

TOWN OF EAST GREENWICH, RHODE ISLAND
General Fund
Schedule of Expenditures - Budget (Budgetary Basis) and Actual (Continued)
For the Fiscal Year Ended June 30, 1997

	<u>Budget</u>	<u>Actual</u>	<u>Variance Favorable (Unfavorable)</u>
Auto registration	809	809	0
Chemicals	941	909	32
Clothing	1,575	1,575	0
Oil & grease	5,514	5,514	0
Supplies	7,400	7,046	354
Steel & welding supplies	1,490	963	527
Tires & Tubes	6,000	5,464	536
	<u>155,738</u>	<u>153,620</u>	<u>2,118</u>
Traffic control			
Markings E&M	13,073	13,054	19
Sign post maintenance	1,202	1,201	1
Signs	6,198	6,165	33
	<u>20,473</u>	<u>20,420</u>	<u>53</u>
Forestry			
Supplies	450	450	0
Planting	1,200	1,132	68
Tree maintenance	1,000	270	730
	<u>2,650</u>	<u>1,852</u>	<u>798</u>
Sanitation			
Salaries and wages	27,124	26,574	550
Longevity	759	759	0
Collection refuse	132,501	132,500	1
Contract cost- solid waste	168,935	168,735	200
Disposal of sweeping/catchbasin	3,770	3,770	0
Litter control supplies	4,380	4,372	8
Recycle contract	72,930	72,930	0
Refuse disposal transfer	2,641	2,478	163
Urban litter	450	191	259
Clothing maint. allowance	675	646	29
Supplies	375	351	24
Sweeping materials	3,230	3,229	1
	<u>417,770</u>	<u>416,535</u>	<u>1,235</u>
Snow and ice			
Salaries and wages	29,263	29,262	1
Salt	43,005	42,950	55
Sand	9,302	8,052	1,250
	<u>81,570</u>	<u>80,264</u>	<u>1,306</u>
Street lights			
Area lights	1,745	1,664	81
Lantern repairs	6,570	6,472	98
Main St. lights	3,315	2,989	326

(Continued)