

TOWN OF SWAN RIVER 2025 BUDGET





2025 Budget Priorities

- Maintain the principles of the 2023-2028 Strategy Plan.
- Maintain and review levels of service in accordance with previous years.
- Maintain and create additional, self-sustaining infrastructure
- Ensure available financial resources to participate in future Federal, Provincial, and Municipal programs when available.







Total Tax Levy \$8,855,583



Education Tax

- Municipality has no responsibility in establishing the education levy.
- Province has replaced the Education Property Tax Credit Advance and Manitoba School Tax Rebate with Homeowners Affordability Tax Credit of up to \$1,500.

Property Value – Tax relationship

Property growth value of 9.25%* within the Town of Swan River for 2025 Tax Year.

- Property Value Breakdown:
 - Residential = 60.9%
 - Commercial = 38.8%
 - Agricultural/Railway = 0.3%
- Property tax is based on portioned assessment of 45% for residential, 65% for commercial, 26% for agricultural, and 25% for railway properties.

Annual Increase in Municipal Property Taxes



What will Town taxes cost?

Dwelling (Market Value):	\$100,000
Taxable Assessed Value:	\$45,000
Mill Rate (Residential):	35.446
Waste and Recycling Levy:	\$269
Total Property Taxes:	\$1,864
Provincial Tax Credit (HATC):	-\$574
Annual Property Taxes:	\$1,290
Monthly Property Taxes:	\$108

Other Revenue



TOTAL: \$8,953,574

Revenues – Provincial and Federal Grants









Grant History



Revenues – Other – Sales of Service





Revenues – Miscellaneous



Penalties	\$70,300
Accommodation Tax	\$60,000
Taxes Added	\$50,000
Miscellaneous	\$46,800
Returns from Investments	\$20,000
Fines	\$15,500
Licenses	\$10,600
Building Permits	\$10,000
Cable TV Fees	\$6,200
Occupancy Permit	\$350
Land and Capital Assets Sales	\$0

Expenses

Expenses



30%

TOTAL: \$8,953,574

Protective Services

Protective Services





TOTAL: **\$2,306,480**

RCMP – BY THE YEAR

RCMP - Costs by the Year





Recreation

Recreation - Breakdown





TOTAL: \$1,633,188



Public Works

Environmental Health Services

Grand Total	\$1,165,130
Nuisance Ground	\$393,350
Garbage Collection	\$414,130
Recycling	\$357,650



Transportation Services

Roads and Streets

Swan River Handi Transit Van

Swan Valley Municipal Airport

Grand Total

\$7,008

\$1,058,635

\$61,981

\$1,127,624



Expenses – General Government



\$8,953,574

Expenses – Miscellaneous

	тс	TAL: \$8,953,57	74	GRAND TOTAL	\$ 402,484
		- 0% 5%	10%	Allowance for Tax Assets	\$ 41,964
LL.	Reserves	\$667,158		and Development	\$ 50,200
Fiscal	Transfer to Capital / Debts	\$644,868		Regional Planning	
	Transfer - Deficit Recovery	\$0		Development	\$ 76,730
	Misc.	\$402,484		Conservation & Industrial	
0	General Government	\$1,006,643		Resource	
)per	Transportation Services	\$1,127,624		Welfare Services	\$ 233,589
Operating	Environmental Health Services	\$1,165,130		Public Health and	
60	Recreation	\$1,633,188			
	Protective Services	\$2,306,480			

Public Health and Welfare Services

Cemeteries	\$ 114,200
Doctor Recruitment	\$ 64,784
Social Assistance	\$ 43,755
Perpetual Care Fund	\$ 7,350
Social Organizations	\$ 3,500
Grand Total	\$ 233,589



Resource Conservation and Industrial Development

Incentive Plan	\$ 20,000
RISE	\$ 17,575
Swan Lake Water District	\$ 13,700
Tourism	\$ 9,550
Veterinary Services	\$ 7,205
Immigration Services	\$ 4,000
Town Promotion	\$ 2,500
Public Receptions	\$ 2,200
Grand Total	\$ 76,730



Regional Planning and Development

Urban Area Weed Control	\$ 24,200
Planning and Zoning	\$ 7,700
Communities in Bloom	\$ 6,900
Christmas Lights, Decorations, Flags	\$ 6,850
Beautification and Land Rehabilitation	\$ 4,550
Grand Total	\$ 50,200



2024 Expenses – Fiscal Services

	Protective Services	\$2,306,480					
60	Recreation	\$1,633,188					
atin	Environmental Health Services	\$1,165,130					
Operating	Transportation Services	\$1,127,624					
0	General Government	\$1,006,643		Tra	nsfer to Capital	Ś	43,600
	Misc.	\$402,484				Ş	45,000
_	Transfer - Deficit Recovery	\$0			Debts	\$	601,267
Fiscal	Transfer to Capital / Debts	\$644,868		Tran	sfer to Reserves	Ś	667,158
	Reserves	\$667,158					
)% 5%	10%	15%	20%	25%	30%

TOTAL: \$8,953,574

General Debt







2025 Budget includes no new debt obligations. Total debenture payments for 2025 are **\$601,268** The Arena Temporary Ice Floor (2020) was paid off in 2024.

General Debentures Payments



General Debt – Break Down

	Annual Paym	ent Started	Ending
Wellness Centre construction	\$ 368,321	2015	2035
Administration Office	\$ 112,937	2012	2032
Wellness Centre building repair	\$ 66,511	2021	2030
Loader-backhoe	\$ 20,716	2020	2025
Fire fighting equipment	\$ 16,996	2017	2032
Incident command vehicle	\$ 9,935	2020	2025
12th & 3rd Ave S pave,curb,gutter	\$ 5,849	2018	2033
Arena temporary ice floor	\$ -	2019	2024

TOTAL: \$601,268.00

Reserve Contributions

Federal Gas Tax	\$235,658
Machinery Replacement	\$195,000
Road Improvement	\$61,500
Accommodation Tax	\$60,000
Recreation Facility	\$45,000
Landfill Capital and Closure	\$40,000

Recreation Equipment Replacement	\$10,000
Grants	\$8,000
Fire Hall	\$5,000
Employee Benefits	\$5,000
Tables and Chairs	\$2,000

Grand Total

\$667,158



Water and Sewer Services
Water and Sewer Services

- ▶ 1625 service connections
- ► No rate increase for 2025

Water Supply and Distribution	\$ 643,150
Sewage Collection and Disposal	\$ 249,550
Administration	\$ 100,310
Debenture Debt Payments	\$ 264,585
Transfers to Reserves	\$ 90,170
Grand Total	\$ 1,347,765





Utility Debt

2025 Budget includes... NO NEW DEBT OBLIGATIONS

Debt	2025		Start	End
Heyes Lift Station upgrade	\$	31,776	2016	2035
Main Street water and sewer renewal	\$	71,226	2021	2025
Ross Lift Station upgrade	\$	64,788	2014	2034
Sixth Avenue Lift Station upgrade	\$	29,592	2019	2029
Well Control Building	\$	67,200	2019	2039

TOTAL: \$264,584

Utility Debentures Payments



Capital Projects

WHAT ARE THE BIG PROJECTS IN SCOPE FOR 2025

Public Works Capital

Loader-Backhoe

• \$185,000 (Machine Replacement Reserve)

Sidewalks

• \$50,000 (Canada Community Building Fund)

4th St S Public Reserve (Drainage and tree planting)

• \$30,000 (\$24,000 Grant; \$6,000 Taxation)



Environment -Landfill

- Landfill Design
- ▶ \$60,000
- Borne by Reserve



\$500,000 (grants) \$500,000 (reserves)

\$1,000,000

New Arena Pre-Design



Recreation Department

Pool Hanger and HVAC Repair

3

• \$600,000 (\$235,000 Grant, \$365,000 Reserve)

Pool Lawsuit

• \$125,000 (Recreation Facilities Reserve)

Pool Handicap Parking

• \$10,000 (Grant Dependent)

Veterans Hall Automatic Entry Buttons

• \$10,000 (Grant Dependent)

Upgrade Facilities to Hand Dryers

• \$30,000 (Grant Dependent)

Recreation – Legion Park

Lighting Cameras and Signage	Sensory Music Flowers
\$15,200	\$13,000
(Grant & Reserve)	(Grant & Reserve)
Washroom and Stage Repairs	Baseball Diamonds Repairs
\$10,500	\$25,000
(Taxation)	(Taxation)

Pathway Repairs \$10,200 (Grant and Taxation)

Pathway Lighting \$133,000

(Grant Dependent)

Pathway Paving \$250,000 (Grant Dependent)

Cemetery Columbarium Kapected installation in 2025

ZEBINSKI

CO MCCLINTOCK CORDON E. 1933 - 2011 LORRAINE M.

MCCLINTOCK KENNETH G 1961 MARILYN J

LEACH DR R S C REX 1940 - 2009

BRESK

1951 MYRNA ALICE (HOGG) 1956 LAURA ALICE EVA.

Utility

UV Replacement

- \$150,000
- 50% provincial grant; 50% utility reserve

Lagoon Study

- \$50,000
 50% provincial grant; 50% utility reserve
- 200 Blk Centennial Dr N (renewal)
 - \$300,000 borne by utility reserve

EMF 1000

• \$28,000 (annual lease borne by reserve)

Thank You