

General Operating Budget Summary for the Year 2024

RURAL MUNICIPALITY OF HILLSDALE NO. 440

Revenues

Municipal Tax Levy	5,189,071
Abatements and Adjustments	-465,000
Discount on taxes	0
Penalty on Tax Arrears	50,000
Unconditional Grants	359,617
Grant in Lieu of Taxes	25,270
General Government Services	332,940
Protective Services	0
Transportation Services	117,405
Environmental & Public Health Services	8,517
Planning and Development Services	165,000
Recreation and Culture Services	0
Total Revenues	\$5,782,820

Taxable Assessment

Mill Rate 8.05

Mill Rate Factor	1
Agricultural Residential	1.25
Commercial	7.5

Base Tax	0.00
Agricultural Residential	0.00
Commercial	550.00 Land
	1,600.00 Improvements

Minimum Tax	0.00
Agricultural Residential	250.00 Land
Commercial	0.00

Expenditures

General Government Services	664,333
Protective Services	259,056
Transportation Services	3,844,680
Environmental & Public Health Services	101,918
Planning and Development Services	18,925
Recreation and Culture Services	126,938
Total Expenditures	\$5,015,850
Budgeted Surplus (Deficit)	\$ 766,970

This budget was approved and adopted by Council this 9th day of May, 2024

Blaine Goodwill
 Reeve

Grant Adkinshead Steele
 Chief Administrative Officer



Rural Municipality of Hillsdale No. 440
Operating Revenues for 2024

2024 Budget	2023 Actual	2022 Actual
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TAXES

General Municipal Tax Levy	5,189,071	4,490,347	5,802,086
Abatements and Adjustments	- 465,000	- 3,865	- 2,350
Discount on Current Years Taxes		-	102
Net Levy for Municipal Purposes	4,724,071	4,486,482	5,799,634
Trailer License Fees			
Penalty on Tax Arrears	50,000	50,529	45,836
Other			0
Total Taxes	4,774,071	4,537,011	5,845,470

UNCONDITIONAL GRANTS

Equalization (Revenue Sharing)	359,617	299,891	259,243
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GRANTS -IN-LIEU OF TAXES

Federal			
Provincial - Sasktel	24,000	22,863	25,090
Provincial - Other	1,270	1,271	1,134
Treaty Land Entitlement	0	15,252	-9,957
Other			
Total Grants in Lieu of Taxes	25,270	39,385	16,267

TOTAL TAXES & OTHER CONDITIONAL REVENUE

5,158,958	4,876,288	6,120,980
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OPERATING AND CAPITAL REVENUE BY FUNCTION

General Government Services

Custom Work - Tax Enforcement	2,000	1,820	2,375
Sale of Supplies - Maps	2,000	2,435	2,031
Other: Tax Certificate	1,000	770	720
General Office Services	1,000	1,705	315
Tangible capital asset sales - gain (loss)			
Land sales - gain			
Investment Income and Commissions	255,000	434,722	137,697
Commissions		754	
Other		1,635	17,361
Conditional Grants - Village Portion of Wages	71,940	65,315	60,432
Total General Government Services	332,940	509,156	220,931

Protective Services

Custom Work			
Fire Fees	0	11,406	5,483
Conditional Grants			
Total Protective Services	0	11,406	5,483

Transportation Services

Custom Work	20,000	10,627	20,467
Sale of Supplies	1,000	3,423	2,138
Road Maintenance and Restoration Agreements	35,000	38,069	34,139
Tangible capital asset sales - gain (loss)		41,109	-23,161
Other: Licenses	2,250	7,200	2,250
Permits	12,000	12,200	9,150
Conditional Grants - Primary Weight Corridor	11,652	11,652	11,652
- Gas Tax	35,503	37,272	17,088
- RIRG			435,421
- RM442			
Total Transportation Services	117,405	161,551	509,144

Environmental and Public Health Services

Waste and Disposal Fees	4,000	4,690	4,126
Other: (Stray Animal)		590	
Pest Control Supplies			2,704
Cemetery		6,150	560
Other: Vet Service Board	1,517	1,517	1,382
Conditional Grants - MMRP		14,447	
- PREP	3,000		11,821
- Invasive Species			
Total Environmental and Public Health Services	8,517	27,394	20,593

Operating Revenues for 2024

Planning and Development Services

Maintenance and Development Charges

Land Rent

Other: Oil Well Surface Lease

Cemetery

Total Planning and Development

Recreation and Cultural Services

Other: Donations

Total Recreation and Culture

TOTAL SEGMENTED REVENUES

TOTAL REVENUES

	2024 Budget	2023 Actual	2022 Actual
		17,953	600
	60,000	63,619	62,970
	105,000	92,388	105,052
	165,000	173,960	168,622
		820	1,095
	0	820	1,095
	623,862	884,288	925,868
	5,782,820	5,760,575	7,046,848

**Rural Municipality of Hillsdale No. 440
Operating Expenditures for 2024**

2024 Budget	2023 Actual	2022 Actual
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GENERAL GOVERNMENT

Wages & Benefits

Wages	Council & Comm. Mtgs.	35,000	33,791	25,250
	Administrator	117,563	113,944	104,293
	Assistant Administrator	212,449	197,506	184,846
Benefits	Council & Comm. Mtgs.	18,914	15,853	11,470
	Administrator	24,852	22,022	19,387
	Assistant Administrator	57,375	45,161	41,899
	Other			
Subtotal Wages and Benefits		466,153	428,277	387,145

Professional/Contract Services

	Legal Fees	2,500	2,860	60
	Audit	12,000	10,591	8,365
	Assessment - SAMA	15,942	17,356	15,375
	Advertising	600	578	875
	Other Professional Services			71
	Communications/Map	1,500	836	1,153
	Council Travel and Meals	5,500	2,933	5,972
	Travel, Meals and Subsistence	10,000	5,409	12,528
	Office Maintenance. (Contract)	2,400	2,439	2,127
	Insurance (General & Bond)	8,820	8,442	18,139
	Memberships/Subscriptions	22,000	20,670	21,045
	Conference Fees			150
	Communications	600	600	500
	Contracted Tax Enforcement/Collection	2,500	1,447	2,174
	Election	2,000		1,951
	Computer Support/EMA	7,480	7,268	5,958
	Contracted Maintenance & Repairs	1,665		
	Public Relations	7,500	5,128	6,978
	Bank Charges	200		64
	Other			
Subtotal Professional Contracted Services		103,207	86,557	103,485

Utilities

	Heat	1,600	1,172	723
	Power	5,000	4,383	4,081
	Water	950	949	941
	Telephone	2,800	2,592	2,645
Subtotal Utilities		10,350	9,097	8,390

Maintenance, Materials and Supplies

Postage	3,000	1,120	3,017
Office Supplies	20,000	18,057	17,087
Janitorial supplies	450	422	252
Election supplies			
Long service awards			
Office Repair/Maintenance.	1,500	1,146	1,151
Subtotal Maintenance, Materials and Supplies	24,950	20,745	21,507

Grants and Contributions

Grants and Contributions	1,000	850	100
Amortization - Building	14,129	14,129	14,129
Amortization - Machinery & Equipment			
Amortization - Office & IT			
Allowance for Uncollectable	44,544	40,738	69,412
Interest		26	
Other (Specify)			
Total General Government Expenditures	664,333	600,418	604,168

PROTECTIVE SERVICES

Police Protection

Wages & Benefits

Municipal Force Wages
 Municipal Force Benefits

Subtotal Policing Wages & Benefits

Professional/Contract Service

Justice Requisition
 Travel, Meals and Subsistence
 Insurance
 Memberships/Subscriptions
 Contracted Enhanced Policing

	35,000	30,358	28,674
	110,000	78,116	74,375
	145,000	108,474	103,049

Subtotal Policing Professional/Contract Service

Utilities

Heat
 Power
 Water
 Telephone

Subtotal Policing Utilities

Policing Maintenance., Materials and Supplies

Stationary and Postage
 Office Supplies
 Vehicle/Equipment Repair parts. oil gas, tools
 Small Tools and Equipment

Subtotal Policing Maintenance, Materials & Supplies

Grants and Contributions

Amortization
 Interest
 Other (Specify)

Subtotal Policing Protection

	145,000	108,474	103,049
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Fire Protection

Wages & Benefits

Municipal Force Wages
 Municipal Force Benefits

Subtotal Fire Wages and Benefits

Professional/Contract Services

EMS Contract (911)
 Contracted Service - Fire
 Contracted Service - Rescue
 Training, Travel, Meals and Subsistence
 Insurance
 Contracted Service - Fire

	1,056	924	830
	85,000	77,401	79,169
	18,000	18,802	18,178
	10,000	7,151	2,430
	114,056	104,279	100,607

Subtotal Fire Professional/Contract Services

Utilities

Heat
 Power
 Water
 Telephone

Subtotal Fire Utilities

Maintenance, Materials and Supplies

Stationary and Postage

Office Supplies

Vehicle/Equipment Repair parts. oil gas, tools

Small Tools and Equipment

Subtotal Fire Maintenance, Materials & Supplies

Grants and Contributions

Amortization

Interest

Allowance for Uncollectable

Other (Specify)

Subtotal Fire Protection

Total Protective Services

114,056	104,279	100,607
259,056	212,752	203,656

TRANSPORTATION SERVICES

Maintenance

Wages & Benefits

Wages	Council Supervision	13,500	13,500	11,750
	Foreman			15,893
	Labourer	190,644	188,296	69,475
	Seasonal	46,000	58,406	121,175
	Casual			560
Benefits	Council			
	Foreman			
	Labourer	41,561	39,800	10,765
	Seasonal	7,200	10,825	33,341
	Casual			
Subtotal Wages and Benefits		298,905	310,827	262,959

Professional Contract Services

	Engineering/Surveys	20,000	15,106	57,633
	Contracted Surfacing/Dust Control	100,000	273,717	25,558
	Contracted Maintenance	350,000	234,138	224,445
	Advertising	1,000	995	238
	Legal		31	
	Office Supplies			
	Council Travel	1,000	941	594
	Travel, Meals and Subsistence	1,000	462	1,908
	Insurance/Vehicle Registration	32,500	31,177	29,960
	Garbage Disposal	1,000	920	977
	Building Repair	17,000	7,537	1,357
	Long Service Award		414	810
	Contracted Snow Removal			
Subtotal Professional/Contract Services		523,500	565,439	343,480

Utilities

	Heat	5,900	5,048	5,576
	Power	6,500	6,256	5,169
	Water	1,450	1,404	1,439
	Telephone	5,700	5,325	5,607
	Street Lights	750	701	676
Subtotal Utilities		20,300	18,733	18,467

Maintenance, Materials & Supplies

	Building Maintenance Materials & Supplies			
	Shop Supplies and Small Tools	10,000	10,397	5,402
	Vehicle/Equipment Repair parts	125,000	120,494	74,214
	Oil/Fuel	225,000	185,397	203,753
	Blades	40,000	37,734	34,851
	Gravel	400,000	248,907	415,849
	Culverts/Drainage			2,745
	Asphalt/Surfacing Material			45,585
	Road/Street signs	15,000	56,486	368
	Other (Specify) Dust Control			
	Other (Specify)			
Subtotal Maintenance, Materials and Supplies		815,000	659,416	782,767

Grants and Contributions			
Amortization - Land Improvements	4,046	4,046	4,046
Amortization - Buildings	10,602	10,602	10,602
Amortization - Machinery & Equipment	329,648	261,703	201,466
Amortization - Vehicles	11,344	14,839	14,839
Amortization - Infrastructure	1,726,033	1,692,125	1,897,793
Interest	105,302	119,541	133,569
Allowance for Uncollectable			
Other (Specify)			
Total Transportation Services	3,844,680	3,657,271	3,669,988

ENVIRONMENTAL & PUBLIC HEALTH SERVICES

Wages & Benefits

Wages			
Benefits			
Subtotal Wages and Benefits	0	0	0

Professional Contract Services

Waste Collection/Disposal	17,500	16,492	15,810
WYWRA	26,500	23,304	22,017
Contracted Pest Control	18,500	16,873	12,408
Contracted Weed Control	2,500	2,119	5,860
Cemetery Maintenance	8,000	1,800	3,450
Contracted Repairs			
Insurance	200	177	159
Subtotal Professional/Contract Services	73,200	60,765	59,704

Utilities

Heat			
Power	1,200	1,004	954
Water			
Phone			
Subtotal Utilities	1,200	1,004	954

Maintenance, Materials & Supplies

Tags			
Building & Site	500	381	421
Pest Control Supplies	7,500	4,999	
Weed Control Supplies	7,500	3,070	
Subtotal Maintenance, Materials & Supplies	15,500	8,451	421

Grants and Contributions	10,000	10,000	10,000
Amortization - Land Improvements	1,770	1,770	1,770
Amortization - Building	248	248	248
Cemetery		810	
Other (Specify)-Allowance for Uncollectables		3,607	
Other (Specify)-Stray Animal		890	
Total Environmental & Public Health Services	101,918	87,545	73,097

PLANNING & DEVELOPMENT SERVICES

Wages & Benefits

Wages			
Benefits			
Total Wages and Benefits			

Professional/Contract Services

Contracted Services			
Advertising		1,024	
Municipal Pasture	15,000	14,804	11,994
Insurance	3,000	3,035	2,763
Building Permits		17,303	
Contracted Equipment Repairs			
Subtotal Professional/Contract Services	18,000	36,166	14,757

Utilities

Heat			
Power			
Water			
Phone			
Subtotal Utilities			

Maintenance, Materials & Supplies

Building Maintenance Materials & Supplies			
Vehicle/Equipment Repair parts, oil, gas, tools			
Weed Control Materials			
Shop Supplies and Small Tools			
Other (Specify)			
Subtotal Maintenance, Materials and Supplies			

Grants and Donations

Amortization	925	925	925
Interest			
Other (Specify)			
Total Planning and Development Expenditures	18,925	37,091	15,682

RECREATION & CULTURAL SERVICES

Wages & Benefits

Wages			
Benefits			
Total Wages and Benefits			

Professional/Contract Services

Advertising			
Recreation			
Travel, Meals and Subsistence			
Insurance			
Memberships/Subscriptions			
Conference Fees			
Communications			
Contracted Maintenance		1,145	
Contracted Repairs			
Library Requisition	6,938	6,658	6,973
Subtotal Professional/Contract Services	6,938	7,803	6,973

Utilities

Heat			
Power			
Water			
Telephone			
Subtotal Utilities			

Maintenance, Materials & Supplies

Stationary and Postage			
Office Supplies			
Janitorial supplies			
Building Maintenance Materials & Supplies		204	
Subtotal Maintenance, Materials and Supplies		204	

Grants and Contributions	120,000	113,290	100,582
Amortization			
Interest			
Allowance for Uncollectable			
Other (Specify)			
Total Recreation and Cultural Expenditures	126,938	121,297	107,555

TOTAL OPERATING EXPENDITURES	5,015,850	4,716,374	4,674,146
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Net Surplus (Deficit) (Revenues Minus Expenditures)	766,970	1,044,201	2,372,702
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**FIVE YEAR CAPITAL WORKS PLAN
2024 to 2028 for the Rural Municipality of Hillsdale No. 440**

Year	Description of Project	Estimated Project Cost	ESTIMATED SOURCES OF FINANCING										
			Long Term Borrowing Code 21	Capital Trust/ Reserve Fund Withdrawals Code 22	Disposal of Land or Assets Code 23	Charges for Local Improvements Code 24	Current Operations Code 25-27	Provincial Assistance Code 1-9	Federal Assistance Code 11-13	Other Sources Code 31-34			
2024	Crack Fill	100,000						100,000					
	Crew Truck	70,000						70,000					
	Mower	52,000						52,000					
	Road Construction-Vince's Road	775,000						775,000					
	Computer	4,000						2,667				1,333	
2025	Office Furniture	12,000						12,000					
	Road Construction #2	200,000						200,000					
	Computer	4,000						2,667				1,333	
	Grader	520,000			150,000			370,000					
	Crew Truck	60,000			8,000			52,000					
2026	Twp 450.01 - 450.03	1,500,000						1,500,000					
	Road Construction #2	200,000						200,000					
	Chipseal	200,000						200,000					
	Computer	4,000						2,667				1,333	
	Twp Rd 444.07 & .08	500,000						500,000					
2027	Road Construction #2	200,000						200,000					
	Mower	55,000			10,000			45,000					
	Chipseal	200,000						200,000					
	Handy Hitch	40,000						40,000					
	Computer	4,000						2,667				1,333	
2028	Twp Rd 454.07-.11 (Lilydale)	1,750,000						1,750,000					
	Rge Rd 3232.02--07	1,400,000						1,400,000					
	Road Construction #2	200,000						200,000					
	Grader	520,000			150,000			370,000					
	Gravel	155,000						155,000					
2028	Crew Truck	65,000						65,000					
	Computer	4,000						2,667				1,333	
	Grader	550,000			180,000			370,000					
	Road Construction #1	1,000,000						1,000,000					
	Road Construction #2	200,000						200,000					
2028	Chipseal	200,000						200,000					
	Crack Fill	100,000						100,000					
	Tractor	400,000			100,000			300,000					

SOURCE OF FINANCING CODES:
Municipal Sources
25 Current operations - general
26 Current operations-surplus/reserve
27 Current operations - utilities
11 New Deal