

TOWNSHIP OF WEST LINCOLN  
2025 DRAFT OPERATING BUDGET SUMMARY

	2025 Budget	2024 Budget	Variance (\$)	Variance (%)
<b>General</b>				
General	(12,513,270)	(11,459,500)	(1,053,770)	9%
Equipment	-	-	-	0%
<b>Total General</b>	<b>(12,513,270)</b>	<b>(11,459,500)</b>	<b>(1,053,770)</b>	<b>9%</b>
<b>General Government</b>				
Governance	406,750	392,610	14,140	4%
Corporate Services	2,439,070	2,066,070	373,000	18%
<b>Total General Government</b>	<b>2,845,820</b>	<b>2,458,680</b>	<b>387,140</b>	<b>16%</b>
<b>Protection Services</b>				
Fire	1,736,400	1,628,200	108,200	7%
Building Permit & Inspection Services	91,490	109,490	(18,000)	-16%
Provincial Offences Act	(6,330)	(6,330)	-	0%
Animal Control	22,540	22,000	540	2%
<b>Total Protection Services</b>	<b>1,844,100</b>	<b>1,753,360</b>	<b>90,740</b>	<b>5%</b>
<b>Transportation Services</b>				
Roads Paved & Unpaved	2,724,890	2,611,610	113,280	4%
Traffic Operations & Roadside Maintenance	199,430	227,570	(28,140)	-12%
Winter Control	774,540	730,610	43,930	6%
Crossing Guards	120,500	117,170	3,330	3%
Streetlights	28,410	28,720	(310)	-1%
Bridges & Culverts	301,000	250,920	50,080	20%
<b>Total Transportation Services</b>	<b>4,148,770</b>	<b>3,966,600</b>	<b>182,170</b>	<b>5%</b>
<b>Environmental Services</b>				
Wastewater	-	-	-	0%
Storm Sewer	119,710	117,810	1,900	2%
Water	-	-	-	0%
<b>Total Environmental Services</b>	<b>119,710</b>	<b>117,810</b>	<b>1,900</b>	<b>2%</b>
<b>Heath Services</b>				
Cemeteries	129,500	145,900	(16,400)	-11%
<b>Total Heath Services</b>	<b>129,500</b>	<b>145,900</b>	<b>(16,400)</b>	<b>-11%</b>
<b>Recreation &amp; Cultural Services</b>				
Parks	724,500	597,980	126,520	21%
Recreation Programs	645,840	558,990	86,850	16%
Recreational Facilities	702,000	621,000	81,000	13%
Libraries	976,410	855,160	121,250	14%
<b>Total Recreation &amp; Cultural Services</b>	<b>3,048,750</b>	<b>2,633,130</b>	<b>415,620</b>	<b>16%</b>
<b>Planning &amp; Development</b>				
Planning & Heritage	346,670	345,000	1,670	0%
Drainage	29,950	39,020	(9,070)	-23%
<b>Total Planning &amp; Development</b>	<b>376,620</b>	<b>384,020</b>	<b>(7,400)</b>	<b>-2%</b>
	-	-	-	0%
	<b>2025</b>	<b>2024</b>	<b>Variance (\$)</b>	<b>Variance (%)</b>
Assessment Growth (%)	1.01%	0.36%		
Assessment Growth (\$)	\$97,772	\$32,800		
BASE LEVY	\$10,542,540	\$9,709,110	\$833,430	8.58%
LESS: VALUE OF 2025 ASSESSMENT GROWTH	(\$97,772)		(\$97,772)	
TOTAL BASE LEVY, AFTER GROWTH	\$10,444,768	\$9,709,110	\$735,658	7.58%
HOSPITAL LEVY	\$206,900	\$226,500	(\$19,600)	-8.65%
<b>TOTAL LEVY, AFTER GROWTH</b>	<b>\$10,651,668</b>	<b>\$9,935,610</b>	<b>\$716,058</b>	<b>7.21%</b>