

TOWNSHIP OF WEST LINCOLN
2024 OPERATING BUDGET SUMMARY

	2024 Budget	2023 Budget	Variance (\$)	Variance (%)
General				
General	(11,459,500)	(10,822,780)	(636,720)	6%
Equipment	-	-	-	0%
Total General	(11,459,500)	(10,822,780)	(636,720)	6%
General Government				
Governance	392,610	384,040	8,570	2%
Corporate Services	2,066,070	2,003,650	62,420	3%
Total General Government	2,458,680	2,387,690	70,990	3%
Protection Services				
Fire	1,628,200	1,497,860	130,340	9%
Building Permit & Inspection Services	109,490	107,000	2,490	2%
Provincial Offences Act	(6,330)	(9,490)	3,160	-33%
Animal Control	22,000	22,000	-	0%
Total Protection Services	1,753,360	1,617,370	135,990	8%
Transportation Services				
Roads Paved & Unpaved	2,611,610	2,475,600	136,010	5%
Traffic Operations & Roadside Maintenance	254,750	250,100	4,650	2%
Winter Control	703,430	703,950	(520)	0%
Crossing Guards	117,170	65,090	52,080	80%
Streetlights	28,720	29,230	(510)	-2%
Bridges & Culverts	250,920	251,840	(920)	0%
Total Transportation Services	3,966,600	3,775,810	190,790	5%
Environmental Services				
Wastewater	-	-	-	0%
Storm Sewer	117,810	115,500	2,310	2%
Water	-	-	-	0%
Total Environmental Services	117,810	115,500	2,310	2%
Heath Services				
Cemeteries	145,900	171,440	(25,540)	-15%
Total Heath Services	145,900	171,440	(25,540)	-15%
Recreation & Cultural Services				
Parks	597,980	545,660	52,320	10%
Recreation Programs	543,690	486,960	56,730	12%
Recreational Facilities	621,000	569,960	51,040	9%
Libraries	855,160	789,400	65,760	8%
Total Recreation & Cultural Services	2,617,830	2,391,980	225,850	9%
Planning & Development				
Planning & Heritage	345,000	313,950	31,050	10%
Drainage	39,020	40,620	(1,600)	-4%
Farmers' Market	15,300	8,420	6,880	82%
Total Planning & Development	399,320	362,990	36,330	10%
	-	-	-	0%
	2024	2023	Variance (\$)	Variance (%)
Growth- %	0.36%	1.88%		
Growth- \$	\$32,800	\$187,000		
LEVY -BASE	\$9,709,110	\$9,081,550	\$627,560	6.91%
LEVY -BASE, AFTER GROWTH	\$9,676,310	\$9,081,550	\$594,760	6.55%
TOTAL LEVY, BASE PLUS HOSPITAL LEVY	\$9,935,610	\$9,257,850	\$677,760	7.32%
TOTAL LEVY, AFTER GROWTH	\$9,902,810	\$9,257,850	\$644,960	6.97%