



**BUDGET 2026**  
**New Budget Initiatives**

Division	Department	Section (if applicable)	Request	Benefit/Justification/Description (High Level)	Estimated Cost	Funded	Levy Impact	Rate Impact	FTE Impact	Recommended		Projected Timing			Ranking	
										2026	2027	2028	2029	2030 and Beyond		
<b>PROPOSED 2026 NBIs</b>																
CS	Finance	Risk	Risk & Claims Specialist	This position would generate revenue by recovering costs for damage to County roadway assets and fire truck fees, following accidents on County roads. Risk Management would pursue recovery from third-parties for accident damage to roadside assets (signs, traffic lights, guard rails, bridges etc.) that are routinely damaged in motor vehicle accidents. The position could also pursue recovery for fire truck response to accidents as the County currently has these user fees available but doesn't invoice for fire truck response. This position would also manage more insurance claims in-house resulting in insurance premium savings by allowing the County to increase our insurance deductibles. By the County increasing insurance deductibles, handling more claims in-house, recovering costs for property damage/fire response, staff conservatively estimate that this position would be revenue neutral.	125,500	(125,500)	-	-	1.0		\$ -					25.00
CDS	Fleet and Facilities Services	Fleet	Fleet Training and Compliance Officer	FTE required to conduct in house training and in house license upgrades for NC staff / administration of CVOR compliance / drivers abstracts / collision investigation / how does this benefit the corporation maintain insurance rates, reduce reactive repair caused by improper use, collision investigation, corporate wide training, administer and enforce NC drivers handbook & policy, initial onboarding vehicle/equipment, Fulfill obligations for CVOR, OHS and TSSA. This role would provide much needed vehicle training resource that is currently missing at the County. This role would execute the new driver's policy which would include a training program for new drivers and supplementary training of drivers, as needed. It would include reviewing collision circumstances and administering appropriate training and discipline. This position would also improve safety of staff and the public through appropriate training of staff for vehicles and equipment. This position would be a benefit to multiple departments, relieving some strain from HR by verifying drivers abstracts upon hiring and having the ability to check them more frequently throughout the year. Staff would not be able to drive or operate equipment owned or leased by the County (with the exception of Fire and EMS at this point) until being trained by our internal Fleet Training and Compliance officer. On-boarding training would include proper fuels handling training.	\$ 133,900	\$ -	\$ 133,900	\$ -	1.0		\$ 133,900					22.86
PW	Environmental Services	Drainage & Stormwater	Stormwater CCTV Inspections & Condition Assessment	This program proposes an ongoing 10-year cycle consultant-led condition assessment program, targeting approximately 1/10 of storm sewers and associated manholes per year. The consultant will deliver a complete, turnkey service that includes NASSCO-standard CCTV inspection, risk-based condition scoring, asset database development, and prioritized capital planning deliverables. With the consultant handling all technical analysis and reporting, internal staff resources can focus on coordination and long-term program planning.	300,000	-	300,000	-	0.0		\$ 300,000					21.86
PW	Engineering and Asset Management	Engineering	Development Compliance Technologist	This role would deal with: Inspection and oversight of all new development build work ensuring compliance with approved plans; Public concerns/comments related to active development works and adherence to access management, site controls (dust management, mud tracking, hours of work, etc); Performance of security inspection releases and the assumption process; Providing sign-off on matters where cost sharing/DC credit, DC repayment forms part of the agreement – ensuring matters are built prior to issuance of payment; Administration of Site Alteration Bylaw and Inspection of road cut permits to ensure roads/sidewalks are reinstated in a timely manner and not left in a gravel state.	104,200	78,100	26,100	-	1.0		\$ 26,100					19.86
CS	Customer Service and Communications	Accessibility and Customer Experience	Customer Service Representative	Addition of 1.5 FTE's to the Customer Service and Communications budget. These customer service representative positions will provide front-line customer service at the Gilbertson Administration Building (GAB) on behalf of the front-facing departments and divisions located at GAB. These positions will provide a consistent, high quality customer experience to residents and customers by delivering timely, accurate, and courteous service across a wide range of informational and transactional inquiries. By serving as a centralized point of contact at GAB, they will reduce wait times, enhance issue resolution, and enable specialized departmental staff to focus on their core responsibilities. There is an existing 0.5 FTE from Social Services and Housing that will remain to make up a complement of 2.0 FTE's to staff the GAB front counter.	\$117,500	\$ -	\$ 117,500	\$ -	1.5		\$ 117,500					19.00
CDS	Fleet and Facilities Services	Fleet	Mechanic	With approximately 500 different assets to maintain, staff are looking to increase the amount of Mechanics Norfolk County has in house. Keeping more repair and maintenance work in house as opposed to contracted services. In house repairs and maintenance are being performed by 5 mechanics, 1 mechanics helper, and a Fleet Foreperson. The addition of the 2 mechanics will eliminate some of the backlog Norfolk Staff are experiencing when submitting fault reports for their units and will result in no additional costs to levy. Changing priorities based on weather and events in the County stretch our current staffing levels low, leaving some units out of service for 3-4 weeks at a time. The additional mechanics would either allow for Fleet staff to have 2 full time staff in service trucks, diagnosing and repairing units out of the shop, or allow to ability to staff an afternoon shift, giving Fleet staff access to units when not in use. The cost would be fully offset by a reduction in contracted mechanic services.	122,900	122,900	-		1.0		\$ -					17.86
CDS	Building and By-Law Services	By-Law	By-Law Officer	Addition of 1 FTE to the By-law Enforcement Budget. The FTE is required to address service gaps in relation to parking enforcement, succession planning, long-term employee vacation gaps, regular assignment to cover large geographic area in a more effective and efficient manner/ LEA Consultants report recommendation to hire 1 FTE with parking enforcement as primary function (Staff report OPS 24-10 June 2024). Position would address business community concerns with parking enforcement year-round rather than seasonal with students at present. Position could be structured to work a schedule that would include Saturday parking enforcement in fall and winter when students are not here. Position would enable more efficient coverage of regular bylaw calls for service in summer when 3 of 4 current Bylaw employees with maximum vacation entitlements are off. Position would open time for the Bylaw Manager to address bylaw re-writes and the creation of new bylaws.	164,400	-	164,400	-	1.0		\$ 164,400					17.00
<b>TOTAL PROPOSED 2026 NBIs</b>					<b>\$ 1,068,400</b>	<b>\$ 75,500</b>	<b>\$ 741,900</b>	<b>\$ -</b>	<b>6.50</b>		<b>\$ 741,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



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<b>PRIORITIZED SHORTLIST</b>																
CAO	Economic Development		Membership - Southwestern Ontario Marketing Alliance	Annual membership fee of \$33,000 and a \$17,000 supplementary travel budget required to join Southwestern Ontario Marketing Alliance (SOMA) / regional economic development partnership spanning Elgin, Oxford, Perth counties / shared marketing initiatives for "Canada's Industrial Heartland" brand / coordinated trade missions/business attraction / how does this save the corporation \$ / reduces individual marketing costs/eliminates duplication/leverages collective \$2 billion regional investment profile / attracts manufacturing businesses to Norfolk through regional promotion / increased tax revenue from new business investment / county wide economic benefit / participate/coordinate/leverage regional talent pool of 500,000 skilled workers / access to 5 USMCA corridors/6 border crossings marketing / shared trade mission costs vs individual participation / This membership would execute coordinated marketing strategies which would include participation in joint trade missions and shared promotional materials under the established "Canada's Industrial Heartland" brand. It would include leveraging regional advantages and administering coordinated business attraction efforts. This position within the alliance would also improve Norfolk's competitiveness through collective marketing power and regional supply chain connections. This membership would benefit the entire county by providing access to established marketing networks, relieving strain from individual economic development efforts by sharing costs across multiple municipalities and having the ability to attract larger-scale investments through coordinated regional approach. - Ask for approval in 2026 to End SCOR - one year notice required - then enter SOMA in 2026 using the savings	50,000		50,000		-			Approve for 2028 - year notice for SCOR	\$ 50,000			15.29
CAO	Economic Development		Business Retention and Expansion Ambassador (Temp)	Addition of 0.3 Temporary FTE BR&E Ambassador. The position would allow PFT Staff to continue providing the Business Retention and Expansion program approved by Council in the 2024-2027 Strategic Plan. The Ambassador(s) would collect data on SME's, and support PFT Staff with key tasks that will greatly improve operations and efficiencies. This aligns and dovetails very nicely with BR&E Ambassadors that are being requested for 2025, would be 50% funded through an Approved ROD grant. This position will allow for continuity through 2025 to 2027 to wrap up the approved portion of the BR&E program. This should also be reviewed at the end of 2027 as the new Economic Development Strategy is created and KPI's show justification, to be added to the department permanently. 50% grant funded - 50% levy funded	60,000	30,000			0.3			\$ 15,000	\$ 15,000			15.00
CDS	Parks, Recreation and Culture	Parks	Parks and Facilities Maintenance	The addition of 3 FTE over the next 3 years (x1 x1 x1) to the Parks and Facilities Maintenance - Operational demands have significantly increased over the last five years due to continuous development, increased demand for services, creation of new services in last year and the aging infrastructure of our recreational facilities. Higher expectation & demands from the community & staff. Services added Waterford Skateboard Park, Delhi Dog Park, Win Del Disk Golf established within the last year. Decline of volunteers groups/clubs has given more work back to Parks staff. The imbalance of present staffing levels to workload is now reflected in the deterioration of conditions of all recreational facilities resulting in increased complaints and a negative reflection on Norfolk County administrative buildings, parks, cemeteries and recreational facilities. The additional of 3 FTE would also regulate all facilities' operating hours, maximizing programmable hours and increasing overall revenue. In 2024 OT hours/sick time/casual approximately 57,00 utilized by PFM staff. CLJ has approved and will move forward in 2026, Wellington Park Gazebo, TPP pickleball (2025 commencement) Becker Puller (2025 commencement) - New construction playground to commence in Waterford 2026. Increase demands noticed in 2024/2025 baseball/softball - St. Williams ball diamond was to be decommissioned but due to community demand and resurgence of players (300+) utilizing Langton/Walsingham/St. Williams diamonds every night and weekend (April to October). In 2023 there was 236 hours tournaments for SMBA and in 2025 there are 716 hours of tournaments (this will be mostly on weekends and occasional Fridays Sandpine campfire concert series (4 @ PRHM/PR park), Win Del / Simcoe Lions / Memorial significant increases as well (500 +) / currently programs hours @ arenas = M to W 8:30am to 11pm, T/F /S/S 6:30am to 11pm adding 6 more hours / week programmable hours = 1250 / year (4 @ arenas Sept to March) / current schedule will have staff working 8 weekends in a row creating difficult in work/life balance - not adhering to Disconnecting from Work Policy HR-44 / Special Events in 2025 (currently 33 with 24 need Parks staff involvement) - not including NC staff related events i.e. Staff BBQ / Salesforce stats - (August to December 2024 - 237 completed - January to June 2025 x 100) With the existing 2 Floaters an addition of 3 FTEs would allow 4 FTEs to be in 6 rec facilities bringing the staffing levels back to previous existing levels since 2020. As a result of the recent reorg staff no longer have the convenience of easily accessing the assistance of Roads staff with projects/work/tasks - the addition of 1 FTE in 2026 would allow for a 3 1/2 man operation in 6 rec facilities..... in 2001 staffing complement was 4 FTEs in 5 rec facilities with exception of Waterford which had the 4th as a 8 month winter contract until 2015. According to Parks Canada 2023 report public usage of parkland/green space has grown exponentially 54% over last 5 years and with that an increase in public demands for maintenance/infrastructure/amenities. Additional staff at each rec facility hours of scheduling programs can increase for 6 rec facilities (2 facilities January to December 2 hours/day x 3 days x 52 weeks) (4 facilities September to May 2 hours/day x 39 weeks) revenue generation	300,900	-	300,900		3.0		\$ 100,300	\$ 100,300	\$ 100,300			13.71
CDS	Parks, Recreation and Culture	Recreation	Recreation Software Administrator	Addition of 1 FTE to the Recreation Budget. This position would manage the Recreation Software ENCORE on an ongoing basis. Most municipalities have 1 or 2 dedicated staff to manage this type of software program. An additional employee would help to ensure that all functions of the software are being utilized and maintained.	82,400	-	82,400		1.0			\$ 82,400				13.00
CS	Customer Service and Communications	Communications	Website and Digital Content Coordinator	This position would be responsible for ensuring Norfolk County websites and digital tools are optimized to deliver an exceptional customer experience that reflects and reinforces the Norfolk County brand. The coordinator would have a comprehensive understanding of developing and presenting high-quality web content that is understandable, AODA compliant, engaging, and functions on all devices. The coordinator understands principles and best practices related to website architecture, Search Engine Optimization (SEO), and usability and applies them to write, edit, and revise website content. Using graphic design and media development skills they work in collaboration with the Communication team to produce digital assets, including graphics, documents, and videos that communicate concepts and messages effectively. The coordinator uses Google Analytics to analyze and improve the performance of the website and supports digital advertising campaigns through Google Ads.	123,100	-	123,100		1.0			\$ 123,100				15.00
CS	Customer Service and Communications	Customer Service	Customer Experience Coordinator	Addition of 1.0 FTE to the Customer Service Budget. This position would be responsible for leading the implementation of the Customer Service Experience Strategy and Action Plan. The Strategy and Action Plan was completed in 2024.	114,400	-	114,400		1.0			\$ 114,400				13.29
CS	Legislative Services		Policy Review, Development and Maintenance FTE	One (1) position dedicated to Policy review, development and maintenance: Advise, research and draft policy; Monitor and advise on legislative changes / requirements; Manage governance policy and administrative directive program; Provide advise on policy to all staff and council; Coordinate / facilitate training sessions; Assist with special projects; Assist with elections; Assist with council reports etc.	\$ 123,100	\$ -	\$ 123,100	\$ -	1.0			\$ 123,100				16.71
<b>TOTAL PRIORITIZED NBIs</b>					<b>\$ 853,900</b>	<b>\$ 30,000</b>	<b>\$ 793,900</b>	<b>\$ -</b>	<b>7.30</b>	<b>\$ -</b>	<b>\$ 558,300</b>	<b>\$ 165,300</b>	<b>\$ 100,300</b>	<b>\$ -</b>		



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<b>NBIs SUBMITTED BY STAFF FOR CONSIDERATION</b>															
CDS	Fleet and Facilities Services	Fleet	Mechanic	With approximately 500 different assets to maintain, staff are looking to increase the amount of Mechanics Norfolk County has in house. Keeping more repair and maintenance work in house as opposed to contracted services. In house repairs and maintenance are being performed by 5 mechanics, 1 mechanics helper, and a Fleet Foreperson. The addition of the 2 mechanics will eliminate some of the backlog Norfolk Staff are experiencing when submitting fault reports for their units and will result in no additional costs to levy. Changing priorities based on weather and events in the County stretch our current staffing levels low, leaving some units out of service for 3-4 weeks at a time. The additional mechanics would either allow for Fleet staff to have 2 full time staff in service trucks, diagnosing and repairing units out of the shop, or allow to ability to staff an afternoon shift, giving Fleet staff access to units when not in use.	122,900	122,900	-			1.0		\$ -			
CAO	Economic Development		Economic Development Officer / Concierge Services	FTE required to administer Business and Development Concierge Service / liaison between developers/businesses and county departments / streamline development applications/building permits / help expedite approvals for strategic housing/employment projects / how does this save the corporation \$ / reduces processing times/administrative burden/appeals/resubmissions / attracts new business investment/tax revenue growth / county wide economic development / administer/implement/coordinate inter-departmental communication / initial business consultation/application guidance / This role would provide much needed coordination resource that is currently missing at the County. This role would help facilitate streamlined development processes which would support faster application reviews and enhanced customer service for businesses and developers. It would include reviewing application bottlenecks and facilitating appropriate process improvements. This position would also improve economic growth and business retention through appropriate support and guidance. This position would benefit multiple departments by facilitating communication between planning, building, engineering, and other departments, relieving strain from individual departments by providing centralized business liaison services and having the ability to track applications more efficiently throughout the approval process.	90,000	-	90,000	-		1.0		\$ 90,000			
CDS	Administration		Project Lead (Temp)	Project Lead, Strategic Initiatives. Conduct Norfolk Community Days, County Grant Program, strategic divisional projects, future years awards program, and Norfolk Strategic Priorities for CDD, etc.	120,000	-	120,000	-		1.0				\$ 120,000	
CDS	Administration		Community Development Officer	Addition of 1 FTE to the Community Development Administration Budget. This position will focus on communications, Web, socials, data analytics, outreach, education/awareness, Engage, etc. within the department.	80,000	-	80,000	-		1.0				\$ 80,000	
CDS	Building and By-Law Services	Building	Building Inspector	Addition of 1 FTE to the Building Department Budget. This position was originally identified in Report CAO 21-30. The position would support Building without permit investigations and also include some cannabis enforcement duties.	120,000	120,000	-			1.0			\$ 120,000		
CDS	Fleet and Facilities Services	Facilities	Facilities Capital Project, Project Lead	Addition of 1 FTE to the Facilities Department for the creation of two "Facilities Capital Project Manager" roles. The general condition of Norfolk County facilities has continued to decrease as deferred maintenance outpaces the capacity to complete capital works with existing staffing resources in the Facilities Department. The current capacity of Facilities is approximately 60 capital projects / year which are led by five Facilities staff members who's main job responsibilities are outside project management. Through the 2025 Capital Budget planning process, 93 Facilities capital projects were deferred from 2025 to 2026 due to staffing capacity restrictions. In addition there are growing requests from other County Departments to manage facilities related projects (water/wastewater request of roofs / HVAC projects, Library shelving, Parks building renovations, etc.) which were traditionally managed in other areas increasing the "backlog" of capital projects [additional 10 projects annually].	131,000	-	131,000	\$ -		1.0		\$ 131,000			
CDS	Fleet and Facilities Services	Fleet	Fleet Based Software	A fleet based software to benefit the needs of the Fleet department. Procuring a fleet based software would allow the County to adequately track, vehicle repairs, parts, mechanic time, warranties, out standing core returns. Staff would be able to report total lifecycle costing of units. In addition to the other benefits the software would allow County staff to track and manage an inventory of parts. Current methods don't ensure parts are always billed to the unit, and can be consumed as just a fleet item. NCG staff are currently repairing approximately 500 different pieces of equipment and accessories for assets, all assets would be able to be in the software allowing	100,000		100,000			0.0		\$ 100,000			
CDS	Parks, Recreation and Culture	Recreation	Facilities Booking Clerk	Addition of 1 or 0.5FTE to the Recreation Budget. The volume of work in the Facilities area warrants a 2nd clerk to assist in scheduling 5 ice pads, ball diamonds, courts, pavilions multipurpose floor, MPR, etc. The booking of all community centres was done by function coordinators prior to COVID and budget staffing cuts. VERY IMPORTANT - but with proper levels of other staffing this could be forgone (IE XPLOR Administrator would give Customer Service staff additional time to assist with Facility Booking)	74,500	-	\$ 74,500	\$ -		1.0		\$ 74,500			
CDS	Parks, Recreation and Culture	Recreation	Ticket Attendants	Addition of 0.5 FTE to the Recreation Budget. This position is required to provide full service to patrons when Customer Service staff is unavailable, specifically in the early day or evening hours at the Rec Centre.	20,000	-	20,000	-		0.5				\$ 20,000	
CDS	Planning and Realty Services	Planning	BUILD Norfolk Carryover	Development Concierge (\$71,400) to be split between Planning and Building (funded from permit revenues). The new position will help Planning continue to meet the development application timelines specified in the various recent legislations from Ontario's Housing Supply Action Plan and further streamline processes.	71,500	71,500	-			1.0		\$ 71,500			
CDS	Planning and Realty Services	Planning	BUILD Norfolk Carryover	Coop Student, Planning (\$40,000) . The new position will help Planning continue to meet the development application timelines specified in the various recent legislations from Ontario's Housing Supply Action Plan and further streamline processes.	40,000	40,000	-			1.0		\$ 40,000			
CDS	Planning and Realty Services	Realty	Manager, Realty Services	Realty Services has grown from one staff member to a team of 3, which would benefit from having a manager with expertise in this subject matter.	160,000	-	160,000	-		1.0		\$ 160,000			
CS	Customer Service and Communications	Customer Service	Consulting - Implementation Customer Service Strategy/Action Plan	Funds for consulting to implement portions of the Customer Service Experience Strategy and Action Plan. The Strategy and Action Plan was completed in 2024.	50,000	-	\$ 50,000	\$ -		0.0		\$ 50,000			
CS	Customer Service and Communications	Accessibility and Customer Experience	Casual Customer Service Representative coverage for Service Norfolk Agent in-service training days	Schedule 6 in-service training days for the full time Service Norfolk staff in various Departments across the corporation. Could include Roads, Waste Management, Water and Waste Water, Recreation, Drainage, property taxes, rental facilities. As front line customer service staff, a training opportunity in different departments for a day/ afternoon can provide an increased level of knowledge and improved ability to be able to answer questions members of the public may have about that particular department, putting an emphasis on first call resolution at the CS agent level. Value in providing the SN team the ability to ask Departmental staff common questions they receive from the public and create take-away notes and improved FAQ/ knowledge articles for SNA's. Will provide an opportunity for Departmental staff to learn about the ServiceNorfolk program and empower them to suggest ideas and improvements. Building rapport between SNA's and departmental staff to improve working relationships and internal trust levels. This NBI is based on coverage needs only as all training will be provided in-house within existing budget.	10,000	-	10,000	-		0.6		\$ 10,000			



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CS	Finance	Purchasing	Contract and Vendor Performance Coordinator	Addition of 1 FTE to the Purchasing Budget. The role would to coordinate contracts providing the issuing division with updates regarding the expiration of existing multi-year contracts in a timely manner in an effort to ensure procurements are being developed and issued well in advance of expiration dates transitioning the corporation to work in a more proactive procurement model. This will also ensure continuity of services, minimize the need for short term single source procurements having to be completed for contracts that are expiring for which a proper procurement process hasn't been planned well in advance thereby resulting in potential for challenge from vendors. Vendor Performance is also a crucial step in the contract admin process that has been overlooked by staff in operating departments/divisions and it is important to ensure that vendors doing business for Norfolk County are meeting the expectations of the County division/depts and that vendor performance is being completed in a proactive and timely manner. Significant examples have been provided of insufficient vendor performance and contract management (Insurance, WSIB, AODA compliance, performance securities) which leaves the County with significant risk exposure.	100,000	-	100,000	-	1.0			\$ 100,000			
CS	Finance	Finance	Engage Consultants to review current financial processes and internal controls	The review of current financial processes will ensure that all financial controls are in place given that all departments are involved in financial transactions or allocating funding from a risk perspective. For example, some Building Permits fees were not collected and if internal controls were in place, this error would not have taken place. Also, bonds are required for some contracts however we have found that our current internal controls may have left the County exposed. Cash handling has also been another issue as many have access to cashier system and handling cash.	100,000	-	100,000	-	0.0					\$ 100,000	
CS	Finance	Finance	Senior Financial Analyst	Additional Senior Financial Analyst to support the Strategic Financial Planning and Reporting team. This position would support the efforts of this team by playing a critical role in ensuring that Ministry reporting is completed accurately, and on time. In recent years, reporting requirements have increased significantly, and an increased corporate focus on securing grants will also play into greater reporting requirements. As well, the position would support more regular variance reporting, comprehensive user fee reviews, and assist with updating and implementing financial policies. This would also help to provide greater coverage during budget development, and allow for more cross training and knowledge transfer, while reducing the reliance on overtime for current staff which would contribute to greater employee satisfaction.	100,000	-	100,000	-	1.0					\$ 100,000	
CS	Finance	Finance	Senior Accounting Analyst	As a result of the implementation of the current ERP system and the increase in many sub-systems, FMP has been impacted substantially. Financial transactions have not only increased but FMP has taken on a larger role in processing accounts payable, increased journal entries, more systems to balance. In addition, in order to continue to provide an aggressive investment strategy, resources need to be expanded however, this position is required to spend more and more time on accounts payable. Another item that needs should be addressed the incorrect posting of transactions. At this time no one from Finance verifies codings - without appropriate verification it creates inaccurate financial information and statements and adjusting entries as required.	100,000	-	100,000	-	1.0					\$ 100,000	
CS	Finance	Finance	Accounting Analyst (Municipal Drains)	The Drainage Clerk position was moved to Financial Management and Planning during the organizational realignment in order to address the potential major financial costs to taxpayers and to improve on budgeting, reporting and billing. Upon review of this position, the support from a financial perspective has not changed as the position is required to provide 90% of their time on Drainage Administration and Clerk related tasks. An additional Accounting Analyst would be required to assist in financial management duties. Currently drain construction projects are projected to increase over \$12.5 and \$6M is estimated to be the County's portion.	100,000	-	100,000	-	1.0					\$ 100,000	
CS	Information Technology	GIS	GIS Position	The increased demands on GIS technology within the organization has facilitated the need to request an additional full-time employee to sustain the increased workload in supporting the various business units and departmental activities with expansion into data management, data analytics and business intelligence.	85,000	-	\$ 85,000	\$ -	1.0			85,000			
CS	Information Technology		Senior Project Manager/Business Analyst	Creating this new role in the IT department at Norfolk County is crucial for enhancing project efficiency and ensuring alignment with strategic goals. This role will bridge the gap between technical teams and stakeholders, facilitating clear communication, developing business requirements and streamlining processes. By leveraging data-driven insights and best practices in project management, this position will optimize resource allocation, improve project delivery timelines, and foster innovation within the department. Ultimately, this will lead to more effective IT solutions that meet the needs of the county's residents and improve overall operational effectiveness.	150,000	-	\$ 150,000	\$ -	1.0			150,000			
ESS	Paramedic Services		Scheduling software	Current scheduling software requires excessive internal administration time and no longer meets the needs of Paramedic Services and Norview Lodge for scheduling of staff. Multiple options available that would improve staff access and engagement, decrease administrative burden, and provide multiple efficiencies.	100,000	50,000	50,000	-	0.0				\$ 50,000		
ESS	Fire Department		Emergency Services, Mental health and Wellness Program Manager	Addition of 1 non-union FTE to the Paramedic Services and Fire Department Budget. This position would co-ordinate health and wellness programming specific to emergency services staff. This position would assist with first responder mental health training and ongoing re-integration during return to work. Job specific Health and Safety initiatives, and the lead coordinator of an Emergency Services peer support network to assist our 350+ emergency services staff in Norfolk. Mental health wellness contributes to many long term leaves and the target is to reduce these trends with dedicated staff and programming.	140,000	-	\$ 140,000	-	1.0					\$ 140,000	
PW	Engineering and Asset Management	Asset Management	Quality Management System	Addition of 1 FTE for a permanent Project Manager to manage the implementation of Quality Management across the Division including developing all elements of the system.	120,000	-	120,000	-	1.0					\$ 120,000	
PW	Engineering and Asset Management	Engineering	Red Light Camera Program	Red Light Cameras are a technology that allows for 24 hours, non-discriminate enforcement of the red-light traffic signal operation through the use of camera and radar/signal coordination technology. This new technology is highly effective at achieving greater levels of compliance. Red-light infractions do not tend to generate high volumes of tickets (which is ideal) as their presence alone tend to result in higher levels of compliance, however there would be a small revenue component that offsets a portion of the cost of the program.	120,000	-	\$ 120,000	\$ -	0.0			\$ 120,000			
PW	Engineering and Asset Management	Engineering	Process Optimization Engineer (Consultant)	Addition of 1 consultant to the Engineering Budget. This consultant will be required to provide water and wastewater treatment process optimization solutions to operations, review reports, design drawings, specifications, design calculations, as-builts, tender documents.	95,000	-	-	95,000	0.0				\$ 95,000		
PW	Engineering and Asset Management	Engineering	Hydraulic Modelling Program (Consultant vs FTE)	Addition of 1 FTE to the Engineering Budget. This position would be required to coordinate, update and maintain the County's water and wastewater hydraulic models; provide updated information to DLT on monthly basis and support Planning department.	95,000	-	-	95,000	0.0				\$ 95,000		



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										2026	2027	2028	2029	2030 and Beyond	
PW	Environmental Services	Drainage & Stormwater	Stormwater Program - Department Formation	2 FTEs to support the new MECP legislative requirements. Two operations staff to do storm pond inspections (32 ponds), catch basin maintenance, storm repairs. 10-15 more ponds will be within scope in the next few years, with annual reporting requirements. (in addition to the staff added in 2024 and 2025)	192,800	-	192,800	-	2.0		\$ 192,800				
PW	Environmental Services	Drainage & Stormwater	Stormwater Supervisor	To support field-level implementation of the Stormwater Management Program and maintain compliance with the County's Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA), this initiative proposes the creation of one full-time Supervisor, Stormwater Operations. This position will lead all inspection, maintenance, and emergency response activities for the County's urban stormwater infrastructure, while also managing asset verification, contractor oversight, and documentation requirements critical to asset management and future capital planning.	150,000				1.0			\$ 150,000			
PW	Environmental Services	Drainage & Stormwater	Drainage Technician	Addition of 1 FTE to the Drainage Budget. This position will provide support for Drainage programs and contract administration. 14 drain projects were expected in 2022 based on conditions but unable to achieve results due to staffing shortage in the department.	100,000	-	100,000	-	1.0					\$ 100,000	
PW	Environmental Services	Drainage & Stormwater	Drainage Superintendent	Addition of 1 FTE to the Drainage Budget. This position will be a temporary two year position to provide support to the Drainage Team and help address backlog of Drainage projects. OMAFRA funding is available for this position when performing duties under the Drainage Act.	120,000	-	120,000	-	1.0					\$ 120,000	
PW	Environmental Services	Water	Proactive Meter Replacement	The industry standard requires a replacement of a water meter every 20 years and therefore we should be replacing 5% of the water meter inventory on an annual basis. When meters fail it is almost exclusively an under read and therefore represents lost revenue. The water meter replacements can be built into the existing meter contract.	50,000	-	-	50,000	0.0		\$ 50,000				
PW	Environmental Services	Water	Large Meter Maintenance Program	Large meters represent significant revenue for the Rates budget. Large meters should be inspected, tested and validated annually. The maintenance program should also map out compound meters to ensure all revenue is collected.	100,000	-	-	100,000	0.0		\$ 100,000				
PW	W/WW Capital Construction	Water	IUWS Site Inspector	Addition of 1 FTE to the Engineering Budget. This position will provide site inspections for all IUWS project components to validate quality and quantity of works prior to payment.	80,000	-	-	80,000	1.0			\$ 80,000			
PW	W/WW Capital Construction	Water	IUWS Contract Administrator (contract staff)	Addition of 1 FTE to the Engineering Budget. This position will provide contract administration for all IUWS projects including progress payment, check and approval, progress reporting, schedule and budget tracking, and coordination with stakeholders, consultants and contractors.	90,000	-	-	90,000	1.0			\$ 90,000			
<b>NBIs SUBMITTED BY STAFF FOR CONSIDERATION</b>					<b>\$ 3,354,800</b>	<b>\$ 281,500</b>	<b>\$ 2,413,300</b>	<b>\$ 510,000</b>	<b>25.10</b>	<b>\$ -</b>	<b>\$ 1,213,300</b>	<b>\$ 871,500</b>	<b>\$ 120,000</b>	<b>\$ 1,100,000</b>	
<b>TOTAL NBIs</b>					<b>\$ 5,277,100</b>	<b>\$ 387,000</b>	<b>\$ 3,949,100</b>	<b>\$ 510,000</b>	<b>38.90</b>	<b>\$ 741,900</b>	<b>\$ 1,771,600</b>	<b>\$ 1,036,800</b>	<b>\$ 220,300</b>	<b>\$ 1,100,000</b>	