



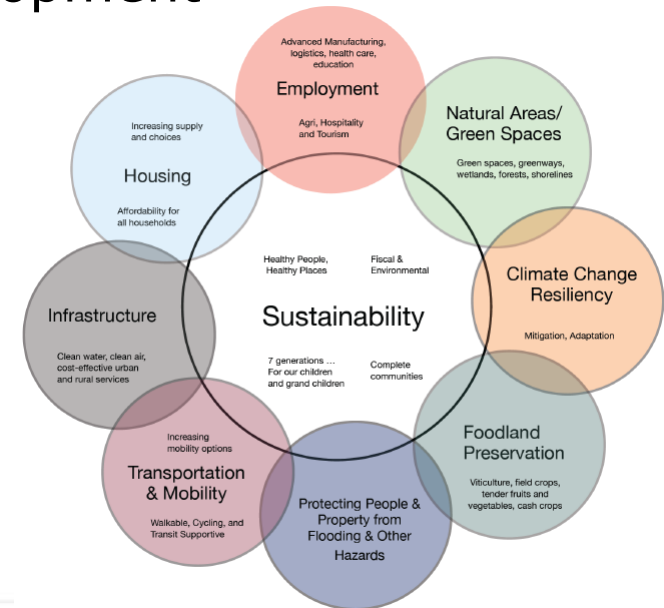
Infrastructure & Planning Services

2025 Budget Presentation

COUNTYOFESSEX.CA

Infrastructure & Planning

- Integrated Departmental Services
 - Policy, Planning & Program Development
 - Construction & Engineering
 - Maintenance & Operations
 - Facilities Maintenance



Challenges & Risk Factors

- Projected population and job growth rates
- Pace of development
- Change Management
- Funding gap for asset renewal and replacement
- Environmental factors / weather events
- Inflationary pressures / fuel prices



Budget Summary



Infrastructure & Planning Services	2024 Budget	2024 Projection	2025 Budget
Net Operating Expenditures	\$12,397,330	\$12,693,480	\$12,865,640
Net Capital Expenditures	39,615,040	39,593,020	43,043,410
Net Departmental Requirement	\$52,012,370	\$52,286,500	\$55,909,050

Budget by Program



Program	2024 Budget	2024 Projection	2025 Budget
Construction & Engineering	\$38,311,140	\$38,296,340	\$41,013,590
Maintenance Operations	9,423,000	9,646,360	9,569,300
Facilities Operations	968,290	986,300	968,290
Planning Services	433,440	403,380	528,950
Fleet & Facilities	2,876,500	2,954,120	3,828,920
Net Departmental Requirement	<u>\$52,012,370</u>	<u>\$52,286,500</u>	<u>\$55,909,050</u>

Construction & Engineering



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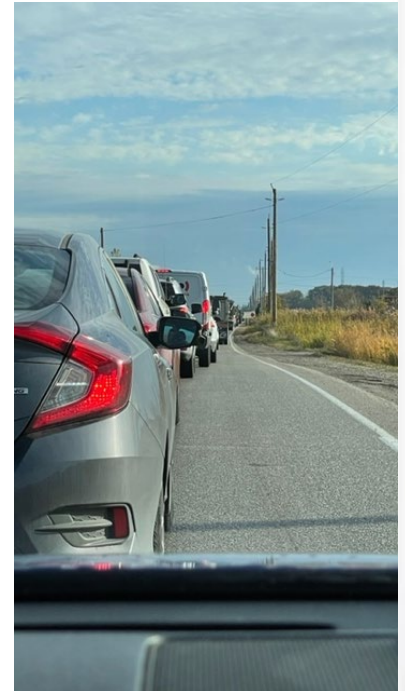
Construction & Engineering

- Ongoing Programs
 - Roadway Expansion
 - State of Good Repair (Rehab)
 - Traffic Operations
 - Planning / Engineering
 - CWATS



Construction & Engineering

- Key Initiatives
 - Road Rationalization
 - County Road 19 – South of CR 22
 - County Road 46 Environmental Assessment
 - County Road 42/43 Phase 3 Construction
 - Rochester Townline / CR 46 Roundabout
 - Several Connecting Link programs with our Local Municipal Partners



Maintenance Operations



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Maintenance Operations

- Ongoing & 2025 Initiatives
 - Maintenance & Operations
 - Provincial Minimum Maintenance Standards
 - Winter Control
 - Summer Maintenance
 - Traffic Operations
 - Traffic Signals, signs and illumination
 - Support for CCL and local signals
 - Signs and Pavement markings
 - Equipment Maintenance



Facilities Operations



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Facilities Operations

- Ongoing & 2025 Initiatives
 - Contract Management
 - Fuel
 - Janitorial
 - Grounds Maintenance
 - Life Safety (fire alarm and extinguisher)
 - Chiller and Generator maintenance
 - Generator Maintenance and Repair
 - County Administration building
 - Other County-owned buildings
 - Facilities Management



Planning Services



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Planning Services

- Ongoing & 2025 Initiatives
 - Processing of Planning Act applications
 - Initiatives that support climate change mitigation resilience
 - County Development Charges Study
 - Specialty Crop Study
 - Natural Heritage Systems Strategy Update



OFFICIAL PLAN 

 TOWN OF AMHERSTBURG
 TOWN OF ESSEX
 TOWN OF KINGSVILLE
 MUNICIPALITY OF LAKESHORE
 TOWN OF LASALLE
 MUNICIPALITY OF LEAMINGTON
 TOWN OF TECUMSEH

Fleet & Facilities



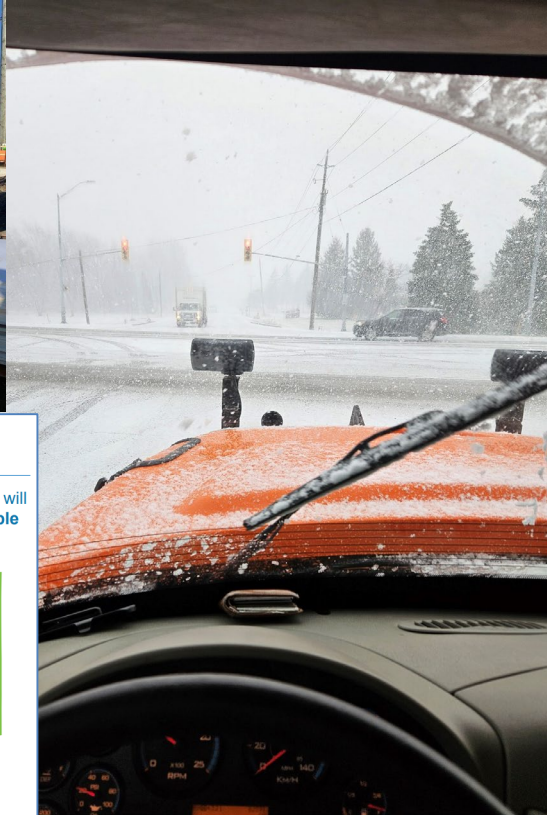
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Fleet & Facilities

- Ongoing & 2025 Initiatives
 - Fleet & Equipment Renewal
 - Replacement or restoration based on service life or repair history
 - Provide safe, effective equipment
 - Ensure adequate availability
 - Facility Renewal
 - Provide technical expertise with planning, design and construction services for all County-owned facilities



Infrastructure & Planning



Shaping Growth

It's important to ensure that the County's growth over the next 30 years will create **well-designed, healthy, and complete communities for people of all ages and abilities** through:

Urban Design

Promoting a high standard of excellence and innovation in architecture, landscaping, streetscape, and community design with meaningful public art and placemaking opportunities, and creating great streets, neighbourhoods and districts

Cultural Heritage

Conserving built cultural heritage and archaeological resources

Community Improvement

Redeveloping and rehabilitating industrial sites, providing affordable housing, upgrading infrastructure, creating accessible, walkable, and pedestrian-oriented areas

Healthy and Resilient Communities

Creating compact, walkable, and bikeable communities with a full range of housing types and tenures, and opportunities for local food production



Questions?

C O U N T Y O F E S S E X . C A
