

TOWNSHIP OF WEST LINCOLN

For the Nine Months Ending September 30, 2024

	Actuals	Operating YTD			Operating Total		
		Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
General							
General	(\$9,740,544.56)	(\$8,594,190.00)	\$1,146,354.56	(13.%)	(\$11,459,500.00)	(\$1,718,955.44)	15.%
Equipment	-105,639.22	-330.00	105,309.22	(31912.%)		105,639.22	0.%
Total General	-9,846,183.78	-8,594,520.00	1,251,663.78	(15.%)	-11,459,500.00	-1,613,316.22	14.%
General Government							
Governance	326,507.24	293,700.00	-32,807.24	(11.%)	392,610.00	66,102.76	17.%
Corporate Management	1,517,287.73	1,540,610.00	23,322.27	2.%	2,066,070.00	548,782.27	27.%
Total General Government	1,843,794.97	1,834,310.00	-9,484.97	(1.%)	2,458,680.00	614,885.03	25.%
Protection Services							
Fire	1,280,404.72	1,224,560.00	-55,844.72	(5.%)	1,628,200.00	347,795.28	21.%
Building Permit & Inspection S	358,197.73	80,480.00	-277,717.73	(345.%)	109,490.00	-248,707.73	(227.%)
Provincial Offences Act		-4,770.00	-4,770.00	100.%	-6,330.00	-6,330.00	100.%
Animal Control	-16,128.51	16,470.00	32,598.51	198.%	22,000.00	38,128.51	173.%
Total Protection Services	1,622,473.94	1,316,740.00	-305,733.94	(23.%)	1,753,360.00	130,886.06	7.%
Transportation Services							
Roads Paved & Unpaved	1,916,332.08	1,955,590.00	39,257.92	2.%	2,611,610.00	695,277.92	27.%
Traffic Operations & Roadside	125,558.31	189,080.00	63,521.69	34.%	254,750.00	129,191.69	51.%
Winter Control	441,310.77	516,920.00	75,609.23	15.%	703,430.00	262,119.23	37.%
Crossing Guards	77,986.53	81,570.00	3,583.47	4.%	117,170.00	39,183.47	33.%
Streetlights	13,265.91	21,510.00	8,244.09	38.%	28,720.00	15,454.09	54.%
Bridges & Culverts	209,455.64	188,100.00	-21,355.64	(11.%)	250,920.00	41,464.36	17.%
Total Transportation Services	2,783,909.24	2,952,770.00	168,860.76	6.%	3,966,600.00	1,182,690.76	30.%
Environmental Services							
Wastewater	-55,485.48	-900.00	54,585.48	(6065.%)		55,485.48	0.%
Storm Sewer	71,005.17	88,380.00	17,374.83	20.%	117,810.00	46,804.83	40.%
Water	117,095.57	-1,260.00	-118,355.57	9393.%		-117,095.57	0.%
Total Environmental Services	132,615.26	86,220.00	-46,395.26	(54.%)	117,810.00	-14,805.26	(13.%)
Heath Services							
Cemeteries	59,854.19	109,120.00	49,265.81	45.%	145,900.00	86,045.81	59.%
Total Heath Services	59,854.19	109,120.00	49,265.81	45.%	145,900.00	86,045.81	59.%
Recreation & Cultural Services							
Parks	316,903.32	477,240.00	160,336.68	34.%	597,980.00	281,076.68	47.%
Recreation Programs	326,415.86	403,340.00	76,924.14	19.%	543,690.00	217,274.14	40.%
Recreational Facilities	572,266.36	445,880.00	-126,386.36	(28.%)	621,000.00	48,733.64	8.%
Libraries	638,485.80	633,110.00	-5,375.80	(1.%)	855,160.00	216,674.20	25.%
Total Recreation & Cultural Services	1,854,071.34	1,959,570.00	105,498.66	5.%	2,617,830.00	763,758.66	29.%
Planning & Development							
Planning & Heritage	363,546.71	258,310.00	-105,236.71	(41.%)	345,000.00	-18,546.71	(5.%)
Drainage	18,622.54	29,250.00	10,627.46	36.%	39,020.00	20,397.46	52.%
Farmers' Market	-2,421.16	11,430.00	13,851.16	121.%	15,300.00	17,721.16	116.%
Total Planning & Development	379,748.09	298,990.00	-80,758.09	(27.%)	399,320.00	19,571.91	5.%