

TOWNSHIP OF WEST LINCOLN

For the Ten Months Ending Saturday, October 31, 2020

		Operating YTD				Operating Total		
		Actuals	Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
General								
	General	(\$8,856,597.72)	(\$7,557,270.00)	\$1,299,327.72	(17.%)	(\$9,068,700.00)	(\$212,102.28)	2.%
	Equipment	-70,874.87		70,874.87	0.%		70,874.87	0.%
Total General		-8,927,472.59	-7,557,270.00	1,370,202.59	(18.%)	-9,068,700.00	-141,227.41	2.%
General Government								
	Governance	226,381.51	241,520.00	15,138.49	6.%	289,800.00	63,418.49	22.%
	Corporate Management	1,257,199.53	1,369,160.00	111,960.47	8.%	1,643,000.00	385,800.47	23.%
Total General Government		1,483,581.04	1,610,680.00	127,098.96	8.%	1,932,800.00	449,218.96	23.%
Protection Services								
	Fire	1,001,820.58	1,034,690.00	32,869.42	3.%	1,241,600.00	239,779.42	19.%
	Building Permit & Inspection Serv	185,460.21	80,750.00	-104,710.21	(130.%)	96,900.00	-88,560.21	(91.%)
	Provincial Offences Act	-14,064.10	-14,910.00	-845.90	6.%	-17,900.00	-3,835.90	21.%
	Animal Control	14,456.72	17,670.00	3,213.28	18.%	21,200.00	6,743.28	32.%
Total Protection Services		1,187,673.41	1,118,200.00	-69,473.41	(6.%)	1,341,800.00	154,126.59	11.%
Transportation Services								
	Roads Paved & Unpaved	1,754,124.44	1,726,900.00	-27,224.44	(2.%)	2,072,300.00	318,175.56	15.%
	Traffic Operations & Roadside Ma	66,012.29	202,870.00	136,857.71	67.%	243,400.00	177,387.71	73.%
	Winter Control	472,988.43	570,480.00	97,491.57	17.%	684,600.00	211,611.57	31.%
	Crossing Guards	35,091.45	57,010.00	21,918.55	38.%	68,400.00	33,308.55	49.%
	Streetlights	-35,989.28	21,070.00	57,059.28	271.%	25,300.00	61,289.28	242.%
	Bridges & Culverts	170,390.84	183,830.00	13,439.16	7.%	220,600.00	50,209.16	23.%
Total Transportation Services		2,462,618.17	2,762,160.00	299,541.83	11.%	3,314,600.00	851,981.83	26.%
Environmental Services								
	Wastewater	-5,507.61		5,507.61	0.%		5,507.61	0.%
	Storm Sewer	33,177.82	96,250.00	63,072.18	66.%	115,500.00	82,322.18	71.%
	Water	201,196.92	10.00	-201,186.92	(2011869.%)		-201,196.92	0.%
Total Environmental Services		228,867.13	96,260.00	-132,607.13	(138.%)	115,500.00	-113,367.13	(98.%)
Heath Services								
	Cemeteries	81,518.09	69,340.00	-12,178.09	(18.%)	83,200.00	1,681.91	2.%
Total Heath Services		81,518.09	69,340.00	-12,178.09	(18.%)	83,200.00	1,681.91	2.%
Recreation & Cultural Services								
	Parks	303,237.62	322,240.00	19,002.38	6.%	386,700.00	83,462.38	22.%
	Recreation Programs	209,758.61	302,490.00	92,731.39	31.%	363,000.00	153,241.39	42.%
	Recreational Facilities	457,076.40	464,900.00	7,823.60	2.%	557,900.00	100,823.60	18.%
	Libraries	418,968.88	534,090.00	115,121.12	22.%	640,900.00	221,931.12	35.%
Total Recreation & Cultural Services		1,389,041.51	1,623,720.00	234,678.49	14.%	1,948,500.00	559,458.49	29.%
Planning & Development								
	Planning & Heritage	417,730.04	229,730.00	-188,000.04	(82.%)	275,700.00	-142,030.04	(52.%)
	Drainage	43,822.77	34,670.00	-9,152.77	(26.%)	41,600.00	-2,222.77	(5.%)
	Climate Change	46,123.92	12,500.00	-33,623.92	(269.%)	15,000.00	-31,123.92	(207.%)
Total Planning & Development		507,676.73	276,900.00	-230,776.73	(83.%)	332,300.00	-175,376.73	(53.%)
		-1,586,496.51	-10.00	1,586,486.51	(15864865.%)		1,586,496.51	0.%