

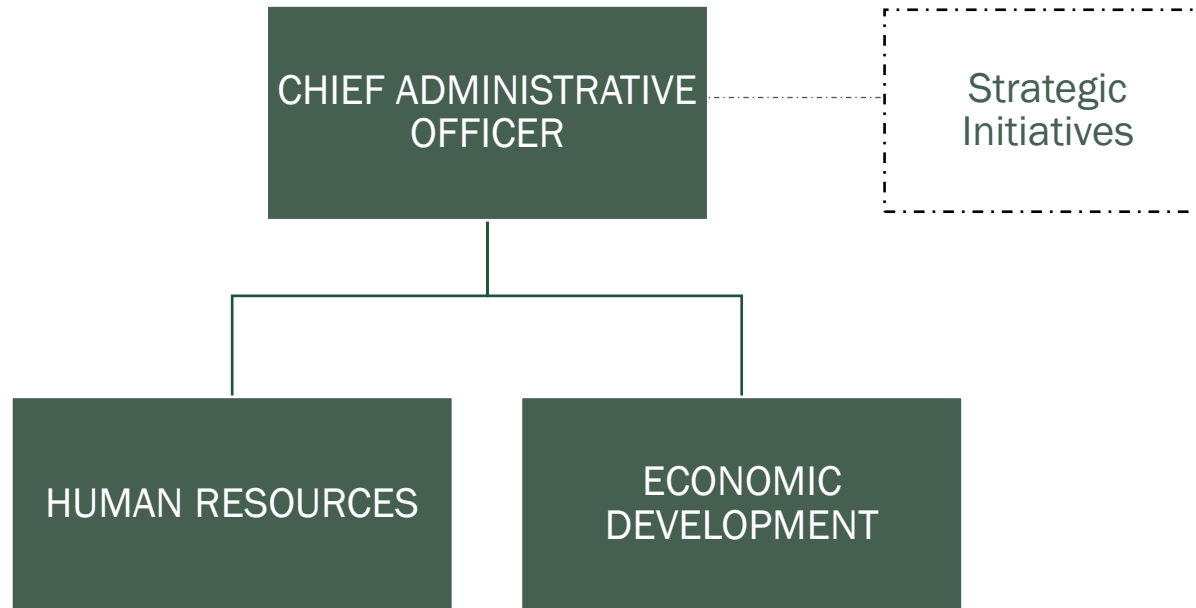


Office of the Chief Administrative Officer

Draft 2026 Levy Operating Budget



Organizational Chart



Office of the CAO Administration

Summary

- Responsible for administrative leadership and direction across the organization, direct oversight of Human Resources, Economic Development and Strategic Initiatives
- Provide executive support, guidance and recommendations to the Mayor and Norfolk County Council
- Coordinate implementation of the adopted/approved direction, plans and policies of Council including budgets

2026 Priorities & Objectives

- Continued implementation of the Talent Management Strategy
- Continued development of sustainable Master Plan recommendations, and approval from Council
- Continue to build positive and constructive relationships with decision makers at other levels of government
- Prepare for and conduct the 2026 Municipal Election

2026 Net Levy Increase:

\$124,800
15.3%

Human Resources

Summary

- Responsible for Employee and labour relations, training, development and organizational culture
- Responsible for payroll, pension, salary and benefits administration and organizational health, safety and wellness

2025 Successes

- Creation and implementation of Norfolk County's performance appraisal plans for Non-Union staff
- Implementation Leadership Sessions in partnership with Mohawk College Enterprises
- Implementation of Personal Protective Equipment (PPE) contract with vendor to maintain standards and improve staff access

2026 Priorities & Objectives

- Continue with the implementation of the Talent Management Strategy
- Review and implementation of recommendations and strategies of an Employer Branding Audit
- Implementation of a County wide health and safety management system audit program

2026 Net Levy Decrease*:

(\$721,700)
(100.0%)



*Department is fully charged out to the departments/programs it serves.

Economic Development

Summary

- Coordinate and act on economic development strategies and plans
- Offering safe, reliable, affordable public transit that improves residents' quality of life through Ride Norfolk
- Collaborations with other departments and the community assisting with destination marketing opportunities and investment attraction

2025 Successes

- Increased branding through many different avenues and initiatives
- Implemented new Community Improvement Plan program and fully allocated funding
- Received a number of provincial, national and international marketing awards

2026 Priorities & Objectives

- Completion of a study to consider potential opportunities for an Industrial Lands Strategy, a Municipal Accommodation Tax, and/or a Municipal Development Corporation
- Explore innovative solutions to address issues and revitalize downtown areas that are struggling
- Continued grant pursuit for opportunities aligned with strategic plan

2026 Net Levy Increase:

\$154,000
10.5%

Notice of Motion December 9, 2025

Response – Economic Development

Business Retention and Expansion Efforts

- 272 - business visits representing building meaningful relationships, earning trust and confidence, a consistent presence, listening to business owners, providing advice and guidance, and offering opportunities

Businesses Retained

- 16 - these businesses received in-depth support

Businesses Expanded

- 39 - these business received CIP funding or expanded operations

New Business Attraction

- 30 - new businesses opened in Norfolk County

Feedback from Businesses/Forecast/Outlook

- Businesses across Norfolk County show resilience and growth, with many expanding, diversifying, or opening new locations, but overall confidence is constrained by rising costs, workforce shortages, unreliable internet/cell service, and limited housing. The most consistent concern is ever-changing regulatory processes, desire for more business-friendly processes, stronger four-season tourism and marketing, improved downtown conditions, and a clearer long-term economic vision.

Major Division Budget Drivers

2026 Net Levy
Decrease:

(\$442,900)
(14.7%)

- Phase 1 Interdepartmental Charge Review
 - Charging out of the entire Human Resources
 - Charged full proportion of the support services
- 2025 Re-organization and Health Unit Merger Impacts
- Increased benefit and occupational insurance premiums
- Increased internal and external training and development
- End of the Community Transportation Grant

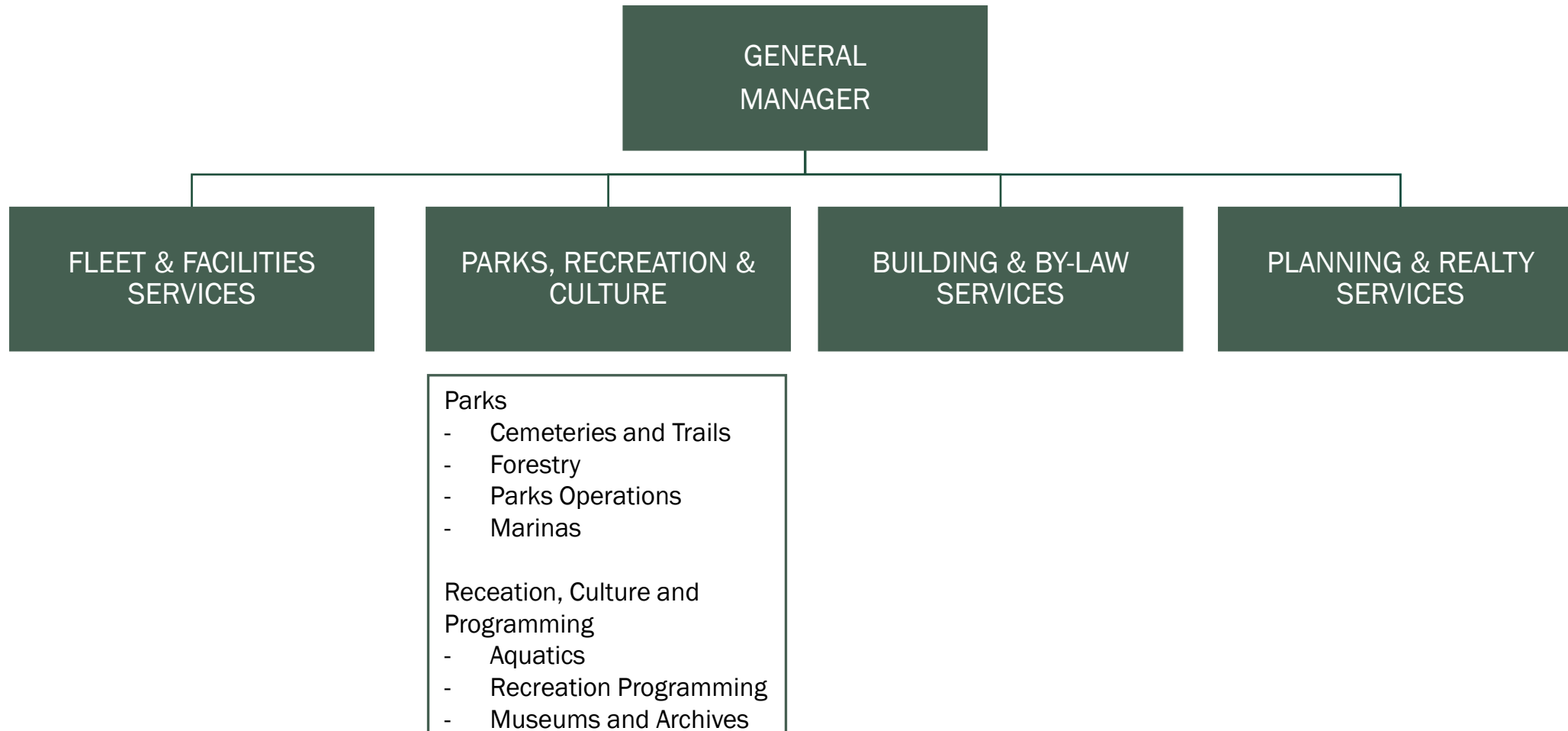


Community & Development Services

Draft 2026 Levy Operating Budget



Organizational Chart



Community & Development Services

General Operations

Summary

- Coordination the management of the departments within the Division
- Provide support and services to the departments within the Division
- Provide Senior leadership, problem solving, project management, direction and management support

2025 Successes

- Corporate reorganization resulting in the creation of the new Parks, Recreation and Culture Department
- Successful recruitment for Director of Parks, Recreation and Culture and two managers for the Department

2026 Priorities & Objectives

- Moving forward with the project management agreement for the Forestry Farm Gas Well, in coordination with the Ministry of Natural Resources and the Fire Department
- Provide support and growth for all the departments in the newly formed division

2026 Net Levy
Decrease:

(\$359,600)
(33.6%)

Fleet & Facilities Services

Summary

- Provides strategic facilities planning, construction, renewal and life cycle maintenance
- Maintain and repair of 367 Licensed and Offroad Equipment. 56 Stretchers, Stair Chairs and Stretcher loading apparatus, 80 portable generators and Fire rescue equipment
- Provides a centralized support center through the Facilities Service Desk.

2025 Successes

- Updated Fleet Policies and Procedures
- Strategic acquisition of the Gilbertson Administration Building to support organizational growth and accommodate additional administration staff
- Successful onboarding of new FTE, Project Lead, Facilities Capital to improve facilities capital project delivery

2026 Priorities & Objectives

- Training of all mechanics on emergency vehicles
- Project management of major retrofits at the Simcoe Recreation Centre and Port Rowan Community Centre and 84 2026 approved projects (in addition to those in progress)
- Continued centralization of fleet and facilities capital repair and maintenance activities

2026 Net Levy Increase:

\$2,167,200
28.4%

Parks, Recreation & Culture

Summary

- Provides safe and enjoyable facilities for the public
- Steward our shared history through cemeteries, museums, and archives.

2025 Successes

- Rededication of Norfolk's War Memorial was held at the Carillon Tower to honour its 100th anniversary
- Improved competitiveness & market alignment through updated user fee updates
- Engaged with the community to improve service delivery including Ice Allocation Policy, Master Recreation Plan

2026 Priorities & Objectives

- Expand the use of Salesforce for service request options
- Refine and implement new strategies and policies including Ice Allocation Policy and Master Recreation Plan
- Ensure accessible, sustainable and culturally enriching services that support wellness and community connection

2026 Net Levy Increase:

\$1,769,300
13.4%

Building and By-law Services

Summary

- Building Services receives, reviews and issues building permits for the construction, renovation, change of use or demolition of buildings, and inspects buildings to ensure compliance with Ontario Building Code
- By-law Services is responsible for enforcing County by-laws through patrols, education, and investigations to maintain community standards and public safety

2025 Successes

- The Paid Parking program continues to be successful, students issued 4,000 parking-related charges
- Participated in the Annual Norfolk County Home Show event to connect with residents to answer building related questions
- Completed training for staff on the new Ontario Building 2025

2026 Priorities & Objectives

- Continuously improving communication and provide clear guidance to the public to ensure transparent processes
- Further utilizing technology to streamline the permit application and review process to meet service level standards
- Complete comprehensive review and development of a new Parking by-law

2026 Net Levy Increase:

\$133,000
14.5%

Planning and Realty Services

Summary

- Evaluate, process, and coordinate development applications and agreements
- Prepare long-range planning studies, policies, strategies, and documents
- Land acquisition and sale of surplus lands, road allowances, administration of municipal realty needs, support to various County departments, external stakeholders, solicitors and members of the public

2025 Successes

- Successful recruitment of a Director, Planning and Realty Services, Manager, Planning Services and Realty Services Specialist has resulted in customer service improvements
- Significant number of important property acquisitions
- Transfer of the encroachment process to Realty Services and updated related policies

2026 Priorities & Objectives

- Continued modernization and streamlining of development processes
- Continued efforts with numerous new and ongoing property files
- Implementation of Phase 1 of the Official Plan Review and launch of Phase 2

2026 Net Levy Increase:

\$97,500
9.5%

New Budget Initiatives

Service Level Changes Recommended by SLT

Fleet Training and Compliance Officer (Ranking 22.86) – 1.0 FTE

- The Fleet Training and Compliance Officer will focus on creating and implementing targeted in-house learning opportunities to ensure employees are equipped with the necessary skills, certifications, licensing upgrades, and training to safely operate Norfolk County vehicles and equipment.
- This strategic role is essential to preventing incidents and damage to County vehicles and fleet equipment while ensuring the safety of their operators and the public.
- The total estimated Levy impact for 2026 is \$133,900

New Budget Initiatives

Service Level Changes Recommended by SLT

Mechanic (Ranking 17.86) – 1.0 FTE

- The addition of a full-time Mechanic would allow for more vehicle repairs to be completed in-house reducing the amount of mechanic contracted services utilized by Norfolk County. The additional resources would also improve internal customer service by increasing the ability to provide Fleet staff to provide quicker reactive service to required repairs as well as reduce the requirement of departments spending time bringing vehicles to outside contractors.
- Further, by completing more work in-house there is greater quality control and increased internal knowledge retention which is imperative for future specialty equipment repairs. It is expected that this initiative will be fully offset by the reduction in mechanic contracted services.
- The total estimated Levy impact for 2026 is \$nil

New Budget Initiatives

Service Level Changes Recommended by SLT

By-Law Enforcement Officer Ranking (17.00) – 1.0 FTE

- An addition of a By-law Enforcement officer would provide additional enforcement services throughout the year. Responsible for the investigation of bylaw offences in an assigned zone.
- Responsible for the participation, oversight and administration of all parking enforcement activities including but not limited to the seasonal paid parking program, seasonal parking enforcement officers, parking bylaw maintenance and parking enforcement.
- The total estimated Levy impact for 2026 is \$164,400
 - (\$45,000 is one-time for a vehicle, \$119,400 on-going)

Major Division Budget Drivers

2026 Net Levy
Increase:

\$3,807,400
16.0%

- Phase 1 Interdepartmental Charge Review
 - Charged full proportion of the support services
- New Budget Initiatives
 - Fleet Training & Compliance Officer
 - Mechanic
 - By-Law Enforcement Officer
- Council Approved Initiatives
 - Health Unit Merger
 - Infrastructure Funding
 - County Garage Remediation (nil Impact)
 - Talbot Arena Security
 - Recycling at County Facilities
- 2025 Re-organization
- Minor Capital for parks, recreation and culture

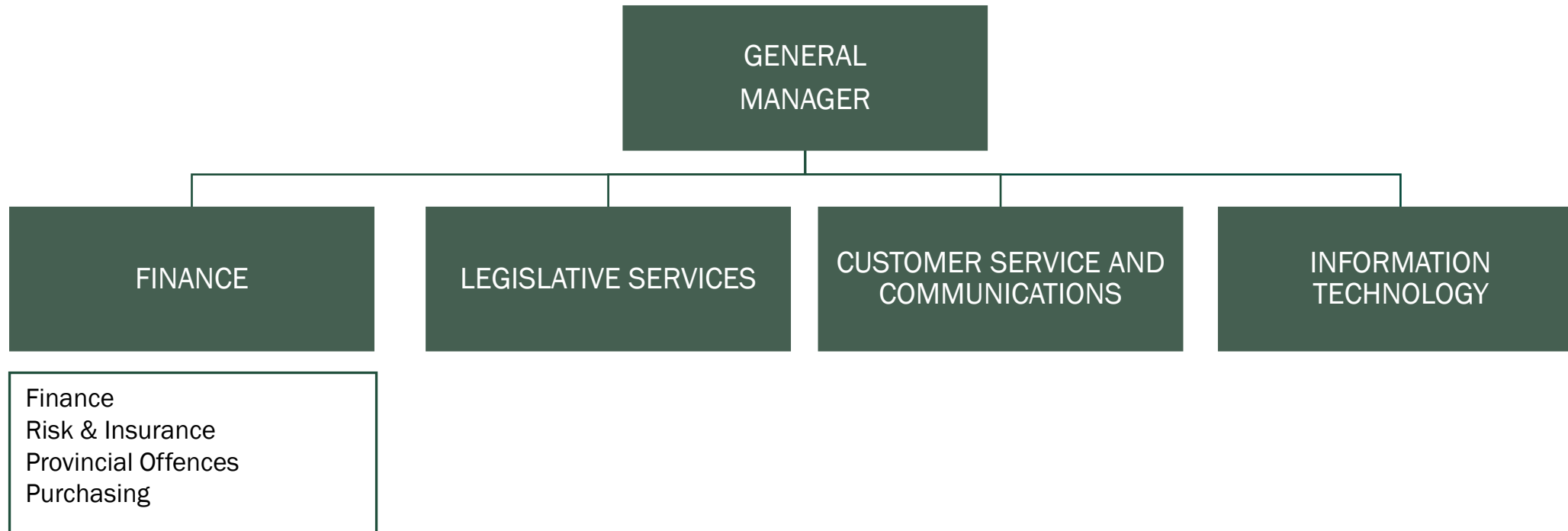


Corporate Services

Draft 2026 Levy Operating Budget



Organizational Chart



Corporate Services Administration

Summary

- Responsible for the administration of strategic leadership and planning for all departments within the division
- Provide support and internal customer service to other County divisions
- Administer the Legal Services Request (LSR) process for all County divisions

2025 Successes

- Supported the Health Unit Merger negotiations
- Provided strategic guidance and leadership to the Corporate Services team for the completion of the following strategies - the Customer Experience, Corporate Communications and Marketing, and Community Engagement
- Implemented changes to LSR process that improved efficiency

2026 Priorities & Objectives

- Support the Legislative Services team in planning and delivering the 2026 municipal election
- Continue implementation of the Customer Experience and Corporate Communications Strategies
- Work with the Finance and IT teams to move forward with the planning and procurement of a new Enterprise Resource Management (ERM) system

2026 Net Levy
Decrease:

\$(113,600)
(16.4)%

Finance

Summary

- Fulfilling the fiduciary responsibilities of the organization as noted under applicable legislation.
- This includes corporate accounting, financial planning, debt/investment management, property taxation, revenue collection, provincial offences administration, risk management services, and purchasing services

2025 Successes

- Expanded budget engagement practices
- Updated or established the Purchasing, Legacy Fund, Corporate Investment, Debt Management, A/R Collection, and Accounts Payable policies
- Lead or collaborated heavily on revised CCBF/OCIF funding practices, Asset Management Plan, legacy fund re-positioning, 10-year historical financial report, Housing Needs Assessment, safe driving policies/practices, Facilities Review

2026 Priorities & Objectives

- Establish cost recovery program, continue implementation of W/WW Billing, kick-off software replacement project
- Complete a comprehensive Rate study, investigate potential stormwater rate options and Development Charge Background Study
- Further policy updates, including Budget Control, Water/Wastewater Billing, Risk Management

2026 Net Levy
Decrease*:

\$(2,894,800)
(86.5)%

Norfolk
COUNTY

* Finance General Operations, Risk and Insurance and Purchasing are fully charged out to the departments/programs they serve.

Legislative Services

Summary

- Legislative Services is responsible for Council secretariat, legislative services, business and lottery licensing, vital statistics, records management, access to information and privacy, policy management, municipal elections and mail and courier services

2025 Successes

- Successfully implemented enhanced user experience for Deputation requests
- Success in Freedom of Information requests, timelines and statistics
- Continued success with Corporate-wide policy development

2026 Priorities & Objectives

- Full implementation of new Records Management Software
- Planning, preparation and execution of the 2026 Municipal Election
- Continue to review and update Corporate policies

2026 Net Levy Increase:

\$411,200
39.9%

Customer Service and Communications

Summary

- Customer Service includes ServiceNorfolk (front counters, call center, email response), online service portal, accessibility, special events
- Communications includes media relations, crisis communications and issues management, social media communications, marketing, community engagement, branding, and advertising, and internal communications

2025 Successes

- Launched redesigned norfolkcounty.ca website
- Completed Community Engagement Framework and Communications, Marketing and Engagement Strategy
- Continued implementation of Customer Experience Strategy action plan with a focus on online payments

2026 Priorities & Objectives

- Implementation of Communication, Marketing and Engagement Strategy with a focus on proactive communication
- Implementation of Customer Experience Strategy with a focus on developing issue, complaint and escalation procedures
- Implementation of the 2024-2028 Multi Year Accessibility Plan with a focus on updating Norfolk’s Accessibility Policy

2026 Net Levy Increase:

\$163,100
11.6%



Notice of Motion December 9, 2025

Response – Communications

Communications and Advertising Spending for 2022-2025

Year	Printing	Print Ads	Radio Ads	Out of Home	Digital Ads	Video
2022	\$1,200	\$31,200	\$15,040	\$2,840	\$2,860	-
2023	\$15,890	\$44,950	\$21,510	\$13,710	\$20,940	\$10,530
2024	\$24,390	\$56,420	\$22,300	\$7,300	\$22,100	\$17,940
2025*	\$22,160	\$44,330	\$21,970	\$11,480	\$15,110	\$7,420

* Up to November 2025

Notice of Motion December 9, 2025

Response - 2025 ServiceNorfolk Interactions



In-Person

Simcoe: 7,469

Average: 29/day

Delhi: 1,199

Average: 8/day



Digital

3,600

E-mails

4,000

Portal (CRM)
Service Requests



Phone

39,512 calls

Average: 157/day

2025 Completion Rate

26,000

Total Service Requests

28 hours

Average Time to Close
* 10 top types (15,000 cases)

96%

2025 Service Requests
Completed

Information Technology

Summary

- IT Support and Infrastructure Management
- Cybersecurity and Access Control
- Technology Innovation and Project Development
- Provide GIS services, systems, data, mapping and applications to support municipal and public requests

2025 Successes

- Successfully replaced critical IT equipment and completely updated the County's core IT network infrastructure
- Provided support for County initiatives and service improvements including upgraded key corporate operational software
- Successfully maintained a high level of service and team engagement throughout the restructuring of the IT management team

2026 Priorities & Objectives

- Enhanced digital and cybersecurity infrastructure
- Upgrading connectivity with upgraded services, streamlining device management and replacing outdated tools with modern solutions
- Modernization of processes and governance including reviewing IT policies, protocols, and implementing IT governance
- To have a full staff compliment within department

2026 Net Levy Decrease*:

\$(1,689,400)
(81.6)%



*Information Technology Services are fully charged out to the departments/programs it serves.

New Budget Initiatives

Service Level Changes Recommended by SLT

Risk and Compliance Officer (Ranking 25.00) – 1.0 FTE

- This initiative is being proposed to reduce insurance costs, minimize reliance on external adjusters, and generate new revenue through a structured cost recovery program for damage to County property
- This service enhancement will result in measurable cost savings, increased revenue, and improved control over claims management
- It is expected that the full cost of this NBI will be offset by lower insurance premiums and deductibles, and user fees
- The total estimated Levy impact for 2026 is \$nil

New Budget Initiatives

Service Level Changes Recommended by SLT

ServiceNorfolk Agents, Gilbertson Administration Building (Ranking 19.00) – 0.93 FTE

- This initiative is being proposed to create a corporate customer service desk at the Gilbertson Administration Building (GAB) that includes two permanent, full-time ServiceNorfolk Agents
- The initiative would ensure that there are two ServiceNorfolk Agents at the customer service counter during regular business hours to greet customers, answer general inquiries, take payments, create workorders and connect customers with staff working at GAB to answer more technical questions
- There is currently a 0.5 FTE Customer Service Agent specific to social services that would be converted to a ServiceNorfolk Agent to form part of this initiative to service all the departments operating within GAB
- The total estimated Levy impact for 2026 is \$102,900

Major Division Budget Drivers

2026 Net Levy
Decrease:

(\$4,123,500)
(48.3%)

- Phase 1 Interdepartmental Charge Review
 - Charging out of the entire of Finance General Operations, Risk and Insurance and Purchasing, Information Technology budgets
 - Removal of the Records Storage Interdepartmental Charge
 - Charged full proportion of the support services
- New Budget Initiatives
 - Risk and Compliance Officer
 - ServiceNorfolk Agents, Gilbertson Administration Building
- Increase contribution to the Election Reserve
- Contracted software, internet and network infrastructure costs
- 2025 Re-organization and Health Unit Merger Impacts
- Increased insurance premiums and deductibles

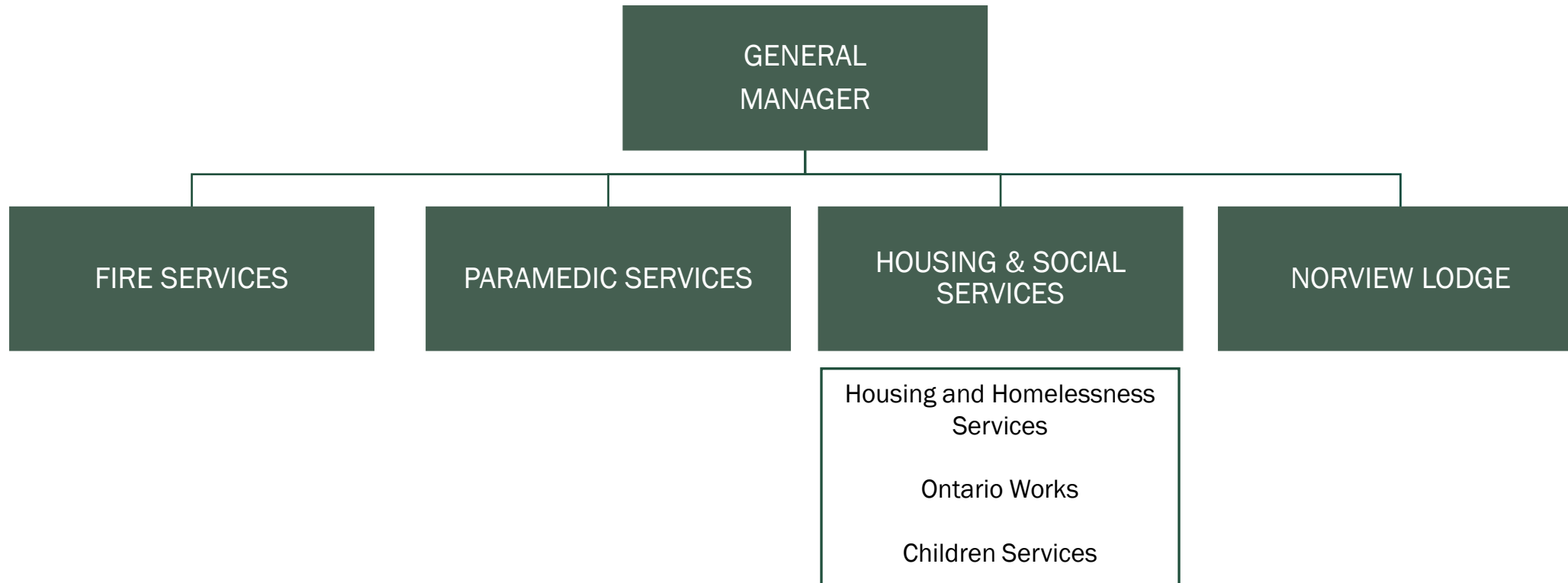


Emergency and Social Services

Draft 2026 Levy Operating Budget



Organizational Chart



Emergency and Social Services Administration

Summary

- Emergency and Social Services Division includes Norfolk County Fire, Norfolk County Paramedics, Ontario Works, Children's Services, Housing & Homelessness Prevention, and Norview Lodge Long-Term Care Home
- Social Services, Children's Services, and Housing programs are provided to residents of both Haldimand and Norfolk County, with offices located in Simcoe and Dunnville

2025 Successes

- The newly formed ESS division is working together to align service delivery and create efficiencies
- Assist with operational and capital needs to ensure the continued success and exceptional care at Norview Lodge
- Committed to meeting all provincial ministry requirements while ensuring compliance with evolving regulations and standards

2026 Priorities & Objectives

- In conjunction with Facilities, the comprehensive oversight and management of the Gilbertson Administration Building transformation
- Continue to build strong, collaborative relationships with our community housing providers while offering steadfast support to our Housing Services Team
- Continue to actively engage and collaborate with various Federal and Provincial ministries who provide essential support and resources to the division

2026 Net Levy Increase*:

\$ -
0.0%

Norfolk
COUNTY

*Department is fully charged out to the departments within the division for funding purposes

Fire Services

Summary

- Responsible for public safety and emergency preparedness education
- Responsible for Fire Code enforcement
- Responsible for fire protection and rescue services

2025 Successes

- Completed Fire Master Plan
- Upgraded self contained breathing apparatus at all stations
- Full implementation of a records management system whose major functions includes, inventory tracking, report writing, code enforcement, public education tracking, property file tracking, etc.

2026 Priorities & Objectives

- Continue to train and certify suppression staff to meet provincial timelines
- Create and implement a program to utilize remotely piloted aircraft for abandoned gas well detection and search and rescue operations
- Implementation of a Decontamination program department wide to mitigate carcinogen exposure

2026 Net Levy Increase:

\$2,178,600
19.4%

Paramedic Services

Summary

- Provide pre-hospital care and transportation for medical emergencies, including life-threatening situations
- Deliver non-emergency health services focused on prevention, chronic disease management and education
- Offer medical assistance and coordination during mass-casualty incidents, disasters and public events

2025 Successes

- Reduced average response time despite rising call volumes by optimizing resource deployment strategies
- Implemented 24/7 Superintendent support, enhancing frontline paramedic guidance and operational oversight
- Expanded Paramedic Medical Directives, enabling broader treatment options and improved community care

2026 Priorities & Objectives

- Deploy the Medical Priority Dispatch System to improve response times for high priority incidents while ensuring balanced workload distribution and resource management
- Deliver advanced training programs for paramedics to expand treatment capabilities and referral pathways, reducing unnecessary hospital transports and enhancing community-based care
- Strengthen operational readiness for high-impact emergency events through planning, training and strategic resource allocation

2026 Net Levy Increase:

\$1,320,200
19.5%

Housing and Homelessness Services

(Haldimand and Norfolk)

Summary

- Consolidated Service Manager responsible for providing oversight and support for Housing and Homelessness Services for Haldimand and Norfolk

2025 Successes

- Executed a lease agreement for the Emergency Housing Program, providing long-term sustainability for the program
- In the previous fiscal year, 42% of people in the Emergency Housing Program were rehoused
- In 2025, we celebrated the ground-breaking on a new 56-unit affordable housing project in Haldimand County

2026 Priorities & Objectives

- Enhance encampment response strategies while evaluating the impact of having a warming center open all year round
- Enhance Eviction Prevention Services with a focus on supports for cleaning/hoarding in community housing
- Complete new Service Agreements for all Non-Profit Housing Providers reaching their mortgage end

2026 Net Levy Increase:

\$103,900
6.0%

Haldimand & Norfolk
**Housing and
Social Services**

Ontario Works

(Haldimand and Norfolk)

Summary

- The Ontario Works program provides financial assistance to people in need as well as reviewing stabilization supports so individuals can move towards financial independence

2025 Successes

- 73% of social assistance recipients have enrolled in MyBenefits, an on-line portal for all communications
- 97% of social assistance recipients have a non-cheque payment method reducing reliance on postal services
- Despite retention and recruitment challenges, we were able to reach full complement of trained staff by October 1st

2026 Priorities & Objectives

- Continuation of collaborative appointments between Ontario Works and Employment Ontario sites
- Review of processes and structures to ensure best support clients life stabilization goals while aligning operations with Ministry targets
- Establishing GAB as central hub to support more effective and efficient customer service and collaboration among staff

2026 Net Levy Increase:

\$79,000
5.9%

Haldimand & Norfolk
**Housing and
Social Services**

Children's Services

(Haldimand and Norfolk)

Summary

- Responsible for the planning, funding, administration and operation of early years and licensed child care services in Haldimand & Norfolk counties
- Capacity building support and oversight to local early years and child care providers to ensure quality and safety standards are met

2025 Successes

- Implemented Phase 4 of CWELCC System with the rollout of the new Cost-Based Funding Model
- Launched an Infant & Early Years Mental Health Community of Practice in partnership with Affiliated Services for Children and Youth
- Partnered with Mississauga's of the Credit First Nation to celebrate Annual Children's Pow Wow

2026 Priorities & Objectives

- Delivery of 4th annual system-wide Professional Learning Day
- Year One implementation of year-end Cost-Based Funding reconciliations
- Continued rollout of local Directed Growth Plan, which includes the onboarding of new child care centres

2026 Net Levy Increase:

\$53,000
19.0%

Haldimand & Norfolk
**Housing and
Social Services**

Norview Lodge

Summary

- Long-term care home providing 24-hour individualized quality care and nursing services to its 179 Residents.

2025 Successes

- Four inspections related to Critical Incidents and/or Complaints by the Ministry of Long-Term Care (MLTC) with five written notifications and zero orders.
- Implemented an all-encompassing Nursing Team comprising of a medical director, attending physicians and an occupational therapist
- Parking lot expansion and reconfiguration was completed due to residential development and accessible access corners

2026 Priorities & Objectives

- Focusing on enhanced resident centered care through clinical pathways involving residents and their families from admission through assessment, with continuous care throughout their stay
- Continued capital upgrades and equipment replacement including siding replacement, combination ovens, upgraded beds and pressure relief mattresses

2026 Net Levy Increase:

\$1,375,900
22.3%

Major Division Budget Drivers

2026 Net Levy
Increase:

\$5,110,900
18.6%

- Phase 1 Interdepartmental Charge Review
 - Charged full proportion of the support services
- Council Approved Initiatives
 - Fire Protection
 - Infrastructure Funding
 - Health Merger Impacts
- Decrease in Land Ambulance Services Funding and Norview Construction Funding (aligned with end of construction debenture)
- Increase in salaries & benefits is driven by economic and benefit impacts, salary grid progression, job evaluations and contract arbitration decisions
- Food and nutrition supplies for Norview residents

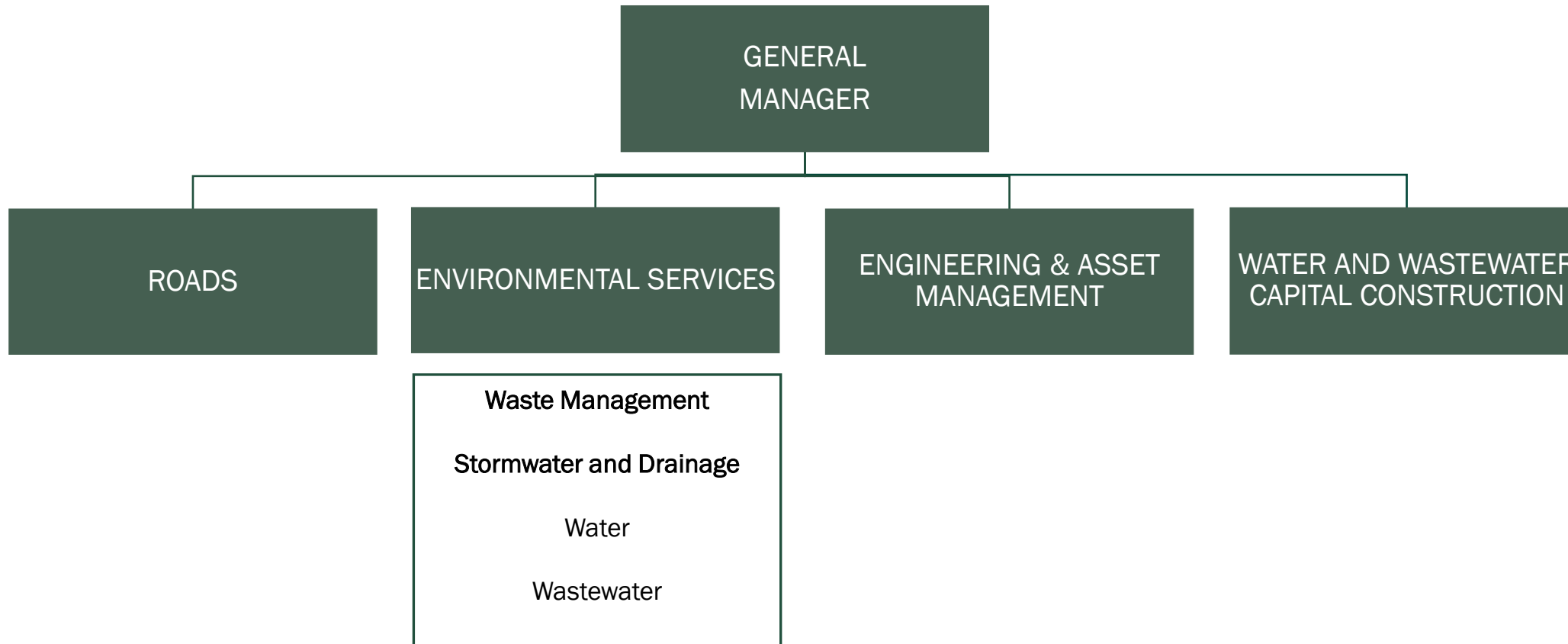


Public Works

Draft 2026 Levy Operating Budget



Organizational Chart



Public Works Administration

Summary

- Responsible for the overall leadership, administration, and management of Public Works Assets including the Engineering and Asset Management, Environmental Services, Roads, and Water and Wastewater Capital Construction departments

2025 Successes

- Asset Management Plan completed for all Norfolk County assets and proposed levels of service
- Expansion of the Stormwater program to capture initial verification, inspection, and correction of assets
- Update design criteria and standards to support development and protect County interests

2026 Priorities & Objectives

- Rollout of the new waste collection contract
- Road safety measures including corridor and intersection reviews, and creating streets that are safe for all users (cars, bikes, pedestrians)
- Piloting of technology including AI for road patrols/inspections, and work management software for asset management

2026 Net Levy Increase:

\$54,600
13.1%

Roads

Summary

- Inspect, maintain and repair approximately 4,200 lane kms of road
- Provide winter maintenance for all County roads, parking lots, and properties
- Maintain all roadsides, traffic control / safety devices, roadside vegetation, and pavement markings

2025 Successes

- Implemented new GPS software, digital/app-based work order system, digitized sidewalk, catch basin and Streetlight records
- Roads staff received and completed 341 pothole related work orders through Salesforce
- 535 work orders involving debris clean-up were received and completed

2026 Priorities & Objectives

- Digitize all culverts and create a database for roads cross culverts and entrances
- Optimize all plow routes and review material usage
- Review and update equipment needs

2026 Net Levy Increase:

\$1,114,500
4.6%

Environmental Services

Summary

- Manage curbside garbage, organics, leaf & yard waste, and associated contracts
- Administer County's CLI-ECA, conduct inspections, maintain stormwater assets to mitigate flood risks
- Administer the Municipal Drainage Act and manage Municipal Drain maintenance and construction

2025 Successes

- Received Council approval for County-wide Green Bin and expanded Leaf & Yard Waste programs
- Performed remediation of four Norfolk County Stormwater Ponds
- Successful recruitment of a new Drainage Superintendent to fill staffing complement

2026 Priorities & Objectives

- Finalize outreach, education and communications strategy to support the rollout of the waste program in September 2026
- Developing and implementing an updated Stormwater By-law incl. significant updates; additions to the Stormwater design criteria
- Continue open ditch maintenance at current service levels while expanding tile drain inspection

2026 Net Levy Increase:

\$1,301,400
11.7%

Engineering & Asset Management

Summary

- Deliver infrastructure replacement and improvement programs for roads, water, wastewater and stormwater mains, and structures
- Review the engineering components of Development applications
- Recording and tracking assets as they move through their lifecycle from acquisition, operation, replacement to disposal

2025 Successes

- Completed reconstructions of Harbour St, West St, East St/Ann St, Grace St/ Glennwood St/Market St
- Completed Port Royal & Concession 3 Bridge rehabilitations, secured direction on Marburg Rd (Porter) Bridge replacement
- Adoption of Asset Management Plan 2025, establishing levels of service and determining financial needs

2026 Priorities & Objectives

- Reconstruction of Windham/ Talbot St/Foster St, Sovereign St/Queen St/ Eagle St, Regent Av/McNab St, Leamon St
- Rehabilitate bridge structures on Norfolk Street North over Crystal Lake, and Concession 5 and 6 over Big Creek
- Complete update to Transportation, Water, Wastewater, and Stormwater Integrated Sustainable Master Plan

2026 Net Levy Increase:

\$1,797,000
10.7%

New Budget Initiatives

Service Level Changes Recommended by SLT

Stormwater CCTV Inspections & Condition Assessment (Ranking 21.86)

- This initiative is being proposed due to a recent regulatory changes and in keeping with industry standards. The NBI proposes to engage a consultant to complete CCTV inspections, which will provide condition assessments of the stormwater infrastructure.
- This work strengthens long-term capital planning and helps ensure that growth is directed to areas with sufficient infrastructure capacity. The initiative proposes a ten-year phased cycle.
- The program will be fully contracted, with internal coordination and oversight.
- The total estimated Levy impact for 2026 is \$300,000.

New Budget Initiatives

Service Level Changes Recommended by SLT

Development Compliance Technologist (Ranking 19.86) – 1.0 FTE

- The addition of a permanent full-time Development Compliance Technologist will allow the Engineering Department to improve the services that support the growth and development in Norfolk specifically the construction and assumption phases of the land development process.
- The role serves to ensure that infrastructure is properly built and that through this process, the public and environment are protected from undue harm and negative impact. Performing the tasks demanded of this role will serve to improve the municipal and public confidence in the development process and ensure that the newly built infrastructure will properly, safely and reliably support the community that is dependent upon it.
- It is expected that 75% of the cost of this initiative will be offset by the Inspection Fees collected by developers.
- The total estimated Levy impact for 2026 is \$ 26,100

Major Division Budget Drivers

2026 Net Levy
Increase:

\$4,267,500
8.2%

- Phase 1 Interdepartmental Charge Review
 - Charged full proportion of the support services
- New Budget Initiatives
 - Stormwater CCTV Inspections & Condition Assessment
 - Development Compliance Technologist
- Council Approved Initiatives
 - Infrastructure Funding
 - Curbside Waste Collection (October to December)
- Increase in salaries & benefits is driven by economic and benefit impacts, salary grid progression
- Line painting services
- Streetlighting maintenance and repair services
- Contracted signage – related to the sign reflectivity study