

# General Operating Budget Summary for the Year 2026

## RURAL MUNICIPALITY OF HILLSDALE NO. 440

### Revenues

Municipal Tax Levy	4,504,209
Abatements and Adjustments	-15,000
Discount on taxes	0
Penalty on Tax Arrears	20,000
Unconditional Grants	434,945
Grant in Lieu of Taxes	59,700
General Government Services	355,500
Protective Services	4,773
Transportation Services	304,015
Environmental & Public Health Services	12,555
Planning and Development Services	49,807
Recreation and Culture Services	0
<b>Total Revenues</b>	<b>\$5,730,503</b>

### Taxable Assessment

Mill Rate 7.3

Mill Rate Factor	1
Agricultural	1.4
Residential	6.1
Commercial	

### Base Tax

Agricultural	0.00
Residential	250.00 Land
Commercial	500.00 Land
	1,000.00 Improvements

Minimum Tax	0.00
Agricultural	0.00
Residential	0.00
Commercial	0.00

### Expenditures

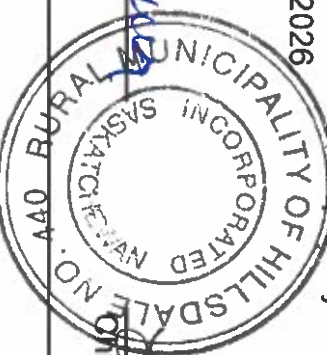
General Government Services	636,190
Protective Services	230,100
Transportation Services	3,580,652
Environmental & Public Health Services	91,381
Planning and Development Services	19,744
Recreation and Culture Services	132,355

Total Expenditures \$4,690,423

Budgeted Surplus (Deficit) \$ 1,040,080

This budget was approved and adopted by Council  
this 9th day of April, 2026

Reeve



*[Signature]*  
Chief Administrative Officer

Revenue		2025 Actual	2026 Budget
<b>Taxes</b>			
410-110-100	General Municipal Levy	5,070,213.39	4,504,208.65
410-120-100	Abatements and Adjustments	-14,188.90	-15,000.00
410-400-210	Penalty on Mun Taxes Arrears - Property	17,074.13	20,000.00
	<b>Total Taxes</b>	<b>5,073,098.62</b>	<b>4,509,208.65</b>
<b>FEES &amp; CHARGES</b>			
<b>Custom Work</b>			
420-100-100	F&C - Custom Work	16,727.20	17,000.00
420-100-110	F&C - Custom Work - Snow Removal	3,760.00	5,000.00
420-100-120	F&C - Custom Work - Dust Control	22,368.06	
420-100-130	F&C - Custom Work - Tax Enforcement	6,053.20	2,500.00
	<b>Total Custom Work</b>	<b>48,908.46</b>	<b>24,500.00</b>
<b>Sales of Supplies and Gravel</b>			
420-200-210	F&C - Sale of Supplies - Signs	180.00	300.00
420-200-300	F&C - Sale of Supplies - Maps	2,031.53	2,000.00
420-200-350	F&C - Sale of Supplies - Steel	418.40	500.00
420-200-500	F&C - Sale of Supplies - Culverts	1,334.40	
420-200-700	F&C - Sale of Supplies - Gravel	481.14	
420-200-800	F&C - Sale of Supplies - Other	10.00	
	<b>Total Sale of Supplies</b>	<b>4,455.47</b>	<b>2,800.00</b>
<b>Rentals</b>			
420-300-110	F&C - Rentals - Equipment	50.00	50.00
420-300-120	F&C - Rentals - Pasture	43,133.72	25,000.00
420-300-130	F&C - Rentals - Oil Well Surface	103,367.50	110,000.00
420-300-140	F&C - Rentals - AG Lease	22,662.50	22,662.50
	<b>Total Rentals</b>	<b>169,213.72</b>	<b>157,712.50</b>
<b>Policing &amp; Fire Fees</b>			
420-400-300	F&C - Fire Fees	4,272.64	4,272.64
420-400-330	F&C - EMO	2,822.65	500.00
	<b>Total Policing &amp; Fire Fees</b>	<b>7,095.29</b>	<b>4,772.64</b>
<b>Cemetery Fees</b>			
420-600-100	F&C - Cemetery Plots	500.00	0.00
420-600-101	F&C - Donations to Baldwinton Cemetery	3,255.00	0.00
420-600-102	F&C - Donations to Carruthers Cemetery	80.00	0.00
420-600-103	F&C - Donation to Baldwinton Hall	1,240.00	0.00
	<b>Total Cemetery Fees</b>	<b>5,075.00</b>	<b>0.00</b>
<b>Licenses &amp; Permits</b>			
420-700-100	F&C - Licenses - Oil/Gas	7,050.00	7,100.00
420-710-100	F&C - Permits - Overweight	15,850.00	16,500.00
420-710-110	F&C - Permits - Development	450.00	500.00
	<b>Total Licenses &amp; Permits</b>	<b>23,350.00</b>	<b>24,100.00</b>
<b>Other Fees &amp; Charges</b>			
420-800-100	F&C - Tax Certificate	700.00	1,000.00
420-800-200	F&C - General Office Services Provided	2,036.20	2,000.00
420-800-220	F&C - Appeal Fees	2,100.00	
420-850-110	F&C - Landfill Fees	3,893.35	5,000.00
420-850-120	F&C - Waste Collection Fees-Tags	1,498.76	1,500.00
420-850-130	F&C - Veterinary Service Board	1,644.06	1,644.06
	<b>Total Other Fees &amp; Charges</b>	<b>11,872.37</b>	<b>11,144.06</b>
	<b>TOTAL FEES AND CHARGES</b>	<b>269,970.31</b>	<b>225,029.20</b>
<b>Maintenance &amp; Development Charges</b>			
430-100-100	M&D - Road Maintenance Fees	58,443.09	100,000.00
	<b>Total Maintenance &amp; Development Charges</b>	<b>58,443.09</b>	<b>100,000.00</b>
<b>GRANTS FROM OTHER GOVERNMENTS</b>			
<b>Unconditional Grants</b>			
450-110-100	Unconditional Prov - Revenue Sharing	393,910.00	434,945.00
	<b>Total Unconditional Grants</b>	<b>393,910.00</b>	<b>434,945.00</b>
<b>Conditional Grants</b>			
450-240-100	Conditional - Federal - CCB Community Bu	32,894.40	33,000.00
450-300-050	Conditional - Provincial	1,369.86	
450-330-100	Conditional - Prov - CTP	14,565.00	14,565.00
450-400-050	Conditional - Local - Village Wages	72,514.94	71,000.00
450-400-100	Conditional - Local - MMRW	4,054.20	4,055.00
450-410-100	Conditional - Local - Pest Control-PREP	1,862.19	2,000.00
450-420-100	Conditional - Local - Weed Control	15,022.45	
450-430-100	Conditional - Local - Other	1,000.00	
	<b>Total Conditional Grants</b>	<b>143,283.04</b>	<b>124,620.00</b>
<b>Grants in Lieu of Taxes</b>			
450-650-100	GIL - Prov - Sask Tel	26,975.36	27,000.00
450-690-100	GIL - Prov - Other	1,634.24	1,700.00
450-730-100	GIL - Local - Treaty Land	31,173.12	31,000.00
	<b>Total GIL of Taxes</b>	<b>59,782.72</b>	<b>59,700.00</b>
<b>Capital Asset Proceeds</b>			
460-220-500	TS - Sale of Mach & Equip - Gain/Loss	33,748.00	
	<b>Total Capital Asset Proceeds</b>	<b>33,748.00</b>	<b>0.00</b>
<b>Investment &amp; Commissions</b>			
470-100-100	Interest Revenue	351,648.35	275,000.00
470-120-100	Dividends Revenue	22,557.00	1,000.00
470-130-100	Commission Revenue	757.52	1,000.00
	<b>Total Investment &amp; Commissions</b>	<b>374,962.87</b>	<b>277,000.00</b>
<b>Other Revenues</b>			
480-160-100	Other Revenue - Miscellaneous	5,277.56	
	<b>Total Other Revenue</b>	<b>5,277.56</b>	<b>0.00</b>
	<b>TOTAL REVENUES</b>	<b>6,412,476.21</b>	<b>5,730,502.85</b>
<b>EXPENSES</b>			
<b>GENERAL GOVERNMENT</b>			
<b>GG Wages</b>			
510-110-110	GG - Council - Indemnity	21,375.00	21,000.00
510-110-140	GG - Council - Indemnity Committee	13,250.00	15,000.00

510-110-150	GG - Council - Indemnity Convention	3,250.00	3,500.00
510-110-230	GG - Salaries - Administrator	127,072.75	128,915.45
510-110-330	GG - Salaries - Assistant	232,332.19	172,529.02
	<b>Total GG Wages</b>	<b>397,279.94</b>	<b>340,944.47</b>
<b>GG Benefits</b>			
510-120-110	GG - Benefits - Council	34,686.63	33,000.00
510-130-230	GG - Benefits - Administrator	25,950.95	30,280.93
510-140-330	GG - Benefits - Assistant	58,608.25	48,224.85
	<b>Total GG Benefits</b>	<b>119,245.83</b>	<b>111,505.78</b>
<b>GG Professional/Contractual</b>			
510-200-110	GG - Cont - Legal	1,068.48	30,000.00
510-200-130	GG - Cont - Audit/Accounting	14,333.44	15,500.00
510-200-150	GG - Cont - Assessment - SAMA	24,979.00	20,770.00
510-200-170	GG - Cont - Advertising	268.10	500.00
510-200-190	GG - Cont - Other Professional Services	0.00	1,000.00
510-200-200	GG - Cont - Mapping	2,124.32	500.00
510-210-120	GG - Council - Meeting - Travel	2,206.43	3,000.00
510-210-125	GG - Council - Meeting - Meals	2,209.25	2,500.00
510-210-140	GG - Council - Committee - Travel	2,153.57	3,000.00
510-210-145	GG - Council - Committee - Meals	269.15	500.00
510-210-150	GG - Council - Convention - Travel	807.14	1,000.00
510-210-155	GG - Council - Convention - Meals & Hote	2,997.25	3,000.00
510-210-165	GG - Council - Training	689.00	1,000.00
510-210-170	GG - Admin - Training, Travel & Meals	9,308.18	5,000.00
510-220-100	GG - Cont - Office Caretaking	2,829.58	3,000.00
510-230-100	GG - Cont - Insurance - General & Bond	6,628.22	5,140.00
510-240-100	GG - Cont - Memberships & Subscriptions	21,312.07	22,000.00
510-250-100	GG - Cont - Communications	1,571.36	1,600.00
510-260-100	GG - Cont - Tax Enforcement/Collection	8,772.59	2,500.00
510-260-150	GG - Cont - Elections		1,500.00
510-280-130	GG - Cont - Computer Support/EMA	8,684.20	12,000.00
510-280-150	GG - Cont - Public Relations	6,413.72	5,000.00
510-290-100	GG - Cont - Bank Charges	90.01	100.00
	<b>Total GG Professional/Contractual</b>	<b>119,715.06</b>	<b>140,110.00</b>
<b>GG Utilities</b>			
510-300-110	GG - Utility - Heat	1,040.78	1,500.00
510-300-120	GG - Utility - Power	3,824.76	5,000.00
510-300-130	GG - Utility - Water	936.47	1,000.00
510-300-140	GG - Utility - Telephone	3,117.62	3,200.00
	<b>Total GG Utilities</b>	<b>8,919.63</b>	<b>10,700.00</b>
<b>GG Maintenance/Material/Supplies</b>			
510-400-110	GG - Maint - Postage	5,099.76	1,000.00
510-410-140	GG - Maint - Office Supplies	13,852.69	15,000.00
510-420-100	GG - Maint - Janitor Supplies	789.31	800.00
510-490-100	GG - Maint - Office Repairs & Maint.	2,097.84	1,000.00
	<b>Total GG Maintenance, Material/Supplies</b>	<b>21,839.60</b>	<b>17,800.00</b>
<b>Grants &amp; Contributions</b>			
510-500-110	GG - Grants and Contributions	101,000.00	1,000.00
	<b>Total Grants and Contributions</b>	<b>101,000.00</b>	<b>1,000.00</b>
<b>GG Amortization</b>			
510-600-299	GG - Amort - Bldg, Improv. & Eng. Str.	14,130.00	14,130.00
	<b>Total GG Amortization</b>	<b>14,130.00</b>	<b>14,130.00</b>
<b>GG Other</b>			
510-900-110	GG - Other	135.28	
	<b>Total GG Other</b>	<b>135.28</b>	
	<b>TOTAL GENERAL GOVERNMENT SERVICES</b>	<b>782,265.34</b>	<b>636,190.25</b>
<b>PROTECTIVE SERVICES</b>			
<b>Police Professional/Contractual</b>			
520-210-100	PS - Police - Justice Requisition	31,982.19	32,000.00
520-210-120	PS - Police - Enhanced Policing		90,000.00
	<b>Total Police Professional/Contractual</b>	<b>31,982.19</b>	<b>122,000.00</b>
<b>Fire Professional/Contractual</b>			
525-210-100	PS - Fire - EMS Contract - 911	1,056.00	1,100.00
525-210-110	PS - Fire - Contracted Services	85,330.91	86,000.00
525-210-111	PS - Fire - Contracted Rescue	18,917.24	19,000.00
525-250-100	PS - Fire - Training, Travel, Meals	1,859.50	2,000.00
	<b>Total Fire Professional/Contractual</b>	<b>107,163.65</b>	<b>108,100.00</b>
	<b>TOTAL PROTECTIVE SERVICES</b>	<b>139,145.84</b>	<b>230,100.00</b>
<b>TRANSPORTATION SERVICES</b>			
<b>Maintenance Wages</b>			
530-110-110	TS - Maint - Council - Indemnity	12,000.00	13,500.00
530-110-130	TS - Maint - Salaries - Labourers	180,802.94	203,237.74
530-110-150	TS - Maint - Salaries - Seasonal	59,446.09	76,333.52
	<b>Total Maintenance Wages</b>	<b>252,249.03</b>	<b>293,071.26</b>
<b>Maintenance Benefits</b>			
530-130-130	TS - Maint - Benefits - Labourers	51,798.12	55,934.48
530-150-150	TS - Maint - Benefits - Seasonal	18,155.71	21,988.32
	<b>Total Maintenance Benefits</b>	<b>69,953.83</b>	<b>77,922.80</b>
<b>Maintenance Professional/Contractual</b>			
530-200-110	TS - Maint - Engineering/Surveys	26,953.50	55,000.00
530-210-110	TS - Maint - Contract - Surfacing	304,985.24	70,000.00
530-210-120	TS - Maint - Cont - Maint by Contract	185,666.23	220,000.00
530-210-140	TS - Maint - Contract - Grading	35,987.00	39,000.00
530-240-100	TS - Maint - Advertising	261.00	500.00
530-250-100	TS - Maint - Travel, Meal & Subsistence	10.76	200.00
530-250-110	TS - Maint - Council - Travel	423.57	1,000.00
530-250-120	TS - Maint - Training/Travel	1,399.35	250.00
530-260-100	TS - Maint - Insurance/Vehicle Reg.	13,316.65	12,761.93
530-260-110	TS - Maint - Ins - SP735 Diesel Packer	100.45	
530-260-111	TS - Maint - Ins - SP2800 Bros Packer	16.15	14.50
530-260-112	TS - Maint - Ins - Pull-type Wobbly	13.89	11.12
530-260-125	TS - Maint - Ins - 2009 Highboy Trailer	118.10	117.86

530-260-134	TS - Maint - Ins - Neilburg Fuel Tank	46.64	41.82
530-260-139	TS - Maint - Ins - 2007 Kenworth	2,628.08	2,646.22
530-260-140	TS - Maint - Ins - 2013 Ford F250	1,644.01	1,644.01
530-260-142	TS - Maint - Ins - 2012 Dozer Blade	48.44	43.02
530-260-143	TS - Maint - Ins - Cap I Sod Mulcher	92.38	82.49
530-260-144	TS - Maint - Ins - 2014 Handy Hitch	36.77	32.63
530-260-145	TS - Maint - Ins - JD 6150R Tractor	436.80	389.17
530-260-147	TS - Maint - Ins - JD 624K Loader	589.29	524.50
530-260-148	TS - Maint - Ins - Midland Pony Pup	242.94	242.94
530-260-150	TS - Maint - Ins - 2015 Rock Picker	75.34	67.00
530-260-152	TS - Maint - Ins - 2015 Handy Hitch	37.67	33.83
530-260-154	TS - Maint - Ins - 1995 GMC WaterTruck	308.28	308.28
530-260-155	TS - Maint - Ins - JD 6155R Tractor	565.96	503.98
530-260-160	TS - Maint - Ins - 2018 JD 872G #4	1,057.52	1,057.52
530-260-161	TS - Maint - Ins - 2014 Flat DeckTrailer	242.94	242.94
530-260-162	TS - Maint - Ins - Cap I Gr Mt Packer	11.25	11.12
530-260-163	TS - Maint - Ins - 2019 Ford F150	1,546.87	1,600.02
530-260-164	TS - Maint - Ins - 2019 JD 872G #5	1,261.99	1,571.15
530-260-165	TS - Maint - Ins - 2014 Ford F350	1,608.70	1,654.38
530-260-167	TS - Maint - Ins - 2020 410L Backhoe	463.71	412.78
530-260-168	TS - Maint - Ins - Sprayer Skid Unit	62.79	55.65
530-260-170	TS - Maint - Ins - Reclaimer	74.44	66.47
530-260-171	TS - Maint - Ins - Truck Scale	271.76	241.71
530-260-172	TS - Maint - Ins - 2022 JD 872G #6	1,464.71	1,571.16
530-260-173	TS - Maint - Ins - 2023 JD 872G #7	1,826.16	1,626.35
530-260-174	TS - Maint - Ins - Schulte Mower #1	138.13	123.04
530-260-175	TS - Maint - Ins - Schulte Mower #2 Foam	142.66	129.07
530-260-176	TS - Maint - Ins - 2024 Chev 1500	1,949.63	1,949.63
530-260-177	TS - Maint - Ins - Fendt Tractor	225.12	991.38
530-260-178	TS - Maint - Ins - 2025 JD 872G #8	40.28	1,692.01
530-260-179	TS - Maint - Ins - Pressure Washer		16.92
530-260-180	TS - Maint - Ins - Snow Plow		83.63
530-270-130	TS - Maint - Garbage Disposal	1,266.98	1,300.00
530-280-100	TS - Maint - Memberships/Subscriptions	3,710.00	3,710.00
530-290-101	TS - Maint - Cont. Repairs - Building	16,612.65	1,500.00
	<b>Total Maintenance Professional/Contractual</b>	<b>609,982.78</b>	<b>427,022.23</b>
<b>Maintenance Utilities</b>			
530-300-110	TS - Maint - Utility - Heat	4,851.31	6,000.00
530-300-120	TS - Maint - Utility - Power	5,142.84	7,000.00
530-300-130	TS - Maint - Utility - Water	1,436.50	1,450.00
530-300-140	TS - Maint - Utility - Communications	5,076.70	5,100.00
530-310-100	TS - Maint - Utility - Street Lights	697.47	800.00
	<b>Total Utilities</b>	<b>17,204.82</b>	<b>20,350.00</b>
<b>Maintenance Materials/Supplies</b>			
530-400-110	TS - Maint - Materials & Supplies	13,356.00	
530-410-100	TS - Maint - Shop Supply & Small Tools	14,198.19	20,000.00
530-420-100	TS - Vehicle/Equip. Repair/Parts/Tools	13,653.75	150,000.00
530-420-139	TS - Maint - Repair - 2007 Kenworth	8,199.57	
530-420-140	TS - Maint - Repair - 2013 Ford F250	731.70	
530-420-144	TS - Maint - Repair - 2014 Handy Hitch	820.94	
530-420-145	TS - Maint - Repair - JD 6150R Tractor	244.84	
530-420-147	TS - Maint - Repair - JD 624K Loader	475.09	
530-420-148	TS - Maint - Repair - Midland Pony Pup	441.19	
530-420-150	TS - Maint - Repair - 2015 Rock Picker	1,085.20	
530-420-152	TS - Maint - Repair - 2015 Handy Hitch	675.78	
530-420-154	TS - Maint - Repair - 1995 Water Truck	638.78	
530-420-155	TS - Maint - Repair - JD 6155R Tractor	12,323.93	
530-420-157	TS - Maint - Repair - 2018 JD 872G #4	21,370.73	
530-420-159	TS - Maint - Repair - 2014 FlatDkTrailer	74.10	
530-420-160	TS - Maint - Repair - 2019 Ford F150	1,080.03	
530-420-161	TS - Maint - Repair - 2019 JD 872G #5	32,828.96	
530-420-162	TS - Maint - Repair - 2014 Ford F350	412.46	
530-420-164	TS - Maint - Repair - 2020 410 Backhoe	19,366.70	
530-420-167	TS - Maint - Repair - 2022 JD 872G #6	15,036.02	
530-420-168	TS - Maint - Repair - 2023 JD 872G #7	7,947.43	
530-420-169	TS - Maint - Repair - Schulte #1 Mower	209.97	
530-420-171	TS - Maint - Repair - 2024 Chev	3,339.51	
530-420-172	TS - Maint - Repair - One Way Plow	127.90	
530-420-173	TS - Maint - Repair - Fendt 516 Tractor	3,106.82	
530-420-174	TS - Maint - Repair - JD 872G #8	10,292.87	
530-425-111	TS - Maint - Diesel	121,035.75	200,000.00
530-425-112	TS - Maint - Gasoline	266.88	30,000.00
530-425-113	TS - Maint - Oil	4,839.13	5,500.00
530-425-115	TS - Maint - Gas - 2013 Ford F250	2,070.93	
530-425-118	TS - Maint - Maint - DEF		1,285.00
530-425-120	TS - Maint - Gas - 2019 Ford F150	2,901.01	
530-425-121	TS - Maint - Gas - 2014 Ford F350	1,720.99	
530-425-122	TS - Maint - Gas - 2024 Chev 1500	6,480.24	
530-430-120	TS - Maint - Grader - Blades	25,909.87	2,000.00
530-430-121	TS - Maint - Mower - Blades	4,547.40	2,000.00
530-450-100	TS - Maint - Culverts		8,000.00
530-440-100	TS - Maint - Gravel/Sand	366,520.62	450,000.00
530-460-100	TS - Maint - Asphalt/Surfacing Material	2,464.28	
530-460-110	TS - Maint - Dust Control	24,855.26	
530-470-100	TS - Maint - Road/Street Signs	1,178.96	1,000.00
530-480-100	TS - Maint - Traffic Signs/Signals/Mark	55,260.00	
	<b>Total Maintenance Materials/Supplies</b>	<b>802,089.78</b>	<b>869,785.00</b>
<b>Maintenance Amortization</b>			
530-600-199	TS - Maint - Amort - Land Improvements	4,046.00	4,017.00
530-600-299	TS - Maint - Amort - Bldgs/Impr&Eng Str	10,602.00	10,602.00
530-600-399	TS - Maint - Amort - Machinery & Eqmt	250,996.00	375,492.00
530-600-499	TS - Maint - Amort - Vehicles	14,157.00	14,157.00
530-600-699	TS - Maint - Amort - Infrastructure	1,593,172.00	1,412,176.00
	<b>Total Amortization</b>	<b>1,872,973.00</b>	<b>1,816,444.00</b>

<b>Maintenance Interest</b>			
530-700-110	TS - Maint - Interest	90,789.58	76,057.00
	<b>Total Interest</b>	<b>90,789.58</b>	<b>76,057.00</b>
	<b>TOTAL MAINTENANCE</b>	<b>3,715,242.82</b>	<b>3,580,652.29</b>
<b>ENVIRONMENTAL HEALTH/ WELLNESS</b>			
<b>EH&amp;W Professional/Contractual</b>			
540-200-110	EH&W - Cont. - Transfer Station Wages	16,385.33	17,500.00
540-200-120	EH&W - Cont. - WYWRA Tipping	23,571.25	27,000.00
540-210-100	EH&W - Cont. - Pest Control	13,981.80	14,000.00
540-210-200	EH&W - Cont. - Weed Control	15,022.45	
540-220-105	EH&W - Cont. - Cemetery Grants/Contrib	380.00	300.00
540-240-100	EH&W - Cont. - Insurance	195.43	161.83
540-250-120	EH&W - Cont. - Cemetery Maint.	7,370.36	8,500.00
	<b>Total EH&amp;W Professional/Contractual</b>	<b>76,906.62</b>	<b>67,461.83</b>
<b>EH&amp;W Utilities</b>			
540-300-120	EH&W - Utility - Power	637.72	800.00
	<b>Total EH&amp;W Utilities</b>	<b>637.72</b>	<b>800.00</b>
<b>EH&amp;W Maintenance/Material/Supplies</b>			
540-410-100	EH&W - Maint. - Building & Site	449.64	1,000.00
540-420-100	EH&W - Maint. - Pest Control Supplies	4,455.21	5,000.00
540-430-100	EH&W - Maint. - Weed Control Supplies	4,984.49	5,000.00
540-440-100	EH&W - Maint. - Waste Collection Supply	100.00	100.00
	<b>Total EH&amp;W Maint/Material/Supplies</b>	<b>9,989.34</b>	<b>11,100.00</b>
<b>EH&amp;W Grants &amp; Contributions</b>			
540-500-110	EH&W - Grants and Contributions	10,000.00	10,000.00
	<b>Total EH&amp;W Grants and Contributions</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>EH&amp;W Amortization</b>			
540-600-199	EH&W - Amort - Land Improvements	1,771.00	1,771.00
540-600-299	EH&W - Amort - Bldgs/Improv & Eng Str	248.00	248.00
	<b>Total EH&amp;W Amortization</b>	<b>2,019.00</b>	<b>2,019.00</b>
	<b>TOTAL ENVIRONMENTAL SERVICES</b>	<b>99,552.68</b>	<b>91,380.83</b>
<b>PLANNING &amp; DEVELOPMENT</b>			
<b>P&amp;D Professional/Contractual</b>			
560-200-150	P&D - Cont. - Municipal Pastures	13,990.10	15,000.00
560-230-100	P&D - Cont. - Insurance	3,288.12	3,288.12
	<b>Total P&amp;D Professional/Contractual</b>	<b>17,278.22</b>	<b>18,288.12</b>
<b>P&amp;D Grants and Contributions</b>			
560-500-110	P&D - Grants and Contributions	250.00	250.00
	<b>Total P&amp;D Grants and Contributions</b>	<b>250.00</b>	<b>250.00</b>
<b>P&amp;D Amortization</b>			
560-600-199	P&D - Amort - Land Improvements	1,206.00	1,206.00
	<b>Total P&amp;D Amortization</b>	<b>1,206.00</b>	<b>1,206.00</b>
	<b>TOTAL PLANNING &amp; DEVELOPMENT</b>	<b>18,734.22</b>	<b>19,744.12</b>
<b>RECREATION &amp; CULTURE</b>			
<b>R&amp;C Professional/Contractual</b>			
570-290-100	R&C - Cont. - Library Requisition	6,937.92	7,355.04
	<b>Total R&amp;C Professional/Contractual</b>	<b>6,937.92</b>	<b>7,355.04</b>
<b>R&amp;C Grants and Contributions</b>			
570-500-110	R&C - Grants and Contributions	120,827.71	120,000.00
570-500-120	R&C - Grants - Parks	4,000.00	4,000.00
570-500-130	R&C - Grants - Museum	1,000.00	1,000.00
	<b>Total R&amp;C Grants and Contributions</b>	<b>125,827.71</b>	<b>125,000.00</b>
	<b>TOTAL RECREATION &amp; CULTURE</b>	<b>132,765.63</b>	<b>132,355.04</b>
	<b>TOTAL EXPENSES</b>	<b>4,887,706.53</b>	<b>4,690,422.53</b>
	<b>Deficit/Surplus of Revenue over Expenditures</b>	<b>1,524,769.68</b>	<b>1,040,080.32</b>

This Budget was approved and adopted by Council on the 9th day of April, 2026.

  
Reeve

  
Chief Administrative Officer

**FIVE YEAR CAPITAL WORKS PLAN  
2026 to 2030 for the Rural Municipality of Hillsdale No. 440**

Year	Description of Project	Estimated Project Cost	ESTIMATED SOURCES OF FINANCING										
			Long Term Borrowing	Capital Trust/ Reserve Fund Withdrawals	Disposal of Land or Assets	Charges for Local Improvements	Current Operations	Provincial Assistance	Federal Assistance	Other Sources			
2026	Computer	30,000					30,000						
	Baldwinton Grid	1,000,000					1,000,000						
	Chip Seal	1,130,000					1,130,000						1,333
2027	Computer	4,000					2,667						1,333
	Grader & Wing	750,000					750,000						
	Chip Seal	100,000					100,000						
	Truck	80,000					80,000						
	Road Construction	300,000					300,000						
		1,234,000					1,234,000						
2028	Computer	4,000					2,667						1,333
	Road Construction	500,000					500,000						
	Gravel Crushing	800,000					800,000						
	Chip Seal	100,000					100,000						
	Tractor	250,000					250,000						
	Mower	40,000					40,000						
		1,654,000					1,654,000						
2029	Computer	4,000					2,667						1,333
	Road Construction	200,000					370,000						
	Chip Seal	100,000					1,000,000						
	Grader	750,000					200,000						
	Gravel Crushing	200,000					100,000						
		1,054,000					300,000						
2030	Computer	4,000					2,667						1,333
	Road Construction	1,000,000					370,000						
	Gravel Crushing	200,000					1,000,000						
	Chip Seal	100,000					200,000						
	Handy Hitch	30,000					200,000						
		1,334,000					100,000						
							300,000						

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