

TOWNSHIP OF WEST LINCOLN

For the Four Months Ending April 30, 2022

		Operating YTD				Operating Total		
		Actuals	Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
General	General	(\$3,965,647.36)	(\$3,306,480.00)	\$659,167.36	(20.%)	(\$9,919,570.00)	(\$5,953,922.64)	60.%
	Equipment	-248,855.23	50.00	248,905.23	497810.%		248,855.23	0.%
Total General		-4,214,502.59	-3,306,430.00	908,072.59	(27.%)	-9,919,570.00	-5,705,067.41	58.%
General Government								
	Governance	117,596.71	96,810.00	-20,786.71	(21.%)	297,400.00	179,803.29	60.%
	Corporate Management	220,866.91	599,043.32	378,176.41	63.%	1,809,670.00	1,588,803.09	88.%
Total General Government		338,463.62	695,853.32	357,389.70	51.%	2,107,070.00	1,768,606.38	84.%
Protection Services								
	Fire	580,795.31	481,220.00	-99,575.31	(21.%)	1,367,480.00	786,684.69	58.%
	Building Permit & Inspection Services	265,873.36	33,396.68	-232,476.68	(696.%)	102,510.00	-163,363.36	(159.%)
	Provincial Offences Act		-7,840.00	-7,840.00	100.%	-23,500.00	-23,500.00	100.%
	Animal Control	4,983.76	7,160.00	2,176.24	30.%	21,500.00	16,516.24	77.%
Total Protection Services		851,652.43	513,936.68	-337,715.75	(66.%)	1,467,990.00	616,337.57	42.%
Transportation Services								
	Roads Paved &Unpaved	638,489.03	762,210.00	123,720.97	16.%	2,283,770.00	1,645,280.97	72.%
	Traffic Operations & Roadside Maintenanc	70,201.83	82,140.00	11,938.17	15.%	248,430.00	178,228.17	72.%
	Winter Control	542,854.74	220,620.00	-322,234.74	(146.%)	640,500.00	97,645.26	15.%
	Crossing Guards	24,130.68	26,520.00	2,389.32	9.%	67,320.00	43,189.32	64.%
	Streetlights	10,372.87	9,380.00	-992.87	(11.%)	28,300.00	17,927.13	63.%
	Bridges & Culverts	167,470.55	78,880.00	-88,590.55	(112.%)	236,700.00	69,229.45	29.%
Total Transportation Services		1,453,519.70	1,179,750.00	-273,769.70	(23.%)	3,505,020.00	2,051,500.30	59.%
Environmental Services								
	Wastewater	259,363.54	-92,210.00	-351,573.54	381.%		-259,363.54	0.%
	Storm Sewer	2,521.37	38,520.00	35,998.63	93.%	115,500.00	112,978.63	98.%
	Water	568,846.68	-330.00	-569,176.68	172478.%		-568,846.68	0.%
Total Environmental Services		830,731.59	-54,020.00	-884,751.59	1638.%	115,500.00	-715,231.59	(619.%)
Heath Services								
	Cemeteries	49,378.45	54,400.00	5,021.55	9.%	164,380.00	115,001.55	70.%
Total Heath Services		49,378.45	54,400.00	5,021.55	9.%	164,380.00	115,001.55	70.%
Recreation & Cultural Services								
	Parks	79,733.19	138,060.00	58,326.81	42.%	490,730.00	410,996.81	84.%
	Recreation Programs	41,681.92	130,470.00	88,788.08	68.%	400,300.00	358,618.08	90.%
	Recreational Facilities	251,926.81	160,470.00	-91,456.81	(57.%)	514,650.00	262,723.19	51.%
	Libraries	209,986.32	234,900.00	24,913.68	11.%	720,100.00	510,113.68	71.%
Total Recreation & Cultural Services		583,328.24	663,900.00	80,571.76	12.%	2,125,780.00	1,542,451.76	73.%
Planning & Development								
	Planning & Heritage	272,902.81	127,826.64	-145,076.17	(113.%)	384,560.00	111,657.19	29.%
	Drainage	12,771.99	14,630.00	1,858.01	13.%	43,880.00	31,108.01	71.%
	Farmers' Market	9,687.30	1,280.00	-8,407.30	(657.%)	5,390.00	-4,297.30	(80.%)
Total Planning & Development		295,362.10	143,736.64	-151,625.46	(105.%)	433,830.00	138,467.90	32.%
		187,933.54	-108,873.36	-296,806.90	273.%		-187,933.54	0.%