

TOWNSHIP OF WEST LINCOLN
2025 OPERATING BUDGET SUMMARY

	2025 Budget	2024 Budget	Variance (\$)	Variance (%)
General				
General	(12,365,850)	(11,459,500)	(906,350)	8%
Equipment	-	-	-	0%
Total General	(12,365,850)	(11,459,500)	(906,350)	8%
General Government				
Governance	406,750	392,610	14,140	4%
Corporate Services	2,439,070	2,066,070	373,000	18%
Total General Government	2,845,820	2,458,680	387,140	16%
Protection Services				
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%
Total Protection Services	1,844,100	1,753,360	90,740	5%
Transportation Services				
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%
Total Transportation Services	4,148,770	3,966,600	182,170	5%
Environmental Services				
Wastewater	-	-	-	0%
Storm Sewer	119,710	117,810	1,900	2%
Water	-	-	-	0%
Total Environmental Services	119,710	117,810	1,900	2%
Heath Services				
Cemeteries	129,500	145,900	(16,400)	-11%
Total Heath Services	129,500	145,900	(16,400)	-11%
Recreation & Cultural Services				
Parks	724,500	597,980	126,520	21%
Recreation Programs	592,000	558,990	33,010	6%
Recreational Facilities	702,000	621,000	81,000	13%
Libraries	952,830	855,160	97,670	11%
Total Recreation & Cultural Services	2,971,330	2,633,130	338,200	13%
Planning & Development				
Planning & Heritage	276,670	345,000	(68,330)	-20%
Drainage	29,950	39,020	(9,070)	-23%
Total Planning & Development	306,620	384,020	(77,400)	-20%
	-	-	-	0%
	2025	2024	Variance (\$)	Variance (%)
Assessment Growth (%)	1.01%	0.36%		
Assessment Growth (\$)	\$97,772	\$32,800		
BASE LEVY	\$10,255,120	\$9,709,110	\$546,010	5.62%
LESS: VALUE OF 2025 ASSESSMENT GROWTH	(\$97,772)		(\$97,772)	
TOTAL BASE LEVY, AFTER GROWTH	\$10,157,348	\$9,709,110	\$448,238	4.62%
HOSPITAL LEVY	\$206,900	\$226,500	(\$19,600)	-8.65%
TOTAL LEVY, AFTER GROWTH	\$10,364,248	\$9,935,610	\$428,638	4.31%