

Township of West Lincoln
Budget Summary - 2012

Service Area	2011 Budget	2011 Est. Actual	2012 Proposed	% Increase / Decrease
<u>General Revenues</u>				
Taxation Revenues-General	4,366,150	4,341,623	4,491,300	2.87%
Taxation Revenues-Urban Service	176,600	178,905	124,000	-29.78%
Taxation Revenue Assessment Growth	105,000	104,598	38,000	-63.81%
Payment in Lieu of Taxes	364,000	360,744	362,400	-0.44%
Support Grants	845,700	846,117	770,300	-8.92%
Grants	7,000	2,440	5,000	-28.57%
Fees, Service Charges, Donations	2,700	3,492	3,000	11.11%
Licenses & Permits	6,400	5,989	5,900	-7.81%
Rents & Concessions	198,100	186,648	180,000	-9.14%
Fines	33,000	57,896	32,000	-3.03%
Other Revenues	14,500	16,233	15,200	4.83%
Penalties	280,000	432,432	300,000	7.14%
Income from Investments	170,000	242,691	175,000	2.94%
Surplus (Deficit) - Previous Year	-	-	-	-
Total Revenues	6,569,150	6,779,808	6,502,100	-1.02%
<u>General Expenditures</u>				
Contributions to Reserves	172,000	172,000	110,500	-35.76%
Corporate Expenditures	165,000	154,000	56,500	-65.76%
<u>Departments</u>				
Library	296,500	280,729	303,250	2.28%
Mayor & Council	158,100	151,053	161,100	1.90%
Corporate Services	1,317,200	1,258,037	1,366,550	3.75%
Cemetery	78,800	74,784	68,900	-12.56%
Fire	822,800	871,057	871,000	5.86%
Building/Property Standards & By-law/Septic	107,200	88,647	107,900	0.65%
Planning	211,300	226,974	187,350	-11.33%
Commercial / Industrial Development	21,500	14,518	6,500	-69.77%
<u>Public Works</u>				
Recreation/Arena	618,500	606,910	629,100	1.71%
Weeds Inspection	1,650	254	1,600	-3.03%
Roads Administration	253,350	247,978	239,500	-5.47%
Roads Maintenance	1,484,100	1,367,612	1,536,900	3.56%
Winter Control	484,500	461,390	489,500	1.03%
Roads Construction	-	-	-	0.00%
Bridges	20,000	20,000	25,000	25.00%
Facilities	57,800	41,915	51,700	-10.55%
Street Lights	88,200	84,888	74,500	-15.53%
Parking	14,650	10,135	14,650	0.00%
Sidewalks	162,200	129,089	135,000	-16.77%
Fuel and Equipment	-	-	30,000	-
Drainage	33,800	33,499	35,100	3.85%
Sanitary Sewers	-	-	-	0.00%
Water	-	-	-	-
Total Expenditures	6,569,150	6,295,469	6,502,100	-1.02%