

**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<br/>Favorable<br/>(Unfavorable)</u> |
|-------------------------------------------|------------------|------------------|-------------------------------------------------|
| Street lights                             | 118,270          | 114,679          | 3,591                                           |
| Water St. lanterns                        | 1,620            | 934              | 686                                             |
|                                           | <u>131,520</u>   | <u>126,738</u>   | <u>4,782</u>                                    |
| <b>Total public works</b>                 | <u>1,522,473</u> | <u>1,507,543</u> | <u>14,930</u>                                   |
| <b>Recreation/parks and grounds</b>       |                  |                  |                                                 |
| Salaries and wages                        | 201,378          | 186,758          | 14,620                                          |
| Longevity                                 | 4,007            | 4,006            | 1                                               |
| Advertising                               | 300              | 279              | 21                                              |
| Harbormaster supplies                     | 3,300            | 3,209            | 91                                              |
| Membership dues                           | 165              | 165              | 0                                               |
| Misc. programs -general                   | 3,665            | 3,606            | 59                                              |
| Senior programs                           | 4,200            | 4,200            | 0                                               |
| Senior transportation                     | 5,360            | 4,568            | 792                                             |
| Building maint. & painting                | 2,987            | 2,983            | 4                                               |
| Copy costs                                | 2,798            | 2,768            | 30                                              |
| Supplies                                  | 940              | 938              | 2                                               |
| Program equipment & trophies              | 3,600            | 3,104            | 496                                             |
| Communications                            | 2,250            | 2,200            | 50                                              |
| Contract services                         | 1,338            | 1,338            | 0                                               |
| Electricity-Basketball/Softball           | 3,110            | 3,068            | 42                                              |
| Equipment maint.                          | 5,000            | 3,946            | 1,054                                           |
| Leased land                               | 6,790            | 6,777            | 13                                              |
| Lighting repairs                          | 315              | 315              | 0                                               |
| Water                                     | 3,858            | 2,434            | 1,424                                           |
| Auto parts & supplies                     | 2,300            | 2,257            | 43                                              |
| Clothing maint. allowance                 | 1,435            | 1,435            | 0                                               |
| Fertilizer-schools                        | 10,034           | 10,031           | 3                                               |
| Field lining material                     | 3,700            | 3,666            | 34                                              |
| Gasoline                                  | 385              | 285              | 100                                             |
| Loam                                      | 2,635            | 2,407            | 228                                             |
| Paint                                     | 100              | 0                | 100                                             |
| Planting                                  | 1,500            | 1,148            | 352                                             |
| Public grounds mat/supplies               | 6,200            | 6,113            | 87                                              |
| Seed & sod                                | 3,390            | 3,387            | 3                                               |
| Weed killer chemicals                     | 2,850            | 2,850            | 0                                               |
| <b>Total recreation/parks and grounds</b> | <u>289,890</u>   | <u>270,241</u>   | <u>19,649</u>                                   |
| <b>Public and social services</b>         |                  |                  |                                                 |
| Public health and welfare                 |                  |                  |                                                 |
| Salaries and wages                        | 59,640           | 57,303           | 2,337                                           |
| Electricity                               | 2,700            | 2,681            | 19                                              |

(Continued)