



Infrastructure & Planning Services

Service Delivery Promise

The people of Essex County deserve first priority as we raise and educate families in an area that offers good quality jobs, education, recreation, culture and opportunity, all while considering each other and the environment around us.

Infrastructure & Planning Services (IPS) will strive toward development, and infrastructure that is reliable and supports dynamic and thriving communities across the County.

IPS has the responsibility to build and manage buildings and infrastructure, and to support and encourage land development that is sustainable, safe and responsible. Our work is part of everyday life and we strive to enhance the quality of life for the people of the County.

Service is delivered through several divisions and processes: policy, planning, construction, maintenance, traffic operations, permits and facility management. With a continued focus on mobility, asset management, service delivery, and our people and culture, the IPS department will continue toward harmonizing policy and procedure to provide responsible planning, transportation and facilities services.

Level of Service Statement

The goal of our services is to execute to a level that maintains infrastructure in a state of good repair, considers the integration of sound planning, design and construction, includes multi-modal transportation facilities, delivers

quality and timely service, supports the County's strategic goals & directions and adapts to changing cultures & challenges.

The Engineering and Roads divisions maintain approximately 1500 km of various classes of road, 84 bridges, 126 large drainage culverts, 42 traffic control systems, a single pedestrian crossover and over 400 km of bike lanes/trails/routes.



Facilities Management provides custodial, building maintenance, energy and construction services to County-owned facilities. The division continues to invest in tools and technology to meet and improve our level of service with an increasing number of work orders annually.

The Planning group offers advisory services to the County Council on county-wide land use, economic development and strategic planning matters. It is responsible for preparing responses to provincial policies and programs and acts as the provincial approval authority for various planning applications as required by legislation. By fostering a collaborative and regional approach, the Planning group supports the development of the entire county, working closely with our Local Municipal Partners.

Opportunities, Challenges and Risks for 2025

Key Challenges Affecting Infrastructure & Planning Services

- Service level expectations and the ability to keep up with day to day maintenance demands at appropriate service levels for the road network and facilities;
- Projected population and job growth rates, along with the anticipated pace of development;
- Shortages within the labour force;
- Increased operating and construction costs due to the economy;
- The current and projected funding gap for renewals and replacements; and,
- Emerging demands and ability to apply Corridor Management strategies while supporting local development.

Infrastructure Objectives

The Infrastructure division will continue or initiate various studies, designs and construction projects to support the County's strategies for asset management, CWATS (County-Wide Active Transportation System), and roadway capacity improvements. Our objectives include:

- Continuous support of the good asset management through the State of Good Repair program (Roads, Bridges and Culverts);
- CWATS program;
- Continued work on County Road 42 and County Road 43; and
- Design work on County Road 22

Design & Construction

Typically, 35 km of existing roadways are rehabilitated through Cold In-Place Recycling with Expanded Asphalt Mix (CIREAM), overlays or milling and paving projects. Aging infrastructure and rising material costs challenge our ability to balance service levels with affordability. Our Asset Management Plan (AMP) addresses the need for a comprehensive 25-year strategy.

The division continues to seek opportunities to design, operate and maintain accessible infrastructure. Meeting and exceeding accessibility standards to provide mobility options for all remains an evolving practice.

The proposed budget includes several bridge and culvert renewal projects. In 2025, our programs will continue with 33 km of road rehabilitation, integrated with initiatives to enhance delivery, efficiency, and overall outcomes from both engineering and community perspectives.

Additional active transportation facilities, traffic signal control improvements, and projects addressing competing demands for the right-of-way are also proposed.

Population growth, aging infrastructure, rising congestion and increasing concerns for road safety are putting pressure on existing land transportation networks, challenging road authorities.

As the number of users and trips in the network continue to grow and the desired levels of service increase, the demand for expansion and maintenance intensifies. The proposed 2025 Budget includes for a number of projects such as:

- **County Road 42/43 Phase 3 Construction**

Construction of a roundabout at the intersection of CR 42/43 and road improvements north along CR 43 to the City of Windsor Limits.

- **County Road 46 at Rochester Townline Roundabout**

Following assembly of necessary lands, construction of the roundabout will commence in 2025.

- **County Road 22 Corridor in Lakeshore**

The next steps to complete this project include detailed design, property acquisition and construction. The detailed design and consulting work will also address sanitary sewer and watermain infrastructure, as requested by the Municipality of Lakeshore.

Transportation Planning and Development

The division manages long range planning projects such as Master Plans, Environmental Assessments and other intergovernmental initiatives. 2025 will bring continued work on:

- CWATS Master Plan
- Transportation Master Plan
- Road Rationalization
- County Road 46 Environmental Assessment

Requests for improvements in road safety for all users—especially pedestrians, schoolchildren, older adults, and cyclists—have increased. Resources are directed to respond to requests, as determined by the Director of Infrastructure & Planning Services, in consideration of legislated requirements/compliance, Council direction, best management practices, recommendations from engineers and need.

Regular assessment and analysis of the County road network have identified areas of concern, including intersection operation, poor visibility, excessive speed and the need for pedestrian facilities. Together, these assessments, numerous requests and the base plan create an ever-changing list of improvement opportunities that Administration actively addresses. The proposed 2025 Budget includes additional funding to design and implement road safety enhancements such as traffic signals.

Planning Objectives

A new County Official Plan is anticipated to be approved and in place by the beginning of 2025. This plan will include a comprehensive set of interrelated policies that are fiscally and environmentally responsible, contributing to a sustainable, healthy and vibrant County.

Attracting new businesses to the region is a challenge to economic development as every community is vying to attract the few companies that are locating or re-locating to this area. The Planning division will lead the advancement of a Regional Employment Land Strategy.

The Planning division will continue with: guidelines for the Community Improvement Plan policies in the County Official Plan and strategies identified in the Regional Energy Plan.

The Planning Services division acts as the one-window, directly determining when to consult with various Ministries during the development of local Official Plans and on specific planning matters. The Planning division is also the Approval Authority for plans of subdivision/condominium, local Official Plans and Amendments and Part Lot Control Exemption from the Province.

Proposed 2025 Budget Plan

The proposed 2025 Budget, net of recoveries and contributions, totals \$55,909,050 (an increase of \$3,896,680 (7.49%) over the 2024 Budget of \$52,012,370). A strong focus is placed on successful completion of expansionary roadwork projects, with only inflationary increases in most other areas.

The departmental gross expenditures of \$126,235,180 are summarized as follows:

Operating Expenditures:

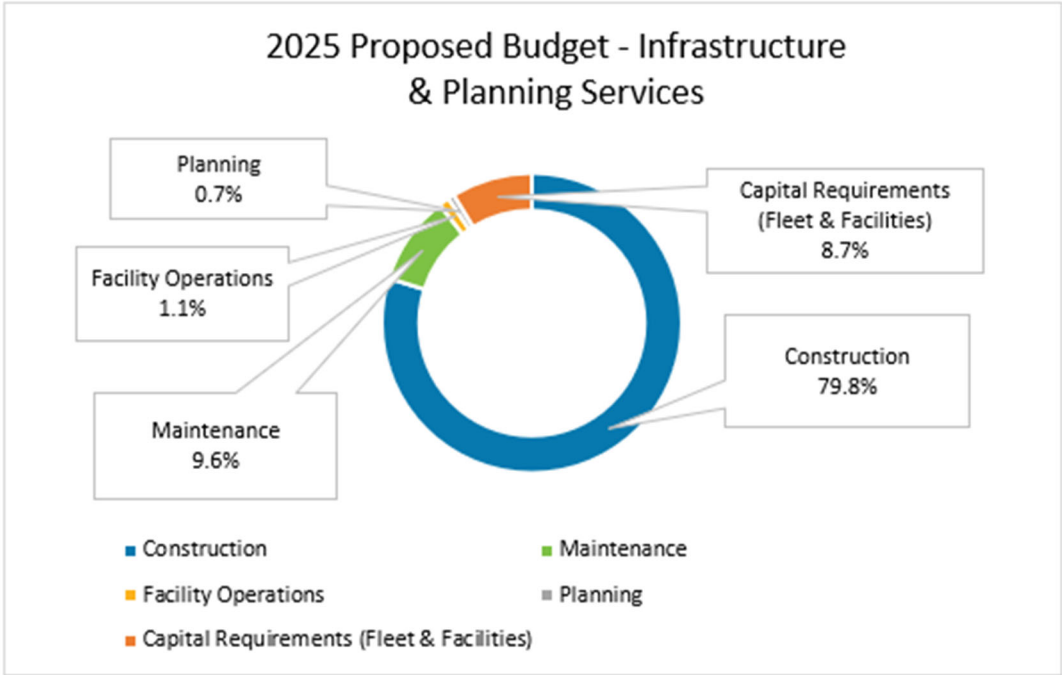
Construction	\$ 2,659,800
Maintenance Operations	\$ 12,149,300
Facility Operations	\$ 1,340,690
Planning	\$ 836,700

Capital Expenditures:

Construction	\$ 98,119,210
Maintenance Operations	\$ 20,000
Facility Operations	\$ 99,000
Planning	\$ 7,500
Capital Requirements (Fleet & Facilities)	\$ 11,002,980

(see Appendices C, D, and E for budget details and maps)

The graph below illustrates the key areas of proposed 2025 Budget spending in Infrastructure and Planning Services:



Roads Maintenance Operations Program

This program consists of subprograms with a total expenditure of \$8,551,000. The following are the subprograms and corresponding expenditure levels:

Summer (roadside, pavement, drainage, bridge/culvert)	\$ 3,655,000
Winter (patrol, plowing, salting)	\$ 2,750,000
Traffic/Safety Devices	\$ 976,000
Equipment Maintenance	\$ 1,170,000



Regular roadside maintenance activities include:

- Mowing/brushing, tree trimming, ditching, surface sweeping & grading of shoulders;
- Pot hole patching and spray patching, which helps eliminate minor imperfections in the road surface to improve life cycle;
- Guidepost installation and maintenance;
- Centreline marking/painting;
- Sign/signal maintenance;
- Catchbasin flushing; and
- Phragmites control.



Winter maintenance standards establish service levels for snow and ice control across the County, addressing various classes and priorities of roadways and paths to ensure the safe and efficient movement of people, goods, and services within the community. These service levels account for differences in traffic conditions and the associated risk management required for each class of roadway and path. The County uses the Minimum Maintenance Standards for Municipal Highways as a framework and benchmark for determining these service level standards.

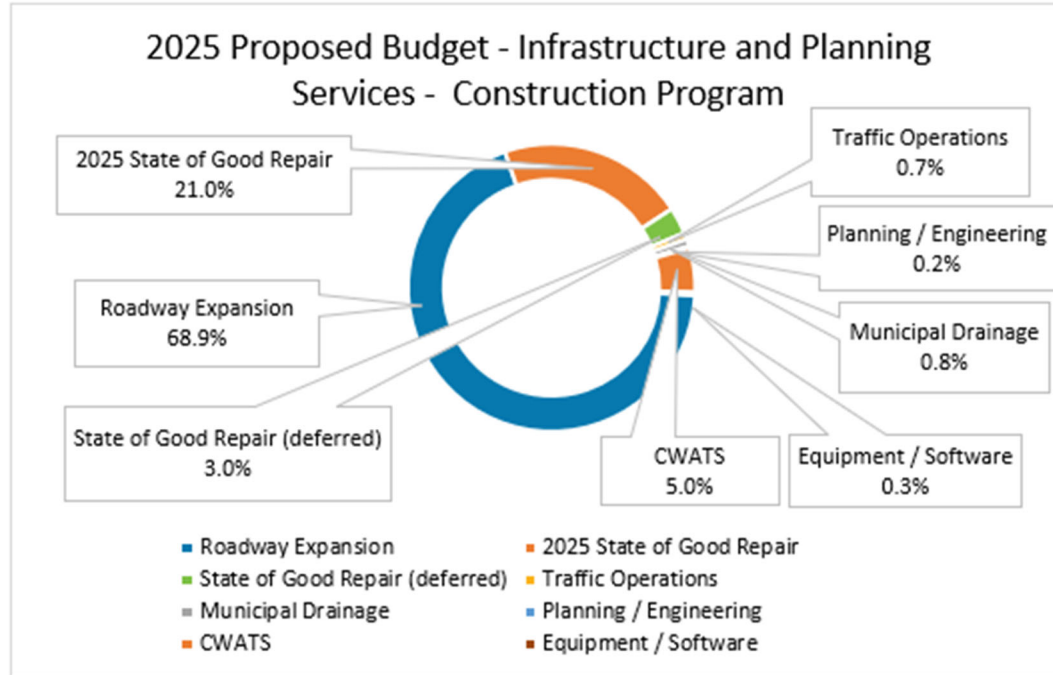


Construction Capital Program

The program consists of seven sub programs with a total expenditure level of \$98,119,210. The following are the subprograms and corresponding expenditure levels:

Roadway Expansion	\$ 67,604,780
2025 State of Good Repair	\$ 20,648,830
State of Good Repair (deferred)	\$ 2,966,400
Traffic Operations	\$ 710,600
Municipal Drainage	\$ 800,000
Planning/Engineering	\$ 197,600
CWATS	\$ 4,900,000
Equipment and Software	\$ 291,000

The graph below illustrates the key areas of proposed 2025 Budget spending in the Infrastructure and Planning Services, Construction Program:



The program includes environmental assessments, engineering studies, preliminary and detailed design assignments.

The 2025 Annual Capital Budget encompasses new capital projects and previously approved projects, prioritized through the capital budget process based on factors such as funding availability, readiness to proceed and the County’s capacity to deliver. The Multi-Year Capital Budget represents the total of all approved multi-year capital project budgets. A revised strategy may be necessary once the Transportation Master Plan update is complete. Work plans also include data collection and analysis to support road network management. This program supports construction projects related to highway capacity expansion, rehabilitation, municipal drains, County Connecting Links and intersection improvements.

The State of Good Repair program was developed in consideration of the pavement condition survey and our Asset Management Plan.

A significant sub-program is the delivery of the annual CWATS program including construction projects, educational initiatives and monitoring activities.

Traffic Signal Operations provide guidance on various signal operations practices to promote consistent, safe and efficient control of traffic signals within the County for all road users. Traffic Operations is responsible for:

- Operation of the County's traffic control systems;
- Maintenance and repair of streetlights;
- Implementation of signal timing changes; and
- Signal coordination, modifications, construction timings and special event timings.

Fleet & Facilities Capital

This program consists of sub programs with a total expenditure of \$11,002,980. The following are the sub programs and corresponding expenditure levels:

Fleet & Equipment	\$ 6,347,980
Facility Renewal	\$ 4,655,000

Facilities Management offers custodial, security, building maintenance, energy and construction services for County facilities. The division continues to invest in tools and technology to effectively manage the increasing number of work orders received each year. The security system will be enhanced through the implementation of picture ID employee security cards, which will allow staff to access secured areas of the Civic Centre. Additionally, more cameras will be installed to address coverage gaps.

The proposed 2025 Budget includes the cost of reconstructing the second-floor meeting rooms, which have remained largely unchanged for many years and can no longer adequately support the staff and demands of County business. The renovations will enhance the efficient use of floor space and meeting areas while addressing employee safety, security and accessibility. Additionally, improvements to the air handling and lighting systems will bring them up to modern standards.



The Roads division continues to direct the lifecycle management of the County's fleet including the acquisition, maintenance and disposal of vehicles and equipment while ensuring compliance with Provincial legislation. Fleet Services will continue to pursue ways to offset budget pressures through the development of preventative maintenance programs. As per the AMP, the estimates include:

- Replacement of various pickup trucks;
- Replacement of various pieces of equipment (loader, lawn tractor, wood chipper, float trailer, crash truck, enclosed construction trailer);
- Replacement of two tandem cab & chassis;
- Replacement of line painting truck; and
- Replacement of shop gantry cranes

Planning Services

Planning Services anticipates an increase in revenues from subdivision and condominium application fees due to the number of developments currently in the pre-consultation phase. This increase in revenue will help offset operational costs and continue funding the Official Plan Review Reserve.

Initiated in 2024, the Development Charges Background Study is expected to be completed in 2025.

The proposed 2025 Budget includes funding for the Planning division to complete a Specialty Crop Study, which focuses on the cultivation and market potential of non-traditional crops often grown in smaller volumes compared to conventional crops. This study aims to identify opportunities for farmers to diversify their production and increase profitability by exploring specialty crops such as herbs, fruits, vegetables and ornamental plants.

Alignment with Strategic Plan Initiatives

Leveraging our core values of accountability, equity, teamwork, service excellence, respect and enthusiasm, the IPS department aligns seamlessly with the Goals and Directions of our Strategic Plan.

Working as Team Essex County/Providing Reliable Infrastructure for Partners

As Team Essex County, the IPS department promotes collaboration with our Local Municipal Partners (LMPs) in pavement rehabilitation and full reconstruction projects. LMPs are encouraged to participate whenever possible to take advantage of the benefits offered by larger paving contracts. Additionally, the County collaborates with LMPs to install services such as water and sewer systems during County road reconstruction projects, which helps reduce restoration costs.

Supporting Dynamic and Thriving Communities Across the County

Regional functional groups are established and hosted by the County of Essex in partnership with LMP administrations, particularly in Engineering and Planning, with quarterly meetings held to foster communication.

Advocating for Essex County's Fair Share/Focusing "Team Essex County" for Results

Recently, team members from the IPS department have intensified efforts to engage upper levels of government to advocate for Essex County's fair share of provincial and federal funding.

Following the completion of the latest County Official Plan process in 2024, our Planning division will continue to lead initiatives such as:

- The Regional Employment Land Strategy process to promote economic development;
- A background study for a new Development Charges by-law;
- Community Improvement Plans for heavy industrial areas;
- Community Improvement Plans for commercial and residential lands; and
- Harmonized planning and development policies for the region.

IPS looks forward to an exciting 2025.