

TOWNSHIP OF WEST LINCOLN

2021 OPERATING BUDGET

		2021		2020			
		Budget		Budget		Variance (\$) Base Budget	Variance (%) Base Budget
General							
	General	-	9,578,680	-	9,068,700	- 509,980	6. %
	Equipment		-			-	
Total General		-	9,578,680	-	9,068,700	- 509,980	6. %
General Government							
	Governance		294,180		289,800	4,380	2. %
	Corporate Management		1,696,850		1,643,000	53,850	3. %
Total General Government			1,991,030		1,932,800	58,230	3. %
Protection Services							
	Fire		1,327,650		1,241,600	86,050	7. %
	Building Permit & Inspection Services		91,700		96,900	- 5,200	(5. %)
	Provincial Offences Act	-	19,500	-	17,900	- 1,600	9. %
	Animal Control		21,500		21,200	300	1. %
Total Protection Services			1,421,350		1,341,800	79,550	15. %
Transportation Services							
	Roads Paved & Unpaved		2,228,590		2,072,300	156,290	8. %
	Traffic Operations & Roadside Maintenance		244,230		243,400	830	0. %
	Winter Control		680,370		684,600	- 4,230	(1. %)
	Crossing Guards		67,250		68,400	- 1,150	(2. %)
	Streetlights		28,300		25,300	3,000	12. %
	Bridges & Culverts		236,700		220,600	16,100	7. %
Total Transportation Services			3,485,440		3,314,600	170,840	5. %
Environmental Services							
	Wastewater		-			-	0. %
	Storm Sewer		115,500		115,500	-	0. %
	Water		-			-	0. %
Total Environmental Services			115,500		115,500	-	0. %
Heath Services							
	Cemeteries		149,370		83,200	66,170	80. %
Total Heath Services			149,370		83,200	66,170	80. %
Recreation & Cultural Services							
	Parks		447,750		386,700	61,050	16. %
	Recreation Programs		377,140		363,000	14,140	4. %
	Recreational Facilities		489,280		557,900	- 68,620	(12. %)
	Libraries		679,270		640,900	38,370	6. %
Total Recreation & Cultural Services			1,993,440		1,948,500	44,940	2. %
Planning & Development							
	Planning & Heritage		374,590		275,700	98,890	36. %
	Climate Change		5,000		15,000	- 10,000	
	Drainage		42,960		41,600	1,360	3. %
Total Planning & Development			422,550		332,300	90,250	27. %
			-		-	-	0. %
Growth- %			1.29%		1.86%		
Growth- \$	\$		97,000	\$	128,300		
Average Assessment	\$		382,397	\$	382,397		
LEVY	\$		8,054,840	\$	7,530,400	\$ 524,440	6.96%
LEVY, AFTER GROWTH	\$		7,957,840	\$	7,530,400	\$ 427,440	5.68%