

TOWN OF EAST GREENWICH, RHODE ISLAND

General Fund

Schedule of Expenditures - Budget (Budgetary Basis) and Actual (Continued) For the Fiscal Year Ended June 30, 1998

	Budget	Actual	Variance Favorable (Unfavorable)
Sanitation			
Salaries and wages	29,122	29,645	(523)
Longevity	786	785	1
Collection refuse	132,501	132,500	1
Contract cost- solid waste	162,374	162,374	0
Disposal of sweeping/catchbasin	5,000	5,000	0
Litter control supplies	1,740	1,737	3
Recycle contract	76,577	76,577	0
Refuse disposal transfer	2,600	2,520	80
Urban litter	450	439	11
Clothing maint. allowance	580	445	135
Supplies	375	371	4
Sweeping materials	3,290	2,942	348
	<u>415,395</u>	<u>415,335</u>	<u>60</u>
Snow and ice			
Salaries and wages	34,343	27,550	6,793
Salt	35,400	35,392	8
Sand	9,600	8,607	993
	<u>79,343</u>	<u>71,549</u>	<u>7,794</u>
Street lights			
Area lights	1,975	1,419	556
Lantern repairs	18,717	17,993	724
Main St. lights	1,930	1,768	162
Street lights	116,583	116,542	41
Water St. lanterns	1,421	1,420	1
	<u>140,626</u>	<u>139,142</u>	<u>1,484</u>
Total public works	<u>1,576,142</u>	<u>1,549,935</u>	<u>26,207</u>
 Recreation/parks and grounds			
Salaries and wages	207,415	211,913	(4,498)
Longevity	4,352	4,146	206
Advertising	450	395	55
Harbormaster supplies	3,000	2,288	712
Membership dues	200	185	15
Misc. programs -general	3,870	3,847	23
Senior programs	4,200	4,200	0
Senior transportation	9,080	6,287	2,793
Building maint. & painting	4,765	4,656	109
Copy costs	2,490	2,477	13
New equipment	3,095	3,095	0
Supplies	480	458	22
Program equipment & trophies	3,200	3,079	121
Communications	2,863	2,463	400
Contract services	1,400	2,304	(904)
Electricity-basketball/softball	3,050	3,129	(79)

(Continued)