



2026 OPERATING BUDGET by OBJECT

	2025 Budget	2025 YTD	2026 Budget	2026 Ajustment	2026 Amended	2026 vs. 2025
Revenue						
Net Property Taxes	(11,861,898)	(11,806,401)	(12,516,775)	57,390	(12,459,385)	(597,487)
Franchise Fees	(2,776,916)	(2,509,891)	(2,680,041)	(115,110)	(2,795,151)	(18,235)
Sales and User Fees	(10,733,694)	(10,998,308)	(11,368,991)	-	(11,368,991)	(635,297)
Investment Income	(162,000)	(281,289)	(168,500)	-	(168,500)	(6,500)
Licenses and Permits	(311,000)	(617,331)	(324,000)	(55,000)	(379,000)	(68,000)
Penalties and Fines	(262,000)	(373,096)	(247,000)	-	(247,000)	15,000
Conditional Grants	(2,086,066)	(1,906,471)	(1,959,717)	(641,261)	(2,600,978)	(514,912)
Other Revenue	(127,610)	(707,683)	(262,501)	(85,700)	(348,201)	(220,591)
Total Revenues	(28,321,184)	(29,200,470)	(29,527,525)	(839,681)	(30,367,206)	(2,046,022)
Expenditures						
Salaries, Wages and Benefits	9,222,240	9,589,828	9,850,713	91,352	9,942,065	719,825
Training, Conferences and Travel	311,694	226,093	258,662	(2,094)	256,568	(55,126)
Advertising and Public Relations	160,500	105,192	189,030	-	189,030	28,530
Memberships	52,660	52,804	52,912	25,000	77,912	25,252
Contracted & General Services	2,981,112	2,879,743	2,754,222	731,413	3,485,635	504,523
Municipal Policing Contract	2,113,749	1,577,962	2,183,516	-	2,183,516	69,767
Repairs and Maintenance	1,422,000	1,591,036	1,715,500	-	1,715,500	293,500
Rentals and Leases	180,108	168,766	162,000	-	162,000	(18,108)
Insurance	392,975	379,250	407,088	-	407,088	14,113
Telecommunications	113,976	97,210	82,566	-	82,566	(31,410)
Community Events	84,250	103,499	79,250	-	79,250	(5,000)
Goods and Supplies	788,200	756,048	739,635	-	739,635	(48,565)
Fuel	173,000	145,030	157,200	-	157,200	(15,800)
Utilities (electricity, water, ww, natural gas)	1,305,750	1,402,204	1,343,000	-	1,343,000	37,250
Bank Charges & Short Term Interest	59,000	62,001	57,500	-	57,500	(1,500)
Interest on Long Term Debt	815,754	741,166	658,978	-	658,978	(156,776)
Commissions	5,606,154	5,472,011	5,737,875	18,331	5,756,206	150,052
Grants to Organizations	884,940	817,659	840,172	-	840,172	(44,768)
Other Expenses	79,500	97,563	46,519	-	46,519	(32,981)
Total Expenditures	26,747,562	26,265,064	27,316,338	864,002	28,180,340	1,432,779
Net of Revenue over Expenditures	(1,573,622)	(2,935,406)	(2,211,187)	24,321	(2,186,866)	(613,244)
Net Interfund Transfers						
Debt Repayment	1,195,747	4,644,353	1,242,157	-	1,242,157	46,410
Requisitions Collected	(5,905,098)	(5,905,019)	(6,242,184)	(267,870)	(6,510,054)	(604,956)
Requisitions Paid	5,905,098	5,905,016	6,242,184	267,870	6,510,054	604,956
To Capital	563,250	564,947	530,750	-	530,750	(32,500)
Transfers to Reserves	494,931	1,498,650	498,280	79	498,359	3,428
Transfers from Reserves	(680,308)	(323,446)	(60,000)	(24,400)	(84,400)	595,908
Transfer to other Function	1,484,454	1,482,651	1,512,275	698	1,512,973	28,519
Transfer from other function	(1,484,454)	(1,482,651)	(1,512,275)	(698)	(1,512,973)	(28,519)
Total interfund transfers	1,573,620	6,384,503	2,211,187	(24,321)	2,186,866	613,246
Net Deficit (Surplus)	(2)	3,449,096	-	0	0	2



2026 Operating Budget - UTILITIES by OBJECT

	2025 Budget	2025 YTD	2026 Budget	2026 Ajustment	2026 Amended	2026 vs. 2025
Revenue						
Sales and User Fees	(9,066,304)	(9,242,048)	(9,655,852)		(9,655,852)	(589,548)
Penalties	(20,000)	(13,477)	(20,000)		(20,000)	-
Other	(30,000)	(56,858)	(30,000)		(30,000)	-
Total Revenues	(9,116,304)	(9,312,382)	(9,705,852)	-	(9,705,852)	(589,548)
Expenditures						
Salaries, Wages and Benefits	1,176,419	1,127,807	1,253,396	(17,987)	1,235,409	58,990
Training, Conferences and Travel	22,624	7,501	19,279	(344)	18,935	(3,689)
Advertising and Public Relations	6,000	4,968	6,000		6,000	-
Memberships	2,050	2,424	2,050		2,050	-
Contracted & General Services	704,650	702,887	769,967		769,967	65,317
Repairs and Maintenance	335,000	370,723	595,000		595,000	260,000
Rentals and Leases	1,754	1,754	-		-	(1,754)
Insurance	81,990	76,887	84,605		84,605	2,615
Telecommunications	23,877	21,702	20,998		20,998	(2,879)
Goods and Supplies	30,000	30,902	30,000		30,000	-
Fuel	24,000	27,393	28,000		28,000	4,000
Utilities (electricity, water, ww, natural gas)	109,000	117,088	118,000		118,000	9,000
Interest on Long Term Debt	167,573	161,274	155,511		155,511	(12,062)
Purchases from Commissions	5,606,154	5,472,011	5,737,875	18,331	5,756,206	150,052
Other Expenses	1,000	21,501	2,400		2,400	1,400
Total Expenditures	8,292,091	8,146,823	8,823,081	-	8,823,081	530,990
Net of Revenue over Expenditures	(824,213)	(1,165,559)	(882,771)	-	(882,771)	(58,558)
Net Interfund Transfers						
Debt Repayment	299,129	299,128	311,191		311,191	12,062
To Capital	530,750	532,947	530,750		530,750	-
Transfers to Reserves	45,581	333,483	40,830		40,830	(4,751)
Transfers from Reserves	(51,247)	-	-		-	51,247
Transfer to other Function	84,050	19,138	84,050		84,050	-
Transfer from other function	(84,050)	(19,138)	(84,050)		(84,050)	-
Total interfund transfers	824,213	1,165,559	882,771	-	882,771	58,558
Net Surplus (Deficit)	-	-	-	-	-	-



2026 Operating Budget - TAX SUPPORTED by OBJECT

	2025 Budget	2025 YTD	2026 Budget	2026 Ajustment	2026 Amended	2026 vs. 2025
Revenue						
Net Property Taxes	(11,861,898)	(11,806,401)	(12,516,775)	57,390	(12,459,385)	(597,487)
Franchise Fees	(2,776,916)	(2,509,891)	(2,680,041)	(115,110)	(2,795,151)	(18,235)
Sales and User Fees	(1,667,390)	(1,756,261)	(1,713,139)	-	(1,713,139)	(45,749)
Investment Income	(162,000)	(281,289)	(168,500)	-	(168,500)	(6,500)
Licenses and Permits	(311,000)	(617,331)	(324,000)	(55,000)	(379,000)	(68,000)
Penalties and Fines	(242,000)	(359,619)	(227,000)	-	(227,000)	15,000
Conditional Grants	(2,086,066)	(1,906,471)	(1,959,717)	(641,261)	(2,600,978)	(514,912)
Other Revenue	(97,610)	(650,825)	(232,501)	(85,700)	(318,201)	(220,591)
Total Revenues	(19,204,880)	(19,888,088)	(19,821,673)	(839,681)	(20,661,354)	(1,456,474)
Expenditures						
Salaries, Wages and Benefits	8,045,821	8,462,021	8,597,317	109,339	8,706,656	660,835
Training, Conferences and Travel	289,070	218,592	239,383	(1,750)	237,633	(51,437)
Advertising and Public Relations	154,500	100,224	183,030	-	183,030	28,530
Memberships	50,610	50,379	50,862	25,000	75,862	25,252
Contracted & General Services	2,276,462	2,176,856	1,984,255	731,413	2,715,668	439,206
Municipal Policing Contract	2,113,749	1,577,962	2,183,516	-	2,183,516	69,767
Repairs and Maintenance	1,087,000	1,220,313	1,120,500	-	1,120,500	33,500
Rentals and Leases	178,354	167,012	162,000	-	162,000	(16,354)
Insurance	310,985	302,363	322,483	-	322,483	11,498
Telecommunications	90,099	75,508	61,568	-	61,568	(28,531)
Community Events	84,250	103,499	79,250	-	79,250	(5,000)
Goods and Supplies	758,200	725,146	709,635	-	709,635	(48,565)
Fuel	149,000	117,636	129,200	-	129,200	(19,800)
Utilities (electricity, water, ww, natural gas)	1,196,750	1,285,116	1,225,000	-	1,225,000	28,250
Bank Charges & Short Term Interest	59,000	62,001	57,500	-	57,500	(1,500)
Interest on Long Term Debt	648,181	579,892	503,467	-	503,467	(144,714)
Grants to Organizations	884,940	817,659	840,172	-	840,172	(44,768)
Other Expenses	78,500	76,062	44,119	-	44,119	(34,381)
Total Expenditures	18,455,471	18,118,241	18,493,257	864,002	19,357,259	901,789
Net of Revenue over Expenditures	(749,409)	(1,769,847)	(1,328,416)	24,321	(1,304,095)	(554,686)
Net Interfund Transfers						
Debt Repayment	896,618	4,345,225	930,966	-	930,966	34,348
Requisitions Paid	5,905,098	5,905,016	6,242,184	267,870	6,510,054	604,956
Transfers to Reserves	449,350	1,165,167	457,450	79	457,529	8,179
Transfer to other Function	1,400,404	1,463,513	1,428,225	698	1,428,923	28,519
Requisitions Collected	(5,905,098)	(5,905,019)	(6,242,184)	(267,870)	(6,510,054)	(604,956)
To Capital	32,500	32,000	-	-	-	(32,500)
Transfers from Reserves	(629,061)	(323,446)	(60,000)	(24,400)	(84,400)	544,661
Transfer from other function	(1,400,404)	(1,463,513)	(1,428,225)	(698)	(1,428,923)	(28,519)
Total interfund transfers	749,407	5,218,944	1,328,416	(24,321)	1,304,095	554,688
Net Deficit (Surplus)	(2)	3,449,096	-	0	0	2



2026 Operating Budget by Department

Tax Requirement Summary		2025 Budget	2025 YTD	2026 Budget	2026 Ajustment	2026 Amended	2026 vs. 2025
00	General Government Services	(13,886,006)	(9,501,063)	(13,940,637)	123,118	(13,817,519)	68,487
11	Council	487,728	455,491	499,485	4,589	504,074	16,346
12	Corporate Services	1,894,740	1,916,744	1,781,821	486	1,782,307	(112,433)
12-01	Office of the CAO	584,563	580,580	636,122	26,885	663,007	78,444
21	RCMP	1,788,195	1,261,254	1,848,873	(1,533)	1,847,340	59,145
23	Fire Services	791,224	804,851	805,977	(3,233)	802,744	11,520
24	Emergency Management	101,335	79,899	100,812	(433)	100,379	(956)
26	Municipal Enforcement	477,898	500,976	534,610	(1,382)	533,228	55,330
31	Common Services	496,366	499,031	494,693	2,000	496,693	327
32	Public Works	2,359,711	2,239,134	2,382,892	(1,602)	2,381,290	21,579
37	Storm Water Sewer	-	-	-	-	-	-
41	Water	-	-	-	-	-	-
42	Wastewater	-	-	-	-	-	-
43	Solid Waste	-	-	-	-	-	-
51	F.C.S.S.	66,547	73,835	61,711	1,067	62,778	(3,769)
56	Cemetery	119,092	106,156	97,593	(3,844)	93,749	(25,343)
61-00	Planning & Development	853,455	512,889	665,974	(89,088)	576,886	(276,569)
61-01	Economic Development	191,112	188,984	197,858	(11,295)	186,563	(4,550)
62	Sunshine Bus	79,468	76,507	86,840	161	87,001	7,533
72-02	Recreation Administration	592,682	585,770	458,281	413	458,694	(133,988)
72-03	Communications & Engagement	316,458	296,976	370,931	639	371,570	55,112
72-04	Aquatic Centre	516,007	474,756	539,556	(14,426)	525,130	9,123
72-05	Sportsplex	517,400	601,030	614,895	(13,611)	601,284	83,884
72-06	Recreation - Parks	1,177,422	1,213,752	1,294,548	(15,196)	1,279,352	101,930
72-07	Recreation - Special Events	3,033	-	-	-	-	(3,033)
72-08	Recreation - Splash Park	56,886	45,828	50,298	(665)	49,633	(7,253)
72-09	Recreation - Sports Fields	423,383	446,901	425,567	(3,049)	422,518	(865)
72-10	Recreation - Campground	(8,700)	(11,183)	(8,700)	-	(8,700)	-
74-01	Museum	-	-	-	-	-	-
74-02	Evergreen Centre	-	-	-	-	-	-
74-03	Library	-	-	-	-	-	-
91-00	Mountain View Power	-	-	-	-	-	-
Operating (Surplus) Deficit		(0)	3,449,096	0	0	1	1



2026 Operating Budget by Department

REVENUES		2025 Budget	2025 YTD	2026 Budget	2026 Ajustment	2026 Amended	2026 vs. 2025
00	General Government Services	(21,514,453)	(21,420,702)	(21,930,479)	(325,591)	(22,256,070)	(741,617)
11	Council	(20,000)	(20,000)	-	-	-	20,000
12	Corporate Services	(99,830)	(83,973)	(56,500)	-	(56,500)	43,330
12-01	Office of the CAO	-	-	-	-	-	-
21	Police Services	(508,872)	(514,145)	(513,872)	-	(513,872)	(5,000)
23	Fire Services	(697,715)	(739,362)	(714,119)	(0)	(714,119)	(16,404)
24	Emergency Management	-	-	-	-	-	-
26	Municipal Enforcement	(67,000)	(198,914)	(57,000)	-	(57,000)	10,000
31	Common Services	-	-	-	-	-	-
32	Public Works	(550,000)	(593,648)	(586,000)	-	(586,000)	(36,000)
37	Storm Sewer	(84,050)	(19,138)	(84,050)	-	(84,050)	-
41	Water	(3,478,913)	(3,569,600)	(4,037,684)	-	(4,037,684)	(558,771)
42	Wastewater	(4,798,638)	(4,831,750)	(4,754,845)	-	(4,754,845)	43,793
43	Solid Waste	(890,000)	(911,032)	(913,324)	-	(913,324)	(23,324)
51	F.C.S.S.	(309,118)	(322,818)	(372,749)	-	(372,749)	(63,631)
56	Cemeteries	(53,190)	(51,030)	(64,700)	-	(64,700)	(11,510)
61-00	Planning & Development	(192,500)	(513,637)	(202,500)	(55,000)	(257,500)	(65,000)
61-01	Economic Development	(258,625)	(343,483)	(342,000)	(509,592)	(851,592)	(592,967)
62	Seniors Transportation	(12,000)	(15,769)	(15,000)	-	(15,000)	(3,000)
72-02	Recreation Administration	(50,000)	(27,922)	(43,185)	(241,769)	(284,954)	(234,954)
72-03	Communications & Engagement	-	-	-	-	-	-
72-04	Aquatic Centre	(647,455)	(686,884)	(670,800)	-	(670,800)	(23,345)
72-05	Sportsplex	(945,115)	(797,628)	(774,785)	-	(774,785)	170,330
72-06	Recreation - Parks	-	(5,530)	-	-	-	-
72-07	Recreation - Special Events	(154,428)	(187,469)	(161,717)	(243)	(161,960)	(7,532)
72-08	Recreation - Splash Park	-	-	-	-	-	-
72-09	Recreation - Sports Fields	(31,000)	(28,824)	(30,500)	-	(30,500)	500
72-10	Recreation - Campground	(11,500)	(13,983)	(11,500)	-	(11,500)	-
74-01	Museum	(73,936)	(75,758)	(56,228)	700	(55,528)	18,408
74-02	Evergreen Centre	(9,400)	(9,068)	(9,521)	-	(9,521)	(121)
74-03	Library	(604,305)	(605,658)	(612,780)	699	(612,081)	(7,776)
91-00	Mountain View Power	(329,000)	(323,861)	(328,000)	-	(328,000)	1,000
Total Revenues		(36,391,043)	(36,911,586)	(37,343,838)	(1,130,796)	(38,474,634)	(2,083,591)



2026 Operating Budget by Department

EXPENDITURES		2025 Budget	2025 YTD	2026 Budget	2026 Ajustment	2026 Amended	2026 vs. 2025
00	General Government Services	7,628,447	11,919,639	7,989,842	448,709	8,438,551	810,104
11	Council	507,728	475,491	499,485	4,589	504,074	(3,654)
12	Corporate Services	1,994,570	2,000,717	1,838,321	486	1,838,807	(155,763)
12-01	Office of the CAO	584,563	580,580	636,122	26,885	663,007	78,444
21	Police Services	2,297,066	1,775,399	2,362,745	(1,533)	2,361,212	64,146
23	Fire Services	1,488,939	1,544,213	1,520,096	(3,233)	1,516,863	27,924
24	Emergency Management	101,335	79,899	100,812	(433)	100,379	(956)
26	Municipal Enforcement	544,898	699,889	591,610	(1,382)	590,228	45,330
31	Common Services	496,366	499,031	494,693	2,000	496,693	327
32	Public Works	2,909,711	2,832,781	2,968,892	(1,602)	2,967,290	57,579
37	Storm Sewer	84,050	19,138	84,050	-	84,050	-
41	Water	3,478,913	3,569,600	4,037,684	-	4,037,684	558,771
42	Wastewater	4,798,638	4,831,750	4,754,845	-	4,754,845	(43,793)
43	Solid Waste	890,000	911,032	913,324	-	913,324	23,324
51	F.C.S.S.	375,665	396,653	434,460	1,067	435,527	59,862
56	Cemeteries	172,282	157,186	162,293	(3,844)	158,449	(13,833)
61	Planning & Development	1,045,955	1,026,526	868,474	(34,088)	834,386	(211,569)
61-01	Economic Development	449,737	532,467	539,858	498,296	1,038,154	588,417
62	Seniors Transportation	91,468	92,276	101,840	161	102,001	10,533
72-02	Recreation Administration	642,682	613,691	501,466	242,182	743,648	100,966
72-03	Communications & Engagement	316,458	296,976	370,931	639	371,570	55,112
72-04	Aquatic Centre	1,163,462	1,161,640	1,210,356	(14,426)	1,195,930	32,468
72-05	Sportsplex	1,462,515	1,398,658	1,389,680	(13,611)	1,376,069	(86,446)
72-06	Recreation - Parks	1,177,422	1,219,281	1,294,548	(15,196)	1,279,352	101,930
72-07	Recreation - Special Events	157,461	187,469	161,717	243	161,960	4,499
72-08	Recreation - Splash Park	56,886	45,828	50,298	(665)	49,633	(7,253)
72-09	Recreation - Sports Fields	454,383	475,725	456,067	(3,049)	453,018	(1,365)
72-10	Recreation - Campground	2,800	2,800	2,800	-	2,800	-
74-01	Museum	73,936	75,758	56,228	(700)	55,528	(18,408)
74-02	Evergreen Centre	9,400	9,068	9,521	-	9,521	121
74-03	Library	604,305	605,658	612,780	(699)	612,081	7,776
91-00	Mountain View Power	329,000	323,861	328,000	-	328,000	(1,000)
Total Expenditures		36,391,042	40,360,682	37,343,838	1,130,796	38,474,634	2,083,592



Operating Grants

	2025 Budget	2025 YTD	2026 Budget	2026 Ajustment	2026 Amended	2026 vs. 2025
Federal						
CECI (Industry cluster market analysis)	(20,000)	-	-		-	20,000
Total Federal Grants	(20,000)	-	-	-	-	20,000
Provincial						
Local Government Fiscal Framework (LGFF)	(152,920)	(152,920)	(152,920)		(152,920)	-
Municipal Finance Intern	(33,330)	-	-		-	33,330
Municipal Police Assistance Grant (MPAG)	(273,472)	-	(273,472)		(273,472)	-
Police Officer Grant (POG)	(100,000)	-	(100,000)		(100,000)	-
Fire Training Grant	(10,000)	-	(10,000)		(10,000)	-
Family Community Support Services (FCSS)	(240,459)	(240,459)	(240,458)		(240,458)	-
Alberta Community Partnership (ACP)	(200,000)	-	(85,000)	85,000	-	115,000
Rural Transit	-	-	-	(44,265)	(44,265)	-
Regional Phase II	-	-	-	(197,504)	(197,504)	-
Alberta Culture Days	(5,000)	(5,000)	(5,000)		(5,000)	-
LMP	(30,000)	-	-	(400,000)	(400,000)	30,000
NRED	(10,625)	-	(60,000)	(84,492)	(144,492)	(49,375)
Total Provincial Grants	(1,055,806)	(398,379)	(926,850)	(641,261)	(1,568,111)	128,955
Mountain View County						
Fire Protection/Bay Rental	(330,275)	(336,979)	(344,190)		(344,190)	(13,915)
FCSS	(51,210)	(51,210)	(51,210)		(51,210)	-
Aquatic Centre	(286,305)	(284,948)	(290,650)		(290,650)	(4,345)
Sportsplex	(286,305)	(284,948)	(290,650)		(290,650)	(4,345)
Library	(56,165)	(53,917)	(54,667)		(54,667)	1,498
Cemetery	-	(1,500)	(1,500)		(1,500)	(1,500)
Total Mountain View County	(1,010,260)	(1,013,502)	(1,032,867)	-	(1,032,867)	(22,607)
Total Operating Grants	(2,086,066)	(1,411,881)	(1,959,717)	(641,261)	(2,600,978)	126,348



Salaries and Benefits

	2025 Budget	2025 YTD	2026 Budget	2026 Ajustment	2026 Amended	2026 vs. 2025
Council	351,493	280,572	366,160	4,589	370,749	14,667
Corporate Services	947,693	789,858	905,985	512	906,497	(41,708)
Office of the CAO	483,877	399,883	504,890	26,885	531,775	21,013
Police Services	68,308	65,011	72,562	(3,481)	69,081	4,254
Fire Services	728,481	651,005	778,193	(4,639)	773,554	49,712
Emergency Management	86,131	59,760	90,877	(423)	90,454	4,746
Municipal Enforcement	444,465	380,502	507,218	(1,340)	505,878	62,753
Public Works	941,017	765,252	983,806	(13,674)	970,132	42,789
F.C.S.S.	124,250	106,438	220,739	(4,553)	216,186	96,489
Cemetery	145,645	117,979	133,053	(3,781)	129,272	(12,592)
Planning & Development	529,432	445,780	554,652	(33,512)	521,140	25,220
Economic Development	200,050	140,308	157,711	(3,972)	153,739	(42,339)
Seniors Transportation	71,145	56,241	81,381	161	81,542	10,236
Recreation Administration	362,268	301,201	233,038	413	233,451	(129,230)
Communications	231,051	189,466	296,348	639	296,987	65,297
Aquatic Centre	769,696	607,211	833,171	(6,815)	826,356	63,475
Sportsplex	723,611	610,878	813,028	(13,471)	799,557	89,417
Parks	721,734	604,547	830,318	(16,958)	813,360	108,584
Special Events	79,687	70,359	89,075	242	89,317	9,388
Splash Park	32,857	25,068	27,859	(653)	27,206	(4,998)
Sports Fields	161,574	133,770	165,869	(2,992)	162,877	4,295
Museum	17,021	15,772	6,713	(687)	6,026	(10,308)
Library	6,251	7,011	6,713	(687)	6,026	462
Mountain View Power	-	-	19,874	58	19,932	19,874
Total Salaries/Benefits	8,227,737	6,823,872	8,679,233	(78,139)	8,601,094	451,496



Training, Conferences Travel

	2025 Budget	2025 YTD	2026 Budget	2026 Adjustment	2026 Amended	2026 vs. 2025
Council	70,235	33,098	59,735	-	59,735	(10,500)
Corporate Services	26,758	19,514	19,992	(25)	19,967	(6,766)
Health and Safety	7,000	6,385	7,000	-	7,000	-
Office of the CAO	27,886	13,974	21,222	-	21,222	(6,664)
Police Services	2,369	614	2,159	(51)	2,108	(210)
Fire Services	48,054	23,077	38,058	(93)	37,965	(9,996)
Emergency Management	3,703	274	3,435	(10)	3,425	(268)
Municipal Enforcement	10,403	3,357	9,607	(41)	9,566	(796)
Public Works	19,096	5,496	15,930	(304)	15,626	(3,166)
F.C.S.S.	2,361	3,060	2,366	-	2,366	5
Cemetery	2,667	863	1,891	(65)	1,826	(776)
Planning & Development	10,714	11,549	8,962	(576)	8,386	(1,752)
Economic Development	4,040	1,537	2,561	-	2,561	(1,479)
Recreation Administration	10,502	1,316	6,706	(26)	6,680	(3,796)
Communications	5,127	1,155	5,262	-	5,262	135
Aquatic Centre	8,914	6,735	8,185	(123)	8,062	(729)
Sportsplex	14,369	8,066	12,971	(140)	12,831	(1,398)
Parks	12,214	16,427	10,986	(239)	10,747	(1,228)
Sports Fields	2,658	219	2,046	(57)	1,989	(612)
Mountain View Power	-	-	309	-	309	309
Total Training, Conferences and Travel	289,070	156,716	239,383	(1,750)	237,633	(49,687)