
Nathaniel Witherell									
450	905		Copier	14,000					14,000
450	912		Chevrolet G3500 12Passvan					35,403	35,403
450	920		West Wing A/C Unit	25,000					25,000
				39,000				35,403	74,403
Soc Ser- Adult & Family Svc									
502	912		Gmc Safari 7P Van		30,202				30,202
502	912		Ford Taurus 4Dr Sdn					29,211	29,211
502	912		Ford Taurus Wagon				23,366		23,366
502	912		Chevrolet Ventura 7P Van					30,780	30,780
					30,202		23,366	59,991	113,559
Current Capital Outlay									
680	905		Copiers (4)	100,000					100,000
680	908		Pole Vault Mat	14,595					14,595
680	909		GHS Video Distribution	43,741					43,741
680	912		Ford F800 14Ft Box					57,878	57,878
680	912		Chevrolet Astro C Van	26,350					26,350
680	912		Ford E250 Eline Cvan	24,850					24,850
680	912		Gmc Pu 2500 Utility		30,000				30,000
680	912		Ford E250 Eline Cvan		21,906				21,906
680	912		Chevrolet G3500 C Van					37,717	37,717
680	912		Ford E150 Eline Cvan			22,443			22,443
680	912		Chevrolet Pu 3500 Utility				36,660		36,660
680	918		Floor Scrubber	18,900					18,900
680	956		Hamilton Ave - Interior Painting		65,000				65,000
680	956		Western Middle - Upgrage Electrical		200,000				200,000
680	956		Hamilton Ave - Masonary Repairs	165,000					165,000
680	956		Hamilton Ave - Roof Repair	73,500					73,500
680	956		Riverside - Refurbish Media Ctr		160,000				160,000
680	956		Glenville - New Lockers		92,700				92,700
680	956		Dundee - Exterior Painting		88,000				88,000
680	956		GHS Kitchen Scramble Area	300,000	300,000				600,000
680	956		Julian Curtis - Masonary Repair	165,000					165,000
680	956		Eastern Middle - Roof Repair	105,500					105,500
680	956		Julian Curtis - Roof Repair	37,500					37,500
680	956		Parkway - Data Cabling		210,000				210,000
680	983		OG - Replace Equipment Phase 2	45,000					45,000
				1,119,936	1,167,606	22,443	36,660	95,595	2,442,240
Greenwich Library									
701	909		Library Search Software		44,800				44,800
701	909		Server Replacement	40,000					40,000
701	909		3 Library Software Upgrades	31,500					31,500
701	912		Oldsmobile Silhouette Van		37,244				37,244

Town of Greenwich Five Year Capital Plan

2003 - 2004 Budget - By Department

Department	Org	Object	Project Name	2003-04	2004-05	2005-06	2006-07	2007-08	Total
701	956		Byram Restroom ADA Compliance	116,202					116,202
701	956		Main Branch Carpet Replacement			80,000			80,000
701	956		Cos Cob Carpet Replacement						0
				187,702	82,044	80,000			349,746
P & R - Administration									
801	925		Card Security System - Bruce Museum	60,000	38,550				98,550
				60,000	38,550				98,550
Recreation - Org Rec									
812	982		Paddle Tennis Court Rehab	40,000					40,000
812	983		Old Byram School Plgrnd Rehab	25,000					25,000
812	983		Pemberwick Plgrnd Rehab	35,000					35,000
				100,000					100,000
Skating Rink									
816	983		Board Replacement at Hamill	175,000					175,000
816	983		Artificial Turf at Hamill Rink		80,000				80,000
				175,000	80,000				255,000
Pks & Trees- Pks/Play/ Fields									
822	914		Spayers (2)	21,800					21,800
				21,800					21,800
Pks & Trees- Ball Field Main									
823	914		Athletic Field Mower (Additional)	41,000					41,000
				41,000					41,000
Parks & Trees - Trees									
829	912		Chevrolet 1 Ton Dump Rak			35,988			35,988
829	912		Gmc Pu Sonom Reg8Ft				25,229		25,229
829	912		Ford F800 Hi-Ranger		140,148				140,148
829	912		Chevrolet 1 Ton Dumlowboy		33,009				33,009
829	912		Chevrolet 1 Ton Dumlowboy		33,931				33,931
829	912		Ford 345C Tractor				49,000		49,000
829	912		Ford F350 Dmp Lowboy					39,110	39,110
829	912		Ford Pu F250 Reg 8Ft					30,137	30,137
829	912		Ford Pu F150 Reg 8Ft	29,160					29,160
829	912		Ford 1520 Tractor				36,100		36,100
829	912		Ford F450 Cab&Chsrak		33,750				33,750
829	912		Ford F350 Dmp Lowboy	61,650					61,650
829	912		Chevrolet 1 Ton Dumlowboy	43,100					43,100
829	912		Chevrolet Pu 2500 Reg 8Ft	28,960					28,960
829	912		Gmc Pu Sonom Reg8Ft	24,060					24,060
829	912		Gmc 3500 1Ton Dnp	60,450					60,450
829	912		Chevrolet Pu 2500 Reg 8Ft	27,860					27,860
829	912		Chevrolet 1 Ton Dumlowboy	47,250					47,250
829	912		Chevrolet 1 Ton Dumlowboy	47,750					47,750
829	912		Ford Taurus 4Dr Sdn					22,158	22,158
829	912		Ford Pu F250 Reg 8Ft					36,660	36,660
				370,240	240,838	35,988	110,329	128,065	885,460
Marine - Maintenance									
832	912		Chevrolet Lumina 4Dr Sdn		20,082				20,082
832	912		Ford Pu F250 Reg 8Ft		22,111				22,111
832	912		Gmc Topkick Rck		39,517				39,517
832	912		Chevrolet 1 Ton Dumlowboy	41,000					41,000

Town of Greenwich Five Year Capital Plan

2003 - 2004 Budget - By Department

Department	Org	Object	Project Name	2003-04	2004-05	2005-06	2006-07	2007-08	Total
832	912	Ford E350	Eline Cvan	30,885					30,885
832	912	Gmc C70	Fltbed Trk	77,850					77,850
				149,735	81,710				231,445
Marine - Beaches									
833	971	Dredge	Grass Island Marina	1,000,000					1,000,000
833	990	Hull	Replacement	50,000					50,000
				1,050,000					1,050,000
				11,924,297	31,324,755	5,414,049	3,713,101	3,942,886	56,319,088

TOWN OF GREENWICH

2003- 2004 Budget

Griffith E. Harris Golf Course

Fund Balance at June 30, 2002 \$ 777,600 ¹

2002-2003 Budget

Revenues Budgeted	1,472,500	
Appropriations	1,473,437	
Irrigation System (Interim Budget Item)	150,000	(150,937)

Estimated Fund Balance at June 30, 2003 626,663

2002-2003 Budget

Revenues		
Admission	815,266	
Memberships	385,515	
Concessions	314,065	
Interest Earnings	20,000	1,534,846

Appropriations

Operating Expenses	1,395,628	
Capital Expenses	123,286	1,518,914

15,932

Estimated Fund Balance at June 30, 2004 \$ 642,595

¹ Includes \$279,852 designated for subsequent year's expenditures.

TOWN OF GREENWICH

2003 - 2004 Budge

824 Griffith E Harris Golf Course

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	390,677	399,832	412,934	3.3%
51070 Longevity Pay	3,600	3,600	3,600	0.0%
51100 Payments For Overtime Services	47,800	46,099	51,052	10.7%
51250 Injury Leave Gpp	5,005	0	0	-
51300 Pymts Temp Serv-green Pay Plan	207,867	224,394	230,605	2.8%
51420 Prof Medical & Dental	0	0	300	-
51440 Prof Sv- Consult/Resrch/ Srvey	0	5,000	0	-100.0%
51460 Professional Svcs - Data/Word	0	4,500	4,500	0.0%
51490 Prof& Other Spec Serv- Noc	1,381	1,000	1,000	0.0%
Major Object Total	656,330	684,425	703,991	2.9%
52010 Legal Advertising & Public Not	0	0	1,000	-
52020 Printing And Binding Reports	5,981	4,500	3,500	-22.2%
52050 Postage	17	500	250	-50.0%
52090 Tuition Payments For Town Empl	250	1,000	2,250	125.0%
52100 Travel Expense - Employees	722	1,000	2,500	150.0%
52110 Mileage Allowance - Employees	1,869	2,500	750	-70.0%
52150 Office Services	9,542	9,000	9,500	5.6%
52160 Subscriptions To Professional	241	500	350	-30.0%
52200 Sewage Service - Town Owned Pr	2,400	4,750	4,750	0.0%
52220 Electric Service	11,619	15,000	14,000	-6.7%
52240 Telephone, Telegraph And Radio	8,722	12,000	12,000	0.0%
52260 Fuel For Heating (including Co	2,539	4,500	4,500	0.0%
52300 Rental Of Automotive And Const	518	1,000	1,000	0.0%
52320 Rental Of Other Equipment	354	500	500	0.0%
52340 Rental Of Buildings And Other	4,746	4,500	2,500	-44.4%
52500 Cleaning Services	7,085	7,050	8,000	13.5%
52950 Misc Svcs- Not Otherwise Class	109	0	0	-
Major Object Total	56,715	68,300	67,350	-1.4%
53010 Office Supplies	4,554	3,500	4,000	14.3%
53070 Data/Word Processing Supplies	1,081	2,000	2,000	0.0%
53140 Audio Visual Materials	483	500	500	0.0%
53200 Recreational, Athletic And Pla	12,617	9,500	11,000	15.8%
53250 Medical,surgical & Laboratory	538	1,000	1,000	0.0%
53300 Wearing Apparel (incl Material	5,869	4,775	5,000	4.7%
53310 Personal Protective Equipment	663	1,500	1,000	-33.3%
53350 Custodial & Household Supplies	5,514	7,500	6,500	-13.3%
53500 Motor Fuel And Lubricants	7,139	10,000	10,000	0.0%
53510 Parts For Automotive Equipment	1,299	2,000	1,000	-50.0%
53550 Mechanical Supplies And Small	29,809	72,500	60,500	-16.6%
53640 Ordnance And Chemical Supplies	285	350	350	0.0%
53700 Building & Construct Material	2,604	2,000	2,000	0.0%
53750 Highway Materials	2,988	4,000	4,000	0.0%
53800 Botanical & Agricult Supplies	93,954	85,000	88,500	4.1%
53970 Prior Year Expenditure	29	0	0	-
Major Object Total	169,428	206,125	197,350	-4.3%
54010 Maintenance Of General Purpose	0	4,500	2,000	-55.6%
54020 Maintenance Of Parking Areas	1,920	2,425	2,425	0.0%
54040 Maintenance Of Recreational Ar	34,479	32,000	28,000	-12.5%

TOWN OF GREENWICH

2003 - 2004 Budge

824 Griffith E Harris Golf Course

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
54050 Maintenance Of Build/Supplies	560	3,000	2,000	-33.3%
54070 Maintenance Of Air Conditionin	0	1,000	1,000	0.0%
54080 Maintenance Of Plumbing, Elect	270	8,000	9,000	12.5%
54150 Maintenance Of Furniture, Fixt	288	500	500	0.0%
54200 Maintenance Of Machinery, Tool	3,682	6,000	6,000	0.0%
54210 Maintenance - Data/Word Proces	489	0	575	-
54250 Maintenance Of Automotive Equi	0	1,000	1,000	0.0%
54400 Maintenance Of Sewer Lines And	6,030	1,000	0	-100.0%
54410 Maintenance Of Outside Electri	50,435	35,000	37,500	7.1%
Major Object Total	98,153	94,425	90,000	-4.7%
57120 Contribution To Other Town Fun	156,937	156,937	165,000	5.1%
57920 Capital Replacement-improvemen	0	0	180,000	-
57950 Other	50,000	0	0	-
Major Object Total	206,937	156,937	345,000	119.8%
59090 Data/Word Processing Equipment	0	0	12,351	-
59100 Medical, Dental And Laboratory	3,705	0	0	-
59120 Automotive Equipment	0	62,725	70,935	-100.0%
59140 Agricultural And Landscaping E	90,671	35,000	0	-
59210 Public Safety Equipment	14,050	0	0	-
59300 Miscellaneous Equipment - Not	8,905	20,500	0	-
59650 Sewers And Sewage Disposal Pla	55,600	0	0	-
59730 Water Improvements And Flood C	4,407	0	0	-
59830 Playgrounds And Other Recreati	0	50,000	40,000	-100.0%
59840 Parks And Park Areas And Impro	286,132	95,000	0	-
Major Object Total	463,469	263,225	123,286	-53.2%
Department Total	1,651,031	1,473,437	1,526,977	3.6%

Town of Greenwich

Position Listing

824 Griffith E Harris Golf Course

Job #	Job Description	Bargaining Unit	Grade	Min Salary	Max Salary	Number
8088	Manager Golf Course	1012	MC-4	61,242	82,856	1
0448	Laborer	1002	B-04	30,046	36,568	1
8405	Golf Course Main Sup	1002	B-13	42,475	51,695	1
8429	Park Gardener 2	1002	B-05	31,209	37,984	4
8431	Equipment Mechanic	1002	B-11	37,043	87,859	1
8255	Clerk Starter	1001	W-08	36,281	45,593	1
Total Department Positions						<u>9</u>

TOWN OF GREENWICH

2003 - 2004 Budget - Revenue by Department

	2001 - 2002 Actual	2002 - 2003 Budget	2003 - 2004 Budget	% change 03/04 over 02/03
130 Finance - Administration				
46110 Interest Earned On Investm	31,277	30,000	20,000	-33.3%
	<u>31,277</u>	<u>30,000</u>	<u>20,000</u>	<u>-33.3%</u>
824 Griffith E Harris Golf Course				
44010 Admissions-playing Fees	604,384	584,000	647,266	10.8%
44010 Admissions-reservations	136,809	168,000	168,000	0.0%
44170 Concessions-food Services	29,000	29,000	30,000	3.4%
44255 Golf Cart Rental-town Shar	124,502	120,000	120,000	0.0%
44256 Golf Course Driving Range-	66,372	67,500	62,000	-8.1%
44380 Membership Cards	170,800	218,000	235,015	7.8%
44382 Membership Cards-golf-su	100	0	0	-
44383 Membership-cap.surcharge	149,905	155,000	150,500	-2.9%
46206 Rental Of Town Facilities	81,557	100,000	102,065	2.1%
	<u>1,363,429</u>	<u>1,441,500</u>	<u>1,514,846</u>	<u>5.1%</u>
998 Miscellaneous Revenue				
49040 Not Otherwise Classified (n	48	0	0	-
	<u>48</u>	<u>0</u>	<u>0</u>	<u>-</u>
	<u>1,394,754</u>	<u>1,471,500</u>	<u>1,534,846</u>	<u>4.3%</u>

Town of Greenwich Five Year Capital Plan

2003 - 2004 Budget - By Department

Department	Org	Object	Project Name	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Golf Course									
Griffith E Harris Golf Course									
824	909		Golf Trac Software Module	12,351		13,545			25,896
824	912		Ford Pu F250 Reg 8Ft	27,935					27,935
824	914		Mowers	25,000	35,000		35,000		95,000
824	914		Mutipurpose Sprayer				20,000		20,000
824	914		Reel Grinder Replacement					15,000	15,000
824	914		Tri-plex Greens Mowers (Replacement)		17,000		17,000	17,000	51,000
824	914		Tee Mowers (Replacement)	18,000		18,000			36,000
824	914		Cart for moving materials			18,000			18,000
824	956		Clubhouse Alterations		50,000	50,000	30,000	57,500	187,500
824	984		Tee Renovation (# 11)	40,000					40,000
824	984		Woodlands Preservation		25,000	20,000	15,000		60,000
824	984		Parking Lot Relandscaping				30,000		30,000
824	984		Chipper / Practice Bunker		25,000				25,000
				<u>123,286</u>	<u>152,000</u>	<u>119,545</u>	<u>147,000</u>	<u>89,500</u>	<u>631,331</u>
				123,286	152,000	119,545	147,000	89,500	631,331

TOWN OF GREENWICH

2003 - 2004 Budget

<i>Budget Summary</i>	<i>2001 -2002 Actual</i>	<i>2002 -2003 Budget</i>	<i>2003 -2004 Budget</i>	<i>% Change</i>
Ordinary Expense				
General Government	15,274,086	15,935,548	16,098,713	1.02%
Fire	8,189,154	9,546,822	9,205,894	-3.57%
Police	12,864,078	13,908,453	13,792,936	-0.83%
Public Works	15,380,168	16,295,300	16,078,928	-1.33%
Fleet	2,023,408	2,095,291	2,092,155	-0.15%
Health	2,637,463	2,878,454	3,066,057	6.52%
GEMS	1,473,818	1,933,379	2,154,847	11.45%
Nathaniel Witherell	13,000,091	12,744,961	14,338,208	12.50%
Social Services	2,704,489	2,912,870	2,908,790	-0.14%
Schools	92,038,892	95,360,373	98,711,285	3.51%
Libraries	7,391,634	7,938,243	7,896,446	-0.53%
Parks and Recreation	8,992,026	9,636,690	9,768,084	1.36%
	<u>181,969,307</u>	<u>191,186,384</u>	<u>196,112,343</u>	<u>2.58%</u>
Fixed Charges				
Pension Contribution	0	0	3,000,000	N/A
Healthcare	28,425,937	33,000,000	34,709,000	5.18%
Other Empl Benefits	7,987,608	8,264,422	8,700,000	5.27%
OPEB Contribution	0	1,800,000	2,214,000	23.00%
Workers Comp	2,149,650	1,825,000	2,285,000	25.21%
Insurance	1,271,187	1,587,565	2,895,000	82.35%
Sewer Taxes	333,448	365,000	210,000	-42.47%
Contri To K Reserve	5,339,841	1,076,000	1,076,000	0.00%
Bus Trans Non Public	1,295,233	1,690,074	1,749,181	3.50%
Claims	706,224	0	0	N/A
Bond Repayments	5,104,000	4,664,000	4,488,000	-3.77%
Sewer Loan	1,100,999	1,100,999	1,100,999	0.00%
Risk Fund	0	1,500,000	1,500,000	0.00%
Sewer Improvmnt	866,000	885,000	325,000	-63.28%
	<u>54,580,127</u>	<u>57,758,060</u>	<u>64,252,180</u>	<u>11.24%</u>
Capital	<u>13,118,604</u>	<u>9,951,690</u>	<u>11,924,298</u>	<u>19.82%</u>
Total	<u>249,668,038</u>	<u>258,896,134</u>	<u>272,288,821</u>	<u>5.17%</u>

TOWN OF GREENWICH

2003 - 2004 Budget

Appropriations to be Financed in Future Years

	<i>Year Started</i>	<i>Total Amount</i>	<i>2003 - 2004</i>	<i>2004 - 2005</i>	<i>2005 - 2006</i>	<i>2006 - 2007</i>	<i>2007 - 2008</i>
Prior Year's Appropriations							
Fire Pumper	2000	326,000	26,000				
100' Ladder Truck	2001	580,400	116,080	116,080			
Engine 4 Exchange Program	2001	275,000	55,000	55,000			
Senior Center Exterior Restoration	2001	2,500,000	500,000	500,000			
Police Emergency Patrol Boat	2002	275,000	91,650				
Emergency One Aerial Platform	2002	600,000	120,000	120,000	120,000		
Pumper / Tanker	2002	417,250	83,450	83,450	83,450		
Library Recladding	2002	1,865,678	500,000				
Fire Patrol 35,000DVW With Gen	2003	410,000	82,000	82,000	82,000	82,000	
Pierce Pumper	2003	401,000	80,200	80,200	80,200	80,200	
Round Hill Eng 61	2003	275,000	55,000	55,000	55,000	55,000	
		<u>6,839,328</u>	<u>1,709,380</u>	<u>874,530</u>	<u>203,450</u>	<u>217,200</u>	<u>0</u>
Current Year's Appropriations							
Pierce Pumper (1500 GPM)	2004	410,000	82,000	82,000	82,000	82,000	82,000
Ford Salsbury Utility	2004	404,000	80,800	80,800	80,800	80,800	80,800
		<u>814,000</u>	<u>162,800</u>	<u>162,800</u>	<u>162,800</u>	<u>162,800</u>	<u>162,800</u>
Total to be Financed		<u>7,653,328</u>	<u>1,872,180</u>	<u>1,037,330</u>	<u>366,250</u>	<u>380,000</u>	<u>162,800</u>

TOWN OF GREENWICH

2003 - 2004 Budget

Appropriations to be Financed in Future Years

	<i>Year Started</i>	<i>Total Amount</i>	<i>2003 - 2004</i>	<i>2004 - 2005</i>	<i>2005 - 2006</i>	<i>2006 - 2007</i>	<i>2007 - 2008</i>
Prior Year's Appropriations							
Fire Pumper	2000	326,000	26,000				
100' Ladder Truck	2001	580,400	116,080	116,080			
Engine 4 Exchange Program	2001	275,000	55,000	55,000			
Senior Center Exterior Restoration	2001	2,500,000	500,000	500,000			
Police Emergency Patrol Boat	2002	275,000	91,650				
Emergency One Aerial Platform	2002	600,000	120,000	120,000	120,000		
Pumper / Tanker	2002	417,250	83,450	83,450	83,450		
Library Recladding	2002	1,865,678	500,000				
Fire Patrol 35,000DVW With Gen	2003	410,000	82,000	82,000	82,000	82,000	
Pierce Pumper	2003	401,000	80,200	80,200	80,200	80,200	
Round Hill Eng 61	2003	275,000	55,000	55,000	55,000	55,000	
		<u>6,839,328</u>	<u>1,709,380</u>	<u>874,530</u>	<u>203,450</u>	<u>217,200</u>	<u>0</u>
Current Year's Appropriations							
Pierce Pumper (1500 GPM)	2004	410,000	82,000	82,000	82,000	82,000	82,000
Ford Salsbury Utility	2004	404,000	80,800	80,800	80,800	80,800	80,800
		<u>814,000</u>	<u>162,800</u>	<u>162,800</u>	<u>162,800</u>	<u>162,800</u>	<u>162,800</u>
Total to be Financed		<u>7,653,328</u>	<u>1,872,180</u>	<u>1,037,330</u>	<u>366,250</u>	<u>380,000</u>	<u>162,800</u>

TOWN OF GREENWICH

203 - 2004 Budget

Assessor's Table of Valuations as of October 1, 2002

<u>REAL ESTATE:</u>	<u>Number</u>	<u>2002 Assessed Value</u>	<u>2001 Assessed Value</u>	<u>% Chg 01-00</u>
<u>Residential (100)</u>			\$15,895,118,951	-100.00%
<u>Comm&Apts (200&800)</u>			\$2,103,266,410	-100.00%
<u>Indust&PubUtil (300&400)</u>			\$62,437,900	-100.00%
<u>Vacant&Use Land (500&600)</u>			\$585,951,800	-100.00%
Gross Total Real Estate			\$18,646,775,061	-100.00%
RE Personal Exemptions			\$16,648,000	
Net RE Assessed Value		\$0	\$18,630,127,061	-100.00%
<u>MOTOR VEHICLES:</u>				
Gross Total Motor Vehicles			\$621,127,530	
MV Exemptions			\$2,856,018	
Net MV Assessed Value		\$0	\$618,271,512	-100.00%
<u>PERSONAL PROPERTY:</u>				
Gross Total PP			\$421,985,639	
PP Exemptions			\$8,974,060	
Net PP Assessed Value		\$0	\$413,011,579	-100.00%
<u>GRAND TOTALS:</u>				
Gross Total		\$0	\$19,689,888,230	
Total Exemptions		\$0	\$28,478,078	
Net Before BAA & CofC's		\$0	\$19,661,410,152	-100.00%

Grand List used in Budget Estimate is estimated to be \$ 19 926 839,188. This assumes a 1.035% increase last year.

TOWN OF GREENWICH
2003 - 2004 Budget Conditions upon Department Requests

Department	Dept	Obj	Amount	Condition
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TOWN OF GREENWICH

2003 - 2004 Budget

General Fund

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
51010 Regular Salaries	60,297,343	64,800,601	67,488,033	4.1%
51020 Regular Salaries-teachers/Cert	57,369,552	59,907,335	62,625,030	4.5%
51060 Regular Wages - Teachers, Etc.	1,479,033	1,029,346	1,259,905	22.4%
51070 Longevity Pay	303,250	936,482	995,186	6.3%
51090 Standby Time	39,301	72,370	69,130	-4.5%
51100 Payments For Overtime Services	4,973,048	3,747,963	3,856,634	2.9%
51110 Payments For Holiday Services	867,145	1,146,542	871,262	-24.0%
51150 Payments For Vacation Leave	312	0	0	-
51170 Pay For Accum Vacation Leave	629,272	400,000	400,000	0.0%
51190 Payments For Personal Leave	248	0	0	-
51230 Pay For Accum Sick Leave	1,172,436	0	0	-
51240 Pay Accum Sick Leave Teach/Ce	116,450	364,648	399,648	9.6%
51250 Injury Leave Gpp	186,319	0	0	-
51270 Sabbatical Leave - Teachers, E	54,397	145,343	151,157	4.0%
51280 Paym For Extra Qualifications	363,928	495,800	398,700	-19.6%
51300 Pymts Temp Serv-green Pay Pla	7,690,432	7,172,407	7,336,870	2.3%
51310 Payments For Temporary Service	1,368,878	1,814,175	1,777,752	-2.0%
51320 Payments For College Credits	119,975	112,450	119,000	5.8%
51330 Uniform Allowance	196,745	206,230	221,430	7.4%
51340 Dog Warden - Police	0	500	500	0.0%
51360 Housing And Vehicle Allowances	18,000	18,000	22,000	22.2%
51380 Emt Credits	298,225	238,400	438,600	84.0%
51390 Payments For Temporary Service	65,729	72,000	27,000	-62.5%
51400 Prof & Other Spec Serv- Attrne	551,245	385,000	445,000	15.6%
51410 Prof & Other Svc- Audit/Acctng	213,957	182,175	169,400	-7.0%
51420 Prof Medical & Dental	1,783,414	1,550,069	1,992,761	28.6%
51430 Prof Arch Appr & Engs	662,288	251,000	184,100	-26.7%
51440 Prof Sv- Consult/Resrch/ Srvey	525,515	551,710	611,905	10.9%
51450 Prof And Other Spec Srvs-fees	164,847	232,553	382,113	64.3%
51460 Professional Svcs - Data/Word	995,850	623,170	617,670	-0.9%
51480 Professional And Other Special	1,897	8,000	5,500	-31.3%
51490 Prof& Other Spec Serv- Noc	5,223,063	6,132,378	5,726,983	-6.6%
51600 Matching Funds - 401 (k) Plan	174,570	207,148	161,600	-22.0%
51920 Work Trnsfr To/From Other Dept	-547,335	-552,162	-352,529	-36.2%
51950 Misc. Personal Service - Noc	0	-388,176	-278,612	-28.2%
51970 Prior Year Expenditures	26,443	0	0	-
51980 New Positions	0	1,154,120	628,112	-45.6%
51990 Salary Adjustment Account	0	6,125	-391,688	-6494.9%
	<u>147,385,774</u>	<u>153,023,703</u>	<u>158,360,153</u>	<u>3.5%</u>
52010 Legal Advertising & Public Not	233,442	189,700	186,508	-1.7%
52020 Printing And Binding Reports	138,736	195,942	170,261	-13.1%
52050 Postage	343,525	340,837	338,989	-0.5%
52080 Tuition Payments - Public Scho	2,044,012	1,500,000	1,650,000	10.0%
52090 Tuition Payments For Town Empl	234,777	397,637	373,109	-6.2%
52100 Travel Expense - Employees	169,819	272,415	275,048	1.0%
52110 Mileage Allowance - Employees	143,817	182,419	193,205	5.9%
52120 Transportation Of Pupils - Pub	1,208,892	1,561,824	1,752,296	12.2%
52130 Transportation Of Other Non-em	409,288	513,380	489,462	-4.7%
52140 Transportation Of Pupils - Emo	1,186,486	1,486,835	1,486,873	0.0%
52150 Office Services	531,176	586,595	591,390	0.8%
52160 Subscriptions To Professional	46,964	29,199	30,117	3.1%
52170 Subscriptions To Business Serv	0	7,200	7,000	-2.8%

TOWN OF GREENWICH

2003 - 2004 Budget

General Fund

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
52180 Photography	2,121	5,245	3,570	-31.9%
52190 Microfilming	153,805	101,125	146,666	45.0%
52200 Sewage Service - Town Owned I	7,368	10,525	8,000	-24.0%
52210 Water Service	853,294	1,016,227	1,008,230	-0.8%
52220 Electric Service	2,496,200	2,636,452	2,659,850	0.9%
52230 Gas Service (not For Heating)	17,279	18,450	18,700	1.4%
52240 Telephone, Telegraph And Radio	1,016,120	817,344	819,825	0.3%
52260 Fuel For Heating (including Co	1,251,209	1,520,054	1,506,194	-0.9%
52300 Rental Of Automotive And Const	175,481	222,384	216,234	-2.8%
52310 Rental Of Office Equipment	168,465	194,537	216,154	11.1%
52320 Rental Of Other Equipment	759,183	1,119,170	975,040	-12.9%
52330 Rental Of Land	8,437	9,000	9,300	3.3%
52340 Rental Of Buildings And Other	210,651	236,091	227,767	-3.5%
52350 Rental - Data/Word Processing	96,814	227,780	320,800	40.8%
52360 Rental/Maintenance Software	402,549	689,718	911,871	32.2%
52500 Cleaning Services	379,056	389,192	407,077	4.6%
52510 Waste Removal Services	4,184,365	4,482,000	4,418,000	-1.4%
52520 Collection And Removal Of Recy	1,184,301	1,158,148	1,144,148	-1.2%
52920 Work Trnsfr To/From Other Dept	-58,000	-13,200	-13,000	-1.5%
52950 Misc Svcs- Not Otherwise Class	83,286	93,550	93,866	0.3%
52960 Year-end Shortages	145,000	0	0	-
52970 Prior Year Expenditure	140,063	0	0	-
	<u>20,367,980</u>	<u>22,197,775</u>	<u>22,642,550</u>	<u>2.0%</u>
53010 Office Supplies	654,195	664,429	639,563	-3.7%
53020 Printed Stationery And Statist	3,145	3,960	3,460	-12.6%
53030 Offset Supplies	10,996	12,000	10,500	-12.5%
53040 Photographic Supplies	3,751	4,825	5,325	10.4%
53050 Binding Supplies	30,231	31,770	30,716	-3.3%
53070 Data/Word Processing Supplies	1,179,644	1,435,725	1,236,781	-13.9%
53100 Teaching Supplies	2,054,653	1,690,685	1,749,352	3.5%
53110 Textbooks	706,249	967,455	618,915	-36.0%
53120 Library Books	603,639	762,850	747,268	-2.0%
53130 Periodicals And Newspapers	202,368	282,954	249,127	-12.0%
53140 Audio Visual Materials	195,598	151,460	147,997	-2.3%
53150 Film - Rentals	0	100	100	0.0%
53160 Film - Purchases	111,025	75,119	58,367	-22.3%
53170 Replacement Footage, Films And	63,847	63,446	69,400	9.4%
53180 Non-book Media - Not Otherwise	68,379	55,363	68,044	22.9%
53190 Library And Museum Supplies -	18,590	33,500	33,400	-0.3%
53200 Recreational, Athletic And Pla	182,497	196,880	211,041	7.2%
53250 Medical,surgical & Laboratory	574,470	567,335	745,885	31.5%
53300 Wearing Apparel (incl Material	238,304	254,674	236,435	-7.2%
53310 Personal Protective Equipment	137,416	255,720	232,850	-8.9%
53350 Custodial & Household Supplies	573,418	583,584	642,184	10.0%
53360 Custodial And Household Suppli	12,382	11,600	11,780	1.6%
53400 Food	517,989	419,248	478,890	14.2%
53410 Food-other	0	41,480	44,367	7.0%
53500 Motor Fuel And Lubricants	389,340	424,900	425,000	0.0%
53510 Parts For Automotive Equipment	484,600	317,070	314,670	-0.8%
53520 Parts For Boats	32,149	31,900	33,800	6.0%
53550 Mechanical Supplies And Small	306,105	462,869	359,279	-22.4%
53600 Fire Hose	6,825	60,000	0	-100.0%

TOWN OF GREENWICH

2003 - 2004 Budget

General Fund

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
53640 Ordnance And Chemical Supplies	135,060	226,896	158,766	-30.0%
53700 Building & Construct Material	296,059	345,061	330,650	-4.2%
53710 Dock And Float Supplies, Mater	31,919	49,100	42,500	-13.4%
53750 Highway Materials	477,458	466,250	440,650	-5.5%
53800 Botanical & Agricult Supplies	184,739	138,250	165,950	20.0%
53920 Work Trnsfr To/From Other Dept	-123,481	-33,400	-45,700	36.8%
53950 Supplies And Materials - Noc	-284,294	134,729	109,000	-19.1%
53960 Year-end Shortages	52,000	0	0	-
53970 Prior Year Expenditure	20,168	0	0	-
	<u>10,151,437</u>	<u>11,189,787</u>	<u>10,606,312</u>	<u>-5.2%</u>
54010 Maintenance Of General Purpose	189,693	264,579	190,635	-27.9%
54020 Maintenance Of Parking Areas	29,452	57,590	43,895	-23.8%
54030 Maintenance Of Skating Areas	6,520	10,000	6,000	-40.0%
54040 Maintenance Of Recreational Ar	26,654	64,657	52,600	-18.6%
54050 Maintenance Of Build/Supplies	702,030	1,145,558	1,101,732	-3.8%
54060 Maintenance Of Elevators, Lock	70,104	73,928	75,000	1.5%
54070 Maintenance Of Air Conditionin	135,942	113,039	93,205	-17.5%
54080 Maintenance Of Plumbing, Elect	101,576	63,331	61,746	-2.5%
54090 Maintenance - Requiring Painti	3,451	46,388	28,388	-38.8%
54100 Maintenance Of Instructional E	124,635	90,273	100,961	11.8%
54120 Maintenance Of Audio-visual Eq	10,115	8,840	19,040	115.4%
54150 Maintenance Of Furniture, Fixt	235,257	368,554	378,575	2.7%
54170 Maintenance Of Business Machin	7,293	5,456	4,956	-9.2%
54180 Maintenance Of Addressograph,	6,721	10,000	10,000	0.0%
54200 Maintenance Of Machinery, Tool	244,440	336,282	344,482	2.4%
54210 Maintenance - Data/Word Proces	332,083	267,647	254,661	-4.9%
54250 Maintenance Of Automotive Equi	380,108	380,882	326,180	-14.4%
54300 Maintenance Of Boats/Marina	170,334	116,000	140,000	20.7%
54350 Maintenance Of Roads, Bridges	86,346	118,190	104,120	-11.9%
54400 Maintenance Of Sewer Lines Anc	2,928	15,000	15,000	0.0%
54410 Maintenance Of Outside Electri	7,067	10,000	10,000	0.0%
54450 Maintenance Of Mooring System	18,796	66,000	46,000	-30.3%
54920 Work Trnsfr To/From Other Dept	-94,568	-27,300	-28,700	5.1%
54950 Maintenance - Not Otherwise Cl	1,000	5,000	4,000	-20.0%
54960 Year-end Shortages	8,000	0	0	-
54970 Prior Year Expenditure	30,794	0	0	-
	<u>2,836,768</u>	<u>3,609,894</u>	<u>3,382,476</u>	<u>-6.3%</u>
55010 Temporary Financial Asst Prog	15,520	15,000	15,000	0.0%
55020 Emergency Aid Program	46,292	65,000	75,000	15.4%
55030 Client Transportation	0	0	4,000	-
55050 Rent Supplement	0	0	10,000	-
55070 Senior Financial Aid	19,871	28,000	18,000	-35.7%
55080 Payments To State Of Connectic	0	20,000	0	-100.0%
	<u>81,683</u>	<u>128,000</u>	<u>122,000</u>	<u>-4.7%</u>
56010 Property Damage	325,128	441,084	834,511	89.2%
56030 Fire Truck Collision	39,693	49,616	101,000	103.6%
56040 Pollution Liability Marine	7,195	8,814	10,000	13.5%
56050 Marine And P&i	88,062	107,875	130,000	20.5%
56070 Marine Excess Hull & Machinery	18,480	27,000	27,000	0.0%
56100 General Liability	76,845	103,741	166,000	60.0%
56110 Auto Liability	33,125	38,913	68,000	74.7%
56120 School Board Legal Liability	8,722	11,775	25,000	112.3%

TOWN OF GREENWICH

2003 - 2004 Budget

General Fund

<i>Object Description</i>	<i>2001 - 2002 Actual</i>	<i>2002 - 2003 Budget</i>	<i>2003 - 2004 Budget</i>	<i>% Change 03/04 Over 02/03</i>
56130 Excess Liability	87,000	123,975	180,000	45.2%
56200 Museum Collection	17,600	35,000	37,000	5.7%
56210 Workers Compensation - Excess	73,112	91,390	278,000	204.2%
56280 Nathaniel Witherell	113,794	147,537	227,835	54.4%
56300 Fire And Police Special Accide	20,115	19,576	33,000	68.6%
56310 School Sports Accident	17,140	18,100	24,000	32.6%
56330 Unemployment Compensation In	110,622	0	100,000	-
56400 Surety Bonds	3,000	3,000	4,000	33.3%
56410 Crime	16,069	18,500	24,000	29.7%
56500 Police Professional	112,270	151,565	246,000	62.3%
56550 Public Officials Liability	65,361	86,141	134,552	56.2%
56650 Fiduciary Liability	14,954	16,500	35,000	112.1%
56800 Self Retention Insurance Claim	294,225	275,000	523,000	90.2%
56900 Miscellaneous Insurance Premiu	4,250	0	0	-
56910 Insurance Claims Administratio	17,806	90,000	131,000	45.6%
56920 Less Work Done For Other Depar	-58,955	-88,050	-114,000	29.5%
	<u>1,505,613</u>	<u>1,777,052</u>	<u>3,224,898</u>	<u>81.5%</u>
57010 Contributions To Town Retireme	0	0	3,000,000	-
57030 Contribution To Police Benefit	419,226	405,000	405,000	0.0%
57050 Town Contributions To Social S	5,689,969	5,824,000	6,200,000	6.5%
57070 Contributions To Repay State L	1,100,999	1,100,999	1,100,999	0.0%
57090 Healthcare Admin Costs	0	1,195,000	0	-100.0%
57100 Contribution To Employee Hospi	28,425,937	31,805,000	34,709,000	9.1%
57110 Contribution To Employee Group	930,456	1,087,000	1,120,000	3.0%
57120 Contribution To Other Town Fun	6,205,841	3,461,000	2,901,000	-16.2%
57200 Contribution For The Support O	290,663	0	0	-
57210 Contribution To Bruce Museum	622,012	626,878	645,684	3.0%
57220 Town Contribution For Retiree	0	1,800,000	2,214,000	23.0%
57300 Hospital Medical And Payments	939,661	1,000,000	1,360,000	36.0%
57310 Contribution To State Second I	242,078	200,000	200,000	0.0%
57320 Contrib Employee Retrain/Rehab	0	25,000	25,000	0.0%
57350 Settlement Of Claims And Judge	1,563,513	600,000	600,000	0.0%
57500 Assessments, Taxes Or Payment	351,296	382,760	228,451	-40.3%
57600 Payment Mandated By State Stat	1,266,686	1,652,150	1,709,975	3.5%
57800 Interest On Bonds	704,000	264,000	88,000	-66.7%
57900 Redemption Of Bonds	4,400,000	4,400,000	4,400,000	0.0%
57940 Special Accounting	-216,454	-212,578	-225,000	5.8%
57950 Other	1,264,410	1,386,000	1,330,000	-4.0%
	<u>54,200,293</u>	<u>57,002,209</u>	<u>62,012,109</u>	<u>8.8%</u>
58050 Refunds Of Payments Not Taxes	19,885	6,950	4,950	-28.8%
58110 State Claims And Refunds	0	9,000	9,000	0.0%
58500 Advances To Establish Petty Ca	0	75	75	0.0%
	<u>19,885</u>	<u>16,025</u>	<u>14,025</u>	<u>-12.5%</u>
Total General Fund	236,549,433	248,944,444	260,364,523	4.6%