

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 | | | |
| LEVY -BASE | \$ | | 8,054,840 | \$ | 7,530,400 | \$ | 524,440 | 6.96% |
| LEVY -BASE, AFTER GROWTH | \$ | | 7,957,840 | \$ | 7,530,400 | \$ | 427,440 | 5.68% |
| TOTAL LEVY, BASE PLUS HOSPITAL LEVY | \$ | | 8,130,140 | \$ | 7,530,400 | \$ | 599,740 | 7.96% |
| TOTAL LEVY, AFTER GROWTH | \$ | | 8,033,140 | \$ | 7,530,400 | \$ | 502,740 | 6.68% |