

TOWNSHIP OF WEST LINCOLN

For the Three Months Ending March 31, 2025

	Operating YTD				Operating Total			
	Actuals	Budget	Variance (\$)	Variance (%)	Actuals	Budget	Variance (\$)	Variance (%)
General								
General	(\$4,270,764)	(\$3,091,380)	\$1,179,384	(38.%)	(\$4,270,764)	(\$12,365,850)	(\$8,095,086)	65.%
Equipment	(\$278,934)	(\$550)	\$278,384	(50615.%)	(\$278,934)	\$0	\$278,934	0.%
Total General	(\$4,549,698)	(\$3,091,930)	\$1,457,768	(47.%)	(\$4,549,698)	(\$12,365,850)	(\$7,816,152)	63.%
General Government								
Governance	\$122,853	\$100,290	(\$22,563)	(22.%)	\$122,853	\$406,750	\$283,897	70.%
Corporate Management	\$10,498	\$600,030	\$589,532	98.%	\$10,498	\$2,439,070	\$2,428,572	100.%
Total General Government	\$133,352	\$700,320	\$566,969	81.%	\$133,352	\$2,845,820	\$2,712,469	95.%
Protection Services								
Fire	\$665,749	\$438,720	(\$227,029)	(52.%)	\$665,749	\$1,736,400	\$1,070,651	62.%
Building Permit & Inspection Services	\$262,546	(\$1,200)	(\$263,746)	21979.%	\$262,546	\$0	(\$262,546)	0.%
By-Law Enforcement	\$15,773	\$22,440	\$6,667	30.%	\$15,773	\$91,490	\$75,717	83.%
Provincial Offences Act	\$0	(\$1,590)	(\$1,590)	100.%	\$0	(\$6,330)	(\$6,330)	100.%
Animal Control	\$0	\$5,660	\$5,660	100.%	\$0	\$22,540	\$22,540	100.%
Total Protection Services	\$944,069	\$464,030	(\$480,039)	(103.%)	\$944,069	\$1,844,100	\$900,032	49.%
Transportation Services								
Roads Paved & Unpaved	\$595,850	\$676,830	\$80,980	12.%	\$595,850	\$2,724,890	\$2,129,040	78.%
Traffic Operations & Roadside Maintenance	\$16,827	\$49,660	\$32,833	66.%	\$16,827	\$199,430	\$182,603	92.%
Winter Control	\$812,293	\$202,950	(\$609,343)	(300.%)	\$812,293	\$774,540	(\$37,753)	(5.%)
Crossing Guards	\$30,427	\$35,550	\$5,123	14.%	\$30,427	\$120,500	\$90,073	75.%
Streetlights	(\$12,172)	\$7,050	\$19,222	273.%	(\$12,172)	\$28,410	\$40,582	143.%
Bridges & Culverts	\$231,087	\$75,240	(\$155,847)	(207.%)	\$231,087	\$301,000	\$69,913	23.%
Total Transportation Services	\$1,674,313	\$1,047,280	(\$627,033)	(60.%)	\$1,674,313	\$4,148,770	\$2,474,457	60.%
Environmental Services								
Wastewater	\$169,766	(\$750)	(\$170,516)	22736.%	\$169,766	\$0	(\$169,766)	0.%
Storm Sewer	(\$960)	\$29,940	\$30,900	103.%	(\$960)	\$119,710	\$120,670	101.%
Water	\$468,369	(\$1,920)	(\$470,289)	24494.%	\$468,369	\$0	(\$468,369)	0.%
Total Environmental Services	\$637,175	\$27,270	(\$609,905)	(2237.%)	\$637,175	\$119,710	(\$517,465)	(432.%)
Heath Services								
Cemeteries	\$16,811	\$31,980	\$15,169	47.%	\$16,811	\$129,500	\$112,689	87.%
Total Heath Services	\$16,811	\$31,980	\$15,169	47.%	\$16,811	\$129,500	\$112,689	87.%
Recreation & Cultural Services								
Parks	\$80,376	\$140,330	\$59,954	43.%	\$80,376	\$724,500	\$644,124	89.%
Recreation Programs	\$90,307	\$143,790	\$53,483	37.%	\$90,307	\$592,000	\$501,693	85.%
Recreational Facilities	\$110,227	\$192,540	\$82,313	43.%	\$110,227	\$702,000	\$591,773	84.%
Libraries	\$184,214	\$229,710	\$45,496	20.%	\$184,214	\$952,830	\$768,616	81.%
Total Recreation & Cultural Services	\$465,124	\$706,370	\$241,246	34.%	\$465,124	\$2,971,330	\$2,506,206	84.%
Planning & Development								
Planning & Heritage	\$109,546	\$68,670	(\$40,876)	(60.%)	\$109,546	\$276,670	\$167,124	60.%
Drainage	\$702	\$7,470	\$6,768	91.%	\$702	\$29,950	\$29,248	98.%
Total Planning & Development	\$110,248	\$76,140	(\$34,108)	(45.%)	\$110,248	\$306,620	\$196,372	64.%
	(\$568,608)	(\$38,540)	\$530,068	(1375.%)	(\$568,608)		\$568,608	0.%