



Appendix: 2026 Municipal Budget – Levy Walkthrough

	Funding Source				Town of Collingwood Levy			
	Tax Supported	MAT	Reserves	Grants	Special Capital Levy	General Capital Levy	Municipal Levy	Total Levy
Staff Proposed Budget (Draft One)					1,788,005	3,566,595	38,911,410	44,266,010
Council Amendments to date								
BIA Support for Downtown Maintenance	25,000						25,000	44,291,010
Affordable Housing Initiatives	400,000						400,000	44,691,010
PRC Master Plan update			130,000				-	44,691,010
Economic Development Action Plan update		35,000		35,000			-	44,691,010
Economic Development Coordinator		120,000					-	44,691,010
Implementation of Downtown/Tourism Master Plans		215,000					-	44,691,010
Pride Festival Partnership		20,000					-	44,691,010
Trails Maintenance increase	28,000						28,000	44,719,010
Human Resources Staffing Conversion	54,000						54,000	44,773,010
Non-Union Pay Policy Adjustment	166,000						166,000	44,939,010
Georgian Bay Accelerator Funding	130,000						130,000	45,069,010
Council Remuneration Increase (next term)	5,100						5,100	45,074,110
Insurance increase	14,000						14,000	45,088,110
Collingwood Climate Action Team Funding			40,000				-	45,088,110
Chairlift at Eddie Bush Memorial Arena			100,000				-	45,088,110
Rugby Field Irrigation			55,000				-	45,088,110
2026 MAT funding	(250,000)	250,000					(250,000)	44,838,110
OPP Increase	264,029						264,029	45,102,139
Reduction to Special Capital Levy	(144,029)				(144,029)			44,958,110
Reduction to General Capital Levy	(287,408)					(287,408)		44,670,702
Additional Planning revenue	(125,000)						(125,000)	44,545,702
Georgian Bay Accelerator Funding - reduction	(65,000)						(65,000)	44,480,702
Human Resources Staffing Conversion removal	(54,000)						(54,000)	44,426,702
Total Council Amendments	160,692	640,000	325,000	35,000	(144,029)	(287,408)	592,129	44,426,702
Staff Proposed Admendments (Draft Three)								
2023 OPP Adjustment accrual	(336,648)						(336,648)	44,090,054
Increase to Special Capital Levy	66,777				66,777			44,156,831
Increased to General Capital Levy	133,203					133,203		44,290,034
Other Adjustments								
Additional Revenue Budgeted	(17,000)						(17,000)	44,273,034
Payroll Adjustment	(12,323)						(12,323)	44,260,711
Amended Staff Proposed Budget (Draft Three)	24,024	640,000	325,000	35,000	1,710,753	3,412,390	39,137,568	44,260,711



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Tax Rate Calculations

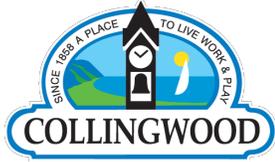
	2025 Tax Rate	2026 Estimated Proposed Tax Rate	Year over Year Change (%)
Town of Collingwood General Tax Rate	0.69180%	0.70659%	2.14%
Town of Collingwood Special Capital Levy	0.02950%	0.03089%	4.69%
Town of Collingwood General Capital Levy	0.05885%	0.06161%	4.68%
County of Simcoe	0.31036%	0.32122%	3.50%
School Boards	0.15300%	0.15300%	0.00%
Blended Rate	1.244%	1.273%	2.396%

Year	Median Assessed Home	Combined Tax Rate	Average Assessment	Change (\$)
2022	327,000	0.72407%	2,367.70	47.21
2023	327,000	0.74350%	2,431.24	63.54
2024	327,000	0.75607%	2,472.35	41.11
2025	327,000	0.78015%	2,551.09	78.74
2026	327,000	0.79908%	2,612.99	61.90



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Year	Municipal & Special Capital & General Capital Levy	Year over Year Total Levy \$ Change	Year over Year Total Levy % Change	Municipal & Special Capital & General Capital Tax Rate	Yr over Yr % Tax Rate Change
2020	34,195,228			0.71089%	-2.03%
2021	35,481,570			0.70963%	-0.18%
2022	37,079,741	1,598,171	4.50%	0.72407%	2.03%
2023	39,075,746	1,996,005	5.38%	0.74350%	2.68%
2024	40,577,276	1,501,530	3.84%	0.75607%	1.69%
2025	42,953,775	2,376,499	5.86%	0.78015%	3.18%
2026	44,260,711	1,306,936	3.04%	0.79908%	2.43%
Year	Municipal Levy	Year over Year Levy \$ Change	Yr over Yr Levy % Change	Local Municipal General Tax Rate	Yr over Yr % Change
2020	33,933,028		4.50%	0.705430%	-1.96%
2021	35,181,570	1,248,542	3.84%	0.704170%	-0.18%
2022	36,779,741	1,598,171	4.54%	0.718210%	2.00%
2023	38,760,746	1,981,005	5.39%	0.737631%	2.70%
2024	39,587,626	826,880	2.13%	0.737631%	0.00%
2025	38,089,254	1,498,372	-3.78%	0.691798%	-6.21%
2026	39,137,568	1,048,314	2.75%	0.706587%	2.14%
Year	Special Capital Levy	Year over Year Levy \$ Change	Yr over Yr Levy % Change	Special Capital Tax Rate	Yr over Yr % Change
2020	262,200		7.46%	0.005461%	0.75%
2021	300,000	37,800	15.49%	0.005461%	0.00%
2022	300,000	-	0.00%	0.005858%	7.28%
2023	315,000	15,000	5.00%	0.005869%	0.19%
2024	989,650	674,650	214.17%	0.018440%	214.17%
2025	1,624,322	634,672	64.13%	0.029503%	59.99%
2026	1,710,753	86,431	5.32%	0.030886%	4.69%
Year	General Capital Levy	Year over Year Levy \$ Change	Yr over Yr Levy % Change	General Capital Tax Rate	Yr over Yr % Change
2020	-		0.00%	0.000000%	0.00%
2021	-	-	0.00%	0.000000%	0.00%
2022	-	-	0.00%	0.000000%	0.00%
2023	-	-	0.00%	0.000000%	0.00%
2024	-	-	0.00%	0.000000%	0.00%
2025	3,240,199	3,240,199	100.00%	0.058850%	100.00%
2026	3,412,390	172,191	5.31%	0.061607%	4.68%

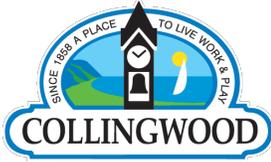


Municipal Levy Change 2025 to 2026 Budget

The chart below summarizes the year-over-year changes impacting the Town’s 2026 Municipal Levy. It outlines key cost increases required to maintain service levels, along with savings and revenue improvements that reduce pressure on the levy. Each line item reflects changes in the Town’s budget, showing how Municipal Levy changes from 2025 to 2026.

Municipal Levy Change – 2025 to 2026 Budget

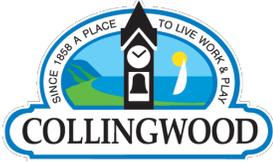
Note	2025 Municipal Levy	38,089,254	% Change
1	Removal of debt servicing not needed	(380,182)	-0.99%
2	Contracted Services decrease	(333,700)	-0.87%
3	MAT Allocation of 2026 Revenues	(250,000)	-0.65%
4	Council Grants decrease	(237,000)	-0.62%
5	Investment Income increase	(190,000)	-0.50%
6	Consulting fees decrease	(125,000)	-0.33%
7	Additional Planning Revenue	(125,000)	-0.33%
8	Other	(104,674)	-0.27%
9	Tree planting decrease	(98,850)	-0.26%
10	Sundry decrease	(76,400)	-0.20%
11	Transit Revenue - Other Municipalities increase	(70,000)	-0.18%
12	Rental Income increase	(63,870)	-0.17%
13	Insurance decrease	(50,126)	-0.13%
14	Reception and Sister City decrease	(35,000)	-0.09%
15	Integrity Commissioner Fees decrease	(30,700)	-0.08%
16	Two Additional Doctors	28,000	0.07%
17	Installation of Veteran's Crosswalk	28,500	0.07%
18	Recreation Grants increase	37,500	0.10%
19	Nottawasaga Valley Conservation Authority Levy increase	55,127	0.14%



Note	2025 Municipal Levy	38,089,254	% Change
20	Security Costs increase	59,300	0.15%
21	WSIB increase	70,500	0.18%
22	Legal increase	87,000	0.23%
23	Studies increase	100,400	0.26%
24	Legal - OLT increase	120,000	0.31%
25	Reduction in Other Taxation	188,300	0.49%
26	Repairs and Maintenance increase	263,810	0.69%
27	Advertising and Promotion increase	325,000	0.85%
28	Increase in OPP fees	418,315	1.09%
29	Salaries and Benefits	1,437,064	3.75%
30	Assessment Growth	-	-0.60%
31	2026 Municipal Levy	39,137,568	2.14%

Notes:

1. Debt budgeted for Minnesota Storm Sewer not required and lower interest obligations.
2. Various one-time projects removed, including Removal of Excess Soil \$150,000, Long Term Strategic Financial Plan and Asset Management Plan \$195,000.
3. Council directive to include \$250K of 2026 MAT funding as a reduction of 2026 Municipal Levy.
4. One-time 2025 Council Grants approved outside of the Council Grants program removed. Funding for BIA Maintenance Staffing & Georgian Bay Accelerator added.
5. Increase in Investment Income based on analysis of current investments.
6. Procurement and Fleet and Facilities service reviews removed (one-time costs in 2025).
7. Additional planning revenues resulting from year one phase-in of DAP fees.
8. Other is total of small changes in many line items, both increase in revenues across the Town and decrease in minor expenses.
9. Decrease in Tree Planting expenses based on full utilization of Di Lorenzo donation.
10. Overall Sundry decrease across the organization.
11. Transit revenue from other Municipalities updated for potential positive impact from updating Town of Blue Mountains transit agreement.
12. Increase in rental income for facilities.
13. Insurance decrease based on actuals for new insurance pool costs.



14. Removal of Katano Visit and OSUM reception costs (one-time costs in 2025).
15. Decrease to Integrity Commissioner Fee expense based on historical actuals.
16. Funding for two additional doctors at \$14,000/year for five years.
17. Installation of Veteran's Crosswalk per Council direction.
18. Increase to Community Recreation and Culture Grants.
19. Increase in Conservation Authority Levy/transfer payments.
20. Increase of Security Costs at Bus Terminals based on additional hours.
21. Increase to WSIB costs a direct result of increase in more complex, longer-term claims and changes to presumptive legislation.
22. Increase to legal fees to reflect historical actuals and increase in services.
23. Stormwater Charges Background Study to be completed in 2026.
24. Anticipated costs for OLT hearings and legal costs based on Official Plan appeals.
25. Reduction in overall Other Taxation includes reduction to supplementals based on decreased growth, increase to penalties and interest based on historical average and upward trend, decrease to court of revision expenses and charitable rebates to reflect actuals.
26. Overall repairs and maintenance costs to facilities, vehicles, grounds and ice.
27. Includes Affordable Housing Initiative funding of \$400K.
28. Increase in OPP costs based on 2026 annual billing statement.
29. Salaries and benefits (tax supported) increase a result of:
 - \$446,612 Non-Union COLA adjustment at 2.75%
 - \$115,551 Union COLA Adjustment (Fire)
 - \$157,113 Adjustment required to maintain P50 pay policy
 - \$(60,000) Adjustment to Salary Attrition contingency
 - \$0 ERP Project Manager (contract) - funded through general reserve
 - \$0 Community Care Worker - Library - funded through grant from Simcoe County
 - \$27,500 Projected increase in Overtime
 - \$387,970 Movement through pay grades and step changes
 - \$191,217 Proportional increase in benefits
 - \$166,000 Adjustment for P55 pay policy
 - \$5.1K Adjustment to Councillor & Deputy Mayor pay to take effect at the start of next term of Council
30. Assessment Growth results in \$229,000 of additional levy without raising tax rate.
31. Increase to both the General Capital and Special Capital Levies is based on Council motions and assessment growth.