



## 2025 OPERATING BUDGET by OBJECT

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b>Revenue</b>							
Net Property Taxes	(10,083,054)	(10,620,811)	(10,565,049)	(11,097,336)	(11,077,847)	(11,835,227)	(737,891)
Franchise Fees	(2,543,462)	(2,548,216)	(2,414,740)	(2,705,280)	(1,740,480)	(2,776,916)	(71,636)
Sales and User Fees	(10,608,658)	(10,412,961)	(10,373,238)	(10,620,122)	(7,975,768)	(10,683,694)	(63,572)
Investment Income	(338,718)	(310,000)	(732,013)	(330,500)	(137,470)	(162,000)	168,500
Licenses and Permits	(265,460)	(329,700)	(292,213)	(309,700)	(308,850)	(311,000)	(1,300)
Penalties and Fines	(289,683)	(222,000)	(261,662)	(258,500)	(216,018)	(262,000)	(3,500)
Conditional Grants	(1,573,918)	(1,681,746)	(1,815,873)	(2,197,547)	(1,381,987)	(1,897,191)	300,356
Other Revenue	(333,031)	(99,500)	(632,868)	(155,020)	(150,466)	(127,610)	27,410
<b>Total Revenues</b>	<b>(26,035,984)</b>	<b>(26,224,934)</b>	<b>(27,087,655)</b>	<b>(27,674,005)</b>	<b>(22,988,886)</b>	<b>(28,055,638)</b>	<b>(381,633)</b>
<b>Expenditures</b>							
Salaries, Wages and Benefits	8,045,957	8,535,651	8,505,711	8,623,264	7,228,319	9,247,928	624,664
Training, Conferences and Travel	193,110	267,695	202,214	312,860	212,140	312,894	34
Advertising and Public Relations	93,483	123,550	121,539	148,950	89,892	160,500	11,550
Memberships	41,129	43,650	42,958	51,370	46,851	52,660	1,290
Contracted & General Services	2,537,935	2,789,850	2,795,150	3,456,344	2,513,319	2,793,237	(663,107)
Municipal Policing Contract	1,856,522	2,085,831	1,628,490	2,087,316	1,385,221	2,113,749	26,433
Repairs and Maintenance	936,357	1,388,000	1,590,996	1,511,000	1,496,469	1,422,000	(89,000)
Rentals and Leases	221,994	210,796	204,175	208,325	187,883	180,108	(28,217)
Insurance	290,674	310,577	325,058	350,478	358,162	392,975	42,497
Telecommunications	127,777	130,314	119,897	113,067	98,821	113,976	909
Community Events	581,758	87,000	88,404	78,000	61,250	84,250	6,250
Goods and Supplies	585,620	561,500	558,019	646,000	741,384	738,200	92,200
Fuel	218,132	180,750	167,919	182,000	141,570	173,000	(9,000)
Utilities (electricity, water, ww, natural gas)	1,272,005	1,166,000	1,246,397	1,214,100	1,032,625	1,305,750	91,650
Bank Charges & Short Term Interest	32,151	43,500	50,386	54,000	42,550	59,000	5,000
Interest on Long Term Debt	610,369	582,367	573,446	545,407	298,222	815,754	270,347
Commissions	6,180,962	5,448,282	5,988,754	5,804,226	4,817,405	5,606,154	(198,072)
Grants to Organizations	865,288	947,649	923,331	832,942	782,245	894,940	61,998
Other Expenses	33,059	103,000	18,160	44,315	72,753	63,497	19,182
<b>Total Expenditures</b>	<b>24,724,281</b>	<b>25,005,963</b>	<b>25,151,006</b>	<b>26,263,964</b>	<b>21,607,079</b>	<b>26,530,572</b>	<b>266,608</b>
<b>Net of Revenue over Expenditures</b>	<b>(1,311,703)</b>	<b>(1,218,970)</b>	<b>(1,936,649)</b>	<b>(1,410,041)</b>	<b>(1,381,807)</b>	<b>(1,525,066)</b>	<b>(115,025)</b>
<b>Net Interfund Transfers</b>							
Debt Repayment	1,056,905	968,246	968,246	812,230	622,576	1,195,747	383,517
Requisitions Collected	(4,918,170)	(4,868,928)	(4,860,599)	(5,307,868)	(5,309,910)	(5,613,320)	(305,452)
Requisitions Paid	4,918,170	4,868,928	4,860,640	5,307,868	4,145,419	5,613,320	305,452
To Capital	684,500	746,500	738,441	355,000	-	563,250	208,250
Transfers to Reserves	1,083,703	498,383	619,165	557,185	-	499,930	(57,255)
Transfers from Reserves	(1,030,602)	(1,064,158)	(461,539)	(314,374)	(21,700)	(733,861)	(419,487)
Transfer to other Function	1,265,134	1,369,941	1,351,543	1,407,722	-	1,484,454	76,732
Transfer from other function	(1,265,134)	(1,299,941)	(1,351,543)	(1,407,722)	-	(1,484,454)	(76,732)
<b>Total interfund transfers</b>	<b>1,794,507</b>	<b>1,218,971</b>	<b>1,864,355</b>	<b>1,410,041</b>	<b>(563,615)</b>	<b>1,525,066</b>	<b>115,025</b>
<b>Net Deficit (Surplus)</b>	<b>482,804</b>	<b>1</b>	<b>(72,293)</b>	<b>(0)</b>	<b>(1,945,422)</b>	<b>(0)</b>	<b>0</b>



## 2025 OPERATING BUDGET - Tax Supported by OBJECT

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b>Revenue</b>					
Net Property Taxes	(10,565,049)	(11,097,336)	(11,077,847)	(11,835,227)	(737,891)
Franchise Fees	(2,414,740)	(2,705,280)	(1,740,480)	(2,776,916)	(71,636)
Sales and User Fees	(1,482,638)	(1,484,950)	(1,368,824)	(1,617,390)	(132,440)
Investment Income	(732,013)	(330,500)	(137,470)	(162,000)	168,500
Licenses and Permits	(292,213)	(309,700)	(308,850)	(311,000)	(1,300)
Penalties and Fines	(243,847)	(238,500)	(200,785)	(242,000)	(3,500)
Conditional Grants	(1,815,873)	(2,197,547)	(1,381,987)	(1,897,191)	300,356
Other Revenue	(558,539)	(70,020)	(125,455)	(97,610)	(27,590)
<b>Total Revenues</b>	<b>(18,104,910)</b>	<b>(18,433,833)</b>	<b>(16,341,699)</b>	<b>(18,939,334)</b>	<b>(505,501)</b>
<b>Expenditures</b>					
Salaries, Wages and Benefits	7,382,684	7,681,381	6,420,394	8,121,798	440,417
Training, Conferences and Travel	192,487	290,860	204,541	291,227	367
Advertising and Public Relations	114,956	142,950	86,255	154,500	11,550
Memberships	42,320	49,320	45,864	50,610	1,290
Contracted & General Services	2,066,022	2,590,844	1,738,785	2,088,587	(502,257)
Municipal Policing Contract	1,628,490	2,087,316	1,385,221	2,113,749	26,433
Repairs and Maintenance	1,031,290	1,061,000	1,221,172	1,087,000	26,000
Rentals and Leases	202,572	206,571	186,307	178,354	(28,217)
Insurance	254,762	273,152	283,478	310,985	37,833
Telecommunications	94,872	90,010	77,917	90,099	89
Community Events	88,404	78,000	61,250	84,250	6,250
Goods and Supplies	544,969	615,000	728,126	708,200	93,200
Fuel	138,547	150,000	121,056	149,000	(1,000)
Utilities (electricity, water, ww, natural gas)	1,146,307	1,110,600	950,699	1,196,750	86,150
Bank Charges & Short Term Interest	50,386	54,000	42,550	59,000	5,000
Interest on Long Term Debt	385,405	366,306	214,760	648,181	281,875
Grants to Organizations	923,331	832,942	782,245	894,940	61,998
Other Expenses	10,420	43,315	68,329	62,497	19,182
<b>Total Expenditures</b>	<b>16,298,223</b>	<b>17,723,566</b>	<b>14,618,949</b>	<b>18,289,727</b>	<b>566,161</b>
<b>Net of Revenue over Expenditures</b>	<b>(1,806,687)</b>	<b>(710,267)</b>	<b>(1,722,750)</b>	<b>(649,607)</b>	<b>60,660</b>
<b>Net Interfund Transfers</b>					
Debt Repayment	625,569	524,631	400,758	896,618	371,987
Requisitions Collected	(4,860,599)	(5,307,868)	(5,309,910)	(5,613,320)	(305,452)
Requisitions Paid	4,860,640	5,307,868	4,145,419	5,613,320	305,452
To Capital	53,941	-	-	32,500	32,500
Transfers to Reserves	619,165	500,010	-	454,350	(45,660)
Transfers from Reserves	(265,847)	(314,374)	(21,700)	(733,861)	(419,487)
Transfer to other Function	1,300,705	1,323,672	-	1,400,404	76,732
Transfer from other function	(1,300,705)	(1,323,672)	-	(1,400,404)	(76,732)
<b>Total interfund transfers</b>	<b>1,032,869</b>	<b>710,267</b>	<b>(785,433)</b>	<b>649,607</b>	<b>(60,659)</b>
<b>Net Deficit (Surplus)</b>	<b>(773,818)</b>	<b>(0)</b>	<b>(2,508,183)</b>	<b>(0)</b>	<b>0</b>



## 2025 OPERATING BUDGET - Utilities by OBJECT

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b>Revenue</b>					
Sales and User Fees	(8,890,600)	(9,135,172)	(6,606,944)	(9,066,304)	68,868
Penalties	(17,816)	(20,000)	(15,233)	(20,000)	-
Other	(74,329)	(85,000)	(25,011)	(30,000)	55,000
<b>Total Revenues</b>	<b>(8,982,744)</b>	<b>(9,240,172)</b>	<b>(6,647,187)</b>	<b>(9,116,304)</b>	<b>123,868</b>
<b>Expenditures</b>					
Salaries, Wages and Benefits	1,123,028	941,883	807,925	1,126,130	184,247
Training, Conferences and Travel	9,727	18,000	7,598	21,667	3,667
Advertising and Public Relations	6,582	6,000	3,637	6,000	-
Memberships	639	2,050	987	2,050	-
Contracted & General Services	729,128	865,500	774,534	704,650	(160,850)
Repairs and Maintenance	559,707	450,000	275,297	335,000	(115,000)
Rentals and Leases	1,604	1,754	1,576	1,754	(0)
Insurance	70,296	77,326	74,684	81,990	4,664
Telecommunications	25,025	23,057	20,904	23,877	820
Goods and Supplies	13,051	35,000	13,258	30,000	(5,000)
Fuel	29,371	32,000	20,514	24,000	(8,000)
Utilities (electricity, water, ww, natural gas)	100,090	103,500	81,926	109,000	5,500
Interest on Long Term Debt	188,041	179,102	83,463	167,573	(11,529)
Purchases from Commissions	5,988,754	5,804,226	4,817,405	5,606,154	(198,072)
Other Expenses	450	1,000	4,423	1,000	-
<b>Total Expenditures</b>	<b>8,845,492</b>	<b>8,540,398</b>	<b>6,988,131</b>	<b>8,240,845</b>	<b>(299,553)</b>
<b>Net of Revenue over Expenditures</b>	<b>(137,252)</b>	<b>(699,774)</b>	<b>340,943</b>	<b>(875,459)</b>	<b>(175,685)</b>
<b>Net Interfund Transfers</b>					
Debt Repayment	342,678	287,599	221,818	299,129	(55,078)
To Capital	684,500	355,000		530,750	(341,500)
Transfers to Reserves	-	57,175		45,580	16,345
Transfers from Reserves	(195,691)	-	-	-	297,037
Transfer to other Function	50,838	84,050		84,050	45,000
Transfer from other function	(50,838)	(84,050)		(84,050)	(45,000)
<b>Total interfund transfers</b>	<b>831,486</b>	<b>699,774</b>	<b>221,818</b>	<b>875,459</b>	<b>(83,196)</b>
<b>Net Surplus (Deficit)</b>	<b>694,234</b>	<b>0</b>	<b>562,762</b>	<b>-</b>	<b>(258,881)</b>



## 2025 Operating Budget by Department

		2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b>Tax Requirement Summary</b>								
00	General Government Services	(11,563,593)	(12,503,253)	(12,593,777)	(13,378,298)	(14,334,575)	(13,964,136)	(585,838)
11	Council	408,204	427,283	396,371	444,854	333,415	487,728	42,874
12	Corporate Services	1,468,773	1,342,686	1,485,956	1,756,624	1,801,212	1,894,707	138,083
12-01	Office of the CAO	952,170	1,025,420	995,554	602,313	435,316	584,552	(17,761)
21	RCMP	1,613,062	1,606,870	1,450,675	1,762,069	1,417,194	1,788,194	26,125
23	Fire Services	1,282,846	1,017,680	1,102,133	771,101	541,439	791,205	20,104
24	Emergency Management	85,535	55,258	48,075	100,223	70,222	101,331	1,108
26	Municipal Enforcement	328,081	392,170	388,525	396,777	323,472	498,775	101,998
31	Common Services	467,108	448,149	500,212	495,539	322,789	496,366	827
32	Public Works	7,274,625	2,068,606	3,832,258	2,457,195	2,073,199	2,308,589	(148,606)
37	Storm Water Sewer	114,938	-	118,455	-	61,409	-	-
41	Water	455,772	(0)	819,122	0	297,888	-	(0)
42	Wastewater	788,674	0	630,321	0	71,255	-	(0)
43	Solid Waste	18,490	(0)	28,383	0	132,210	-	(0)
51	F.C.S.S.	54,562	58,338	75,609	60,313	(21,466)	62,761	2,448
56	Cemetery	137,527	143,209	139,711	127,126	93,432	120,534	(6,592)
61-00	Planning & Development	413,184	544,458	554,030	642,255	579,571	853,435	211,180
61-01	Economic Development	52,132	209,052	142,762	151,446	86,434	191,111	39,665
62	Sunshine Bus	54,654	49,332	49,107	53,048	49,470	78,632	25,584
72-02	Recreation Administration	588,373	628,844	696,278	692,901	643,857	595,594	(97,307)
72-03	Communications & Engagement	6,813	8,000	6,560	286,810	232,180	316,446	29,636
72-04	Aquatic Centre	624,238	376,812	379,499	391,230	327,256	521,373	130,143
72-05	Sportsplex	744,558	633,478	818,367	649,403	497,122	633,064	(16,339)
72-06	Recreation - Parks	1,232,711	1,032,203	1,249,033	1,077,994	1,043,580	1,162,396	84,402
72-07	Recreation - Special Events	-	-	(2,513)	-	98,924	-	-
72-08	Recreation - Splash Park	86,446	42,912	94,424	58,640	46,267	58,330	(310)
72-09	Recreation - Sports Fields	717,899	401,193	716,278	411,136	366,753	427,713	16,577
72-10	Recreation - Campground	(517)	(8,700)	(4,146)	(8,700)	(11,908)	(8,700)	-
74-01	Museum	1,815	-	1,920	-	62,989	-	-
74-02	Evergreen Centre	7,581	(0)	8,884	-	5,854	-	-
74-03	Library	63,780	0	63,456	(0)	521,719	-	0
74-04	Heritage Arts & Culture	6,059	-	6,059	(2,000)	125	-	2,000
91-00	Mountain View Power	-	-	-	-	(117,802)	-	-
<b>Operating (Surplus) Deficit</b>		<b>8,486,501</b>	<b>1</b>	<b>4,197,582</b>	<b>0</b>	<b>(1,949,199)</b>	<b>-</b>	<b>(0)</b>



## 2025 Operating Budget by Department

		2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b>Revenues</b>								
00	General Government Services	(18,260,840)	(18,539,955)	(19,099,315)	(19,805,838)	(18,479,994)	(21,300,804)	(1,494,966)
11	Council	(6,000)	-	-	-	-	(20,000)	(20,000)
12	Corporate Services	(80,973)	(88,170)	(78,025)	(93,170)	(35,302)	(99,830)	(6,660)
12-01	Office of the CAO	-	-	(6,886)	(23,114)	-	-	23,114
21	Police Services	(771,941)	(787,303)	(486,513)	(503,872)	(106,578)	(508,872)	(5,000)
23	Fire Services	(439,248)	(524,761)	(710,753)	(607,946)	(676,021)	(697,715)	(89,769)
24	Emergency Management	-	-	-	-	-	-	-
26	Municipal Enforcement	(60,065)	(57,000)	(66,996)	(58,500)	(53,302)	(67,000)	(8,500)
31	Common Services	(13,172)	-	(1,400)	-	(3,000)	-	-
32	Public Works	(594,614)	(445,000)	(514,497)	(530,100)	(8,476)	(550,000)	(19,900)
37	Storm Sewer	(30,869)	(39,050)	(50,838)	(84,050)	-	(84,050)	-
41	Water	(3,511,664)	(3,433,282)	(3,398,088)	(3,330,072)	(2,378,529)	(3,453,290)	(123,218)
42	Wastewater	(4,708,503)	(4,791,435)	(4,742,463)	(4,852,100)	(3,465,374)	(4,773,014)	79,086
43	Solid Waste	(1,136,089)	(1,095,421)	(1,037,885)	(1,058,000)	(803,285)	(890,000)	168,000
51	F.C.S.S.	(293,349)	(278,465)	(319,492)	(307,118)	(321,998)	(309,118)	(2,000)
5203	Nu2U	(158,074)	(155,000)	(24,125)	-	-	-	-
56	Cemeteries	(37,651)	(37,600)	(68,179)	(42,600)	(54,345)	(53,190)	(10,590)
61-00	Planning & Development	(147,281)	(209,000)	(226,657)	(320,369)	(184,214)	(192,500)	127,869
61-01	Economic Development	(167,793)	(162,000)	(132,265)	(192,000)	(141,925)	(269,750)	(77,750)
62	Seniors Transportation	(12,017)	(12,000)	(12,190)	(12,000)	(11,112)	(12,000)	-
72-02	Recreation Administration	(23,201)	(303,750)	(303,750)	-	-	-	-
72-03	Communications & Engagement	-	-	1	-	-	-	-
72-04	Aquatic Centre	(641,396)	(600,268)	(549,703)	(661,841)	(586,101)	(647,455)	14,386
72-05	Sportsplex	(680,682)	(748,428)	(734,923)	(999,501)	(664,580)	(745,115)	254,386
72-06	Recreation - Parks	(21,828)	-	(36,300)	(40,000)	(2,605)	-	40,000
72-07	Recreation - Special Events	(686,704)	(164,022)	(173,786)	(138,287)	(5,000)	(154,428)	(16,141)
72-08	Recreation - Splash Park	-	-	-	-	-	-	-
72-09	Recreation - Sports Fields	(22,358)	(30,000)	(27,694)	(30,000)	(31,120)	(31,000)	(1,000)
72-10	Recreation - Campground	(11,673)	(11,500)	(12,503)	(11,500)	(11,908)	(11,500)	-
74-01	Museum	(73,348)	(76,377)	(73,987)	(80,451)	-	(73,936)	6,515
74-02	Evergreen Centre	(8,045)	(7,841)	(3,414)	(8,054)	-	(9,400)	(1,346)
74-03	Library	(554,783)	(569,833)	(571,174)	(595,486)	(52,602)	(604,305)	(8,819)
74-04	Heritage Arts & Culture	(32,564)	(20,500)	(12,753)	(7,000)	-	-	7,000
91-00	Mountain View Power	(63,162)	(270,000)	(284,782)	(311,000)	(244,903)	(329,000)	(18,000)
<b>Total Revenues</b>		<b>(33,249,889)</b>	<b>(33,457,961)</b>	<b>(33,761,334)</b>	<b>(34,703,969)</b>	<b>(28,322,274)</b>	<b>(35,887,272)</b>	<b>(1,183,303)</b>



## 2025 Operating Budget by Department

		2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b>Expenditures</b>								
00	General Government Services	6,697,247	6,036,702	6,505,538	6,427,540	4,145,419	7,336,668	909,128
11	Council	414,204	427,283	396,371	444,854	333,415	507,728	62,874
12	Corporate Services	1,549,746	1,430,856	1,563,981	1,849,794	1,836,514	1,994,537	144,743
12-01	Office of the CAO	952,170	1,025,420	1,002,440	625,427	435,316	584,552	(40,875)
21	Police Services	2,385,003	2,394,173	1,937,188	2,265,941	1,523,772	2,297,066	31,125
23	Fire Services	1,722,094	1,542,441	1,812,886	1,379,047	1,217,460	1,488,920	109,873
24	Emergency Management	85,535	55,258	48,075	100,223	70,222	101,331	1,108
26	Municipal Enforcement	388,147	449,170	455,521	455,277	376,774	565,775	110,498
31	Common Services	480,280	448,149	501,612	495,539	325,789	496,366	827
32	Public Works	7,869,239	2,513,606	4,346,755	2,987,295	2,081,675	2,858,589	(128,706)
37	Storm Sewer	145,807	39,050	169,293	84,050	61,409	84,050	-
41	Water	3,967,436	3,433,282	4,217,210	3,330,072	2,676,418	3,453,290	123,218
42	Wastewater	5,497,178	4,791,435	5,372,784	4,852,100	3,536,628	4,773,014	(79,086)
43	Solid Waste	1,154,579	1,095,421	1,066,268	1,058,000	935,494	890,000	(168,000)
51	F.C.S.S.	347,911	336,803	395,101	367,431	300,532	371,879	4,448
5203	Nu2U	158,074	155,000	24,125	-	-	-	-
56	Cemeteries	175,178	180,809	207,889	169,726	147,777	173,724	3,998
61	Planning & Development	560,465	753,458	780,687	962,624	763,784	1,045,935	83,311
61-01	Economic Development	219,925	371,052	275,027	343,446	228,359	460,861	117,415
62	Seniors Transportation	66,671	61,332	61,297	65,048	60,582	90,632	25,584
72-02	Recreation Administration	611,574	932,594	1,000,028	692,901	643,857	595,594	(97,307)
72-03	Communications & Engagement	6,813	8,000	6,560	286,810	232,180	316,446	29,636
72-04	Aquatic Centre	1,265,634	977,080	929,202	1,053,071	913,357	1,168,828	115,757
72-05	Sportsplex	1,425,240	1,381,906	1,553,291	1,648,904	1,161,702	1,378,179	(270,725)
72-06	Recreation - Parks	1,254,539	1,032,203	1,285,333	1,117,994	1,046,185	1,162,396	44,402
72-07	Recreation - Special Events	686,704	164,022	171,273	138,287	103,924	154,428	16,141
72-08	Recreation - Splash Park	86,446	42,912	94,424	58,640	46,267	58,330	(310)
72-09	Recreation - Sports Fields	740,257	431,193	743,972	441,136	397,873	458,713	17,577
72-10	Recreation - Campground	11,156	2,800	8,356	2,800	-	2,800	-
74-01	Museum	75,163	76,377	75,907	80,451	62,989	73,936	(6,515)
74-02	Evergreen Centre	15,626	7,841	12,297	8,054	5,854	9,400	1,346
74-03	Library	618,564	569,833	634,630	595,486	574,321	604,305	8,819
74-04	Heritage Arts & Culture	38,624	20,500	18,812	5,000	125	-	(5,000)
91-00	Mountain View Power	63,162	270,000	284,782	311,000	127,101	329,000	18,000
<b>Total Expenditures</b>		<b>41,736,390</b>	<b>33,457,962</b>	<b>37,958,917</b>	<b>34,703,969</b>	<b>26,373,074</b>	<b>35,887,272</b>	<b>1,183,303</b>



## 2025 PROJECTS

<b>Project Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Recurring Y/N</b>
Cost of Living Adjustment (COLA) 2%	139,771			N
Council Initiatives	31,000	-	-	N
AP Automation/Purchase Orders	21,120	13,620	14,300	Y
Marketing Plan	15,000	-	-	N
IT Equipment Increase	72,500	40,000	40,000	Y
Municipal Enforcement Officer	117,000	119,340	121,727	Y
Body Cameras	13,500	13,500	13,500	Y
Contracted Street Sweeping	45,000	45,000	45,000	Y
Sidewalk R&M Increase	30,000	30,000	30,000	Y
Land Use Bylaw/Permitting Software	213,000	19,200	19,200	Y
Trails/Pathways R&M	40,000	40,000	40,000	Y
<b>Total 2025 Projects - Tax Supported</b>	<b>737,891</b>	<b>320,660</b>	<b>323,727</b>	

<b>Project Name</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>Recurring Y/N</b>
Catch Basin Repairs and Replacement	45,000	45,000	45,000	Y
<b>Total 2025 Projects - Utilities Supported</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	



## OPERATING GRANTS

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b>Federal</b>					
CECI (Industry cluster market analysis)	-	-	-	(20,000)	(20,000)
Canada Summer Jobs	(6,300)	-	(5)	-	-
Canadian Heritage	(5,000)	(5,000)	-	-	5,000
TBD	-	(25,000)	-	-	25,000
<b>Total Federal Grants</b>	<b>(11,300)</b>	<b>(30,000)</b>	<b>(5)</b>	<b>(20,000)</b>	<b>10,000</b>
<b>Provincial</b>					
Municipal Energy Manager - MCCAC	-	-	-	-	-
Municipal Finance Intern	-	(26,670)	-	(33,330)	(6,660)
AB Community Policing Grant	(6,886)	(23,114)	-	-	23,114
Municipal Police Assistance Grant (MPAG)	(273,472)	(273,472)	-	(273,472)	-
Police Officer Grant (POG)	(100,000)	(100,000)	-	(100,000)	-
Fire Training Grant	(7,705)	-	-	(10,000)	(10,000)
Family Community Support Services (FCSS)	(240,990)	(240,458)	(240,459)	(240,459)	(1)
Municipal Sustainability Initiative (MSI) Operat	(152,920)	(152,920)	(152,920)	(152,920)	-
EC DEV RETAIL GAP ANALYSIS TBD	-	(25,000)	-	-	25,000
Alberta Community Partnership (ACP)	(47,130)	(302,869)	-	-	302,869
Alberta Culture Days	(5,615)	(5,000)	(5,000)	(5,000)	-
Active Transportation	(18,900)	(31,100)	-	-	31,100
LMP	-	-	-	(30,000)	(30,000)
NRED	-	-	-	(21,750)	(21,750)
<b>Total Provincial Grants</b>	<b>(853,619)</b>	<b>(1,180,603)</b>	<b>(398,379)</b>	<b>(866,931)</b>	<b>313,672</b>
<b>Mountain View County</b>					
Fire Protection/Bay Rental	(308,891)	(321,246)	(323,801)	(330,275)	(9,029)
FCSS	(51,210)	(51,210)	(51,210)	(51,210)	-
Aquatic Centre	(269,895)	(280,691)	(277,995)	(286,305)	(5,614)
Sportsplex	(269,895)	(280,691)	(277,995)	(286,305)	(5,614)
Library	(51,064)	(53,106)	(52,602)	(56,165)	(3,059)
<b>Total Mountain View County</b>	<b>(950,954)</b>	<b>(986,944)</b>	<b>(983,604)</b>	<b>(1,010,260)</b>	<b>(23,316)</b>
<b>Total Operating Grants</b>	<b>(1,815,873)</b>	<b>(2,197,547)</b>	<b>(1,381,987)</b>	<b>(1,897,191)</b>	<b>300,356</b>





## SALES AND USER FEES

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
Finance	(14,554)	(13,500)	(14,397)	(13,500)	-
Police Services	(82,260)	(95,400)	(62,780)	(95,400)	-
Fire Services	(305,156)	(232,500)	(304,160)	(302,940)	(70,440)
Public Works	-	(8,000)			8,000
FCSS	(7,500)	(15,450)	(14,350)	(15,450)	-
Nu2U	(20)	-	-	-	-
Cemetery	(67,729)	(42,600)	(52,355)	(52,600)	(10,000)
Planning & Development	(15,250)	(10,000)	(7,250)	(10,000)	-
Seniors Transportation	(12,190)	(12,000)	(10,927)	(12,000)	-
Recreation Administration	-	-	-	-	-
Aquatic Centre	(254,360)	(356,000)	(282,956)	(336,000)	20,000
Sportsplex	(390,339)	(347,500)	(334,421)	(407,500)	(60,000)
Recreation - Sports Fields	(27,594)	(30,000)	(31,020)	(31,000)	(1,000)
Special Events	(14,442)	(10,500)	-	(9,500)	1,000
Campground	(12,503)	(11,500)	(11,908)	(11,500)	-
Mountain View Power	(278,742)	(300,000)	(242,299)	(320,000)	(20,000)
<b>Total Sales and User Fees</b>	<b>(1,482,638)</b>	<b>(1,484,950)</b>	<b>(1,368,824)</b>	<b>(1,617,390)</b>	<b>(132,440)</b>



## SALARIES, WAGES AND BENEFITS

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
Council	321,072	334,064	257,829	351,493	17,429
Corporate Services	536,668	839,508	734,470	947,661	108,153
Office of the CAO	838,602	501,960	382,357	483,866	(18,094)
Police Services	63,579	63,415	61,214	68,308	4,893
Fire Services	802,427	689,666	609,796	728,462	38,796
Emergency Management	41,775	85,223	59,517	86,128	905
Municipal Enforcement	348,370	358,529	302,700	464,778	106,249
Public Works	813,390	883,995	647,678	890,627	6,632
F.C.S.S.	105,990	116,017	94,432	120,464	4,447
Nu2U	5,989	-	-	-	-
Cemetery	169,293	147,606	135,246	147,058	(548)
Planning & Development	470,268	518,456	399,123	529,413	10,957
Economic Development	135,558	141,046	130,826	200,049	59,003
Seniors Transportation	42,400	44,133	50,846	70,308	26,175
Recreation Administration	505,986	342,065	307,125	365,120	23,055
Communications	-	211,624	173,532	231,038	19,414
Aquatic Centre	605,943	714,179	599,208	774,942	60,763
Sportsplex	780,767	808,570	592,418	837,002	28,432
Parks	566,541	663,370	634,519	706,986	43,616
Special Events	85,301	65,037	51,805	76,655	11,618
Splash Park	19,946	31,140	24,944	34,272	3,132
Sports Fields	139,484	154,735	146,435	165,813	11,078
Museum	11,937	16,123	16,996	17,021	898
Library	6,486	5,920	7,377	6,250	330
Heritage Arts & Culture	-	-	-	-	-
<b>Total Salaries/Benefits</b>	<b>7,417,773</b>	<b>7,736,381</b>	<b>6,420,394</b>	<b>8,303,714</b>	<b>567,333</b>



## TRAINING, TRAVEL AND CONFERENCES

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
Council	31,178	58,040	40,926	70,235	12,195
Corporate Services	12,871	35,170	17,544	26,757	(8,413)
Health and Safety	5,385	5,000	3,982	7,000	2,000
Office of the CAO	29,565	27,850	17,819	27,886	36
Police Services	639	2,250	716	2,369	119
Fire Services	47,343	42,000	44,717	48,054	6,054
Emergency Management	2,811	8,500	6,217	3,703	(4,797)
Municipal Enforcement	7,590	14,350	6,967	10,967	(3,383)
Public Works	8,185	15,500	3,084	18,364	2,864
F.C.S.S.	3,904	5,500	4,903	2,361	(3,139)
Nu2U	12	-	-	-	-
Cemetery	856	1,950	-	2,697	747
Planning & Development	5,024	14,000	9,560	10,714	(3,286)
Economic Development	2,672	4,700	2,326	4,040	(660)
Recreation Administration	5,420	12,800	7,574	11,122	(1,678)
Communications	-	10,200	11,423	5,127	(5,073)
Aquatic Centre	6,605	11,050	4,319	8,505	(2,545)
Sportsplex	10,321	10,500	12,575	16,642	6,142
Parks	12,104	11,500	9,890	11,936	436
Sports Fields	-	-	-	2,748	2,748
<b>Total Training, Conferences and Travel</b>	<b>192,487</b>	<b>290,860</b>	<b>204,541</b>	<b>291,227</b>	<b>367</b>



## REPAIRS AND MAINTENANCE

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
Buildings	383,096	333,500	375,533	318,500	(15,000)
Vehicles	115,685	83,500	109,646	92,500	9,000
Equipment	282,957	188,000	213,124	197,000	9,000
Land Improvements	-	66,000	56,116	59,000	(7,000)
Roads/Sidewalk	249,552	390,000	466,753	420,000	30,000
<b>Total Repairs and Maintenance</b>	<b>1,031,290</b>	<b>1,061,000</b>	<b>1,221,172</b>	<b>1,087,000</b>	<b>26,000</b>



## UTILITIES (ELEC, NG, WATER/WW)

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
Finance	48,086	50,500	38,949	23,500	(27,000)
Police	26,822	32,250	22,376	33,000	750
Fire	44,306	45,500	37,007	46,500	1,000
Municipal Enforcement	3,173	4,250	2,576	1,000	(3,250)
Common Services	71,478	78,500	54,442	81,500	3,000
Street Lights	492,711	489,000	416,495	550,000	61,000
NU2U	4,516	-	-	-	-
Cemetery	176	600	150	500	(100)
Aquatic	147,657	130,000	151,064	175,000	45,000
Sportsplex	248,989	223,000	174,311	225,000	2,000
Parks	15,681	20,500	13,785	21,250	750
Splashpark	10,061	7,000	7,890	8,000	1,000
Sportsfields	23,383	19,000	24,507	22,000	3,000
Museum	6,882	7,000	5,618	7,500	500
Library	2,385	3,500	1,529	2,000	(1,500)
<b>Total Utilities</b>	<b>1,146,307</b>	<b>1,110,600</b>	<b>950,699</b>	<b>1,196,750</b>	<b>86,150</b>



## PAYMENTS TO ORGANIZATIONS

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
FCSS Direct/Indirect	215,098	129,000	116,530	131,794	2,794
NU2U Community Supports	4,772	-	-	-	-
MVP - Community Grants	153,080	125,000	101,484	180,000	55,000
Olds Municipal Library Board	416,583	439,410	438,906	442,469	3,059
Parkland Regional Library	83,799	89,533	87,825	95,677	6,144
Police Advisory Committee	-	-	-	-	-
Historical Society	50,000	50,000	37,500	45,000	(5,000)
<b>Total Payment to Organizations</b>	<b>923,331</b>	<b>832,942</b>	<b>782,245</b>	<b>894,940</b>	<b>61,998</b>



## DEBT REPAYMENTS

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b><u>Principle Payments</u></b>					
Police Services	116,599	-	-	-	-
Fire Services	89,746	92,761	92,761	95,877	3,116
Common Services	127,325	130,706	64,925	134,177	3,471
Public Works	131,114	134,858	92,662	138,710	3,852
Aquatic Centre	-	-	-	-	-
Sports Fields	130,620	134,845	134,845	139,207	4,362
Library	30,165	31,461	15,565	32,813	1,352
General Government	-	-	-	355,834	355,834
<b>Total Debt Repayments</b>	<b>625,569</b>	<b>524,631</b>	<b>400,758</b>	<b>896,618</b>	<b>371,987</b>
<b><u>Interest Payments</u></b>					
Police Services	6,271	-	-	-	-
Fire Services	78,899	76,761	54,034	73,645	(3,116)
Common Services	132,578	129,345	59,393	125,874	(3,471)
Public Works	73,130	69,933	39,614	66,081	(3,852)
Aquatic Centre	-	-	-	-	-
Sports Fields	83,826	80,807	57,252	76,445	(4,362)
Library	10,701	9,461	4,467	8,109	(1,352)
General Government	-	-	-	298,027	298,027
<b>Total Interest Payments</b>	<b>385,405</b>	<b>366,306</b>	<b>214,760</b>	<b>648,181</b>	<b>281,875</b>



## RESERVE TRANSFERS

	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
<b>to Reserves</b>					
Amortization	-	443,010	-	445,450	2,440
Council printing/laptop purchases	-	2,000	-	2,000	-
Destination Olds Collective Fund (DOCF)	-	-	-	-	-
Olds Fashioned Christmas	2,000	-	-	-	-
Election Reserve	5,000	5,000	-	-	(5,000)
Mountain View Power	100,968	50,000	-	6,900	(43,100)
Surplus	-	-	-	-	-
Reserve Interest	428,282	-	-	-	-
Fire	52,915	-	-	-	-
Dog Park	30,000	-	-	-	-
<b>Total to Reserves</b>	<b>619,165</b>	<b>500,010</b>	<b>-</b>	<b>454,350</b>	<b>(45,660)</b>
<b>from Reserves</b>					
Election Reserve	-	-	-	(20,000)	(20,000)
Tax Stabalization Reserve		(94,374)	-	-	94,374
Destination Olds Collective Fund (DOCF)		(180,000)	-	(60,000)	120,000
RCMP Retro		-	-	-	-
General Operating	(241,743)	(40,000)	-	(653,861)	(613,861)
NU2U	(24,105)	-	-	-	-
Deployment Revenue Share - MVC	-	-	(21,700)	-	-
<b>Total from Reserves</b>	<b>(265,847)</b>	<b>(314,374)</b>	<b>(21,700)</b>	<b>(733,861)</b>	<b>(419,487)</b>
<b>NET Reserves Transfers from/to Operating</b>	<b>353,318</b>	<b>185,636</b>	<b>(21,700)</b>	<b>(279,511)</b>	<b>(465,147)</b>





## AMORTIZATION

	2022 Actual	2023 Budget	2023 YTD	2024 Budget	2024 YTD	2025 Budget	2025 vs. 2024
Council	-	-	-	-	-	-	-
Corporate Services	114,650	15,600	118,737	15,600	-	15,600	-
Office of the CAO	-	-	-	-	-	-	-
Police Services	42,773	13,500	43,791	13,500	-	13,500	-
Fire Services	264,333	29,100	266,928	49,840	-	52,280	2,440
Emergency Management	-	-	-	-	-	-	-
Municipal Enforcement	13,860	3,230	15,771	3,230	-	3,230	-
Roads	1,693,500	221,030	1,885,631	221,030	-	221,030	-
F.C.S.S.	543	270	272	270	-	270	-
Cemetery	26,433	2,500	26,433	2,500	-	2,500	-
Planning & Development	1,604	-	1,604	-	-	-	-
Economic Development	-	-	-	-	-	-	-
Seniors Transportation	7,486	7,000	7,486	7,000	-	7,000	-
Recreation Administration	-	-	-	-	-	-	-
Aquatic Centre	107,436	30,550	-	30,550	-	30,550	-
Sportsplex	271,265	72,610	270,992	72,610	-	72,610	-
Parks	249,984	16,100	269,044	16,100	-	16,100	-
Special Events	-	-	-	-	-	-	-
Splash Park	54,599	4,000	54,599	4,000	-	4,000	-
Sports Fields	319,509	-	322,138	-	-	-	-
Campground	8,356	2,800	8,356	2,800	-	2,800	-
Museum	1,815	900	1,936	900	-	900	-
Evergreen	7,581	3,080	7,816	3,080	-	3,080	-
Library	63,780	-	63,780	-	-	-	-
Heritage Arts & Culture	6,059	-	6,059	-	-	-	-
<b>Total Salaries/Benefits</b>	<b>3,255,567</b>	<b>422,270</b>	<b>3,371,374</b>	<b>443,010</b>	<b>-</b>	<b>445,450</b>	<b>2,440</b>