



Infrastructure & Planning Services

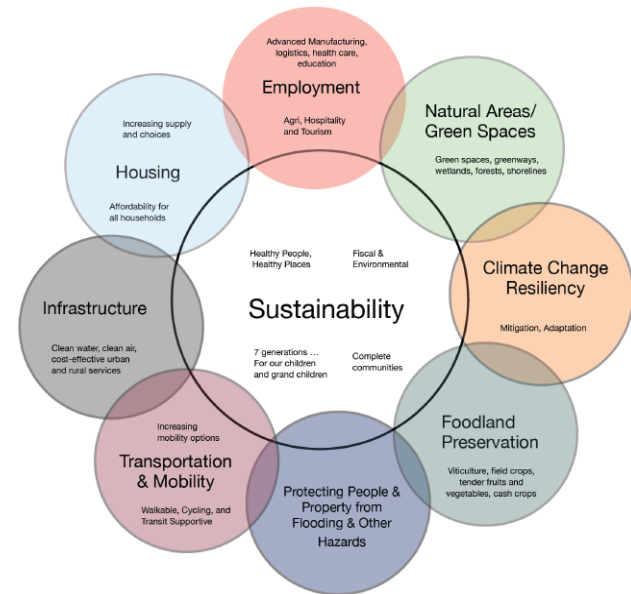
2026 Budget Presentation

COUNTYOFESEX.CA

Integrated Departmental Services



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



Challenges & Risk Factors

- Rising Service Level Expectations
- Accelerating Development Pressures
- Labour Force Constraints
- Escalating Construction Costs
- Persistent Funding Gaps
- Corridor Management Complexity
- Risk of Declining Asset Condition



Budget Summary



Infrastructure & Planning Services	2025 Budget	2025 Projection	2026 Budget
Net Operating Expenditures	\$12,662,910	\$13,628,260	\$13,427,950
Net Capital Expenditures	39,893,410	39,561,780	40,917,990
Net Departmental Requirement	\$52,556,320	\$53,190,040	\$54,345,940

Business Cases

- Traffic Signal at County Roads 20 & 23 (Essex / Kingsville)
- Roads Supervisor Position
- Traffic Signal at County Road 20 & Martin Lane (Lasalle)
- County Administration Building Generator Study



Business Cases

- County Administration Building
Summer Humidity
Investigation
- County Administration Building
– West to South Sidewalk
- Maintenance 1 Position



Budget by Program



Program	2025 Budget	2025 Projection	2026 Budget
Construction & Engineering	\$38,152,530	\$37,820,170	\$39,588,090
Maintenance Operations	9,569,300	10,425,140	10,124,400
Facilities Operations	876,870	889,590	867,200
Planning Services	528,700	568,440	562,750
Fleet & Facilities	3,428,920	3,486,700	3,203,500
Net Departmental Requirement	<u>\$52,556,320</u>	<u>\$53,190,040</u>	<u>\$54,345,940</u>

Construction & Engineering



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Construction & Engineering

Ongoing Objectives:

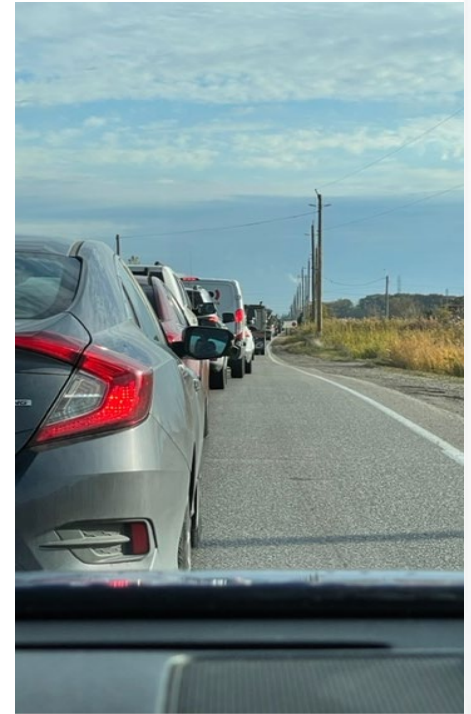
- State of Good Repair
- CWATS
- Corridor Management and Intersection Improvement
- Collaborating with Local Municipal Partners
- Accessibility



Construction & Engineering

Key Initiatives:

- Road Rationalization
- County Road 19 – SWM Solution
- County Road 42/43 Phase 4
- County Road 22 (Lakeshore) Design
- Big Creek Bridge (CR 42)
- Lonsberry Drain Culvert (CR 50)
- River Canard Bridge (CR 12)
- CWATS Paved Shoulder Program (CR 3, CR 8, CR 9 and CR 31)



Lifecycle Costs

County Road Maintenance and Lifecycle Costs

**Cost/
Lane KM**

Average Maintenance Cost (based on 10-year average cost)	\$5,748
2025 Projected Maintenance Cost	\$7,569
Average Rehabilitation Cost (based on 10-year average cost)	\$94,000
2025 Projected Rehabilitation Cost	\$170,000

Maintenance Operations



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Maintenance Operations

Ongoing & 2026 Initiatives:

- Maintenance Operations
 - Provincial Minimum Maintenance Standards
 - Winter Control
 - Summer Maintenance
- Traffic Operations
 - Traffic signals, signs & illumination
 - Support for CCL and local signals
 - Signs and pavement markings
- Equipment Maintenance



Facilities Operations



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Facilities Operations

Ongoing & 2026 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 & 2026 Initiatives

- Processing of Planning Act applications
- Initiatives that support climate change mitigation resilience
- 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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Ongoing & 2026 Initiatives

- Fleet & Equipment Renewal
 - Replacement or restoration based on service life or repair history
 - Provide safe, effective equipment
 - Ensure adequate availability
- Facility Renewal
 - Technical expertise with planning, design and construction services for all County-owned facilities
 - Security Enhancements
 - County Administration Building Renovation (Library / Ground floor)



Infrastructure & Planning





Questions?

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