



Regular Council Meeting Agenda

February 18, 2020, 6:00 pm

Essex Civic Centre

360 Fairview Avenue West

Essex, Ontario

Accessible formats or communication supports are available upon request. Please contact the Clerk's Office at clerks@essex.ca or 519-776-7336 extension 1100 or 1101.

Pages

1. **Call to Order**

2. **Closed Meeting Report**

3. **Declarations of Conflict of Interest**

4. **Adoption of Published Agenda**

4.1 **Regular Council Meeting Agenda for February 18, 2020**

Moved by _____

Seconded by _____

That the published agenda for the February 18, 2020 Regular Council Meeting, be adopted as presented / amended.

5. **Adoption of Minutes**

5.1 **Regular Council Meeting Minutes for February 3, 2020**

1

Moved by _____

Seconded by _____

That the minutes of the Regular Council Meeting held February 3, 2020 be adopted as circulated.

5.2 **Special Council Meeting Minutes for January 13, 2020**

11

Moved by _____

Seconded by _____

That the minutes of the Special Council Meeting held January 13, 2020 for the purpose of budget deliberations, be adopted as circulated.

6. **Public Presentations**

6.1 **Community Heritage Preservation Awards**

The Community Heritage Preservation Awards were created to recognize citizens who have helped to celebrate and protect the Town's rich heritage. Presentations will be made this evening to the following recipients of this year's awards:

- The Friends of the John R Park Homestead
- Mr. David Brian and Mr. Stephen Punga

7. **Unfinished Business**

8. Reports from Administration

8.1 Community Services Report 2020-01 14

RE: Special Events Resource Team (SERT) February Update

Moved by _____

Seconded by _____

That Community Services Report 2020-01, entitled "Special Events Resource Team (SERT) February Update", prepared by Doug Sweet, Director of Community Services, dated February 18, 2020, be received.

8.2 Community Services Report 2020-02 19

RE: Essex Rotary Mural Building Agreement

- By-Law 1881
Being a by-law to enter into an Agreement with Greg Schinkel for the placement of an outdoor mural to the building located at 24 Talbot Street North, Essex, Ontario

Moved by _____

Seconded by _____

That Community Services Report 2020-02, entitled "Essex Rotary Mural Building Agreement", prepared by Doug Sweet, Director of Community Services, dated February 18, 2020, be received; and

That By-Law 1881, being a by-law to enter into an Agreement with Greg Schinkel for the placement of an outdoor mural to the building located at 24 Talbot Street North, Essex, Ontario be read a first, a second and a third time, and finally passed on February 18, 2020.

8.3 Legal and Legislative Services Report 2020-04 26

RE: Essex Striking Committee - Essex Climate Adaptation Team

- Schedule "A" - Essex Climate Adaptation Team Terms of Reference

Moved by _____

Seconded by _____

That Legal and Legislative Services Report 2020-04, entitled "Essex Striking Committee - Essex Climate Adaptation Team", prepared by Rob Auger, Town Solicitor/Legal and Legislative Services/Clerk, dated February 18, 2020, be received; and

That Council approves the creation of an Ad-Hoc Committee of Council to be known as the Essex Climate Adaptation Team ("ECAT"); and

That the proposed Essex Climate Adaptation Team Terms of Reference, be approved and adopted; and

That following individuals be appointed as members of the Essex Climate Adaptation Team:

Dan Metcalfe
Brandi Bechard
Brian Hyland
Matthew Child
Kelsey Amlin
Brian Lennie

Amandeep Hans
Andrea Descargar
Maddie Peters
Tyler Oglan
Gina Pannunzio
Megan Balsillie; and further

That Council appoint _____ as the Council member to sit on the Essex Climate Adaptation Team.

8.4 Economic Development Report 2020-01 35

RE: Building Report and Development Overview for January 2020

Moved by _____

Seconded by _____

That Economic Development Report 2020-01, entitled "Building Report and Development Overview January 2020", prepared Nelson Silveira, Economic Development Officer, dated February 18, 2020, be received.

9. Reports from Youth Members

10. County Council Update

11. Correspondence

11.1 Correspondence to be received

Moved by _____

Seconded by _____

That correspondence listed in Agenda Item 11.1 be received and, where indicated, to further share such information with the community using suitable methods of communication.

11.1.1 Windsor-Essex County Environment Committee 42

Agenda - February 20, 2020

11.2 Correspondence to be considered for receipt and support

12. Committee Meeting Minutes

Moved by _____

Seconded by _____

That the minutes listed in Agenda Item 12, together with any recommendations noted therein, be received, approved and adopted as circulated.

12.1 Essex Accessibility Advisory Committee - January 23, 2020 77

12.2 Finance Committee - January 27, 2020 82

- Schedule "A" - Essex Community Partnership Fund 2020 Grants

13. Financial

13.1 December Bank Payments Report 85

Moved by _____

Seconded by _____

That the December 2019 Bank Payments Report, including the December cheque register, cheque number 50783 to cheque number 50920 inclusive in the amount of \$5,123,352.59, the Preauthorized Payments for December \$417,575.91 and Payroll in the amount of \$507,395.47, be ratified as submitted.

14.	New Business	
14.1	Deputy Mayor Meloche	95
	RE: Discussion or Report to the Public on Lot Sale at Paquette Corner	
15.	Notices of Motion	
15.1	The following Notice of Motion is being presented this evening and will be brought forward for Council's consideration at the March 2, 2020 Regular Council Meeting:	
15.1.1	Deputy Mayor Meloche	96
	RE: Town's Policy on Special Needs Street Signs and Warning Signs of Deer or Turtle Crossings	
	That Administration prepare a report on the Town's policy on Special Needs Street Signs, and warning signs of Deer or Turtle Crossings.	
16.	Reports and Announcements from Council Members	
17.	By-Laws	
17.1	By-Laws that require a third and final reading	
17.1.1	By-Law 1885	97
	Being a by-law to confirm the proceedings of the February 3, 2020 Regular Meeting of the Council of The Corporation of the Town of Essex	
	Moved by _____	
	Seconded by _____	
	That By-Law 1885 being a by-law to confirm the proceedings of the February 3, 2020 Regular Meeting of the Council of The Corporation of the Town of Essex, be read a third time and finally adopted on February 18, 2020.	
17.2	By-Laws that require a first, second, third and final reading	
17.2.1	By-Law 1883	99
	Being a by-law to enter into an Agreement between the Town of Essex and Doctor Jessica Laba-Kaczmarek to provide Consulting Services for a Nurse Practitioner	
	Moved by _____	
	Seconded by _____	
	That By-Law 1883 being a by-law to enter into an Agreement between the Town of Essex and Doctor Jessica Laba-Kaczmarek to provide Consulting Services for a Nurse Practitioner, be read a first, a second and a third time and	

finally passed on February 18, 2020.

17.2.2

By-Law 1889

107

Being a by-law to adopt the 2020 Operating and Capital Budget Estimates

- Schedule "A"
2020 Budget and 4 Year Forecast

Moved by _____

Seconded by _____

That By-Law 1889, being a by-law to adopt the 2020 Operating and Capital Budget Estimates, be read a first, a second and a third time and finally passed on February 18, 2020.

17.3

By-Laws that require a first and second reading

17.3.1

By-Law 1888

203

Being a by-law to confirm the proceedings of the February 18, 2020 Regular Meeting of the Council of The Corporation of the Town of Essex

Moved by _____

Seconded by _____

That By-Law 1888 being a by-law to confirm the proceedings of the February 18, 2020 Regular Meeting of The Corporation of the Town of Essex, be read a first and a second time and provisionally adopted on February 18, 2020.

18.

Adjournment

Moved by _____

Seconded by _____

That the meeting be adjourned at [TIME].

19.

Future Meetings

19.1

Monday, February 24, 2020 - 5:00 - 6:30 PM - Closed Council Meeting

Location: Town of Essex Municipal Building Large Meeting, 33 Talbot Street South, Essex

19.2

Monday, March 2, 2020 - 6:00 - 9:00 PM - Regular Council Meeting

Location: County of Essex Council Chambers, 360 Fairview Avenue West, Essex

19.3

Monday, March 16, 2020 - 6:00 - 9:00 PM - Regular Council Meeting

Location: County of Essex Council Chambers 360 Fairview Avenue West, Essex



The Corporation of the Town of Essex

Regular Council Meeting Minutes

February 3, 2020, 6:00 pm
Essex Civic Centre
360 Fairview Avenue West
Essex, Ontario

Present: Mayor Larry Snively
Deputy Mayor Richard Meloche
Ward 1 - Councillor Morley Bowman
Ward 2 - Councillor Kim Verbeek
Ward 3 - Councillor Steve Bjorkman
Ward 3 - Councillor Chris Vander Doelen
Ward 4 - Councillor Sherry Bondy

Regrets: Ward 1 – Councillor Joe Garon

Also Present: Chris Nepszy, Chief Administrative Officer
Alex Denonville, Manager, Strategic Communications
Rick Arnel, Fire Chief
Rick Malott, Deputy Fire Chief
Jeffrey Morrison, Director, Corporate Services/Treasurer
Lori Chadwick, Director, Development Services
Robert Auger, Town Solicitor, Legal and Legislative Services/Clerk
Lynn Moroz, Administrative Assistant

Ehva Hoffman, Youth Council Member
Cameron Soucie, Youth Council Member

1. Call to Order

2. Closed Meeting Report

The Clerk reported that earlier in the evening Council by motion moved into Closed Session as permitted under Section 239 2(e) of the Municipal Act. At that meeting Council received an update concerning a current litigation and by-law enforcement matter and upon receipt of the report Council gave Administration direction with regard to the current litigation and by-law enforcement matter.

3. Declarations of Conflict of Interest

There were no declarations of conflict of interest.

4. Adoption of Published Agenda

4.1 Regular Council Meeting Agenda for February 3, 2020

Moved By Councillor Bjorkman
Seconded By Councillor Verbeek

Regular Council Meeting Minutes – February 3, 2020

(R20-02-021) That the published agenda for the February 3, 2020 Regular Council Meeting be adopted as amended with a notice of motion by Councillor Bondy.

Carried

5. Adoption of Minutes

5.1 Regular Council Meeting Minutes for January 20, 2020

Moved By Deputy Mayor Meloche
Seconded By Councillor Bowman

(R20-02-022) That the minutes of the Regular Council Meeting held January 20, 2020 be adopted as circulated.

Carried

5.2 Special Council Meeting Minutes for December 9, 2019

Moved By Councillor Bowman
Seconded By Councillor Bjorkman

(R20-02-023) That the minutes of the Special Council Meeting held on December 9, 2019 for the purpose of introducing the Town of Essex 2020 Budget be adopted as circulated.

Carried

6. Public Presentations

6.1 Fire Chief Rick Arnel

Essex Fire and Rescue Congratulation Ceremony for the following Fire Recruits on their successful completion of training

- Presentation of Essex Fire and Rescue Badges, and the **Project All In** and Essex Fire Coins

Fire Chief Rick Arnel and Deputy Chief Rick Malott advised those in attendance that there were four fire recruits who had successfully completed the new nine month training program and were now prepared to serve as firefighters. The Deputy Fire Chief introduced the new volunteer firefighters: Aaron Langlois - Essex Station 1, Logan Malenfant - Essex Station 2, Jacob Morassut - Essex Station 2 and Cayla Mursall - Essex Station 3 and presented them with their Essex Fire and Rescue Badges, wallets, coins, applets and the new project All In One.

Council congratulated them on the completion of their training and welcomed them to the Essex Fire and Rescue Service.

Moved By Deputy Mayor Meloche
Seconded By Councillor Bowman

(R20-02-024) That the presentation made by Fire Chief Rick Arnel to Fire Recruits Aaron Langlois - Essex Station 1, Logan Malenfant - Essex Station 2, Jacob Morassut - Essex Station 2, and Cayla Mursall - Essex Station 3 of their Essex Fire and Rescue Badges be received; and

That Council extends their congratulations on successfully completing the required training.

Carried

7. Unfinished Business

8. Reports from Administration

8.1 Fire and Rescue Services 2020-01

Re: Establishing and Regulating Fire Services Updated By-Law

8.1.1 By-Law 1870

Being a by-law to Establish and Regulate Fire Services.

Moved By Councillor Bowman

Seconded By Councillor Vander Doelen

(R20-02-025) That Fire and Rescue Services Report 2020-01 entitled "Establishing and Regulating Fire Services Updated By-Law" dated February 3, 2020, prepared by Rick Arnel, Fire Chief, be received;

That By-law 1500 be hereby repealed; and

That By-law 1870 being a by-law to establish and regulate fire services be read a first, second and third time and finally passed on February 3, 2020.

Carried

8.2 Planning Report 2020-03

Re: Jakana Subdivision Removal of Holding Designation

8.2.1 By-Law 1884

Being a by-law to amend By-Law Number 1037, The Comprehensive Zoning By-law for the Town of Essex

Moved By Deputy Mayor Meloche

Seconded By Councillor Bjorkman

(R20-02-026) That Planning Report 2020-03 entitled "Jakana Subdivision Removal of Holding Designation" prepared by Jeff Watson, Planner, dated February 3, 2020 be received; and

That By-law 1884, being a bylaw to amend By-Law Number 1037, The Comprehensive Zoning By-Law for the Town of Essex be read a first, a second and a third time and finally passed on February 3, 2020. (Removal of Holding Zone from Lots 2 to 61, Registered Plan 12M600)

Carried

9. Reports from Youth Members

There were no reports from the Youth Council members.

10. County Council Update

There was no update on County Council.

11. Correspondence

11.1 Correspondence to be received

Moved By Councillor Bjorkman
Seconded By Councillor Bowman

(R20-02-027) That the correspondence listed in Agenda Item 11.1 be received and, where indicated, to further share such information with the community using suitable methods of communication.

11.1.1 Township of Wainfleet

Re: Requesting the activation of the Disaster Recovery Assistance for Ontarians program (DRAO) by the Government of Ontario to assist the residents of the Township of Wainfleet in recovery efforts following a wind storm and seiche along the north shore of Lake Erie on October 31, 2019.

11.1.2 Municipal Property Assessment Corporation (MPAC)

Re: 2019 Year-End Assessment Report for the 2020 Tax Year
Appendix 1 - Assessment Change Summary by Property Tax Class
Appendix 2 - Assessment Base Distribution Summary by Property Class

11.1.3 Union Water Supply System

Re: Joint Board of Management Minutes of the December 18, 2019 Meeting.

11.1.4 Town of Essex, Lakeshore, Lasalle, Tecumseh Dog Pound Committee

Re: January 22, 2020 Agenda

11.1.5 Town of Tecumseh

Re: Climate Change Emergency Declaration

Carried

11.2 Correspondence to be considered for receipt and support

11.2.1 City of Sarnia

Re: Ontario Power Generation's Deep Geologic Repository Project

Moved By Councillor Verbeek
Seconded By Deputy Mayor Meloche

(R20-02-028) That correspondence from the City of Sarnia, dated January 24, 2020 seeking endorsement of a resolution passed by Sarnia City Council supporting the halting of the construction of the Deep Geological Repository Project in the Bruce Peninsular, so that less dangerous solutions can be found for the longer storage of nuclear waste be received and supported; and

That a letter of support be sent to Honourable Jonathan Wilkinson, Minister of the Environment and Climate Change and Chris Lewis, MP.

Defeated

Moved By Councillor Bjorkman
Seconded By Councillor Bowman

(R20-02-029) That correspondence from the City of Sarnia, dated January 24, 2020 seeking endorsement of a resolution passed by Sarnia City Council supporting the halting of the construction of the Deep Geological Repository Project in the Bruce Peninsular, so that less dangerous solutions can be found for the longer storage of nuclear waste be received only.

Carried

12. Committee Meeting Minutes

12.1 Committee of Adjustment - December 17, 2019

Moved By Deputy Mayor Meloche
Seconded By Councillor Bowman

(R20-02-030) That the Committee of Adjustment Meeting Minutes of December 17, 2019, together with any recommendations noted therein, be received, approved and adopted as circulated.

Carried

13. Financial

14. New Business

15. Notices of Motion

15.1 The following Notice of Motions were presented at the January 20, 2020 Regular Council Meeting and are being brought forward for consideration this evening:

15.1.1 Mayor Snively

Re: Nation Anthem "O Canada" at the beginning of Regular Council Meetings

Deputy Mayor Meloche assumed the Chair at 6:35 PM in order to allow the Mayor to speak to the motion.

Mayor Snively resumed the Chair at 6:42 PM and Deputy Mayor Meloche returned to his seat.

Moved By Mayor Snively
Seconded By Councillor Bjorkman

(R20-02-031) That Canada's National Anthem "O Canada", be played at the commencement of each Regular Council Meeting for the Town of Essex.

Councillor Bondy requested a recorded vote.

Recorded	Support	Opposed
Councillor Bondy	X	
Councillor Vander Doelen	X	
Councillor Bowman	X	
Mayor Snively	X	
Deputy Mayor Meloche	X	
Councillor Verbeek	X	
Councillor Bjorkman	X	
Results	7	0

With a recorded vote of seven (7) in support and none opposed the motion **Carried**.

15.1.2 Councillor Verbeek

Re: Completion of Old Malden Road Project

Moved By Councillor Verbeek

Seconded By Deputy Mayor Meloche

(R20-02-032) That a representative of the residents from Old Malden Road be allowed to address Council.

Carried

Richard Wirch advised Council that he was before them on behalf of the residents of the Old Malden Road to request the completion of the hard top surface for Old Malden Road this year. Four years ago a six inch gravel base was completed but the hard surface was never put down. Mr. Wirch pointed out the economic, environmental and safety reasons for completing the road and noted that the longer the road remains gravel the more expensive it will be to tar and chip it as the base will need to be repaired. He encouraged Council to earmark some monies for the project to be completed this year.

Moved By Councillor Bjorkman

Seconded By Councillor Bowman

(R20-02-033) That the presentation given by Richard Wirch on behalf of the Old Malden Road residents be received.

Carried

Moved By Councillor Verbeek

Seconded By Deputy Mayor Meloche

(R20-02-034) That Council consider the possibility of completing the Old Malden Road Project as part of the 2020 Budget, and direct Administration to investigate any funding options that might be available to facilitate the completion of the project in 2020.

Councillor Bondy requested a recorded vote.

Recorded	Support	Opposed
Councillor Bondy	X	
Councillor Vander Doelen		X
Councillor Bowman		X
Mayor Snively		X
Deputy Mayor Meloche	X	
Councillor Verbeek	X	
Councillor Bjorkman		X
Results	3	4

With a recorded vote of four (4) opposed and three (3) in support the motion is **Defeated**.

15.1.3 Councillor Verbeek

Re: Five Year Road Plan

Moved By Councillor Verbeek
 Seconded By Deputy Mayor Meloche

(R20-02-035) That Council direct Administration to ensure that the Old Malden Road Project be included as a part of the proposed budget items for 2021.

Councillor Bondy requested a recorded vote.

Recorded	Support	Opposed
Councillor Bondy	X	
Councillor Vander Doelen		X
Councillor Bowman	X	
Mayor Snively		X
Deputy Mayor Meloche	X	
Councillor Verbeek	X	
Councillor Bjorkman		X
Results	4	3

With a recorded vote of four (4) in support and three (3) opposed the motion **Carried**.

15.2 The following Notice of Motion is being presented this evening and will be brought forward for Council's consideration at the March 2, 2020 Regular Council Meeting

15.2.1 Councillor Bondy

Re: That Council at its first regular meeting in March discuss the road tendering of both the cold roll recycled material and the pulverized tar and chip material in order to provide a comparison of the two applications.

16. Reports and Announcements from Council Members

Each of the Council members were provided an opportunity to discuss the latest news, upcoming events, and activities in the municipality.

17. By-Laws

17.1 By-Laws that require a third and final reading

17.1.1 By-Law 1877

Being a by-law to amend By-Law 1143 being a by-law to adopt a Downtown Community Improvement plan for Downtown Harrow Centre.

Moved By Councillor Bjorkman
Seconded By Councillor Bowman

(R20-02-036) That By-Law 1877, being a by-law to amend By-law 1143 being a by-law to adopt a Downtown Community Improvement Plan for Downtown Harrow Centre, be read a third time and finally passed on February 3, 2020.

Carried

17.1.2 By-Law 1878

Being a by-law to amend By-Law 1314 being a by-law to adopt a Downtown Community Plan for part of Essex Centre.

Moved By Deputy Mayor Meloche
Seconded By Councillor Vander Doelen

(R20-02-037) That By-law 1878, being a by-law to amend By-Law 1314, being a by-law to adopt a Downtown Community Plan for part of Essex Centre be read a third time and finally passed on February 3, 2020.

Carried

17.1.3 By-Law 1879

Being a by-law to amend By-Law 1612 being a by-law to adopt a Community Improvement Plan for part of Colchester Centre.

Moved By Deputy Mayor Meloche
Seconded By Councillor Vander Doelen

(R20-02-038) That By-law 1879 being a by-law to adopt a Community Improvement Plan for part of Colchester Centre be read a third time and finally passed on February 3, 2020.

Carried

17.1.4 By-Law 1882

Being a by-law to confirm the proceedings of the January 20, 2020, Regular Meeting of Council of The Corporation of the Town of Essex.

Moved By Councillor Bjorkman
Seconded By Councillor Vander Doelen

(R20-02-039) That By-law 1882, being a by-law to confirm the proceedings of the January 20, 2020, Regular Meeting of The Corporation of the Town of Essex, be read a third time and finally passed on February 3, 2020.

Carried

17.2 By-Laws that require a first, second, third and final reading

17.2.1 By-Law 1886

Being a by-law imposing special annual drainage rates upon land in respect of which money is borrowed under the Tile Drainage Act.

Moved By Councillor Bowman

Seconded By Councillor Verbeek

(R20-02-040) That By-Law 1886 being a by-law imposing special drainage rates upon land in respect of which money is borrowed under the Tile Drainage Act be read a first, a second and a third time and finally passed on February 3, 2020.

Carried

17.2.2 By-Law 1887

Being a by-law to Repeal By-law 1809, a by-law to raise money to aid in construction of Drainage Works under the Tile Drainage Act.

Moved By Councillor Bjorkman

Seconded By Deputy Mayor Meloche

(R20-02-041) That By-Law 1887 being a by-law to repeal By-Law 1809, a by-law to raise money to aid in the construction of Drainage Works under the Tile Drainage Act be read a first, a second and a third time and finally passed on February 3, 2020.

Carried

17.3 By-Laws that require a first and second reading

17.3.1 By-Law 1885

Being a by-law to confirm the proceedings of the February 3, 2020, Regular Meeting of Council of The Corporation of the Town of Essex.

Moved By Councillor Verbeek

Seconded By Councillor Bjorkman

(R20-02-042) That By-Law 1885 being a by-law to confirm the proceedings of the February 3, 2020 Regular Meeting of The Corporation of the Town of Essex be read a first and second time and provisionally adopted February 3, 2020.

Carried

18. **Adjournment**

Moved By Deputy Mayor Meloche
Seconded By Councillor Bjorkman

(R20-02-043) That the meeting be adjourned at 7:45 PM.

Carried

Mayor

Clerk



Special Council Meeting Minutes

Monday, January 13, 2020 5:30

Essex Municipal Building, Large Meeting Room

33 Talbot Street South, Essex, Ontario

1. Roll Call

Present:

Mayor Larry Snively

Deputy Mayor Richard Meloche

Ward 1 Councillor Joe Garon

Ward 1 Councillor Morley Bowman

Ward 2 Kim Verbeek

Ward 3 Councillor Chris Vander Doelen

Ward 3 Councillor Steve Bjorkman

Ward 4 Councillor Sherry Bondy

Also Present:

Chris Nepszy Chief Administrative Officer

Doug Sweet, Director, Community Services/Deputy CAO

Jeffrey Morrison, Director, Corporate Services/Treasurer

Lori Chadwick, Director, Development Services

Heather MacDonald, Manager, Finance and Business Services

Peter Mullins, Assistant Manager, Finance

Robert Auger, Town Solicitor/Clerk

Shelley Brown, Deputy Clerk

2. Declarations of Conflict of Interest

No conflict of interest declared.

3. Adoption of Published Agenda

Special Council Meeting Agenda

Moved by Councillor Bowman

Seconded by Councillor Bjorkman

(SP20-01-001) That the published agenda for the January 13, 2020 Special

Council Meeting be adopted as presented.

“Carried”

4. Reports from Administration

a) Chris Nepszy, Chief Administrative Officer

Mr. Nepszy provided an introduction to the 2020 Budget advising council on the purpose of the meeting and the expectations for the meeting.

b) Jeffrey Morrison, Director, Corporate Services/Treasurer

Mr. Morrison provided the 2020 Budget Changes and Additional Documents (to be reviewed by Council in conjunction with the Proposed Town of Essex 2020 Budget published December 9, 2019). This document reflected a Listing of Changes and adjustments made to the Budget since the last Budget meeting held December 9, 2019. Mr. Morrison provided an overview of the document and the changes that had been made since the December 9, 2019 meeting.

Moved by Deputy Mayor Meloche

Seconded by Councillor Vander Doelen

(SP20-01-002) That the 2020 Operating Budget as presented be adopted in principle inclusive of all operating adjustments summarized in the Listing of Changes since the December 9, 2019 Budget Introduction and Walkthrough Meeting.

“Carried”

Moved by Councillor Vander Doelen

Seconded by Deputy Mayor Meloche

Council then reviewed the proposed Capital Budget and discussion ensued. In particular Council deliberations included discussions on the Streetscape Projects (Project Numbers GG-20-0008, GG-21-0001), and various other road and capital projects.

(SP20-01-003) That the 2020 Capital Budget as presented be adopted in principle with the following revision:

- Capital Project PW-20-0041 5th Concession (County Road 11 to Smith Road) be removed and replaced with Capital Project PW-20-00xx 4th Concession (County Road 23 to McCormick) with no change in Project Costing.

“Carried”

Moved by Councillor Bowman

Seconded by Councillor Bjorkman

(SP20-01-004) That Council approve the continued commitment to the Asset Management Reserve through the allocation of funds from prior year landfill revenue at 80% beyond 2022.

“Carried”

5. Adjournment

Moved by Deputy Mayor Meloche

Seconded by Councillor Vander Doelen

(SP19-12-005) That the meeting be adjourned at 8:15.

“Carried”



Report to Council

Department: Community Services
Division: Community Services
Date: February 18, 2020
Prepared by: Doug Sweet, Director of Community Services
Report Number: Community Services-2020-01
Subject: Special Events Resource Team (SERT) February Update
Number of Pages: 3

Recommendation(s)

The following recommendation is provided for Council's consideration:

1. That Community Services Report 2020-001 entitled "Special Events Resource Team (SERT) February Update" be **received** for council information.

Purpose

To update Council on a regular basis of the events and requests that have been reviewed by the Town of Essex Special Events Resource Team (SERT).

Background and Discussion

The Department of Community Services in April 2014 established an internal administration group called the Special Events Resource Team to review Special Event requests on Town of Essex property. The Special Events Resource Team consists of Town of Essex staff from a number of departments as well as outside agencies to assist groups in the initial planning stages of their events

Summary of Events

Below is list of upcoming events reviewed by the Special Events Resource Team. Please note some events will be listed under more than one section depending on their event/request:

Special Events

- | | |
|--|--------------|
| 1. Essex 73's Fundraising Dinner | Feb 8 |
| 2. Essex Rotary and Essex Centre BIA Awards Dinner | March 30 |
| 3. Bill Jones Sr. 3 on 3 Hockey Tournament | April 17-19 |
| 4. Annual Legacy Tree Planting | April 22 |
| 5. Greyhound Pets of America Walkathon | May 24 |
| 6. Harrow Minor Baseball Tournament | June 12 - 14 |
| 7. Walleye Derby | June 13 |
| 8. McGregor Music Fest | June 14 |
| 9. Harrow Minor Baseball Tournament | June 12 - 14 |
| 10. Essex Soap Box Derby | June 27 |
| 11. Essex Fun Fest | July 2-5 |

Road Closures/Parades and Processions

- | | |
|--------------------------|---------|
| 1. Essex Soap Box Derby | June 27 |
| 2. Essex Fun Fest Parade | July 4 |

Special Occasion Permits

- | | |
|---|-------------|
| 1. Essex 73's Fundraising Dinner | Feb 8 |
| 2. Bill Jones Annual 3 on 3 Hockey Tournament | April 17-19 |
| 3. Walleye Derby – Colchester | June 13 |
| 4. McGregor Music Fest | June 14 |
| 5. Essex Fun Fest | July 2-5 |

Letter of Non-Objection Requests

- | | |
|-----------------------------|---------|
| 1. CTMHV – Spring Car Show | June 7 |
| 2. CTMHV – British Car Show | July 12 |

Financial Impact

There is no financial cost to the Corporation for the development of the Special Events Resource Team.

Risk Analysis

The creation of an Essex Special Events Resource Team will limit the risk of holding events within the Town as a formal tool and will now be in place which will be reviewed by all parties in collaboration to ensure all requirements are in place prior to an event.

Consultations

Link to Strategic Priorities

- ☐ Manage, invest and plan for sustainable municipal infrastructure which meets current and future needs of the municipality and its citizens.
- ☒ Create a safe, friendly and inclusive community which encourages healthy, active living for people of all ages and abilities.
- ☐ Provide a fiscal stewardship and value for tax dollars to ensure long-term financial health to the municipality.
- ☐ Manage responsible and viable growth while preserving and enhancing the unique rural and small town character of the community.
- ☒ Improve the experiences of individuals, as both citizens and customers, in their interactions with the Town of Essex.

Report Approval Details

Document Title:	CS-2020-SERT February Update - Community Services-2020-01.docx
Attachments:	
Final Approval Date:	Feb 10, 2020

This report and all of its attachments were approved and signed as outlined below:

Chris Nepszy, Chief Administrative Officer - Feb 10, 2020 - 10:25 AM



Report to Council

Department: Community Services
Division: Community Services
Date: February 18, 2020
Prepared by: Doug Sweet, Director of Community Services
Report Number: Community Services-2020-02
Subject: Essex Rotary Mural Building Agreement
Number of Pages: 3

Recommendation(s)

The following two (2) recommendations are provided for Council's consideration:

1. That Community Services Report 2020-02 entitled "Essex Rotary Mural Building Agreement" **be received**; and further
2. That By-Law Number 1881 being a By-Law to enter into an agreement with Greg Schinkel to allow the Town of Essex to install a mural on the south wall of the property located at 24 Talbot Street North (side of Schinkel's Market) in Essex Centre receive three readings and be passed on February 18, 2020.

Purpose

To have Council approve By-Law 1881 to enter into an agreement with Greg Schinkel to allow the Town of Essex to install a mural on the south wall of his property located at 24 Talbot Street North (Schinkel's Market) in Essex Centre.

Background and Discussion

The Essex Rotary Club approached the Town of Essex Mural Committee in 2005 to have a mural created to recognize their history and a number of Rotarians. A mural was commissioned and installed on the south wall of the Essex Flower Basket Building (40 Talbot Street North) in 2006. In 2015, the owner of the building at 40 Talbot Street North applied to participate in the Town's CIP program for façade improvements. With these façade improvements the Rotary Mural had to be removed, and has been in storage at the Essex Centre Sports Complex since 2015. Due to the size of the mural the Essex Rotary Club and the Town of Essex have not been successful in finding another wall to re-install the mural.

In 2019, representatives from the Essex Rotary Club approached Schinkel's Market to inquire if the Town would be allowed to re-install the Rotary Mural on the south side of their new facility.

Mr. Schinkel has agreed to have the mural installed on his building and therefore an agreement between the Town and the building owner is required to ensure both parties are aware of the conditions of having a mural on the wall and who is responsible for maintenance and regular upkeep of the mural.

Financial Impact

There are no financial impacts as the installation will be completed by the Community Services Parks and Facilities Division and funds from their approved 2020 operating budget.

Consultations

Link to Strategic Priorities

- ☐ Manage, invest and plan for sustainable municipal infrastructure which meets current and future needs of the municipality and its citizens.
- ☒ Create a safe, friendly and inclusive community which encourages healthy, active living for people of all ages and abilities.
- ☐ Provide a fiscal stewardship and value for tax dollars to ensure long-term financial health to the municipality.
- ☒ Manage responsible and viable growth while preserving and enhancing the unique rural and small town character of the community.
- ☒ Improve the experiences of individuals, as both citizens and customers, in their interactions with the Town of Essex.

The Corporation of the Town of Essex

By-Law Number 1881

Being a by-law to enter into an agreement with Greg Schinkel for
the placement of an outdoor mural to the building located at 24
Talbot Street North, Essex, Ontario

Whereas, the Municipal Act 2001, S.O. 2001, Chapter 25, provides that a Municipality may, for its own purposes, exercise its powers under the culture, park, recreation and heritage sphere of jurisdiction in the Municipality;

And Whereas, Section 11 provides that the Municipality may pass By-Laws respecting matters relating to culture, parks, recreation and heritage;

And Whereas, the Building Owner (s) own a building on property located at the municipally known address of 24 Talbot Street North, Essex, Ontario;

And Whereas, the Town of Essex wishes to contract with the Building Owner for the temporary mounting of an outdoor mural on the building located at 24 Talbot Street North, in the Town of Essex, the County of Essex and the Province of Ontario;

And Whereas, the Building Owner has agreed to have the Town and or its authorized agent mount an outdoor mural on his building wall by the most appropriate and least intrusive manner;

And Whereas the Building Owner will have final review of the proposed mural design and content prior to installation on the building;

Now Therefore, be it resolved, that the Council of the Corporation of the Town of Essex Enacts as follows:

1. That the Mayor and Clerk be authorized to sign and execute the Agreement with Greg Schinkel, a copy of which is attached hereto, and marked as Schedule "A".
2. That this By-Law shall come into force and take effect upon the final passing thereof; and
3. That this By-law be read a first, a second and a third time and be finally passed on February 18, 2020.

Mayor

Clerk

Schedule "A" – By-Law Number 1881

This Agreement made in triplicate on February 18, 2020

Between:

The Corporation of the Town of Essex

Hereinafter referred to as the "Town"

Of the First Part

And

Greg Schinkel,

Hereinafter referred to as "Building Owner"

Of the Second Part

Whereas the Municipal Act, 2001, S.O. 2001, Chapter 25, provides that the Municipality may, for its own purposes, exercise its powers under Part III, Section 94, Culture, Park, Recreation and Heritage sphere of jurisdiction in the Municipality,

And Whereas Sub-section 11(2) provides that the Municipality may pass By-Laws respecting matters relating to Culture, Parks, Recreation and Heritage,

And Whereas the Owner owns a building on property at the municipally known address of 24 Talbot Street North, Essex, Ontario the "Building"),

And Whereas the Town wishes to contract with the Building Owner for the placement of an outdoor mural in the Town of Essex, the County of Essex and the Province of Ontario,

And Whereas the Owner recognizes that the purpose of the project, which is to enhance the community and encourage tourism and commerce in the town, is mutually beneficial to the Town of Essex Arts, Culture, and Tourism Committee ("ACT") and the Owner and therefore desires to have a mural mounted to the wall of his building, and

Now Therefore, the Building Owner and the Town agree as follows:

1. The Building Owner has agreed to the installation of an outdoor mural ("the Mural") on the south wall of the building located at 24 Talbot Street North, Essex, Ontario N8M 1A2 and consents to such persons as the Town, in its discretion, deems appropriate to attend to the completion of the installation, removal and any maintenance deemed required,

2. The Owner agrees not to deface, cover, destroy, damage, alter or directly obstruct the visibility of the Mural
3. The Owner agrees that at any such time he may consider demolishing, expanding or making repairs in the area where the mural is located, or the mural otherwise interferes with the Owners use, occupancy, or control of the property, then the Owner will notify the Town, in writing no less than sixty (60) days prior to provide the Town with ample notification to make the necessary arrangements as they deem required,
4. The Town will use all reasonable efforts not to interfere with the business being conducted by the Owner and tenants/occupiers of the Building. The Owner will assist the Town to coordinate the most suitable day and time for the installation and any dedication ceremony of the Mural with the affected tenants(s)/occupier(s) of the building, and
5. The Town agrees that all installation charges, or any future maintenance or touch-up work required will be borne in its entirety by the Town. The Town further agrees to keep the Owner's property lien-free in connection with such work or project.
6. Upon installation, neither the Town, the Artist nor the Building Owner shall have exclusive copyright to the Mural. Any party may use reproduction of the Mural for promotion, fundraising, or any other purpose without compensation being paid to the other parties;
7. Town Contact Information:

Where notice is to be provided to the Town, such notice is to be provided:

Town of Essex: Director of Community Services

Mailing Address: 33 Talbot Street South, Essex, Ontario, N8M 1A8

Telephone: 519-776-7336

Facsimile: 519-776-8811

8. Owner Contact Information:

Where notice is to be provided to Owner, such notice is to be provided:

Owner: Greg Schinkel

Mailing address: 24 Talbot Street N., Essex, ON N8M 1A4

Telephone: 519-776-7541

9. Contact Change

Either Party may change their contact information, from time to time, by written notice given to the other Party in accordance with the contact information stated above, and upon receipt of such notice, the Party receiving such information will thereafter rely on that contact

information as if it has been inserted in the above owner contact information or the Town information section as the case may be.

In Witness Whereof, the Building Owner and the Town have respectively hereunto affixed their signatures and/or their Corporate Seals duly attested by the hands of their proper signing Officers in that behalf in the Town of Essex, in the County of Essex and Province of Ontario , this 18th day of February, 2020.

Signed, Sealed and Delivered

The Corporation of the Town of Essex

In the presence of:

Mayor, Larry Snively

Clerk, Robert Auger

Greg Schinkel

As to the signature of

Owner

Receipt of Agreement:

I hereby acknowledge receiving a duplicate original copy of the herein Agreement this

_____ day of _____, 2020

Greg Schinkel

Owner



Report to Council

Department: Office of the CAO
Division: Legal and Legislative Services
Date: February 18, 2020
Prepared by: Rob Auger, Town Solicitor/Clerk
Report Number: Legal and Legislative Services-2020-04
Subject: Essex Striking Committee – Essex Climate Adaptation Team
Number of Pages: 8, including attachment

Recommendation(s)

That “Legal and Legislative Services-2020-04” entitled “Report on behalf of the Town of Essex Striking Committee – Essex Climate Adaptation Team prepared by Rob Auger, Town Solicitor/Clerk dated February 18, 2020 be received; and

That Council approve the creation of an Ad-Hoc Committee of Council to be known as the Essex Climate Adaptation Team (“ECAT”) be approved; and

That the proposed Essex Climate Adaptation Team Terms of Reference be approved and adopted; and

That Council approve the report and recommendations of the Town of Essex Striking Committee and appoint the following individuals as the members of the Essex Climate Adaptation Team:

1. Dan Metcalfe
2. Brandi Bechard

3. Brian Hyland
4. Matthew Child
5. Kelsey Amlin
6. Brian Lennie
7. Amandeep Hans
8. Andrea Descargar
9. Maddie Peters
10. Tyler Oglan
11. Gina Pannunzio
12. Megan Balsillie; and

That Council appoint _____ as the Council member to sit on the Essex Climate Adaptation Team.

Purpose

To approve the creation and appointment of a new Ad-hoc Committee of Council to assist Administration as a part of the process towards the creation of a proposed Climate Change Adaption Plan.

Background and Discussion

At its regular meeting of November 18, 2019, Council gave direction to Administration to implement the process leading to the creation of a proposed Climate Change Adaptation Plan. The process includes 4 phases; Phase 1: Assessing Climate Impacts, Phase 2: Adaptation Planning, Phase 3: Approval and Funding, and Phase 4: Implementation. Phase 1 is currently in progress and includes engaging internal and external community stakeholders to draw expertise from and to advise on solutions to various risks posed by climate impacts to the Town of Essex. It is proposed that the external stakeholders be engaged through an organized committee called the "Essex Climate Adaptation Team (ECAT)". The ECAT will

advise the Internal Climate Adaptation Team (an internal working group consisting of representation from relevant divisions of the Town of Essex) on improving adaptation, reducing vulnerability, enhancing community resilience, protecting resources and infrastructure, and identifying economic cost-savings and opportunities related to the local impacts of climate change.

Ad-Hoc Committees of Council are created to perform a specific task and are dissolved when the task is completed. The Committee has no authority for decision making or independent actions. Members are appointment by Council and membership typically includes one member of Council as a liaison.

Given that the proposed Terms of reference for the ECAT (see attached Schedule "A" to this report) provide for the formation of the ECAT to perform a specific purpose or task for a specific duration and given that the membership is to include one member of Council as liaison it is proposed that the ECAT be created as a Ad-Hoc Committee of Council.

On January 6, 2020, a call for applications was released by the Town of Essex, requesting interested citizens and stakeholder groups to apply by January 31, 2020 to be volunteer members on the ECAT by submitting a Volunteer Application Form. The ECAT is intended to be an ad-hoc committee of Council with thirteen members including one Councillor.

On February 10, 2020, Administration presented to the Town of Essex Striking Committee the applications that were received and the criteria that was used to assess the applications that were received. Accordingly the Striking Committee at its February 10, 2020 meeting recommended to Council that the following individuals be appointed to the ECAT:

1. Dan Metcalfe
2. Brandi Bechard
3. Brian Hyland
4. Matthew Child
5. Kelsey Amlin

6. Brian Lennie
7. Amandeep Hans
8. Andrea Descargar
9. Maddie Peters
10. Tyler Oglan
11. Gina Pannunzio
12. Megan Balsillie

Recommended individuals represent sectors including agriculture, health, infrastructure, land management, water quality, transport, emergency management, energy, waste management, and a youth representative.

Further, at its February 10, 2020, meeting the Striking Committee decided to defer to Council the selection of the Council member appointment to the ECAT.

Financial Impact

None

Consultations

n/a

Link to Strategic Priorities

- ☒ Manage, invest and plan for sustainable municipal infrastructure which meets current and future needs of the municipality and its citizens.
- ☐ Create a safe, friendly and inclusive community which encourages healthy, active living for people of all ages and abilities.
- ☐ Provide a fiscal stewardship and value for tax dollars to ensure long-term financial health to the municipality.
- ☐ Manage responsible and viable growth while preserving and enhancing the unique rural and small town character of the community.
- ☒ Improve the experiences of individuals, as both citizens and customers, in their interactions with the Town of Essex.

Schedule "A"

Essex Climate Adaptation Team

Terms of Reference

1. Background

The Town of Essex is in the process of developing a comprehensive and practical Climate Change Adaptation Plan (CCAP) which will help the municipality plan and adapt to the impacts of climate change. The Plan will include actions and strategies to improve the adaptive capacity and resilience of the community to acclimatize to local climate impacts.

The Essex Climate Adaptation Team (ECAT) is being formed as an Ad-Hoc Committee of Council to provide the Town of Essex with assistance towards developing the CCAP, and advise on improving adaptation, reducing vulnerability, enhancing community resilience, protecting resources and infrastructure, and identifying economic cost-savings and opportunities related to the local impacts of climate change.

2. Purpose

The ECAT's purpose is to work towards the goals, strategic direction, and priority actions as mentioned below:

Goal: Increase the ability to adapt to changing climate conditions by supporting and assisting the development of a CCAP for the Town of Essex.

Strategic Direction: Help determine current community vulnerability and risk to expected climate change conditions, and advise on developing action items for improving community resilience.

Priority Actions:

- To help identify and assess current and future vulnerabilities and risks affecting the Town of Essex, based on projections.
- To help establish a vision for the CCAP which will support integrating the adaptation goals into the broader vision of the entire community, as set out in the 2019-2022 Corporate Strategic Plan.
- To help develop action items based on vulnerability and risk data to improve adaptive capacity and reduce risk, assess financial implications, establish a timeline of implementation, and amend the existing Draft Adaptation Plan.

- To provide comments and insights on important action items that are representative of member stakeholder groups.
- To encourage integrated organizational and stakeholder collaboration to assist the CCAP in achieving its outcomes.
- To raise awareness, stewardship, and capacity in the community on the impacts of climate change and potential actions across the municipality, and to improve communal and personal resilience.

Feedback from the ECAT will be used to assist the strategies developed by the Internal Climate Adaptation Team, and will contribute to the final document as submitted to Council for their consideration.

3. Membership

Interested individuals shall complete and submit a Volunteer Application Form. Membership on the ECAT will include community representatives that will meet the following pre-requisites:

- Be knowledgeable and interested in climate change related impacts and adaptation strategies
- Have the ability and interest in representing diverse interests of their sectors
- Preferably live or work in the municipal boundaries of the Town of Essex (visit www.essex.ca/maps for a map of the municipality)
- Have the capability to effectively resolve project management issues

The ECAT will be composed of no more than 13 members (which shall include one member of Council as appointee), and will represent the diverse interests of community stakeholders. Selection of members will be done through an application process, whereby interested individuals from key environmental, business, government, health, agricultural, First Nations, non-profit, and academic sectors will be screened and confirmed prior to the first meeting.

Youth Membership Eligibility Criteria

Youth membership into the ECAT is encouraged. The following pre-requisites shall apply to all youth applicants:

- **Residency**

Youth members should reside in the Town of Essex.

- **Education**

Youth members must be enrolled in Grade 11 or 12 and express an interest in environmental matters.

- **Availability**

It is important that an applicant be able to attend as many ECAT meetings as possible. An applicant should be able to be contacted or reached during the day in order for meetings to be arranged.

4. Length of Term

The length of term for a person appointed to the ECAT shall be for the duration of the official planning process which is expected to be approximately 1 year barring any unforeseen delays.

5. Responsibilities

Meetings – The ECAT will meet 4 times in 2020, as outlined in Section 7. Frequency of the meetings might be altered as per need, and any further determination of ECAT meetings will be determined on the second meeting.

Meeting Location - Meetings will take place at the Colchester Community Centre (100 Jackson St, Harrow, ON N0R 1G0) or any other designated facility, as needed.

Notice of Meeting - Notice of each meeting confirming the venue, time and date together with an agenda will be posted on the Town's website and forwarded to each member of the ECAT and any other person required to attend, at least 7 working days before the date of the meeting.

Agenda & Minutes – The Chair of the ECAT shall set the agenda. A member of the ECAT shall prepare the note style minutes. Minutes should be distributed within 10 working days of the meeting with approved minutes to be forwarded to the Town Clerk for Council adoption.

Decision Making – The working group will use consensus to move directions or actions, no voting or quorum are required.

The responsibilities of all the members include:

- Understanding the goal, strategic direction, and priority actions of the ECAT and the planning process.
- Understanding and representing the diverse interests of their respective organizations.
- Identifying emerging trends and how Essex could position itself to maximize future benefits to the community.
- Actively participating in meetings through attendance, discussion, open information, and review of minutes and ECAT documents.
- Communicating positively about the ECAT and ECAT activities at council meetings and any other public opportunities.
 - For greater certainty, the Town of Essex Procedural Bylaw (as amended from time to time) and the Town of Essex Local Board /Committees Procedural and Best practices (2018-2022) document shall govern the ECAT and its meetings.

6. Roles

The Climate Change Analyst, Development Services shall be the Chair and the Team Leader of the ECAT. Should they be unable to attend a meeting, a designate from the Planning Services

department at the Town of Essex will serve as the ECAT Chair. The responsibilities of the ECAT Team Leader are as follows:

- Setting the agenda for each meeting and sending out meeting notices.
- Ensuring that supporting materials are delivered to members in advance of meetings.
- Ensuring that meeting dates and timeline is observed.
- Ensuring that meeting agenda items and objectives are met.
- Encouraging participation from all representatives.
- Providing meeting summaries following each meeting.

Technical support for the ECAT will be provided by:

- The *Climate Change Analyst* and members of the Planning Services department at the Town of Essex.
- An *Internal Climate Adaptation Team* comprised of representatives from Town departments/divisions (including, Building, Engineering, Finance, Parks & Recreation, Cultural Services, and Planning) will be engaged throughout the process.

7. Meetings

Meeting Date	Purpose
March 2020	Kick-off meeting: Presentation of climate projections for the municipality, followed by a discussion about impacts to all relevant sectors.
April 2020	Summary of impacts: Assessment of vulnerabilities and risks associated with impact statements; establish vision, goals and objectives
June/ July 2020	Adaptation items: Present summary of impacts, vulnerabilities, and risks from previous meetings and Internal Climate Adaptation Team, and develop action items.
October 2020	Draft adaptation plan: Amend existing adaptation plan to reflect new strategy and action items.

Unless otherwise determined, all meetings will be open to the public.

Delegates

In the event an ECAT member is unable to attend an ECAT meeting, they can send a delegate to take their place in the meetings. ECAT members will inform the Team Leader as soon as possible if they intend to send a delegate to a meeting, preferably no less than two business days before the scheduled meeting.



Report to Council

Department: Development Services

Division: Economic Development

Date: February 18, 2020

Prepared by: Nelson Silveira, Economic Development Officer

Report Number: Economic Development-2020-01

Subject: Building Report and Development Overview January 2020

Number of Pages: 2

Recommendation(s)

That Economic Development -2020-01 entitled Building Report and Development Overview January 2020 prepared by Nelson Silveira, Economic Development Officer dated February 18, 2020 be received for information.

Purpose

To provide council with a monthly update on total construction values and real estate data in the Town of Essex.

Background and Discussion

Please refer to attached Building Report and Development Overview.

Link to Strategic Priorities

- ☐ Manage, invest and plan for sustainable municipal infrastructure which meets current and future needs of the municipality and its citizens.
- ☐ Create a safe, friendly and inclusive community which encourages healthy, active living for people of all ages and abilities.
- ☐ Provide a fiscal stewardship and value for tax dollars to ensure long-term financial health to the municipality.
- ☒ Manage responsible and viable growth while preserving and enhancing the unique rural and small town character of the community.
- ☐ Improve the experiences of individuals, as both citizens and customers, in their interactions with the Town of Essex.

Report Number: Building 2020-01
Date: Feb 5, 2019
Subject: January 2020 Building Report

Number of Permits and Construction Value

Permit Type	Permits Issued	Prior Months	Year Total	Cancelled Permits	Monthly Construction Value	Prior Months Construction Value	Less Cancelled Construction Values	Jan 2020 Construction Values	Jan 2019 Construction Values
Single Family Residence								\$ -	\$ -
Ward 1	9	0	9		\$ 4,459,000.00	\$ -	\$ -	\$ 4,459,000.00	\$ 800,000.00
Ward 2	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
Ward 3	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ 450,000.00
Ward 4	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Multiple Residential	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Addition/Sunrooms	2	0	2		\$ 145,000.00	\$ -	\$ -	\$ 145,000.00	\$ 150,000.00
Garages/Carports	2	0	2		\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ -
Decks/Porches	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Fences/Pool	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Demolition	2	0	2		\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ 10,000.00
House Raising	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Pole Barns	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
Commercial/Industrial	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Shed	1	0	1		\$ 35,000.00	\$ -	\$ -	\$ 35,000.00	\$ -
Roof	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Septic System	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Sign	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Green Houses/Winery	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Renovations	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
Additions/Renovation-Commercial/Industrial/Inst	4	0	4		\$ 3,570,000.00	\$ -	\$ -	\$ 3,570,000.00	\$ -
Plumbing only	1	0	1		\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	\$ -
Demolition Out Buildings	0	0	0		\$ -	\$ -	\$ -	\$ -	\$ -
Total Permits/Construction Value	21	0	21	0	\$ 8,349,000.00	\$ -	\$ -	\$ 8,349,000.00	\$ 1,910,000.00

Permit Fee Totals	
Monthly Total	\$ 44,728.75
Yearly Total	\$ 44,728.75
Previous Year Total	\$ 18,960.15

Monthly Building Permit Totals

Permit Categories	January	February	March	April	May	June	July	August	September	October	November	December	Total	Cancelled Permits	Year Total
Single Family Residence															
Ward 1	9											0	9		9
Ward 2	0												0		0
Ward 3	0												0		0
Ward 4	0												0		0
Multiple Residential	0												0		0
Addition/Sunrooms	2												2		2
Garages/Carports	2												2		2
Decks/Porches	0												0		0
Fences/Pool	0												0		0
Demolition	2												2		2
House Raising	0												0		0
Pole Barns	0												0		0
Commercial/Industrial	0												0		0
Miscellaneous	0												0		0
Shed	1												1		1
Roof	0												0		0
Septic System	0												0		0
Sign	0												0		0
Green Houses/Winery	0												0		0
Renovations	0												0		0
Additions/Renovation-Commercial/Industrial/Institutional	4												4		4
Plumbing only	1												1		1
Demolition Out Buildings	0												0		0
Total	21	0	0	0	0	0	0	0	0	0	0	0	21	0	21

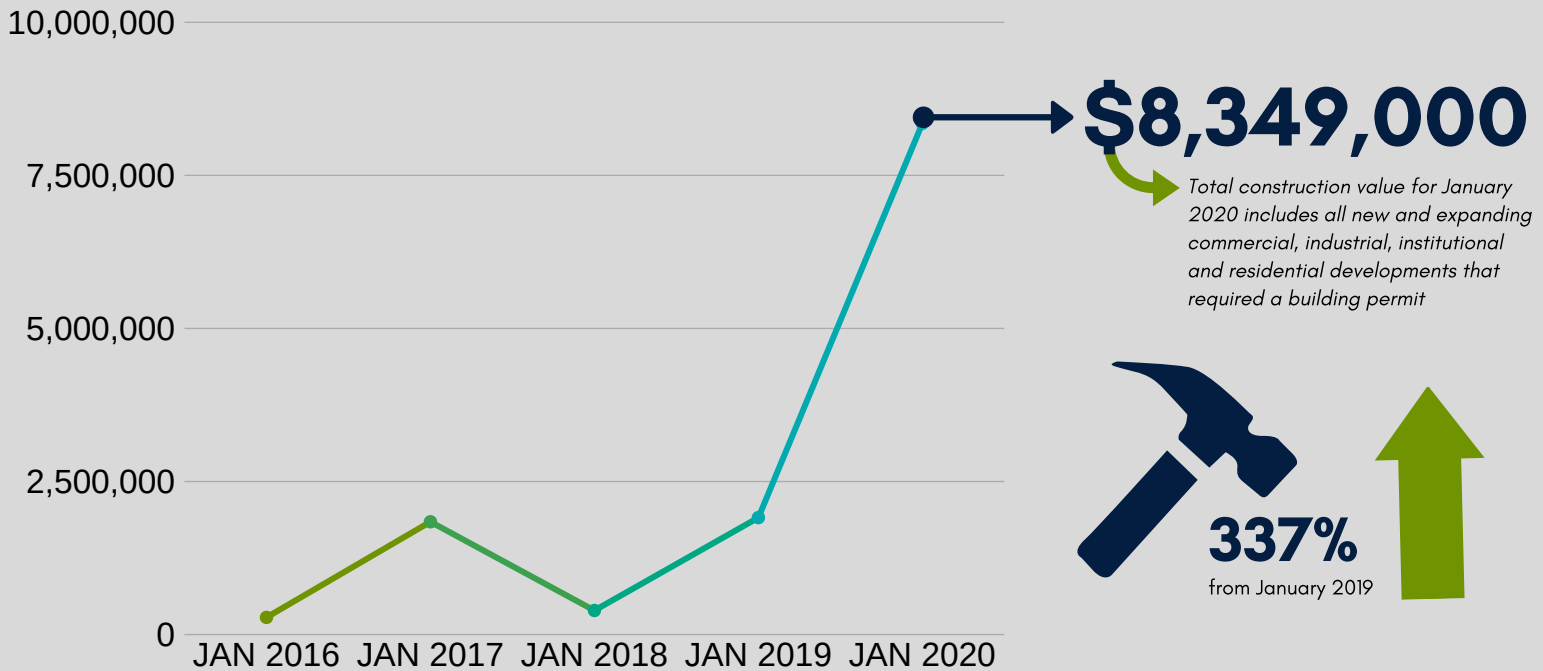
Monthly Permit Fee Totals

Permit Categories	January	February	March	April	May	June	July	August	September	October	November	December	Cancelled		
													Total	Permits	Year Total
Single Family Residence	\$ 25,213.15												\$ 25,213.15	\$ -	\$ 25,213.15
Single Family Residence-Plumbing	\$ 5,400.00												\$ 5,400.00	\$ -	\$ 5,400.00
Single Family Residence-Septic	\$ -												\$ -	\$ -	\$ -
Multiple Residential	\$ -												\$ -	\$ -	\$ -
Additions/Sunrooms	\$ 1,770.00												\$ 1,770.00	\$ -	\$ 1,770.00
Garages/Carports	\$ 304.00												\$ 304.00	\$ -	\$ 304.00
Decks/Porches	\$ -												\$ -	\$ -	\$ -
Fences/Pools	\$ -												\$ -	\$ -	\$ -
Demolition	\$ 200.00												\$ 200.00	\$ -	\$ 200.00
House Raising	\$ -												\$ -	\$ -	\$ -
Pole Barns	\$ -												\$ -	\$ -	\$ -
Commercial/Industrial	\$ -												\$ -	\$ -	\$ -
Miscellaneous	\$ -												\$ -	\$ -	\$ -
Shed	\$ 100.00												\$ 100.00	\$ -	\$ 100.00
Roof	\$ -												\$ -	\$ -	\$ -
Septic System	\$ -												\$ -	\$ -	\$ -
Sign	\$ -												\$ -	\$ -	\$ -
Green Houses/Winery	\$ -												\$ -	\$ -	\$ -
Renovations	\$ -												\$ -	\$ -	\$ -
Additions/Renovation-Commercial/Industrial/Institutional	\$ 11,591.60												\$ 11,591.60	\$ -	\$ 11,591.60
Plumbing only	\$ 150.00												\$ 150.00	\$ -	\$ 150.00
Demolition Out Buildings	\$ -												\$ -	\$ -	\$ -
Total	\$ 44,728.75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,728.75	\$ -	\$ 44,728.75

Monthly Construction Value Total

Permit Categories	January	February	March	April	May	June	July	August	September	October	November	December	Total	Cancelled Permits	Year Total
Single Family Residence															
Ward 1	\$ 4,459,000.00												\$ 4,459,000.00	\$ -	\$ 4,459,000.00
Ward 2	\$ -												\$ -	\$ -	\$ -
Ward 3	\$ -												\$ -	\$ -	\$ -
Ward 4	\$ -												\$ -	\$ -	\$ -
Multiple Residential	\$ -												\$ -	\$ -	\$ -
Additions/Sunrooms	\$ 145,000.00												\$ 145,000.00	\$ -	\$ 145,000.00
Garages/Carports	\$ 100,000.00												\$ 100,000.00	\$ -	\$ 100,000.00
Decks/Porches	\$ -												\$ -	\$ -	\$ -
Fences/Pool	\$ -												\$ -	\$ -	\$ -
Demolition	\$ 25,000.00												\$ 25,000.00	\$ -	\$ 25,000.00
House Raising	\$ -												\$ -	\$ -	\$ -
Pole Barns	\$ -												\$ -	\$ -	\$ -
Commercial/Industrial	\$ -												\$ -	\$ -	\$ -
Miscellaneous	\$ -												\$ -	\$ -	\$ -
Shed	\$ 35,000.00												\$ 35,000.00	\$ -	\$ 35,000.00
Roof	\$ -												\$ -	\$ -	\$ -
Septic System	\$ -												\$ -	\$ -	\$ -
Sign	\$ -												\$ -	\$ -	\$ -
Green Houses/Winery	\$ -												\$ -	\$ -	\$ -
Renovations	\$ -												\$ -	\$ -	\$ -
Additions/Renovation-Commercial/Industrial/Institutional	\$ 3,570,000.00												\$ 3,570,000.00	\$ -	\$ 3,570,000.00
Plumbing only	\$ 15,000.00												\$ 15,000.00	\$ -	\$ 15,000.00
Demolition Out Buildings	\$ -												\$ -	\$ -	\$ -
Total	\$ 8,349,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,349,000.00	\$ -	\$ 8,349,000.00

Total Monthly Construction Value



Real Estate

Average Sale Price January 2020



Total Single Family Dwellings sold in January 2020



Average Sale Price January 2019

Ward 1 & 2 = \$285,62

Ward 3 & 4 = \$291,813



Agenda

Windsor-Essex County Environment Committee

held on February 20, 2020

Meeting at 5:00 p.m. at the Lou Romano Water Reclamation Plant

1. CALL TO ORDER

2. DECLARATION OF CONFLICT

3. MINUTES

Adoption of the minutes of the meeting held November 14, 2019 – *emailed separately*

PRESENTATION

Negative Impact of Single-use Plastics on People, Animals & the Environment

Mrs. Jodi Nolin, Darragh Aston and Addisyn Walker, Anderdon Public School to be in attendance.

The Presentation entitled "We Must Ban Plastic Bags & Straws & All Single Use Plastics – *to be distributed.*"

4. BUSINESS

4.1 2019 Budget Summary – *attached*

4.2 Update: WECEC Report 105: Declaring a Climate Emergency – *attached*

4.3 Windsor's Climate Change Adaptation Plan

4.4 Revised Terms of Reference & Mandate - Approved

5. SUBCOMMITTEE REPORTS

5.1 Air

5.2 Environmentally Sensitive Lands and Issues

5.3 Public Engagement

6. COORDINATORS REPORT

7. NEW BUSINESS

7.1 Membership – Resignation of Hilda McDonald, appointment of Gord Queen - ***attached***

7.2 Set 2020 Meeting Dates

The Procedure By-law 98-2011 (Part 21, 21.4) mandates the following:

“Standard meeting schedules shall be adopted for the Advisory Committees so that there is predictability in the deliberation of Public Policy.”

7.3 LDSS Climate Action Summit

7.4 WEC3 Climate Action Symposium

7.5 Speakers on WECEC priorities

8. COMMUNICATIONS

8.1 Windsor Star Article – November 19 2019: ‘This is the time for Windsor to act.’ Climate change emergency declared – ***attached***

8.2 Windsor Star Article – November 23 2019: Essex County joins in declaration of climate change emergency – ***attached***

9. DATE OF NEXT MEETING

To be determined.

10. ADJOURNMENT

WECEC 2019 Budget		
		Expense
Pat on the Back Awards	Cheques	\$2,000.00
	Ojibway Rental	\$189.11
	Plaques	\$124.15
Green Speaker Charles Montgomery	Speaker fee contribution	\$5,256.13
Radio Ad campaign SAR Road Mortality	Bell Media	\$1,000.00
	AM800	\$1,017.60
Green Speaker SAR Road Mortality	Malden Park rental	\$380.07
	Rick stipend	\$400.00
	Kari stipend	\$500.00
	Speaker gifts	\$200.00
Eliquid Media	Domain renewal	\$25.44
	Website hosting fee (estimate)	\$400.00
Earth Day	Participation Fee	\$35.00
Earth Day 2020	Seedlings and Trees	\$1,728.63
TOTAL SPENT		\$13,256.13
TOTAL REMAINING		\$0.00

Spring Seedling Invoice

Order Number: 823

WECEC
4155 Ojibway Parkway
Windsor, ON N9C 4A5
myared@citywindsor.ca

Invoice Date: 12/12/2019

Trees Ordered	Quantity	Tree Price	Subtotal	Pickup Location
Freeman Maple	150	\$1.35	\$202.50	Ruthven
Oak Red	100	\$1.05	\$105.00	Ruthven

Total Trees: 250

Shipping and Handling \$25.00

Notes:

Plugs ONLY

Subtotal \$332.50

HST 13% + \$43.23

Total \$375.73

Credit:

Deposit:

Payment1:

Payment2:

Balance \$375.73

Did the Customer bring a tarp?

☐ Yes

☐ No

Please confirm order details and contact ERCA if you believe there is an error.

HST # 10731 1177 RT0001

Sold To: Windsor Essex County Environmental Committee
350 City Hall Square, Room 203
Windsor, ON N9A 6S1

Invoice Number: IN000016540

Page: 1

Date: 12/12/19

Client Number: W0094

Attn: Meraal Yared

RE: Earthday Trees

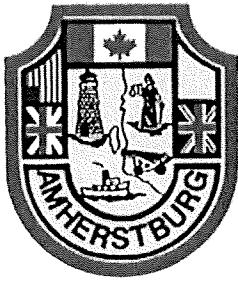
Description/Comments	Amount
	1,529.76

Seedlings for Earthday

Remit Address: Essex Region Conservation Authority
360 Fairview Avenue West, Suite 311
Essex, Ontario N8M 1Y6

Terms: 1.25% per month interest is charged on accounts over 30 days. Please refer to the above Invoice number on your payment.

Subtotal before taxes	1,529.76
HST Amount	198.87
Total amount	1,728.63



The Corporation of The Town of Amherstburg

November 25, 2019

VIA EMAIL

Honourable Jeff Yurek
Minister of the Environment, Conservation and Parks
College Park 5th Floor
777 Bay St.
Toronto, ON
M7A 2J3

Re: Declaration of Climate Emergency in the Town of Amherstburg

Dear Hon. Yurek,

At its meeting of November 12th, 2019, Amherstburg Town Council passed the following resolution as recommended by the Windsor-Essex County Environment Committee:

***"WHEREAS** the Windsor-Essex County Environment Committee is sounding the alarm and urging the City of Windsor and the County of Essex to declare Climate Emergencies and work together to reduce emissions; and,*

***WHEREAS** more than 444 Canadian municipalities (including Chatham-Kent, London, Sarnia, Hamilton, St. Catharines, Guelph, Kingston, Kitchener and the Waterloo Region) have declared Climate Emergencies, some of which are also implementing strategic plans in order to help reduce global carbon emissions and mitigate the impacts of climate change; and,*

***WHEREAS** Amherstburg distributed sandbags to residents this summer in the face of historic water levels and has 43.7 km of shoreline along the Detroit River and Lake Erie, along with 12.4 km of shoreline on inland waterways, and is thus greatly affected by water levels in the Great Lakes basin; and,*

WHEREAS the most recent report by the UN Intergovernmental Panel on Climate Change (IPCC) has indicated that within 12 years, in order to keep the global average temperature increase to 1.5 degree C and maintain a climate compatible with human civilization, there must be a reduction in carbon emissions of about 45% from 2010 levels, reaching net zero carbon emissions by 2050; and,

WHEREAS based on current projections of the future impacts of human-caused climate change, climate change will adversely the local economy, local infrastructure and property, put a strain on municipal budgets and result in significant economic and health burdens for local residents, particularly our vulnerable populations; and,

WHEREAS climate change will jeopardize the health and survival of many local plant and animal species as well as their natural environments and ecosystems; and,

WHEREAS Amherstburg and the surrounding region is already experiencing climate change impacts including, but not limited to, overland flooding, heavy rain event flooding, emergence of invasive species, an increased number of high heat days, the rise of vector borne diseases, the re-emergence of blue-green algae and harmful algal blooms in our lakes and rivers; and,

WHEREAS municipalities are understood to produce and/or have regulatory jurisdiction over approximately 50% of carbon emissions in Canada; and,

WHEREAS Amherstburg is embarking on a review of the Town's Official Plan; and,

WHEREAS implementing climate action and making a transition to a low-carbon economy also represents a significant opportunity to stimulate economic growth, increase job opportunities and develop new technologies;

THEREFORE BE IT RESOLVED that Amherstburg declare a Climate Emergency and direct administration to prepare a report containing recommendations for priority actions items, implementation measures and cost requirements to accelerate and urgently work towards the reduction of emissions and preparing for our climate future.”

cc:

Doug Ford, Premier of Ontario
Association of Ontario Municipalities AMO)
Essex Region Conservation Authority (ERCA)
Ontario Municipalities
Taras Natyshak, MPP, Essex
Chris Lewis, MP, Essex
Windsor-Essex County Environment Committee

Regards,



Tammy Fowkes
Deputy Clerk
tfowkes@amherstburg.ca

Carried.

Report Number: C 201/2019
Clerk's File: AF2019

**8.7. Report No. 106 of the Windsor Essex County Environment Committee -
Revised WECEC Terms of Reference & Mandate**

Moved by: Councillor Morrison
Seconded by: Councillor Sleiman

Decision Number: CR625/2019 ETPS 722

That Report No. 106 of the Windsor Essex County Environment Committee – Revised WECEC Terms of Reference & Mandate indicating:

That the **REVISED** Windsor Essex County Environment Committee Terms of Reference and Mandate – September 2019 including the following amendments as outlined in bold and italics **BE APPROVED**:

- WECEC is comprised of *twelve (12)* members
- Removal of the phrase – *“report annually on the state of the regional environment and provide the report to City and County Council”*
- The quorum of the Windsor Essex County Environment Committee is **7** members.

BE APPROVED.

Carried.

Report Number: SCM 438/2019 & SCM 363/2019
Clerk's File: MB2019

**8.8. 1567 Aspenshore Avenue, 1743, 1755, 1767 & 1779 Aspenshore Court -
Various Encroachments -Ward 7**

Moved by: Councillor Morrison
Seconded by: Councillor Sleiman

Decision Number: CR626/2019 ETPS 723

- I. That the requests to allow items encroaching on to owned City lands **BE APPROVED in the same manner** as per the City of Windsor Encroachment Policy M67-2015 (Appendix A).
- II. That the encroachments of landscape patio stones, awnings, a pergola, concrete patio and curbing within an easement located on City of Windsor owned lands, as shown on attached drawings C-3496, C-3497, C-3498, C-3499 & C-3500 **BE APPROVED**, subject to the owners entering into an encroachment agreement, satisfactory in form to the City Solicitor, and in technical content to the City Engineer, to comply with the terms and conditions:
 - (a) Furnish a copy of the Registered Deed by which ownership to the property was acquired.
 - (b) Pay a \$229.25.00 (includes 5% G.I.S. charge) encroachment application fee to the Engineering Department. **(PAID)**



– JANUARY 2020 –

ONGOING INITIATIVES

1. Updates

A. Climate Change Adaptation Plan Public Engagement

The consultation period began November 20, 2019 and will end January 20, 2020. Four dates were set for public engagement, listed below. Poster boards were displayed with the 7 objectives and their individual actions listed. Attendees were given the opportunity to vote on individual actions as priorities, as well as the opportunity to vote for entire objectives as priorities, with the following results:

December 3, 2019: WIATC

December 5, 2019: WFCU

December 7, 2019: Capri Pizzeria Rec Centre

December 10, 2019: Gino & Liz Marcus Rec Centre

Objective 1: Integrate Climate Change Thinking and Response		Votes	Votes
Action 1.1	Incorporate climate change considerations into Municipal Decision Making	18	13
Action 1.2	Increase community level of knowledge on Climate Change.	41	
Action 1.3	Build financial support for unforeseen impacts of climate change	9	
Action 1.4	Enhance the ability to collect and share climate change related data	16	
Objective 2: Protect Public Health and Safety		Votes	Votes
Action 2.1	Update Community Development and Health Services (CDHS) Emergency Response Plan	6	6
Action 2.2	Develop an emergency response procedure for extreme flooding events	18	
Action 2.3	Enhance public education to increase personal preparedness & reduce health risks associated with extreme weather	3	
Action 2.4	Review the 2011 Heat Alert and Response Plan and Update as required	0	
Action 2.5	Enhance protection of outside workers during extreme heat conditions	0	
Action 2.6	Continue to protect indoor air quality	0	
Action 2.7	Develop an Air Quality Health Index (AQHI) Response Plan	4	
Action 2.8	Decrease public and private contributions to air quality contaminants	9	
Action 2.9	Enhance monitoring for vector borne diseases and new infections diseases	2	
Action 2.10	Enhance community safety during icy conditions	12	
Action 2.11	Enhance surveillance for blue-green algae in our surface water bodies	3	
Objective 3: Reduce Risk to Buildings and Property		Votes	Votes
Action 3.1	Increase education to the public on how to reduce their personal risk of basement flooding	11	7
Action 3.2	Develop a media notification system to prepare residents for large storm events	3	
Action 3.3	Continue and enhance the Basement Flooding Subsidy Program and incentivize other methods of protecting property	17	
Action 3.4	Continue and enhance tree pruning programs to develop proper tree health and limit future damage	1	
Action 3.5	Review and improve policies and procedures to prepare for overland flooding	13	
Action 3.6	Promote public and private building standards and maintenance practices which protect buildings and HVAC units from damage due to increased cooling demand	10	

Objective: Strengthen Infrastructure Resilience		Votes	Votes
Action 4.1	Implement the Sewer Master Plan overall recommendations (including but not limited to)	10	6
Action 4.2	Increase City of Windsor staff resources to respond to infrastructure issues during extreme weather	2	
Action 4.3	Incorporate climate change considerations into infrastructure design, development, maintenance and renewal	2	
Action 4.4	Implement the recommendations of the East Riverside Flood Risk study to reduce overland flooding risk	3	
Action 4.5	Continue to monitor Little River overland flooding risk	0	
Action 4.6	Complete infrastructure projects that received funding as part of the Disaster Mitigation & Adaptation Fund grant	0	
Action 4.7	Continue to invest in stormwater and sewer infrastructure	15	
Action 4.8	Protect and improve roads from flooding damage Assess frequently flooded roads and consider road improvements...	6	
Action 4.9	Promote green infrastructure options for drainage issues on public and private property	10	
Action 4.10	Review design standards and maintenance practices as they relate to newest climate projections	1	
Action 4.11	Explore options for increased electrical power generation from City of Windsor infrastructure (generators) to supplement Ontario's electrical grid as warranted.	1	
Objective 5: Protect Biodiversity and Enhance Ecosystem Functions		Votes	Votes
Action 5.1	Protect and enhance the management of natural areas to improve climate change resilience	18	11
Action 5.2	Investigate the potential for natural areas to enhance flood attenuation	2	
Action 5.3	Enhance linkages between and among natural heritage features	3	
Action 5.4	Implement an Invasive Species Program	1	
Action 5.5	Complete an Urban Forest Management Plan	4	
Action 5.6	Improve climate resilience of trees in urban forests, parks and in the public right-of-way	5	
Action 5.7	Enhance Detroit River shoreline protection measures along Windsor's riverfront and Peche Island	7	
Action 5.8	Increase community level of knowledge on the benefits of natural areas	4	
Objective 6: Reduce Community Service Disruptions		Votes	Votes
Action 6.1	Improve communications from Transit Windsor to the public	2	3
Action 6.2	Develop extreme weather contingency plans for Transit Windsor	2	
Action 6.3	Improve design standards for new recreational facilities to ensure they are more climate resilient	11	
Action 6.4	Identify strategies to minimize cancellations of recreational rentals at existing recreation facilities	3	
Action 6.5	Enhance inspections of Special Events Facilities and roads to identify infrastructure deficiencies for upcoming events	1	
Action 6.6	Evaluate and enhance recreational uses along Windsor's shoreline	6	
Action 6.7	Replace Lakeview Marina docks with floating docks that are more resilient to varying water levels	1	
Objective 7: Build Community Resilience		Votes	Votes

– January 2020 –

Action 7.1	Improve stormwater design standards for future climate change precipitation projections	5	7
Action 7.2	Explore options to implement stormwater financing mechanisms	1	
Action 7.3	Enhance the use of low impact development in both private and public areas to reduce storm water impacts	1	
Action 7.4	Enhance education to the public about the risk of high surface water levels	1	
Action 7.5	Develop communications campaign with messaging to residents on lot-level resiliency actions	14	
Action 7.6	Consider Thermal Comfort and the Urban Heat Island effect in development project design	0	
Action 7.7	Enhance protections from heat and UV rays at sport fields and outdoor pools	0	
Action 7.8	Provide UV Protection in public spaces and at public events	4	
Action 7.9	Enhance communication and education around the impacts of extreme heat on human health	1	
Action 7.10	Implement the Community Energy Plan (including but not limited to the following)	3	
Action 7.11	Incorporate native and/or drought tolerant plants into public and private landscaping	5	
Action 7.12	Collaborate with the Essex Region Conservation Authority and the Windsor-Essex County Health Unit on their climate change mitigation and adaptation planning	5	
Action 7.13	Assess new opportunities for different forms of business and tourism as a result of a changing climate	4	

B. The scheduled January 27, 2020 City Council Meeting will be referencing Council approved CR463/2019, Report 103 of the Windsor-Essex County Environment Committee: *Temporary Road Closures to the Ojibway Prairie Complex* under item 11.5: *Ojibway Eco-passage & Matchette/Malden Roads Capital Projects*

Reference:

Date to Council: January 27, 2020
 Author: France Isabelle-Tunks
 Senior Manager Engineering
 519-255-6100 ext. 6402
 Projects & Right-of-Way
 Report Date: 11/27/2019
 Clerk's File #: SR2019

To: Mayor and Members of City Council

Recommendation:

- I. That the report regarding both the update on the Ojibway Eco-passage project and the capital project proposal for the Ojibway corridor (Matchette Road & Malden Road) **BE RECEIVED** for consideration during the 2020 Capital Budget process.
- II. That Council **PRE-COMMIT** \$30,000 from project ENG-014-20 Eco-Passage, which represents a portion of the 2021 funding included in the recommended 2020 8-Year Capital Budget, for immediate use to conduct a study to identify passage/connectivity opportunities along the Malden Road corridor.

C. WECEC Budget

Included in the 2020 Operating Budget for Agencies, Boards and Committees to be presented to Windsor City Council on Monday, January 27, 2020 is the WECEC allotment of \$4000, with no change from previous years.

D. LDSS Climate Action Summit:

On Tuesday, December 10, 2019, the EcoTeam from Leamington District Secondary School held a Climate Action Summit at the Essex Civic Centre for students from throughout the GECDSD and municipal leaders from our communities. There were presentations from local experts about the impacts of climate change on ecosystems, human health, the economy and human rights in our region. Student Climate Action Teams were then invited to collaborate with the leaders from their municipalities to discuss plans they can carry out in their communities that will have a positive and lasting impact.

E. WEC3 Climate Action Symposium:

The Friday, November 29, 2019 workshop brought together a multidisciplinary group to provide an overview of what has been done since the last meeting, including declaring several climate emergencies across the region and to move forward the urgent action needed to mitigate and adapt to what we have been seeing across the region.

Symposium topics included the cost of doing nothing; climate emergencies and your municipality; community energy planning; engineering solutions for climate change; and climate change and health.

Discussion groups identified issues and possible next steps for municipal and regional improvements on climate change mitigation. Those included planning resilient parks and ecosystems, reducing risk, the role elected leaders play in supporting community action, and energy planning for municipal planners.

2. Reports to Council

A. September 19, 2019 - Report 105 of the Windsor-Essex County Environment Committee

Your Committee submits the following recommendation:

Moved by Councillor McKenzie, seconded by K. Banar,

That the following Climate Change Emergency Declaration prepared by the Air Subcommittee of the Windsor Essex County Environment Committee **BE APPROVED:**

WHEREAS the most recent report by the UN Intergovernmental Panel on Climate change (IPCC) has indicated that within less than 12 years, in order to keep the global average temperature increase to 1.5 degrees Celsius and maintain a climate compatible with human civilization, there must be a reduction in carbon emissions of about 45% from 2010 levels, reaching net zero carbon emissions by 2050; and

WHEREAS based on current projections of the future impacts of human caused climate change, climate change will adversely impact Windsor-Essex's local economy, damage local infrastructure and property, put a strain on municipal budgets and result in significant economic and health burdens for the constituents of Windsor-Essex, particularly our vulnerable populations; and

WHEREAS climate change will jeopardize the health and survival of many local plant and animal species as well as their natural environments and ecosystems; and

WHEREAS Windsor-Essex is already experiencing large and increase climate change impacts including but not limited to overland flooding, heavy rain event flooding, emergence of invasive species, an increased number of high heat days, the rise of vector borne diseases, the re-emergence of blue-green algae and harmful algal blooms in our lakes and rivers; and

WHEREAS municipalities are understood to produce and/or have regulatory jurisdiction over approximately 50% of carbon emissions in Canada; and

WHEREAS the County of Essex and the City of Windsor join the Government of Canada and 444 Canadian municipalities (including Vancouver, Ottawa, Montreal, and 18 other Ontario municipalities, among them Chatham-Kent, Sudbury, Sarnia, Guelph, and Kingston) that have declared climate emergencies, some of which are also implementing strategic plans in order to help reduce global carbon emissions and mitigate the impacts of climate change; and

WHEREAS the City of Windsor, the Essex Region Conservation Authority (ERCA) and the Windsor Essex County Health Unit (WECHU) are committed to and currently undertaking city and regional climate change planning, encompassing both mitigation and adaptation, in partnership with others; and

WHEREAS this emergency is an opportunity to bring together County, City and Town governments as well as regional stakeholders to work together on climate change planning and implementation with the aim of protecting our region and contributing to greater national and global climate change response; and

WHEREAS implementing climate action and making a transition to a low-carbon economy also represents a significant opportunity to stimulate economic growth, increase job opportunities and develop new technologies;

THEREFORE BE IT RESOLVED that both the City of Windsor and the County of Essex declare a Climate Emergency in the knowledge that this is an emergency with no foreseeable conclusion which will require robust and permanent changes in how the City and County conduct their business; and further,

That in response to this emergency, the need to reduce overall emissions from the City of Windsor and the County of Essex as well as continue to prepare for Windsor-Essex County's climate future are deemed to be high priorities when considering budget direction and in all decisions of council; and further,

That the City of Windsor and County of Essex administrations **BE DIRECTED TO PREPARE REPORTS** for consideration by their respective Councils within 90 days containing recommendations for priority actions items, implementation measures and cost requirements to accelerate and urgently work towards the reduction of emissions and preparing for our climate future.

Windsor City Council at its meeting held November 18, 2019 adopted the above noted resolution (CR570/2019) with the following amendments:

That the City of Windsor administration **BE DIRECTED** to prepare reports for consideration by their respective Councils within 90 days containing recommendations for priority actions items, implementation measures, cost requirements to accelerate and urgently work towards the reduction of emissions and preparing for our climate future *and include any initiatives that we are aware of by our Detroit neighbours and any other neighbouring municipalities across the border* **BE APPROVED**; and,

That the County of Essex **BE REQUESTED** to consider adopting the resolution as outlined above.

Essex County Council at its meeting held November 20, 2019 adopted the above noted resolution (230-2019) with the following amendments:

Whereas the County of Essex, the Essex Region Conservation Authority (ERCA), local municipalities in Essex County, in partnership with other community stakeholders, are undertaking a Regional Community Energy Plan to assist the County of Essex and local municipalities to align with provincial and federal energy policies and programs; and

And further that the County Administration be directed to identify priority action items, implementation measures and cost requirements for those programs and services it is responsible for, to accelerate and urgently work towards the reduction of emissions and preparing for our climate future;

And further that this declaration be shared with local municipalities in Essex County, who are encouraged to consider endorsing the declaration and identify priority action items, implementation measures, and cost requirements for those programs and services they are responsible for, to accelerate and urgently work towards the reduction of emissions and preparing for our climate future.

B. September 19, 2019 – Report 106 of the Windsor Essex County Environment Committee

Your Committee submits the following recommendation:

Moved by Councillor McKenzie, seconded by R. St. Denis,
That the **REVISED** Windsor Essex County Environment Committee Terms of Reference and Mandate – September 2019 including the following amendments as outlined in bold and italics **BE APPROVED**:

- WECEC is comprised of ***twelve (12)*** members
 - Removal of the phrase – ***“report annually on the state of the regional environment and provide the report to City and County Council”***
 - The quorum of the Windsor Essex County Environment Committee is **7** members.
- Carried.

Adopted by Windsor City Council at its meeting held December 16, 2019 – Decision Number : CR625/2019 ETPS 722

WECEC BUDGET – SUMMARY

2020 Budget			
Item	Credit	Estimated Expenditure	Status
2020 Budget	\$8,000.00		
Pat on the Back		\$2500.00	
Green Speaker #1		\$1000.00	
Green Speaker #2		\$1000.00	

– January 2020 –

Movie Screening		\$2000.00	
Website Hosting and Domain Fee		\$450.00	
Earth Day		\$35.00	
TOTALS	\$8,000	\$6,985.00	
NON-ALLOCATED REMAINING		\$1015.00	



– JANUARY 2020 –

WECEC Strategic Direction 2020

Strategic Direction #1 – WECEC Collaborations		
GOALS	ACTIONS	TIME FRAME
Goal: Improve relationships with City and County Councils.	Continue to have WECEC events in different areas of Essex County	Ongoing
	Hold a meeting with other environmental organizations and committees to share information	Yearly
	Continue to pursue opportunities for partnering on community education/public awareness	Ongoing
Goal: Improve relationships with other organizations, committees.	Hold annual Pat on the Back Awards presenting \$2,000 to local environmental organizations and schools.	Yearly
Strategic Direction #2 – Advocacy		
GOALS	ACTIONS	TIME FRAME
Goal: Provide advice on environmental issues to the City of Windsor, County of Essex and its area municipalities.	Assess issues referred from City and County Councils and respond with suggested recommendations	Ongoing
	Provide recommendations to City and County Councils on environmental matters identified through our own initiative.	Ongoing
Goal: Advocate for environmental groups in Windsor Essex County.	Accept delegations from environmental groups and advocate on behalf of these groups to City and County Councils.	Ongoing
Goal: Provide advice to City and County Council related to Federal and Provincial initiatives.	Develop recommendations related to Federal and Provincial plans, policies and initiatives to be forwarded to City and County Councils.	Ongoing
Strategic Direction #3 – Public Engagement and Education		
GOALS	ACTIONS	TIME FRAME
Goal: Increase awareness of WECEC by the public.	Maintain a website and Facebook page.	Monthly
	Strategically identify and attend community events	Ongoing
	Maintain a professional display for participation at community events	Ongoing
Goal: Increase engagement of public on environmental issues	Develop environmental education campaigns and messaging to help inform Windsor Essex County residents about environmental issues	Ongoing
	Host free knowledge sharing events with environmental experts highlighting environmental issues.	Ongoing

List of Priorities (including but not limited to)

- Public Engagement
- Endangered species protection/education around the Ojibway Nature Complex
- Sandpoint beach
 - Checking water for E.coli levels
 - Sprucing it up
- Single use plastics ban
- Waste diversion/Recycling education
- Planting trees in the community (WECEC tree planting?)
- Strengthen City of Windsor emissions reduction target
- Green development
- Transit electrification
- Camera controlled smart intersections (improve efficiency)
- Change mentality on biking
- Shade along riverfront
- Following the development of the Climate Change Adaptation Plan

Current List of Subcommittees

1. Air
2. Environmentally Sensitive Lands and Issues
3. Public Engagement



December 12, 2019

Email: vcritchley@citywindsor.ca

Ms. Valerie Critchley, Clerk
City of Windsor
City Hall Square West
Windsor, ON N9A 6S1

Dear Valerie,

Re: County of Essex Nominees to the Windsor Essex County Environment Committee

Please be advised that due to an ongoing scheduling conflict, Mayor of Leamington, Hilda MacDonald has resigned her role on the WECEC as one of the County of Essex appointees. As such, at its November 20, 2019 meeting County Council resolved to appoint Gord Queen, Deputy Mayor of Kingsville as her replacement on the Windsor Essex County Environment Committee, for the remainder of the term of Council to November 14, 2022. Leo Meloche, Deputy Mayor of Amherstburg, status on the WECEC remains unaffected.

For your records, the County of Essex appointees contact information is as follows:

Leo Meloche
P.O. Box 1168
9602 Walker Rd
McGregor, ON
N0R 1J0
Email: lmeloche@amherstburg.ca
Cell: 226-346-0621

Gord Queen
28 Pulford Street
Kingsville, Ontario
N9Y 1B4
Email: gord.queen@gmail.com
Phone: 519-733-4241

I would ask that you notify Deputy Mayor Queen and myself when the nomination has been considered by your Striking Committee.

Please have the Committee agendas e-mailed. As well, I would ask that you continue to have a copy of all meeting minutes provided to my office for inclusion on County Council agenda

Regards,

Mary Birch

Mary Birch
Director of Council and Community Services/Clerk

Cc: Gord Queen (gord.queen@gmail.com)
Karen Kadour (kkadour@citywindsor.ca)
Averil Parent (aparent@citywindsor.ca)

'This is the time for Windsor to act.' Climate change emergency declared

BRIAN CROSS Updated: November 19, 2019



Claire Sanders, Essex Region Conservation Authority climate change specialist, speaks as a delegate at city council about declaring a climate change emergency on Monday, November 18, 2019. **DAX MELMER / JPG**

Windsor city council has declared a climate change emergency, acknowledging the dramatic

<https://windsorstar.com/news/local-news/this-is-the-time-for-windsor-to-act-climate-change-emergency-declared?fbclid=IwAR0EoXS0gUcvILGuM4hz7...> 1/6

degradations already happening and a worsening future if things aren't improved.

In a unanimous vote, councillors passed a motion Monday that starts off with the daunting statement that globally, carbon emissions must be reduced by 45 per cent over the next 12 years (keeping the rise in average global temperature at 1.5C) in order to "maintain a climate compatible with human civilization." Climate change, the motion says, will harm the local economy, damage infrastructure and property, and put a "significant" economic and health burden on all people in Windsor-Essex County, particularly the most vulnerable.

The standard definition of an emergency is a situation where people or property are put in a danger of major proportions that could result in serious harm, said Derek Coronado, co-ordinator of Citizens Environment Alliance, one of several delegates speaking Monday night. The City of Windsor already has many good plans and policies dealing with climate change, including its community emergency plan, climate change adaptation plan and active transportation plan, he said.

"But Windsor needs to go further and faster in its efforts to mitigate emissions and build resilience."

The motion directs city administrators to quickly prepare reports with recommendations for priority actions to combat climate change, along with implementation measures and cost estimates "to accelerate and urgently work towards the reduction of emissions and preparing for our climate future."

About 468 Canadian jurisdictions have already made declarations. In Windsor, the effect of climate change is being felt already, according to the motion, which comes from the Windsor Essex County Environment Committee. It has already been approved by the Essex Region Conservation Authority and goes to Essex County Council on Wednesday.

"The declaration is the next step in addressing the climate emergency, improving the quality of life for Windsor residents and making sure

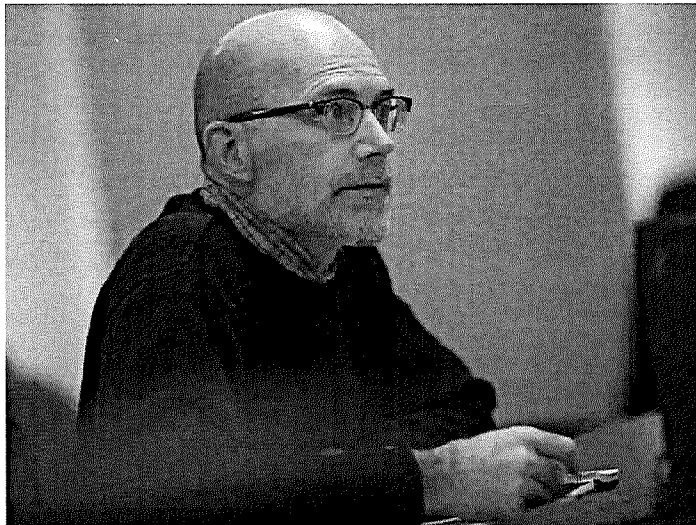
<https://windsorstar.com/news/local-news/this-is-the-time-for-windsor-to-act-climate-change-emergency-declared?fbclid=IwAR0EoXS0gUcvILGuM4hz7...> 2/6

Windsor is a desirable market in the decades to come.

Locally, there's been: overland flooding; heavy rain events including three major one-in-100-year storms in 2010, 2016 and 2017 that caused an estimated \$400 million damage; emergence of invasive species; an increasing number of high heat days; a rising number of vector-borne diseases and harmful algae blue-green algae blooms in our lakes.

ERCA has issued flood watch notices for 175 days so far this year, and had to delay planting 20,000 trees due to wet conditions, noted Claire Sanders, ERCA's climate change specialist. "The declaration speaks to the urgent action as well as the partnership and leadership needed to ensure our region continues to be a place for life, for us, for our children and our grandchildren."

"This is the time for Windsor to act," said Adrian Halpert from Windsor Law Cities and Climate Action Forum.



Citizens Environment Alliance co-ordinator Derek Coronado, seen in this 2018 file photo, spoke to council Monday about declaring a climate change emergency. **DAX MELMER / WINDSOR STAR**

His colleague Sharath Voleti said: "The declaration is the next step in addressing the climate emergency, improving the quality of life for Windsor residents and making sure Windsor is a desirable market in the decades to come."

They cited a poll that showed 77 per cent of Canadians want to see action on climate change in their community.

Mayor Drew Dilkens said when he looked at the two-page declaration, he was reminded of the many efforts the city is already making, including a sewer master plan that will end up costing \$500 million to fully implement in the coming decades to prevent the catastrophic flooding that occurred in 2016 and 2017. The Global Covenant of Mayors for Climate and Energy recently gave Windsor an A grade for its climate change adaptation and mitigation efforts, the mayor noted.

"I think (the declaration) will just cement in the minds of folks that we are committed to it and will continue moving forward finding ways for the City of Windsor to be more resilient."

Councillors Fred Francis and Jo-Anne Gignac both stated that when it comes to climate change, Windsor needs neighbouring communities — especially Detroit — to do their part too.

RELATED

Declare a climate emergency, urges former environmental commissioner
(<https://windsorstar.com/news/local-news/declare-a-climate-emergency-urges-former-environmental-commissioner>)

Local environment committee to consider declaring climate emergency
(<https://windsorstar.com/news/local-news/environment-committee-to-consider-declaring-climate-emergency>)

City of Windsor earns an A grade for climate change action
(<https://windsorstar.com/news/local-news/city-of-windsor-earns-an-a-grade-for-climate-change-action>)

Gignac said Windsor has taken important steps over the last several years.

"I think it's important that we very clearly state we want to be responsible, that we want to make choices that are healthy for our community," she said.

11/28/2019

'This is the time for Windsor to act.' Climate change emergency declared | Windsor Star

adding that we also must recognize that we live across the river from Zug Island and other major manufacturing centres. She recalled that as a child she used to swim in the Detroit River in the summer and skated on it in winter. Pollution has made both those activities impossible, she said.

"Until we can get the co-operation of our neighbours across the river ... that is a critical goal we have to work towards."

bcross@postmedia.com (<mailto:bcross@postmedia.com>).

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Essex County joins in declaration of climate change emergency

LINDSAY CHARLTON ([HTTPS://WINDSORSTAR.COM/AUTHOR/LCHARLTONPOSTMEDIA](https://windsorstar.com/author/lcharltonpostmedia))

Updated: November 21, 2019



A heavy equipment operator moves massive rocks to enforce a breakwall around a shoreline property on Cotterie Park Rd in Leamington, ON, on Tuesday, April 30, 2019. Recent rain and high winds prompted the Essex Region Conservation Authority to issue a flood warning in local areas. **DAN JANISSE / WINDSOR STAR**

“What is the cost of doing nothing? Can we afford to do nothing?”

The question posed by Essex County Warden Gary McNamara after a brief exchange Wednesday night before county councillors unanimously declared a climate change emergency.

https://windsorstar.com/news/local-news/essex-county-joins-in-declaration-of-climate-change-emergency?fbclid=IwAR28D_PJsuCOmlynYASOutUOK... 1/4

“We need to step up, we need to step up and do our part,” McNamara said. “Especially for the younger generation, because they’re going to inherit this climate and we certainly need to leave it in better hands.”

“The only way we can do that is by starting to turn the tide and every one of us has the responsibility to do that.”

The motion came forward after presentations from the Essex Region Conservation Authority, the Windsor Essex County Environment Committee, Citizens Environment Alliance of Southwestern Ontario and the Windsor Law Cities and Climate Action Forum.

The delegations spoke about the dramatic impact climate change has had on the region urging county council to take action.

Conservation authority climate change specialist Claire Sanders said the region had been under a flood watch for 175 days this year — noting the impact conditions have had on farmers and the resurgent blue-green algae blooms.

Leamington Mayor Hilda MacDonald said she took issue with some of the language in the declaration. She felt the wording which includes “robust and permanent changes” in how municipalities are doing business. She noted that she represents some of the poorest people in the county and had concerns about basing every financial decision on this latest declaration.

Lakeshore Mayor Tom Bain said it’s about giving 100 per cent of what you can and said that may look different to each municipality.

“As long as we’re all in there working as a team, digging in there trying to make changes — that’s what counts,” he said. “To what degree, as long as we’re doing the best we can, that’s what counts.”

RELATED

‘This is the time for Windsor to act.’ Climate change emergency declared (<https://windsorstar.com/news/local-news/this-is-the-time-for-windsor-to-act-climate-change-emergency-declared>)

MacDonald said Bain’s words convinced her.

https://windsorstar.com/news/local-news/essex-county-joins-in-declaration-of-climate-change-emergency?fbclid=IwAR28D_PJsuCOmlynYASOutUOK... 2/4

11/28/2019

Essex County joins in declaring climate change emergency | Windsor Star

"I didn't say that I don't believe in climate change, but I also am a realist and know what my people can afford. But I will pledge to do 100 per cent of what we can do."

Essex County joins about 468 jurisdictions including Amherstburg and Windsor in the declaration of a climate change emergency.

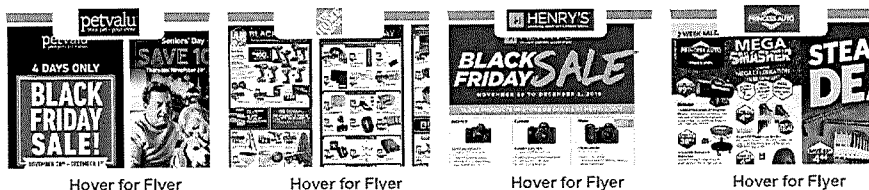
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By: Darragh and
Addisyn

WE MUST BAN PLASTIC BAGS AND STRAWS AND ALL SINGLE USE PLASTICS

Using Reusable items save People and Businesses Money

- If you bought five plastic bags per week, it could cost you between \$13 and \$130 per year.
- 5 reusable bags only cost \$15 and last many years.
- 5000 unwrapped plastic straws cost around \$15 and only last one use.
- Eight metal straws cost around \$15 and last for a very long time.





PLASTIC PLEASE

Animals Die Due To Plastic

- Each year over 100 000 animals die because of plastic and many more are injured.
- Approximately one million sea birds die because of plastic per year.
- On June 4th, 2018, a male pilot whale was found unable to breathe or swim in a Thai canal. They found that he had 8 plastic bags and other plastic debris in his stomach.
- Turtles can die from 14 fingernail-size pieces of plastic.
- Not using plastic straws and bags can help to protect animals from eating plastic.



You can still make money using reusable items

- Starbucks, a company worth over a billion dollars has said that they will not have plastic straws at any of their locations by 2020.
- American Airlines has said that they will eliminate all plastic straws and stir sticks from all flights and lounges.
- The state of California has banned all plastic bags and straws as well.



Examples of places that have banned plastic

- University of Guelph
- Dartmouth University
- Western University
- The Libro Centre
- Kenya
- 27 countries including Bali, Indonesia



DARTMOUTH

Plastic Contains Harmful Chemicals

- Plastic is made from benzene and vinyl hydrochloride, which are known to cause cancer and contaminate our air and soil.
- Single use plastics account for 50% of all plastic production.
- Phthalates are another chemical added to plastic and it affects fertility and can prevent our endocrine glands from working properly, causing birth defects and other health issues.
- These chemicals are released into the air, which is the main problem.
- Some plastic also has the chemical BPA which is known to cause hair loss and heart related health issues.

Reducing plastic will help the environment and the people of Earth for these reasons.





We must ban plastic bags and straws for the sake of people, the environment and animals who experience the consequences of plastic without ever using any themselves. Even though the federal government is doing something it is long overdue, and we must make a move not in 3 years, 1 year or even a month but now.



Essex Accessibility Advisory Committee

Meeting Minutes

A meeting of the Essex Accessibility Advisory Committee (EAAC) was held on Thursday, January 23, 2020 in the large meeting room of the Essex Municipal Office, 33 Talbot Street South, Essex, Ontario.

Chair, Richard Kokovai called the meeting to order at 9:34 AM.

1. Roll Call

Present:

Richard Kokovai, Chair
Lisa Wallace, Vice Chair
Geraldine Dozois
Ron McDermott
Councillor, Sherry Bondy

Also Present: Doug Sweet, Director, Community Services
Jeffrey Morrison, Director, Corporate Services
Janice Aloisio, Committee Secretary

Regrets: Claudette Gauthier

Julia Welch

Resignation: Earl Brownell

2. Declarations of Conflict of Interest

- There were no declarations of conflicts of Interest.

3. Delegations: Brandi Sieben and Heather Metcalfe

- a. Brandi Sieben, Manager, Human Resources for the Town of Essex

- Brandi provided a PowerPoint presentation to the committee (see attached) as it pertains to the areas her department provides Accessible best practices, policies and accommodations to town staff and potential new hires then proceeded to field any questions of the members;
- Brandi provided the committee with a copy of the Town's Accessible Customer Service Policy (copy attached) as well as individual instructions and a month's access to the training modules the town uses for their training (24/7) and advised that specific modules will be made available for a month so that committee members could familiarize themselves with aspects of the town's training provided to all staff and new hires;
- Committee suggested that all town staff receive an annual refresher of the Town's Accessible Customer Service Policy to which Doug Sweet advised he would bring the suggestion forward to the senior management team as he too felt it would be beneficial to implement an annual review;
- Brandi was thanked by the Chair for her presentation and left the meeting.

b. Heather Metcalfe, Assistant Manager, Programs

- Heather introduced herself and provided a PowerPoint presentation to the committee (see attached) as it pertains to the accessible programming aspect of the Community Services department;
- Heather fielded questions from the committee and advised she would further investigate a question pertaining to the Library Swim Pass Program, would provide the secretary with further information on the response for circulation to the committee; and
- Heather was thanked by the Chair for her presentation and left the meeting at 10:04 am.

4. Election of Committee Chair and Vice Chair

- The Committee Secretary opened the floor to nominations for Committee Chair for the 2020 meetings;
- Ron McDermott put forth Richard Kokovai's name and Lisa Wallace seconded the nomination;
- No other nominations for the Chair seat came forward, accordingly the nominations were closed and Richard was asked if he would stand as Chair for the 2020 meetings;
- Richard Kokovai accepted the role of Chair, was congratulated and took over the meeting.
- The Chair, Richard Kokovai, opened the floor to nominations for Committee Vice-Chair for the 2020 meetings;
- Lisa Wallace put forth Sherry Bondy's name to which Sherry declined with thanks and nominated Lisa Wallace as Vice Chair;
- No other nominations for the Vice-Chair seat came forward, accordingly the nominations were closed and Lisa was asked if he would stand as Vice-Chair for the 2020 meetings;
- Lisa Wallace accepted the role of Vice Chair for the 2020 meetings and was congratulated on the seat.

5. Adoption of Published Agenda

- c. Regular Essex Accessibility Advisory Committee Agenda for January 23, 2020

Moved by: Ron McDermott

Seconded by: Geraldine Dezois

(EAAC20-01-001) That the published agenda for the Thursday, January 23, 2020, regular meeting of the Essex Accessibility Advisory Committee be adopted as circulated. **"Carried"**

6. Adoption of Minutes from December 5, 2019

- a. Regular Essex Accessibility Advisory Committee Minutes for December 5, 2019

Moved by: Ron McDermott

Seconded by: Lisa Wallace

(EAAC20-01-002) That the minutes of the regular Essex Accessibility Advisory Committee meeting held December 5, 2019, be adopted as circulated. **“Carried”**

7. Old Business

a) Community Awareness Project Partnership with Essex District High School and Kingsville District High School Update

- Doug Sweet advised that he spoke with both student council members and they are both very enthusiastic with the project concept and would like to meet with the committee chair and vice-chair prior to a regular council meeting to discuss the project further;
- Decision was made that the chair and vice chair will meet with the two student council members prior to the February 18 regular council meeting; and
- Doug will advise the student councilors of the meeting date; and
- Richard and Lisa will meet prior to this to discuss final plans for their meeting with the student councilors.

b) Closed Captioning of Council Meetings

- Lisa Wallace inquired of the status of the committee’s recommendation and Doug advised that the Clerk’s department is working on a report for a future Council meeting.

8. New Business

- none

9. Correspondence

- b. No correspondence was received

10. Next Meeting Date

- Discussion was had by committee members for the yearly schedule of the Accessibility committee
- The next two meeting dates are as follows:
- Thursday, February 20 at 9:30 AM in the large committee room of the Essex Municipal Office; and
- Thursday, March 19, 2020 at 9:30 AM in the large committee room of the Essex Municipal Office.

11. Adjournment

Moved by: Geraldine Dozois

Seconded by: Lisa Wallace

(EAAC20-01-003) That this meeting adjourns at 10:24 am. **"Carried"**

Richard Kokovai, Chair

Janice Aloisio, Secretary



Town of Essex
Finance Committee Meeting Minutes
Monday, January 27, 2020 at 5:00 PM
33 Talbot Street South, Essex, ON
Large Meeting Room

1. Roll Call

Present:

Larry Snively, Mayor

Richard Meloche, Deputy-Mayor (Chair)

Morley Bowman, Councillor, Ward 1 (Vice-Chair)

Chris Vander Doelen, Councillor, Ward 3

Also Present:

Chris Nepszy, Chief Administrative Officer

Doug Sweet, Director, Community Services/Deputy CAO

Heather MacDonald, Manager, Finance and Business Services

Peter Mullins, Assistant Manager, Finance

Shelley Brown, Deputy Clerk

Absent:

Jeffrey R. Morrison, Director, Corporate Services/Treasurer

Amy Fournier, Recording Secretary

2. Declarations of Conflict Of Interest:

None

3. Adoption of Published Agenda

Monday, January 27, 2020 Finance Committee Meeting Agenda.

Moved by: Councillor Vander Doelen

Seconded by: Councillor Bowman

(FC-2020-01-01) That the published agenda for the Monday, January 27, 2020 Finance Committee Meeting be adopted as amended. **"Carried"**

4. Adoption of Minutes

Moved by: Councillor Bowman

Seconded by: Councillor Vander Doelen

(FC-2020-01-02) That the minutes of the Finance Committee Meeting held on October 7, 2019 be adopted as presented. **"Carried"**

5. Public Presentations

None

6. Unfinished Business

None

7. Reports

None

8. Correspondence

a) 2020 Essex Community Partnership Fund Grant Applications

Moved by: Councillor Vander Doelen

Seconded by: Councillor Bowman

(FC-2020-01-03) that the 2020 grants for the Essex Community Partnership Fund be approved as amended in Schedule "A". **"Carried"**

b) Cemeteries – Non-Resident Rate Waiver

Moved by: Councillor Vander Doelen

Seconded by: Councillor Bowman

(FC-2020-01-04) that the request by Ms. Freeman for the resident rate be denied as the by-law states the rate for residents and non-residents. **"Carried"**

9. New Business

None

10. Adjournment

Moved by: Councillor Bowman

Seconded by: Councillor Vander Doelen

(FC-2020-01-05) That the meeting was adjourned at 5:30pm. **"Carried"**

11. Future Meetings

To be determined

Schedule "A"
Town of Essex
For the Years 2015-2020

Essex Community Partnership Fund	Approved 2020	Requested 2020	% of 2019 Approved Grant	Approved 2019	Approved 2018	2017	2016	2015
Budget Balance Transferred To Reserve								\$0.00
Current Year Budget	\$102,500.00	\$102,500.00	100%	\$102,500.00	\$102,500.00	\$102,500.00	\$100,000.00	\$97,380.00
Total Amount Available	\$102,500.00	\$102,500.00	100%	\$102,500.00	\$102,500.00	\$102,500.00	\$100,000.00	\$97,380.00
Committed Donations:								
Co-An Park	\$20,000.00	\$20,000.00	114%	\$17,500.00	\$17,500.00	\$17,500.00	\$15,000.00	\$15,000.00
Colchester Guardian ⁷	\$1,649.00	\$1,649.00	102%	\$1,613.95	\$1,613.95	\$1,613.95	\$1,567.00	\$1,582.00
Heritage Essex	\$25,000.00	\$25,000.00	100%	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Sub-Total	\$46,649.00	\$46,649.00	106%	\$44,113.95	\$44,113.95	\$44,113.95	\$41,567.00	\$41,582.00
Annual Donations:								
Essex Community Services		\$0.00	0%	\$20,160.00	\$20,160.00	\$20,160.00	\$22,160.00	\$20,000.00
Essex Retirees ¹	\$8,858.00	\$15,358.00	173%	\$8,858.00	\$8,858.00	\$8,858.00	\$8,858.00	\$8,858.00
Essex Youth Centre								\$2,731.00
Access County Community Support Services	\$9,201.00	\$10,000.00	109%	\$9,201.00	\$9,201.00	\$9,201.00	\$6,554.00	\$8,192.00
Harrow Early Immigrant Research Society	\$1,500.00	\$2,500.00	167%	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Harrow Electric Eels Aquatic Team (HEEAT) ⁴	\$750.00	\$750.00	100%	\$750.00	\$750.00	\$750.00	\$610.56	\$389.03
Kingsville Essex Associated Band	\$7,500.00	\$13,000.00	173%	\$7,500.00	\$7,500.00	\$7,500.00	\$7,499.25	\$7,500.00
Sub-Total	\$27,809.00	\$41,608.00	87%	\$47,969.00	\$47,969.00	\$47,969.00	\$47,181.81	\$49,170.03
Ad-Hoc Donations:								
Facility Room Rentals (to be detailed)								\$367.25
Canadian Blood Services ⁶	\$2,664.00	\$2,664.00	393%	\$678.00	\$1,920.00	\$1,920.00		
Canadian Transportation Museum	\$2,000.00	\$7,500.00			\$5,000.00	\$5,000.00	\$5,000.00	
Canvas Campus (Earth Week)								
Community Support Centre of Essex County	\$10,000.00	\$20,000.00						
Dog Park Fundraising Committee								
Essex and District Lions Club								\$237.00
Essex Community Concert Band							\$500.00	
Essex Firemen's Association ⁵	\$405.00	\$2,405.00						
Essex Minor Hockey Association							\$5,171.00	
Essex Region Conservation Authority						\$700.00		
Essex Rotary Club				\$750.00				
Essex Sports Wall of Excellence								\$534.24
Essex 73s						\$651.50		
Girl Guides of Canada							\$35.01	
Harrow & Colchester South Chamber of Commerce	\$1,000.00	\$1,000.00					\$587.63	
Harrow Hockey Moms ³	\$515.56	\$515.56	100%	\$515.56				
Harrow Kinsmen					\$420.00			
Harrow Rotary Club							\$141.75	
HIC Cup Soccer								
Iron Hawk Duathlon								\$166.50
Kiwanis Camp								\$350.00
Kiwanis Club of Windsor				\$7,000.00				
Knights of Columbus						\$240.00		
Leamington District Memorial Foundation								\$1,000.00
Legal Aid							\$516.25	\$73.75
Legends Live								
Maple Leaf Cycling Club								
Miscellaneous Disaster Relief							\$500.00	
Ontario Provincial Police						\$1,522.00	\$1,140.32	\$423.25
Spitfire								\$1,000.00
Storybook Early Learning Centre				\$0.00		\$3,000.00		
Sun County Panthers					\$4,711.70			
Syrian Refugee Crisis (AMO)								\$100.00
Warren, Curtis							\$211.62	
Windsor Essex Brokerage for Personal Supports								
Windsor Essex Family Network								
Windsor Historical Society		\$1,030.00				\$500.00		
Windsor Symphony Orchestra								
Windsor Essex Community Health Centre				\$1,600.00				
Windsor-Essex Therapeutic Riding Association	\$800.00	\$800.00		\$1,500.00			\$2,000.00	
Windsor Essex Children's Aid								
Wirsch, Audrey						\$508.50		
Zeta Kappa Sorority Santa Socks 2016							\$100.00	
Sub-Total	\$17,384.56	\$35,914.56	298%	\$12,043.56	\$12,051.70	\$14,042.00	\$15,903.58	\$4,251.99
Total Grants / Donations	\$91,842.56	\$124,171.56	119%	\$104,126.51	\$104,134.65	\$106,124.95	\$104,652.39	\$95,004.02
(Over)/Under Budget	\$10,657.44	(\$21,671.56)		(\$1,626.51)	(\$1,634.65)	(\$3,624.95)	(\$4,652.39)	\$2,375.98

¹ Cash grant of \$8,858.00 plus in kind grant of \$6,500 (grass cutting and snow removal)

² Cash grant of \$10,000 plus in kind grant of \$3,000(Facility rentals)

³ In-kind grant \$515.56 (Harrow Arena lobby rental)

⁴ In-kind grant \$750 for insurance provider costs

⁵ Cash \$,2000 and in-kind annual fundraiser banquet \$405.

⁶ In-kind grant of 6 rentals \$1,920(Essex Clinic Space) and 4 rentals \$744 (Harrow

⁷ New Agreement from 2020-2024 committed amount



December 2019 Bank Payments Report

Contents Include

General Account Cheque Register

Pre-Authorized Payments

Payroll



General Account Cheque Register for December 2019

Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Amount
50783	ESS031	Essex County Steam & Gas Engin	December 2, 2019	\$500.00
50784	CTY002	County of Essex	December 9, 2019	\$2,384,037.49
50785	WIN022	Windsor-Essex Catholic Distric	December 9, 2019	\$245,155.24
50786	CON004	Conseil Scolaire Viamonde	December 9, 2019	\$6,069.27
50787	CON002	Conseil scolaire catholique Pr	December 9, 2019	\$47,346.88
50788	173207	1732077 ONTARIO LIMITED	December 9, 2019	\$162.72
50789	BIZ001	Biz X Magazine	December 9, 2019	\$2,034.00
50790	BLA013	Blackburn Radio Inc.	December 9, 2019	\$2,250.11
50791	CAN001	K & S Windsor Salt Ltd	December 9, 2019	\$64,397.87
50792	CIN001	Cintas Canada Limited	December 9, 2019	\$52.68
50793	CIN005	Cineplex Media	December 9, 2019	\$7,837.68
50794	CLA018	Clark, Randal	December 9, 2019	\$70.00
50795	COG001	Cogeco Connexion Inc.	December 9, 2019	\$374.77
50796	COR004	Corporate Billing Inc.	December 9, 2019	\$308.24
50797	CUL001	Culligan Water	December 9, 2019	\$93.38
50798	CUS003	CUSTOM ELECTRONICS & AUTOMATIO	December 9, 2019	\$1,056.55
50799	DAV013	Davey Tree Expert Co. of Canad	December 9, 2019	\$5,989.00
50800	ELL004	Ellis, Ann	December 9, 2019	\$20.00
50801	ESS017	Essex Free Press	December 9, 2019	\$328.23
50802	EVE004	Everbridge, Inc.	December 9, 2019	\$6,554.00
50803	FLA004	Flaghouse, Inc.	December 9, 2019	\$510.70
50804	GYO002	Gyori Farms, Inc	December 9, 2019	\$84.75
50805	JOH017	Johnson Controls #T6067	December 9, 2019	\$322.05
50806	KIN004	Kingsville Reporter	December 9, 2019	\$3,123.92
50807	LAC007	Lacasse Spg	December 9, 2019	\$335.61
50808	MAR070	Marks Supply Inc	December 9, 2019	\$641.52
50809	MIC006	Michelin North America (Canada	December 9, 2019	\$1,127.29
50810	MIN001	Minister of Finance	December 9, 2019	\$4,332.60
50811	ONT057	Ontario Association of Cold In	December 9, 2019	\$300.00
50812	PRA001	Praxair Canada Inc	December 9, 2019	\$133.50
50813	QUE002	Queens Auto Supply Ltd.	December 9, 2019	\$113.26
50814	SEX001	SEXAUER LTD	December 9, 2019	\$405.08
50815	SHR001	Shred-it International ULC	December 9, 2019	\$149.67
50816	SNA002	Snap-on Tools	December 9, 2019	\$196.51
50817	TOW002	Town of Essex	December 9, 2019	\$450.00
50818	TRO012	Troczynski, Alicja	December 9, 2019	\$50.00
50819	XER001	Xerox Canada	December 9, 2019	\$204.88
50820	4IM001	4imprint, Inc.	December 13, 2019	\$912.25
50821	ABE001	Abell Pest Control	December 13, 2019	\$73.45
50822	AJS001	A. J. Stone Company Ltd.	December 13, 2019	\$2,264.18
50823	AON002	Aon Reed Stenhouse Inc.	December 13, 2019	\$1,636.79
50824	ARC004	Architettura	December 13, 2019	\$10,735.00
50825	BRE012	Brett, Jonathan	December 13, 2019	\$300.00
50826	CAN065	Canada Lighting & Sign Service	December 13, 2019	\$55,725.95
50827	CIN001	Cintas Canada Limited	December 13, 2019	\$362.73
50828	COR004	Corporate Billing Inc.	December 13, 2019	\$286.72
50829	COT006	Cottam Radiator	December 13, 2019	\$1,130.79
50830	COU024	County Disposal Services	December 13, 2019	\$253.12
50831	CTR001	Canadian Tire #172	December 13, 2019	\$2,779.98
50832	CTY002	County of Essex	December 13, 2019	\$523,540.57
50833	CUL001	Culligan Water	December 13, 2019	\$31.58
50834	DAV013	Davey Tree Expert Co. of Canad	December 13, 2019	\$7,345.00
50835	DEP002	Dependable Emergency Vehicles	December 13, 2019	\$630.43
50836	ESB001	HUBB CAP	December 13, 2019	\$14,684.90
50837	ESS004	Essex Foodland	December 13, 2019	\$2,333.10
50838	ESS017	Essex Free Press	December 13, 2019	\$9,354.37
50839	ESS044	Town of Essex	December 13, 2019	\$845.55
50840	FUN001	Fundy Tactical & Uniforms Ltd.	December 13, 2019	\$981.97
50841	GRE023	Green Tree Professional Tree S	December 13, 2019	\$2,486.00
50842	HVM001	HVM Holdings Inc.	December 13, 2019	\$23,843.49
50843	LAK008	Lakeshore Mobile Powerwash	December 13, 2019	\$1,725.00
50844	LEN002	Len Taylor & Sons Ltd	December 13, 2019	\$1,216.68
50845	MAR070	Marks Supply Inc	December 13, 2019	\$132.21
50846	MAR077	Margie's	December 13, 2019	\$310.75
50847	MAR083	Martin & Levesque Inc	December 13, 2019	\$3,996.14



General Account Cheque Register for December 2019

Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Amount
50848	MER001	Merchants Paper Company Windso	December 13, 2019	\$1,154.26
50849	MIN001	Minister of Finance	December 13, 2019	\$2,166.30
50850	MUN012	Munger Plumbing & Electric	December 13, 2019	\$2,151.88
50851	PAR006	Parks & Recreation Ontario	December 13, 2019	\$380.00
50852	PHO005	Phoenix Drainage (2019) Ltd.	December 13, 2019	\$9,040.00
50853	PRA001	Praxair Canada Inc	December 13, 2019	\$339.02
50854	RIL002	Riley Manufacturing	December 13, 2019	\$751.46
50855	SCH035	Schurman, Russ	December 13, 2019	\$2,852.83
50856	SEX001	SEXAUER LTD	December 13, 2019	\$1,650.90
50857	SNA002	Snap-on Tools	December 13, 2019	\$45.04
50858	SOU040	Southwest Fire Academy	December 13, 2019	\$2,804.66
50859	STE001	Sterling Marking Products Inc.	December 13, 2019	\$949.15
50860	TEC004	Technical Standards & Safety A	December 13, 2019	\$264.99
50861	TOW003	Municipality of Leamington	December 13, 2019	\$475.00
50862	VEO001	Veolia ES Canada Industrial Se	December 13, 2019	\$497.15
50863	WUR001	Wurth Canada Limited	December 13, 2019	\$191.06
50864	XER001	Xerox Canada	December 13, 2019	\$725.00
50865	SMA006	Smashed Apple Gourmet Catering	December 18, 2019	\$3,183.78
50866	ESS097	Essex Region Conservation Foun	December 19, 2019	\$1,000.00
50867	SCO003	Scouts Canada	December 19, 2019	\$750.00
50868	2586587	2586587 Ontario Inc.	December 20, 2019	\$682.50
50869	2701916	2701916 Ontario Inc.	December 20, 2019	\$500.00
50870	2714005	2714005 Ontario Inc.	December 20, 2019	\$20,200.00
50871	ANG005	Angers, Jean Louis	December 20, 2019	\$250.00
50872	BAL019	Bale, Danny	December 20, 2019	\$6,000.00
50873	BAT002	Battlefield Equipment Rentals	December 20, 2019	\$691.92
50874	BEA005	Beaudoin, John	December 20, 2019	\$250.00
50875	BEL017	Bell Canada-Public Access	December 20, 2019	\$56.50
50876	CAN001	K & S Windsor Salt Ltd	December 20, 2019	\$34,014.24
50877	CED004	Cedar Manor Farms	December 20, 2019	\$10,509.00
50878	CEN015	CentralSquare WorkTech Solutio	December 20, 2019	\$3,846.84
50879	CER003	Certified Laboratories	December 20, 2019	\$518.33
50880	CHR010	Chris Deschamps Construction	December 20, 2019	\$250.00
50881	CIN001	Cintas Canada Limited	December 20, 2019	\$2,965.73
50882	CIP004	CIPKAR, MICHAEL A.	December 20, 2019	\$500.00
50883	COL002	County Collision	December 20, 2019	\$773.37
50884	COO016	Coombs, Sherry	December 20, 2019	\$250.00
50885	COR004	Corporate Billing Inc.	December 20, 2019	\$358.34
50886	CTR001	Canadian Tire #172	December 20, 2019	\$40.61
50887	CTY002	County of Essex	December 20, 2019	\$31,204.62
50888	DAV013	Davey Tree Expert Co. of Canad	December 20, 2019	\$395.50
50889	EAV001	EAVESTROUGHING PLUS	December 20, 2019	\$498.33
50890	ESS017	Essex Free Press	December 20, 2019	\$373.31
50891	FRA011	Francotyp - Postalia Canada In	December 20, 2019	\$106.79
50892	GRE028	Gregorian, Karen	December 20, 2019	\$250.00
50893	HAR001	The Harrow News & County Print	December 20, 2019	\$180.80
50894	HEW002	Hewitt, Jeff	December 20, 2019	\$500.00
50895	HRY001	Hrynyk, Rod	December 20, 2019	\$500.00
50896	HUT001	Hutchinson, Robert George	December 20, 2019	\$250.00
50897	KOZ003	Koziana, Dale	December 20, 2019	\$250.00
50898	LAB020	Labadie, Troy	December 20, 2019	\$500.00
50899	LAC007	Lacasse Spg	December 20, 2019	\$1,462.22
50900	LEW003	Lewis, David Prince	December 20, 2019	\$250.00
50901	MAT024	Matassa Inc.	December 20, 2019	\$1,000.00
50902	MEL031	Meloche, Christine	December 20, 2019	\$250.00
50903	MIL006	Mill-Am Corporation	December 20, 2019	\$18,576.96
50904	MUN012	Munger Plumbing & Electric	December 20, 2019	\$3,763.73
50905	NEN001	Nenadov, Mark	December 20, 2019	\$200.00
50906	ONT024	Ontario Municipal Human	December 20, 2019	\$375.16
50907	REC001	Receiver General	December 20, 2019	\$1,085.00
50908	SAV001	Richard Savard Construction Lt	December 20, 2019	\$500.00
50909	SNA002	Snap-on Tools	December 20, 2019	\$69.50
50910	SOU033	South Howard Animal Clinic	December 20, 2019	\$150.00
50911	STJ004	St. John, Dana	December 20, 2019	\$26.10
50912	TOW002	Town of Essex	December 20, 2019	\$1,501.40



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Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Amount
50913	UNI015	United Rentals of Canada Inc.	December 20, 2019	\$15,876.37
50914	VAL014	Vallance, David	December 20, 2019	\$500.00
50915	VER008	VERMEER CANADA INC	December 20, 2019	\$18.03
50916	WAL024	Walker Aggregates Inc.	December 20, 2019	\$604.70
50917	WAR006	Ward, Sylvia	December 20, 2019	\$220.00
50918	WIL038	Wilson, Charlene	December 20, 2019	\$250.00
50919	XER001	Xerox Canada	December 20, 2019	\$78.40
50920	ZAV004	Zavaros, Stephen	December 20, 2019	\$500.00
EFT001709	AGR002	Agris Co-Operative Ltd.	December 6, 2019	\$5,443.53
EFT001710	AIR001	Air Liquide Canada Inc.	December 6, 2019	\$55.54
EFT001711	ALD002	Aldridge, Austin	December 6, 2019	\$12.00
EFT001712	ANC002	Anchor Doors & Service Inc	December 6, 2019	\$7,656.61
EFT001713	AUT001	Auto Barn Parts	December 6, 2019	\$373.01
EFT001714	BAL020	Balsam Cindy	December 6, 2019	\$1,128.60
EFT001715	BEL032	Bell Media Inc.	December 6, 2019	\$4,113.20
EFT001716	BEZ001	Bezaire, Mike	December 6, 2019	\$8,286.66
EFT001717	BJO003	Bjorkman, Mary-Anne	December 6, 2019	\$4,000.00
EFT001718	BOW001	Bowman, Morley	December 6, 2019	\$139.86
EFT001719	CAK001	Cakebread, Cynthia	December 6, 2019	\$824.30
EFT001720	CAM022	Campbell, Carrie	December 6, 2019	\$67.28
EFT001721	CLS001	Canadian Linen and Uniform Ser	December 6, 2019	\$1,761.63
EFT001722	COM030	Commercial Cleaning Services	December 6, 2019	\$2,231.75
EFT001723	CTS001	County Towing Inc.	December 6, 2019	\$2,129.16
EFT001724	EMC002	EMCO Corporation	December 6, 2019	\$622.27
EFT001725	ESO001	eSolutions Group	December 6, 2019	\$7,458.00
EFT001726	ESS019	Essex Home Hardware	December 6, 2019	\$998.14
EFT001727	GRA025	Grand & Toy	December 6, 2019	\$328.38
EFT001728	GRE001	Great Lakes Safety Products	December 6, 2019	\$449.89
EFT001729	GRE003	Greater Essex County District	December 6, 2019	\$28,040.08
EFT001730	HAM010	Hamilton, Nathan	December 6, 2019	\$41.00
EFT001731	HER015	Herold, Ron	December 6, 2019	\$192.09
EFT001732	HOL001	Holland Cleaning Solutions Ltd	December 6, 2019	\$100.18
EFT001733	HUR007	Hurricane SMS Inc.	December 6, 2019	\$15,458.40
EFT001734	INT013	International Fabricating & Ma	December 6, 2019	\$149.73
EFT001735	JAB002	Jabbour, Rita	December 6, 2019	\$167.46
EFT001736	JEF003	Jeffrey, Ed	December 6, 2019	\$240.00
EFT001737	JUT001	Jutzi Water Technologies	December 6, 2019	\$576.30
EFT001738	KEL015	Kelcom - Radio Division	December 6, 2019	\$2,778.67
EFT001739	KRI004	KRIS KELLY SIGNS WINDSOR LTD	December 6, 2019	\$237.30
EFT001740	LAN010	Landscape Effects Group	December 6, 2019	\$13,899.00
EFT001741	MAR005	Mar-Co Clay Products Inc	December 6, 2019	\$2,914.04
EFT001742	MET004	Metcalfe, Heather	December 6, 2019	\$80.74
EFT001743	MLS001	M & L Supply Fire & Safety	December 6, 2019	\$592.13
EFT001744	NEL002	Nella Cutlery (Hamilton) Inc.	December 6, 2019	\$237.30
EFT001745	NEP003	Neptune Security Services Inc	December 6, 2019	\$2,969.64
EFT001746	PIL002	Pillon, Jason	December 6, 2019	\$55.00
EFT001747	PUR001	Purolator Inc.	December 6, 2019	\$89.83
EFT001748	REG001	Reg Clark Truck Ltd	December 6, 2019	\$15,268.77
EFT001749	REN002	Larry Renaud Ford & RV Sales	December 6, 2019	\$747.62
EFT001750	ROL005	Roles, Breanna	December 6, 2019	\$187.92
EFT001751	SEC002	Security One Alarm Systems Ltd	December 6, 2019	\$356.56
EFT001752	SIE006	Sieben, Brandi	December 6, 2019	\$121.70
EFT001753	SIL006	Silveira, Nelson	December 6, 2019	\$119.83
EFT001754	SKY004	SkyMobile	December 6, 2019	\$2,124.40
EFT001755	SNIO01	Snively, Lawrence	December 6, 2019	\$318.42
EFT001756	TOR004	Toromont Industries Ltd	December 6, 2019	\$216.75
EFT001757	VOL001	E.R. Vollans Ltd.	December 6, 2019	\$14.71
EFT001758	WHI016	Michelle White & Associates	December 6, 2019	\$152.55
EFT001759	WIN005	WFS Ltd	December 6, 2019	\$229.57
EFT001760	WOR010	Work Authority	December 6, 2019	\$15.24
EFT001761	AGR002	Agris Co-Operative Ltd.	December 13, 2019	\$12,458.61
EFT001762	APP005	Applied Computer Solutions Inc	December 13, 2019	\$1,024.06
EFT001763	AQU001	Aquam Inc	December 13, 2019	\$3,136.00
EFT001764	AUT001	Auto Barn Parts	December 13, 2019	\$193.20
EFT001765	CAR019	Cardinal Services Group	December 13, 2019	\$362.19



General Account Cheque Register for December 2019

Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Amount
EFT001766	CLS001	Canadian Linen and Uniform Ser	December 13, 2019	\$57.97
EFT001767	COM030	Commercial Cleaning Services	December 13, 2019	\$7,678.35
EFT001768	CTS001	County Towing Inc.	December 13, 2019	\$130.52
EFT001769	CTY001	The Corporation of the City of	December 13, 2019	\$18,894.98
EFT001770	DEL013	Delta Power Equipment	December 13, 2019	\$58.33
EFT001771	EMP003	Empire Communications	December 13, 2019	\$388.72
EFT001772	ESS019	Essex Home Hardware	December 13, 2019	\$1,425.72
EFT001773	ESS084	Essex County K9 Services	December 13, 2019	\$1,344.70
EFT001774	EVA001	Evans Utility & Municipal Prod	December 13, 2019	\$12,422.72
EFT001775	FEE001	The Feed Store	December 13, 2019	\$191.13
EFT001776	GAL005	Gallant, Tanner	December 13, 2019	\$209.74
EFT001777	GRE001	Great Lakes Safety Products	December 13, 2019	\$1,402.75
EFT001778	GRE003	Greater Essex County District	December 13, 2019	\$765,148.99
EFT001779	GRE004	Greg Bailey Limited	December 13, 2019	\$23.70
EFT001780	GRE005	Green Shield Canada	December 13, 2019	\$50,543.93
EFT001781	HER005	Hernandez Sanitation Services	December 13, 2019	\$84.75
EFT001782	HHH001	Harrow Home Hardware	December 13, 2019	\$1,262.02
EFT001783	HOL001	Holland Cleaning Solutions Ltd	December 13, 2019	\$12,389.96
EFT001784	HUR007	Hurricane SMS Inc.	December 13, 2019	\$4,011.50
EFT001785	JAC001	Jack's Auto Service	December 13, 2019	\$2,979.09
EFT001786	JEF001	Jeff Shepley Excavating Ltd.	December 13, 2019	\$26,751.60
EFT001787	KEL011	Kelcom Wireless Ltd.	December 13, 2019	\$113.00
EFT001788	KEN002	Ken Lapain & Sons Ltd.	December 13, 2019	\$11,812.06
EFT001789	LAW010	Lawns R Us	December 13, 2019	\$2,373.00
EFT001790	LEA001	Leamington Equipment Rentals	December 13, 2019	\$480.93
EFT001791	LEK001	Lekter Industrial Services Inc	December 13, 2019	\$1,195.54
EFT001792	LIF001	Lifesaving Society	December 13, 2019	\$3,078.24
EFT001793	MON001	Monarch Office Supply Inc.	December 13, 2019	\$257.57
EFT001794	ONT026	Ontario One Call Ltd	December 13, 2019	\$169.22
EFT001795	PLA008	Plant Products Inc.	December 13, 2019	\$117.63
EFT001796	PRE012	Preview Inspections & Consulti	December 13, 2019	\$1,977.50
EFT001797	PUR001	Purolator Inc.	December 13, 2019	\$86.19
EFT001798	ROO002	Rood Engineering	December 13, 2019	\$16,694.62
EFT001799	STE004	Stewart Gilbert Limited	December 13, 2019	\$141.25
EFT001800	SUN002	Sun Life Assurance Company of	December 13, 2019	\$14,529.66
EFT001801	SUN010	Sunparlour Locksmiths Mobile S	December 13, 2019	\$138.43
EFT001802	TRE004	Tremblar Building Supplies	December 13, 2019	\$158.20
EFT001803	TUC001	Tucker Electric Ltd	December 13, 2019	\$1,035.51
EFT001804	VEH001	Vehicle Venture	December 13, 2019	\$87.19
EFT001805	VIK001	Viking Cives Ltd	December 13, 2019	\$174.20
EFT001806	VOL001	E.R. Vollans Ltd.	December 13, 2019	\$1,399.96
EFT001807	WIN010	Windsor-Essex County Humane So	December 13, 2019	\$765.00
EFT001808	XMA001	Town of Essex Employees Christ	December 13, 2019	\$3,213.29
EFT001809	ABB002	Abbott, Tom	December 20, 2019	\$100.00
EFT001810	AGR002	Agris Co-Operative Ltd.	December 20, 2019	\$4,173.19
EFT001811	AIR004	Airvoix Communciations Inc	December 20, 2019	\$1,435.10
EFT001812	ANC001	Anchem Sales	December 20, 2019	\$790.65
EFT001813	ARG001	Argent, Sylene	December 20, 2019	\$233.83
EFT001814	BAN005	Bandaru, Niharika	December 20, 2019	\$200.55
EFT001815	BEZ001	Bezaire, Mike	December 20, 2019	\$3,766.66
EFT001816	BRO041	Brown, Shelley	December 20, 2019	\$214.27
EFT001817	CAR011	Carrier Centers	December 20, 2019	\$1,674.35
EFT001818	CAR019	Cardinal Services Group	December 20, 2019	\$4,383.60
EFT001819	CCC002	Colonial Coffee Co. Ltd.	December 20, 2019	\$39.24
EFT001820	CHA036	Chadwick, Lori	December 20, 2019	\$117.71
EFT001821	CLS001	Canadian Linen and Uniform Ser	December 20, 2019	\$478.18
EFT001822	CTS001	County Towing Inc.	December 20, 2019	\$129.10
EFT001823	CUP001	Canadian Union of Public Emplo	December 20, 2019	\$2,787.72
EFT001824	EMP003	Empire Communications	December 20, 2019	\$6,125.32
EFT001825	EMP006	Empire Business Continuity Con	December 20, 2019	\$536.07
EFT001826	ESS030	Essex Windsor Solid Waste Auth	December 20, 2019	\$60,275.73
EFT001827	EVA001	Evans Utility & Municipal Prod	December 20, 2019	\$21,504.47
EFT001828	GEO001	Georgian Bay Fire & Safety Ltd	December 20, 2019	\$935.56
EFT001829	GIR011	Aubin, Sarah	December 20, 2019	\$84.68
EFT001830	GRE004	Greg Bailey Limited	December 20, 2019	\$44.97



General Account Cheque Register for December 2019

Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Amount
EFT001831	GRO022	Grondin-Sweet, Terri	December 20, 2019	\$205.73
EFT001832	HEA002	Heaton Sanitation	December 20, 2019	\$1,130.00
EFT001833	HER005	Hernandez Sanitation Services	December 20, 2019	\$10,336.76
EFT001834	HOL001	Holland Cleaning Solutions Ltd	December 20, 2019	\$158.64
EFT001835	HUR007	Hurricane SMS Inc.	December 20, 2019	\$2,740.25
EFT001836	INT013	International Fabricating & Ma	December 20, 2019	\$384.20
EFT001837	JAB002	Jabbour, Rita	December 20, 2019	\$315.56
EFT001838	KEL001	Kelcom - Windsor Copier Inc.	December 20, 2019	\$172.94
EFT001839	LAS001	Laser Art Inc	December 20, 2019	\$655.41
EFT001840	LEA001	Leamington Equipment Rentals	December 20, 2019	\$7,180.81
EFT001841	LIF001	Lifesaving Society	December 20, 2019	\$40.30
EFT001842	MAC040	MacGregor, Allison	December 20, 2019	\$545.00
EFT001843	MON001	Monarch Office Supply Inc.	December 20, 2019	\$1,701.72
EFT001844	NEL002	Nella Cutlery (Hamilton) Inc.	December 20, 2019	\$237.30
EFT001845	NEW005	Newton, Sarah	December 20, 2019	\$377.33
EFT001846	NEX002	NEXGEN MUNICIPAL	December 20, 2019	\$2,782.87
EFT001847	NJP001	N.J. Peralta Engineering Ltd	December 20, 2019	\$12,688.77
EFT001848	OME001	OMERS	December 20, 2019	\$90,365.96
EFT001849	PRO004	ProTrades Mechanical Inc.	December 20, 2019	\$930.40
EFT001850	RCS001	RC Spencer Associates Inc.	December 20, 2019	\$14,601.73
EFT001851	REN002	Larry Renaud Ford & RV Sales	December 20, 2019	\$170.84
EFT001852	ROO002	Rood Engineering	December 20, 2019	\$1,614.77
EFT001853	SHE005	Wilf Shepley Electrical & Plum	December 20, 2019	\$220.35
EFT001854	SOU038	South Shore Contracting of Ess	December 20, 2019	\$71,164.75
EFT001855	STE004	Stewart Gilbert Limited	December 20, 2019	\$141.25
EFT001856	SWE004	Sweet, Doug	December 20, 2019	\$240.12
EFT001857	WAS004	Waste Connections of Canada In	December 20, 2019	\$1,136.47
EFT001858	WAT015	Watson, Jeff	December 20, 2019	\$36.00
EFT001859	WAV002	Wave Direct Telecommunications	December 20, 2019	\$718.32
EFT001860	WOL002	Wolf Hooker Professional Corpo	December 20, 2019	\$3,224.48
EFT001861	WOL004	Wolseley Canada Inc	December 20, 2019	\$1,821.52
Total Cheques				\$5,123,352.59



Preauthorized Payments for December 2019

Date	Vendor	Description	Amount
December 2, 2019	API Alarm Monitoring	Miscellaneous Payment	\$22.60
December 16, 2019	957590 Global Leasing	Bill Payment	\$319.89
December 2, 2019	Allstream	Bill Payment	\$61.64
December 2, 2019	Allstream	Bill Payment	\$94.02
December 2, 2019	Allstream	Bill Payment	\$205.77
December 10, 2019	Allstream	Bill Payment	\$64.52
December 10, 2019	Allstream	Bill Payment	\$64.52
December 10, 2019	Allstream	Bill Payment	\$66.16
December 10, 2019	Allstream	Bill Payment	\$117.80
December 18, 2019	Allstream	Bill Payment	\$64.52
December 18, 2019	Allstream	Bill Payment	\$64.52
December 18, 2019	Allstream	Bill Payment	\$66.16
December 18, 2019	Allstream	Bill Payment	\$117.80
December 23, 2019	Allstream	Bill Payment	\$61.04
December 23, 2019	Allstream	Bill Payment	\$68.08
December 23, 2019	Allstream	Bill Payment	\$110.68
December 23, 2019	Allstream	Bill Payment	\$165.62
December 24, 2019	Allstream	Bill Payment	\$60.96
December 24, 2019	Allstream	Bill Payment	\$60.96
December 24, 2019	Allstream	Bill Payment	\$70.00
December 24, 2019	Allstream	Bill Payment	\$71.81
December 30, 2019	Allstream	Bill Payment	\$61.64
December 30, 2019	Allstream	Bill Payment	\$95.42
December 30, 2019	Allstream	Bill Payment	\$205.60
December 23, 2019	Allstream	Bill Payment	\$45.49
December 16, 2019	BAM Fee	Lease Payment	\$11.40
December 13, 2019	Bell Canada	Bill Payment	\$148.33
December 19, 2019	Bell Canada	Bill Payment	\$453.92
December 23, 2019	Bell Canada	Bill Payment	\$102.54
December 23, 2019	Bell Canada	Bill Payment	\$149.62
December 23, 2019	Bell Canada	Bill Payment	\$197.01
December 23, 2019	Bell Canada	Bill Payment	\$200.14
December 27, 2019	Bell Canada	Bill Payment	\$68.79
December 27, 2019	Bell Canada	Bill Payment	\$81.40
December 2, 2019	Bell Canada	Bill Payment	\$385.86
December 2, 2019	Cogeco Connexion	Bill Payment	\$124.24
December 9, 2019	Cogeco Connexion	Bill Payment	\$101.64
December 9, 2019	Cogeco Connexion	Bill Payment	\$169.44
December 10, 2019	Cogeco Connexion	Bill Payment	\$137.74
December 27, 2019	Cogeco Connexion	Bill Payment	\$505.77
December 30, 2019	Cogeco Connexion	Bill Payment	\$124.24
December 2, 2019	Dell Finance	Lease Payment	\$87.21
December 16, 2019	Dell Finance	Lease Payment	\$463.05
December 16, 2019	Dell Finance	Lease Payment	\$699.44
December 27, 2019	Dell Finance	Lease Payment	\$2,491.03
December 30, 2019	Dell Finance	Lease Payment	\$260.74
December 20, 2019	Dell Finance	Lease Payment	\$2,407.93
December 6, 2019	Dell Finance	Lease Payment	\$124.71
December 23, 2019	Dell Finance	Lease Payment	\$164.77
December 16, 2019	ELK Energy	Bill Payment	\$18.23
December 16, 2019	ELK Energy	Bill Payment	\$18.25
December 16, 2019	ELK Energy	Bill Payment	\$18.25
December 16, 2019	ELK Energy	Bill Payment	\$18.37
December 16, 2019	ELK Energy	Bill Payment	\$19.49
December 16, 2019	ELK Energy	Bill Payment	\$19.98
December 16, 2019	ELK Energy	Bill Payment	\$20.92
December 16, 2019	ELK Energy	Bill Payment	\$21.10
December 16, 2019	ELK Energy	Bill Payment	\$24.42
December 16, 2019	ELK Energy	Bill Payment	\$27.66
December 16, 2019	ELK Energy	Bill Payment	\$28.24



Preauthorized Payments for December 2019

Date	Vendor	Description	Amount
December 16, 2019	ELK Energy	Bill Payment	\$31.42
December 16, 2019	ELK Energy	Bill Payment	\$34.27
December 16, 2019	ELK Energy	Bill Payment	\$39.76
December 16, 2019	ELK Energy	Bill Payment	\$40.69
December 16, 2019	ELK Energy	Bill Payment	\$43.19
December 16, 2019	ELK Energy	Bill Payment	\$49.42
December 16, 2019	ELK Energy	Bill Payment	\$58.69
December 16, 2019	ELK Energy	Bill Payment	\$58.73
December 16, 2019	ELK Energy	Bill Payment	\$66.08
December 16, 2019	ELK Energy	Bill Payment	\$66.13
December 16, 2019	ELK Energy	Bill Payment	\$71.26
December 16, 2019	ELK Energy	Bill Payment	\$76.13
December 16, 2019	ELK Energy	Bill Payment	\$76.68
December 16, 2019	ELK Energy	Bill Payment	\$76.69
December 16, 2019	ELK Energy	Bill Payment	\$86.72
December 16, 2019	ELK Energy	Bill Payment	\$140.98
December 16, 2019	ELK Energy	Bill Payment	\$153.55
December 16, 2019	ELK Energy	Bill Payment	\$160.79
December 16, 2019	ELK Energy	Bill Payment	\$163.91
December 16, 2019	ELK Energy	Bill Payment	\$164.27
December 16, 2019	ELK Energy	Bill Payment	\$169.30
December 16, 2019	ELK Energy	Bill Payment	\$203.79
December 16, 2019	ELK Energy	Bill Payment	\$209.68
December 16, 2019	ELK Energy	Bill Payment	\$209.68
December 16, 2019	ELK Energy	Bill Payment	\$219.22
December 16, 2019	ELK Energy	Bill Payment	\$269.30
December 16, 2019	ELK Energy	Bill Payment	\$356.93
December 16, 2019	ELK Energy	Bill Payment	\$491.55
December 16, 2019	ELK Energy	Bill Payment	\$492.83
December 16, 2019	ELK Energy	Bill Payment	\$583.65
December 16, 2019	ELK Energy	Bill Payment	\$634.64
December 16, 2019	ELK Energy	Bill Payment	\$650.92
December 16, 2019	ELK Energy	Bill Payment	\$1,008.67
December 16, 2019	ELK Energy	Bill Payment	\$1,159.76
December 16, 2019	ELK Energy	Bill Payment	\$1,328.75
December 16, 2019	ELK Energy	Bill Payment	\$1,359.26
December 16, 2019	ELK Energy	Bill Payment	\$2,165.30
December 16, 2019	ELK Energy	Bill Payment	\$2,753.06
December 16, 2019	ELK Energy	Bill Payment	\$7,310.77
December 16, 2019	ELK Energy	Bill Payment	\$9,075.88
December 16, 2019	ELK Energy	Bill Payment	\$12,989.15
December 16, 2019	ELK Energy	Bill Payment	\$17,354.70
December 16, 2019	ELK Energy	Bill Payment	\$17,494.44
December 16, 2019	ELK Energy	Bill Payment	\$58,197.64
December 2, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$384.37
December 3, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$47.06
December 4, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$41.26
December 4, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$59.31
December 4, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$99.03
December 4, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$143.65
December 4, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$1,073.58
December 5, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$24.94
December 5, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$659.58
December 9, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$57.84
December 9, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$97.06
December 9, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$156.71
December 23, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$77.96
December 23, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$114.15
December 23, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$268.39
December 23, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$204.28



Preauthorized Payments for December 2019

Date	Vendor	Description	Amount
December 23, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$540.84
December 27, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$168.26
December 27, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$677.36
December 27, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$1,201.92
December 27, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$3,928.30
December 30, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$178.04
December 30, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$378.74
December 30, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$449.98
December 31, 2019	Enbridge Gas Inc. (Union Gas)	Bill Payment	\$851.61
December 27, 2019	GFL (WDS)	Miscellaneous Payment	\$178.77
December 27, 2019	GFL (WDS)	Miscellaneous Payment	\$56,008.74
December 2, 2019	Hydro One	Bill Payment	\$3,470.87
December 9, 2019	Hydro One	Bill Payment	\$128.87
December 9, 2019	Hydro One	Bill Payment	\$4,388.73
December 10, 2019	Hydro One	Bill Payment	\$267.24
December 12, 2019	Hydro One	Bill Payment	\$417.51
December 16, 2019	Hydro One	Bill Payment	\$8.46
December 16, 2019	Hydro One	Bill Payment	\$76.74
December 16, 2019	Hydro One	Bill Payment	\$7,680.32
December 16, 2019	Hydro One	Bill Payment	\$9,866.72
December 16, 2019	Hydro One	Bill Payment	\$11,009.47
December 18, 2019	Hydro One	Bill Payment	\$36.55
December 18, 2019	Hydro One	Bill Payment	\$36.55
December 18, 2019	Hydro One	Bill Payment	\$83.72
December 18, 2019	Hydro One	Bill Payment	\$190.81
December 18, 2019	Hydro One	Bill Payment	\$698.28
December 19, 2019	Hydro One	Bill Payment	\$36.11
December 19, 2019	Hydro One	Bill Payment	\$774.53
December 23, 2019	Hydro One	Bill Payment	\$29.46
December 23, 2019	Hydro One	Bill Payment	\$35.31
December 23, 2019	Hydro One	Bill Payment	\$76.55
December 23, 2019	Hydro One	Bill Payment	\$556.17
December 24, 2019	Hydro One	Bill Payment	\$34.34
December 24, 2019	Hydro One	Bill Payment	\$41.97
December 30, 2019	Hydro One	Bill Payment	\$39.42
December 30, 2019	Hydro One	Bill Payment	\$47.22
December 30, 2019	Hydro One	Bill Payment	\$94.29
December 30, 2019	Hydro One	Bill Payment	\$108.49
December 30, 2019	Hydro One	Bill Payment	\$116.97
December 30, 2019	Hydro One	Bill Payment	\$134.24
December 30, 2019	Hydro One	Bill Payment	\$143.91
December 30, 2019	Hydro One	Bill Payment	\$528.74
December 30, 2019	Hydro One	Bill Payment	\$661.00
December 30, 2019	Hydro One	Bill Payment	\$3,056.11
December 10, 2019	Ontario Clean Water	Miscellaneous Payment	\$87,699.08
December 18, 2019	Reliance Comfort	Bill Payment	\$33.90
December 24, 2019	Reliance Comfort	Bill Payment	\$28.70
December 27, 2019	Reliance Comfort	Bill Payment	\$22.60
December 27, 2019	Reliance Comfort	Bill Payment	\$28.70
December 30, 2019	Reliance Comfort	Bill Payment	\$16.95
December 30, 2019	Reliance Comfort	Bill Payment	\$28.70
December 30, 2019	Reliance Comfort	Bill Payment	\$159.10
December 27, 2019	Superpass	Bill Payment	\$727.53
December 20, 2019	Telus Mobility	Bill Payment	\$3,105.16
December 11, 2019	US Bank	Bill Payment	\$22,788.41
December 6, 2019	Union Water WBP	Bill Payment	\$38,127.30
December 11, 2019	Union Water WBP	Bill Payment	\$1,054.06
Total Pre-Authorized Payments			\$417,575.91



Payroll for December 2019

Pay Week Ending	Pay Date	Amount
November 30, 2019	December 5, 2019	\$118,133.10
December 7, 2019	December 12, 2019	\$114,559.99
Firefighter Pay	December 12, 2019	\$72,082.57
December 14, 2019	December 19, 2019	\$92,348.95
Council Remuneration	December 19, 2019	\$13,560.40
December 21, 2019	December 24, 2019	\$96,710.46
Total		\$507,395.47

-----Original Message-----

From: Meloche, Richard

Sent: Tuesday, February 11, 2020 11:01 AM

To: Auger, Robert <rauger@essex.ca>; Brown, Shelley <sbrown@essex.ca>

Cc: Nepszy, Chris <cnepszy@essex.ca>; CouncilMembers <CouncilMembers@essex.ca>

Subject: Discussion or report to public on Lot Sale at Paquette Corner

Hi Robert

Can you please add under new business the above item? There's been a lot of concern about a right of way for Hydro One to have access going to back of this subdivisions lots. All of the homes on Walker Road at Paquette Corner are Services from their rear yard. This way we can all here the latest at the same time and be well informed on what is being done.

If we can't have this discussed under new business I would like to put a notice of motion that could be discussed that night with regard to postponing the sale of this lot until the subject of a right away has been finalized with Hydro One. I believe this NOM would be both "urgent" and "minor in the nature of the request".

Thanks

Richard

Richard Meloche

Deputy-Mayor

Town of Essex

Mobile: 519-982-2776

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-----Original Message-----

From: Meloche, Richard

Sent: Tuesday, February 11, 2020 11:10 AM

To: Auger, Robert <rauger@essex.ca>; Brown, Shelley <sbrown@essex.ca>

Cc: Nepszy, Chris <cnepszy@essex.ca>; CouncilMembers <CouncilMembers@essex.ca>

Subject: Request for Tues Feb 17 Agenda

Again under new business ...

I've recently been notified that the Town no longer installs signs along our roadways to warn drivers of Autistic children in particular neighbourhoods. I'd like to have a discussion on this to determine why and how this change came about. I don't remember there being a discussion to advise council of the change. Does this include roadway signs for deaf and blind as well? What about deer crossings or turtle crossings?

If this is not allowed under New Business I would furthermore request a notice of motion in regard to a report from administration on this subject.

Thanks

Richard

Richard Meloche

Deputy-Mayor

Town of Essex

Mobile: 519-982-2776

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The Corporation of the Town of Essex

By-Law Number 1885

Being a by-law to confirm the proceedings of the February 3, 2020, Regular Meeting of Council of The Corporation of the Town of Essex

Whereas pursuant to Section 5(1) of The Municipal Act, 2001, S.O. 2001, c.25 as amended, the powers of a municipality shall be exercised by its Council;

And whereas pursuant to Section 5(3) of The Municipal Act, 2001, S.O. 2001, c.25 as amended, a municipal power, including a municipality's capacity, rights, powers and privileges under Section 8 of the Municipal Act, 2001, S.O. 2001, c.25, as amended, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

And whereas it is deemed expedient that a by-law be passed to authorize the execution of Agreements and other documents and that the proceedings of the Council of The Corporation of the Town of Essex at its meetings be confirmed and adopted by by-law.

Now therefore be it resolved that the Council of The Corporation of the Town of Essex enacts as follows:

1. That the actions of the Council of The Corporation of the Town of Essex in respect of all recommendations in reports and minutes of committees, all motions and resolutions and all other actions passed and taken by the Council of The Corporation of the Town of Essex, documents and transactions entered into during the February 3, 2020 meeting of Council, are hereby adopted and confirmed as if the same were expressly contained in this by-law.
2. That the Mayor and proper officials of The Corporation of the Town of Essex are hereby authorized and directed to do all the things necessary to give effect to the actions of the Council of The Corporation of the Town of Essex during the said February 3, 2020 meeting referred to in paragraph 1 of this by-law.
3. That the Mayor and the Clerk are hereby authorized and directed to execute all documents necessary to the actions taken by this Council as described in Section 1 of this by-law and to affix the Corporate Seal of The Corporation of the Town of Essex to all documents referred to in said paragraph 1.

Read a first and a second time and provisionally adopted on February 3, 2020.

Mayor

Clerk

Read a third time and finally adopted on February 18, 2020.

Mayor

Clerk

The Corporation of the Town of Essex

By-Law Number 1883

**Being a by-law to Enter into an Agreement
between the Town of Essex and Doctor Jessica
Laba-Kaczmarek to Provide Consulting Services
for a Nurse Practitioner**

Whereas the Corporation of the Town of Essex is qualified for funding from the Ministry of Health and Long-Term Care to retain the services of a Nurse Practitioner;

And whereas, one of the requirements for such funding is that an Agreement be entered into with a collaborating physician;

And whereas, Dr. Jessica Laba-Kaczmarek is desirous of entering into such an Agreement.

Now therefore be it resolved that the Council of The Corporation of the Town of Essex enacts as follows:

1. That the Mayor and Clerk are hereby authorized to enter into and sign the Consulting Services Agreement between The Corporation of the Town of Essex and Dr. Jessica Laba-Kaczmarek attached hereto as Schedule "A";
2. That this By-Law shall come into full force and effect on April 1, 2020;
3. That By-Law Number 1482 is hereby repealed effective March 31, 2020.

Read a first, a second and a third time and finally passed on February 18, 2020.

Mayor

Clerk

Schedule “A” to By-Law Number 1883

Consulting Services Agreement

This agreement made this 18th day of February, 2020.

Between:

The Corporation of the Town of Essex

Hereinafter called the “Town”

and

Doctor Jessica Laba-Kaczmarek

Hereinafter called the “The Physician Consultant”

Whereas the Town wishes to contract with the Physician Consultant to provide consulting services for the Nurse Practitioner for the Town of Essex;

And Whereas the Physician Consultant desires and is willing to provide said services;

Therefore, the Parties agree as follows:

1. The Physician Consultant shall provide ongoing professional support to the Nurse Practitioner as necessary to enable the Nurse Practitioner to meet the Nurse Practitioner’s professional obligations in compliance with and as specified by the College of Nurses (CNO) document entitled “Expectations for Consultations with Physicians by Registered Nurses in the Extended Class (Primary Health Care Nurse Practitioner)” which document is attached hereto as Appendix A to this Agreement and such other governing documents that may be applicable.
2. The Nurse Practitioner and the Physician Consultant will undertake to establish a collaborative working relationship that supports the Nurse Practitioner in the provision of the services outlined in the Town’s agreement with the Ministry of Health Long Term Care and to meet the Nurse Practitioner’s professional responsibilities as prescribed by law.
3. The Physician Consultant is a member in good standing of the College of Physicians and Surgeons of Ontario.
4. The Physician Consultant has and shall maintain for the period during which the Physician Consultant is engaged by the Town to provide consulting services to the Nurse Practitioner, membership in the Canadian Medical Protective Association or its equivalent.
5. The Nurse Practitioner for the project shall be employed by the Town and will report directly to the Clerk or the Clerk’s designate for the Town.
6. The Nurse Practitioner will work 35 hours per week on average in the offices of Dr. Jessica Laba-Kaczmarek. It is understood that the hourly schedule is subject to flexibility due to vacation, holidays, illness and need.

7. A stipend of \$10,000 will be paid for consulting services provided to the Nurse Practitioner and the Town. The stipend will be paid in quarterly installments of \$2,500, and apportioned based upon hours worked in the respective offices by the Nurse Practitioner.
8. An amount of \$4,000 for overhead expenses per annum shall be paid, as per the budget approved by the Ministry of Health (related to rent, utilities, telephone, maintenance, secretarial and reception staff time). This overhead will be paid in quarterly installments of \$1,000 to the Harrow Family Health Team.
9. The Nurse Practitioner will meet the Physician Consultant on a regular basis to discuss office supplies, the cost of which will be covered by the Physician Consultant provided both parties deem them reasonable and necessary.
10. Necessary start up equipment will be provided for the Nurse Practitioner Project by the Town of Essex. The Town of Essex shall retain ownership of any equipment purchased by the Town.
11. As per its' budgetary agreement with the Ministry of Health, the Nurse Practitioner shall be responsible for covering the costs of Individual Malpractice Insurance.
12. The Nurse Practitioner's patient records shall be the responsibility of the office of the Physician Consultant, in compliance with the requirements of the Ministry of Health Service Agreement.
13. The Nurse Practitioner is required to abide by the policies and procedures adopted by the Town and the requirements of the Ministry of Health Service Agreement, in compliance with CNO's Standards of Practice for Registered Nurses – Extended Class (Nurse Practitioner's).
14. This Agreement is for a term of four (4) years from the date of signing and may be renewed by the parties upon mutual agreement. It may be terminated at any time upon receipt of sixty (60) days written notice by either party.
15. This Agreement is conditional upon the Town receiving annual funding from the Ministry of Health & Long Term Care.

16. Term of Agreement

This Agreement shall commence the 1st day of April 2020 and shall terminate on the 31st day of March, 2024.

17. Renewal of Agreement

The Town shall have the right, in its sole and absolute discretion, of offering to extend or renew beyond its stated expiry dates on such terms and conditions as may be stipulated by the Town, given at least sixty (60) days prior to the expiry of the initial term. The Physician Consultants may, at their sole discretion, accept such extension or renewal of the terms proposed by the Town, or may decline such extension or renewal of the terms proposed by the Town, or may

decline such extension or renewal at least thirty (30) days prior to the expiry of the current term. The Town shall have no liability to the Physician Consultants if it elects not to offer such extension or renewal.

18. Accommodation of Changes

Changes to this agreement may be incorporated as they come forward due to the Ministry of Health Long Term Care funding and/or agreement changes or conditions related to the Nurse Practitioner Demonstration Project, provided that sufficient notice of thirty (30) days are allowed for such changes.

19. Termination of Agreement

Either party may terminate this Agreement provided that sixty (60) days’ notice is given by the terminating party or immediately on the giving of written notice if:

- i) either party becomes bankrupt or insolvent; or
- ii) a receiving order is made against either party.

This agreement signed and agreed upon, as of the date first written above.

The Corporation of the Town of Essex

The Physician Consultant

Mayor

Dr. Jessica Laba-Kaczmarek

Town Solicitor/Clerk

APPENDIX ‘A’

Expectations for Consultation with physicians by registered nurses in the extended class (primary health care nurse practitioner)

Consultation with other health professions is the cornerstone of multidisciplinary care. It is expected that RN (EC)s will consult with members of other health professions as appropriate in order to ensure that overall health care needs of their clients are met.

These Expectations for Consultation focus on the situations which extend beyond primary health care nurse practitioner into medical practice. Although consultation may occur at any time during the nurse-client relationship, it is expected that, as a minimum, all RN (EC)s will consult with a physician according to these expectations. Reference to these expectations is included in the Nursing Act. Section 5.1(2) states that a member of the Extended Class is not authorized to communicate with a diagnosis unless she or he “has complied with the prescribed standards of practice respecting consultation with members of other health professions”.

Introduction

The expectations included in these standards are the prescribed standards for consultation with physician beyond primary health care nurse practitioner practice. It also is expected that consultation will occur according to these standards at any time during the nurse-client relationship, including the management and treatment of clients’ health conditions, in situations which extend beyond primary health care nurse practitioner or practice.

RN (EC)s are authorized to communicate to an individual a diagnosis of a disease or disorder made by the nurse when certain conditions are met. One of the conditions is that the nurse has complied with the prescribed standards of practice respecting consultation with members of other professions.

Consultation

The term consultation, as used in these standards, means an explicit request by an RN (EC) for a specific physician to become involved in the care of a client for which the RN (EC), at the time of the consultation request, has primary responsibility. Consultation is required when the RN (EC) approaches or reaches the limits of primary health care nurse practitioner practice, beyond which she or he cannot provide care independently. Additional information and/or assistance is required from a member of a profession with a more extensive knowledge base related to the specific client situation.

The degree to which the physician becomes involved may vary. Consultation may result in the physician providing an opinion and recommendation; an opinion, recommendation and concurrent intervention; or assuming primary responsibility for the care of the client (transfer of care).

Collaboration

Collaboration, the cornerstone of multidisciplinary care, is a component of all interactions among health care professionals. Collaboration means working together with one or more members of the health care team who each make a unique contribution to achieving a common goal. Each individual contributes from within the limits of her or his scope of practice.

Assumption

Expectations for consultation are based on the following assumptions:

The RN(EC) is accountable for establishing a working relationship with a physician for the purpose of consultation. Consultation is expected to occur with a family physician; however, an RN (EC) may consult with a specialist physician if appropriate to the situation and the practice setting. The RN (EC) is accountable for knowing and complying with the expectations for consultation within the time frame appropriate to the situation. CNO expectations are a requirement for consultation and not necessarily for transfer of care. The decision to transfer care is made jointly by the RN (EC) and the physician at the time of consultation. Consultation takes place following a formal request and can occur in a variety of ways, for example, face to face, by telephone, in writing. Consultation may be required at any stage of the nurse-client relationship, from the time of the initial assessment through to the evaluation of effectiveness of treatment. Expectations for consultation also apply when managing the care of a client with a chronic condition. The RN (EC) and the physician develop mutually agreeable structures and processes for consultation. The need for additional guidelines for consultation will depend on the type of practice, the availability of resources, changing health care needs and the experience of the RN (EC). If required, they are developed within individual agencies.

Procedural Expectations for Consultation

When requesting a consultation by a physician, the RN (EC) will:

- clearly present the reason for and the level of urgency of the consultation
- describe the level of consultation requested; an opinion and recommendation; an opinion, recommendation and concurrent intervention; or immediate transfer of care

- ensure that the physician has appropriate access to the client's known health information
- confirm that there is mutual agreement and understanding of the RN (EC) and physician responsibilities in the situation
- document the request for and outcome of the consultation.

Clinical Expectations for Consultation

The RN (EC) will seek consultation with a physician:

When the diagnosis and/or treatment plan is unclear or beyond the scope of the primary health care nurse practitioner to determine, including but not limited to when any of the following are present:

- persistent or recurring sign(s) or symptom(s) that cannot be attributed to an identifiable previously undiagnosed chronic systemic illness
- symptomatic or laboratory evidence of decreased or decreasing function of any vital organ or system
- sign(s) of recurrent or persistent infection
- any atypical presentation of a common illness or unusual response to treatment
- any sign(s) or symptom(s) of a sexually transmitted disease in a child
- any sign(s) or symptom(s) of behavioral changes that cannot be attributed to a specific cause
- deviation from normal growth and development in an infant or child

In potentially life-threatening situations, including but not limited to when any of the following are present:

- any sign(s) or symptom(s) of an acute event that is potentially life threatening to life, limb, or senses
- sign(s) or symptom(s) of obstruction of any system
- signs of severe or widespread infection
- a fever greater than 39 degrees in a child 3 – 36 months with no identifiable focus of infection
- any sign(s) or symptom(s) of illness in a child less than 3 months
- any blunt, penetrating, or other wound that may involve damage below the fascia or functional impairment
- sign(s) or symptom(s) of any fetal or maternal pregnancy risk factor ⁴

When a client's chronic condition destabilizes, including but not limited to when any of the following are present:

- symptomatic or laboratory evidence of destabilization and/or unexpected deterioration in the condition of a client who is being managed for a previously diagnosed illness

As identified in “A Guide to Pregnancy Risk Grading” (Ministry of Health in conjunction with the Ontario Medical Association, 1987)

The Corporation of the Town of Essex

By-Law Number 1889

**Being a by-law to adopt the 2020 Operating and
Capital Budget Estimates**

Whereas Section 290 of the Municipal Act, 2001, S.O. 2001, c.25, and amendments thereto, requires that a local municipality shall prepare and adopt a budget including estimates of all sums required during the year for the purposes of the municipality;

And whereas, the Council of The Corporation of the Town of Essex ("Town of Essex") did provide public notice of two Special Council Meetings to deliberate the municipal 2020 Operating and Capital Budget Estimates on December 9, 2019 and January 13, 2020;

And whereas, at its Special Council Meeting held on January 13, 2020, the Council of the Town of Essex by resolution did adopt in principle the municipal 2020 Operating and Capital Budget Estimates as presented and revised at said Special Council Meeting;

And whereas, the Council of the Town of Essex did provide public notice of its intent to formally adopt the municipal 2020 Operating and Capital Budget Estimates at its Regular Council Meeting to be held on February 18, 2020;

Now therefore be it resolved that the Council of The Corporation of the Town of Essex enacts as follows:

1. That the municipal Operating and Capital Budget Estimates for the year 2020 in the amounts of \$43,237,686 and \$27,628,988, respectively, and attached hereto as Schedule "A" to this By-law, be approved and adopted.

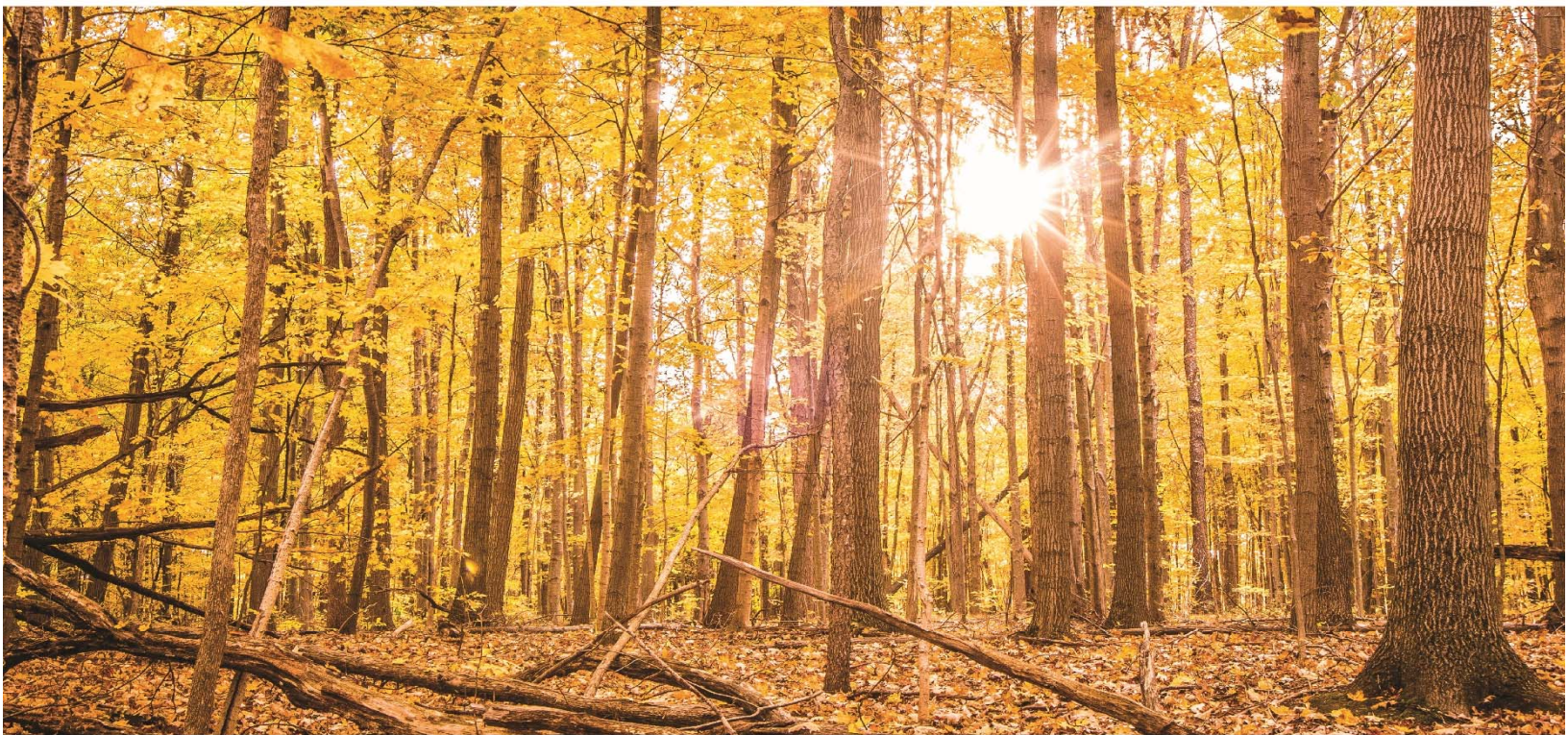
Read a first, a second and a third time and finally passed on February 18, 2020.

Mayor

Clerk

Town of Essex

2020 Budget and 4 Year Forecast



The Town of Essex, as a progressive and resilient organization, commits to providing leadership, high quality community programming, sustainable assets, opportunities for growth, and vibrant experiences for citizens, stakeholders, and visitors.

essex *Where you belong*

Where You Belong

2019-2022 Corporate Strategic Plan

The 2019-2022 Corporate Strategic Plan guides the overall direction of the Town of Essex while identifying key goals to achieve. Below is a summary of the vision, mission, and values which inform the plan.

Vision

The Town of Essex will be a prosperous, sustainable, and thriving community for families, business, and development.

Mission

The Town of Essex, as a progressive and resilient organization, commits to providing leadership, high quality community programming, sustainable assets, opportunities for growth, and vibrant experiences for citizens, stakeholders, and visitors.

Values

Progressive

Progressive and Sustainable Infrastructure

Healthy

Healthy Community and Quality of Life

Stewardship

Financial and Economic Stewardship

Vibrant

Vibrant Growth and Development

Experience

Citizen and Customer Experience

Resiliency

Organizational Effectiveness and Resiliency

essex.ca/StrategicPlan

2020 Budget Introduction

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8	Investing In A Complete Community
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40	Asset Management Snapshot	69	2021 to 2024 Capital Forecast
42	Asset Management Lifecycle Reserve Forecast		

Property Tax

The proposed **change** to the **Municipality's Mill Rate** for the 2020 Budget is **0%**. A 0% change to the Municipality's Mill Rate does not mean that a property owner will not experience an increase in property taxation.

To establish a property's assessed value, MPAC analyzes sales of comparable property's in a properties area. This method, called Current Value Assessment (CVA), is used by most assessment jurisdictions in North America. In addition, MPAC looks at all of the key features that affect market value (up to 200 factors are considered).

The assessed value and classification of a property is used as the basis for calculating property taxes. To help provide an additional level of property tax stability and predictability, the Ontario Government introduced a phase-in program for market increases and decreases. An increase in assessed value is introduced gradually, while a decrease in assessed value is introduced immediately. A property that experiences an increase in assessment would have that increase phased in over a four-year period. This four-year period is called an 'Assessment Cycle'.

For the 2020 Budget, the **phased-in** increase is estimated to provide the Town with an additional **\$230,000** of revenue from Property Taxation.

The year-over-year **growth** as a result of construction experienced in Essex (new residential, industrial, commercial) is estimated to contribute an additional **\$439,000** to revenue from Property Taxation.

Ontario Municipal Partnership Fund (OMPF)

All four grant components of the 2020 OMPF are providing the same level of support as 2019. The Transitional Assistance has been adjusted, and as a result the 2020 OMPF will provide a total of \$500 million to 389 municipalities across the province, versus \$505 million in 2019. The Town of Essex will receive **\$4,008,100** in 2020; a **\$147,300 reduction** from the 2019 OMPF of \$4,155,400.

2020 Operating / Capital Summary + 2021 to 2024 Forecast

The Operating / Capital Summary for all departments provides a high level snapshot of the Town's Budget. It is separated into Operating and Capital with revenues and expenditures broken out by source of revenue and type of expense.

Operating Summary

Grouping	2019 Budget	Budget	Change		Forecast			
		2020	\$	%	2021	2022	2023	2024
Operating Revenues								
Amounts Added to Taxes and Special Levies	2,547,343	2,567,574	20,231	1%	2,545,392	2,516,443	2,520,037	2,437,424
Conditional and Unconditional Grants	6,600,949	6,410,904	(190,045)	-3%	6,392,374	6,397,783	6,431,014	6,436,229
Contributions from Developers	434,443	758,836	324,393	75%	540,507	553,900	569,256	585,705
Fines and Penalties	352,200	312,200	(40,000)	-11%	312,244	312,289	312,335	312,381
Interfund Transfers	4,313,479	3,638,077	(675,402)	-16%	3,227,718	3,249,404	3,266,701	3,283,020
Internal Allocations	490,659	526,774	36,116	7%	532,059	532,073	532,088	532,088
Investment and Other Income	260,044	294,675	34,631	13%	294,535	294,660	294,787	294,917
License and Permit Fees	355,794	430,737	74,944	21%	439,352	448,139	457,102	466,244
Payments in Lieu of Taxation	62,570	157,126	94,556	151%	157,126	157,126	157,126	157,126
Prior Years' Surplus	434,474	879,854	445,380	103%	-	-	-	-
Property Taxation	14,867,301	15,537,059	669,759	5%	15,937,059	16,337,059	16,737,059	17,137,059
Supplementary Taxation	153,544	242,000	88,456	58%	242,000	242,000	242,000	242,000
User Fees and Service Charges	12,063,260	12,187,396	124,136	1%	12,286,598	12,334,433	12,383,240	12,432,626
Total Operating Revenues	42,936,058	43,943,213	1,007,155	2%	42,906,965	43,375,310	43,902,745	44,316,819
Operating Expenses								
Amortization Expense	90,982	90,982	-	0%	90,982	90,982	90,982	90,982
Contracted Services	7,899,339	8,106,465	207,126	3%	8,193,675	8,332,349	8,492,254	8,625,161
Debt Servicing	3,141,921	3,089,085	(52,836)	-2%	3,558,746	3,673,640	3,539,167	3,146,392
External Transfers	706,238	644,849	(61,389)	-9%	635,435	489,287	468,219	472,227
Interfund Transfers - Expense	12,011,965	12,044,824	32,858	0%	11,855,902	11,856,881	11,748,837	11,767,882
Internal Allocations - Expense	561,385	597,501	36,116	6%	602,786	602,800	602,815	602,815
Materials and Supplies	2,428,398	2,459,226	30,828	1%	2,479,192	2,488,187	2,492,807	2,494,300
Miscellaneous Services	909,818	1,250,418	340,600	37%	1,200,500	1,286,575	1,375,455	1,463,045
Professional Fees	464,674	377,845	(86,829)	-19%	315,345	348,345	315,345	325,345
Rents and Financial Services	306,988	326,918	19,930	6%	321,855	284,416	286,604	288,717
Repairs and Maintenance	923,563	906,532	(17,030)	-2%	915,205	917,331	920,512	924,348
Salaries, Wages, Benefits and Personnel Expenses	10,761,849	10,819,961	58,111	1%	10,797,840	10,943,399	10,957,566	10,963,169
Taxation Adjustments	172,000	167,000	(5,000)	-3%	167,000	167,000	167,000	167,000
Uncollectible Taxes and Accounts Receivable	12,775	12,775	-	0%	12,775	12,775	12,775	12,775
Utilities, Insurance and Property Taxes	2,139,143	2,343,305	204,162	10%	2,371,457	2,418,556	2,461,855	2,514,465
Total Operating Expenses	42,531,039	43,237,686	706,647	2%	43,518,695	43,912,523	43,932,194	43,858,623
Operating Surplus/(Deficit)	405,019	705,527	300,508	74%	(611,730)	(537,214)	(29,449)	458,196

2020 Operating / Capital Summary + 2021 to 2024 Forecast (Continued)

Capital Summary

Grouping	2019 Budget	Budget	Change		Forecast			
		2020	\$	%	2021	2022	2023	2024
Capital Revenue								
Canada Conditional Grants	123,568	-	(123,568)	-100%	-	-	-	180,000
Ontario Conditional Grants	1,861,376	2,897,299	1,035,923	100%	2,038,947	-	-	534,000
Revenue Contributions from General Funds	-	-	-	0%	-	-	-	-
Revenue Contributions from Reserve Funds	5,048,595	18,907,380	13,858,786	275%	8,378,124	7,729,208	6,966,972	4,825,068
Land and Equipment Sales	-	-	-	0%	-	-	-	-
Miscellaneous Revenue	253,800	53,245	(200,555)	100%	30,000	21,898	-	-
Long Term Debt Financing	2,180,000	3,249,670	1,069,670	49%	1,667,758	-	-	2,500,000
Unfinanced Capital to be Financed	439,000	1,764,849	1,325,849	0%	-	-	-	-
Aquatics -School Board Share	86,396	51,019	(35,377)	-41%	-	-	-	-
Recovered Drain Billing Costs	-	-	-	0%	216,250	880	-	-
Total Capital Revenue	9,992,735	26,923,462	16,930,727	169%	12,331,080	7,751,985	6,966,972	8,039,068
Capital Expenses								
Contracted Services	7,860,962	23,309,687	15,448,725	197%	11,889,164	5,968,031	6,804,034	8,406,098
Materials and Supplies	2,464,942	3,920,301	1,455,359	59%	2,210,996	2,473,632	1,495,377	32,837
Miscellaneous Services	-	-	-	0%	-	-	-	-
Professional Fees	71,850	244,000	172,150	240%	80,000	32,500	40,000	-
Repairs and Maintenance	-	30,000	30,000	100%	-	125,000	-	-
Salaries, Wages, Benefits and Personnel Expenses	-	-	-	0%	13,000	-	-	-
Unfinanced Capital - Prior Years	-	125,000	125,000	100%	-	-	-	-
Utilities, Insurance and Property Taxes	-	-	-	0%	-	-	-	-
Total Capital Expenses	10,397,754	27,628,988	17,231,235	166%	14,193,159	8,599,163	8,339,411	8,438,935
Capital Surplus/(Deficit)	(405,019)	(705,527)	(300,508)	74%	(1,862,080)	(847,178)	(1,372,440)	(399,867)

The Town's 'Net Surplus / (Deficit)' is calculated by adding the Operating Surplus / (Deficit) and the Capital Surplus / (Deficit). When the 'Net Surplus / (Deficit)' is \$0, the Town has a balanced budget; municipalities are not allowed to budget for a surplus or deficit.

Operating / Capital Summary - Net Surplus/(Deficit)

Grouping	2019 Budget	Budget	Change		Forecast			
		2020	\$	%	2021	2022	2023	2024
Net Surplus/(Deficit)	-	-	-	0%	(2,473,810)	(1,384,392)	(1,401,889)	58,329

2020 Residential Tax Rate

	2019 Tax Rates		2020 Tax Rates		Change (2019 to 2020)	
	Mill Rate	Property Taxes	Mill Rate	Property Taxes	%	\$
Ward 1 and 4						
General Municipal Levy	0.007871	1,385.23	0.007871	1,385.23	0.00%	-
Urban Levy	0.000792	139.40	0.000792	139.40	0.00%	-
Garbage Collection and Disposal Levy	0.000794	139.78	0.000769	135.40	-3.14%	(4.38)
Total - Town of Essex Levy	0.009457	1,664.41	0.009432	1,660.03	-0.26%	(4.38)
County of Essex Levy	0.004763	838.31	0.004806	845.86	0.90%	7.54
Education Levy	0.001610	283.36	0.001530	269.28	-4.97%	(14.08)
Total - Town/County/Education	0.015830	2,786.09	0.015768	2,775.17	-0.39%	(10.92)
Ward 2 and 3						
General Municipal Levy	0.007871	1,385.23	0.007871	1,385.23	0.00%	-
Rural Levy	0.000223	39.18	0.000223	39.18	0.00%	-
Garbage Collection and Disposal Levy	0.000794	139.78	0.000769	135.40	-3.14%	(4.38)
Total - Town of Essex Levy	0.008887	1,564.18	0.008863	1,559.80	-0.28%	(4.38)
County of Essex Levy	0.004763	838.31	0.004806	845.86	0.90%	7.54
Education Levy	0.001610	283.36	0.001530	269.28	-4.97%	(14.08)
Total - Town/County/Education	0.015261	2,685.86	0.015199	2,674.94	-0.41%	(10.92)

Average Residential Single-Family Detached Assessment

176,000

Message from the Chief Administrative Officer

We are pleased to present the 2020 Budget and 4 Year Forecast for 2021 to 2024.

Both Operating and Capital Budgets are aligned with our 2019-2022 Corporate Strategic Plan and Asset Management Plan (AMP). In combination, these documents provide a vision and roadmap for the Town as we move towards achieving our strategic goals.

This Council has taken deliberate steps to provide fiscal stewardship and value for tax dollars and to ensure the long-term fiscal sustainability of the Town. This includes adopting a structurally balanced annual budget, funding long-term needs, and maintaining a healthy level of reserves.

With this budget the Town is in a position to maintain and enhance the services our citizens expect, while providing affordability and predictability over the long-term. This is another step towards keeping Essex as the place **where you belong**.



Chris Nepszy, P.Eng, PE



Message from the Director, Corporate Services / Treasurer

It is with great pride we present the 2020 Town of Essex Budget and the 2021 to 2024 forecast.

I would like to extend my sincere thanks to Council for providing a vision, mission, and core values through the 2019 to 2022 Corporate Strategic Plan. These values were fundamental to administration, who through their dedication to their craft are making many a reality.

The development of the budget was mindful of the valuable input and feedback received through Council.



Jeffrey R. Morrison CPA, CGA, Dipl.M.M., CMRP

Town Council

The governing body that is responsible for representing the public and considering the well-being and interests of the municipality.



Back row, left to right: Ward 1 Councillor Morley Bowman, Deputy Mayor Richard Meloche, Mayor Larry Snively, Ward 3 Councillor Steve Bjorkman, Ward 3 Councillor Chris Vander Doelen.

Front row, left to right: Ward 4 Councillor Sherry Bondy, Ward 1 Councillor Joe Garon, Ward 2 Councillor Kim Verbeek.

Administrative Services

Through a variety of departments, staff are responsible for the administration of the Town's programs and services.

Office of the Chief Administrative Officer
(CAO)

Chris Nepszy
CAO

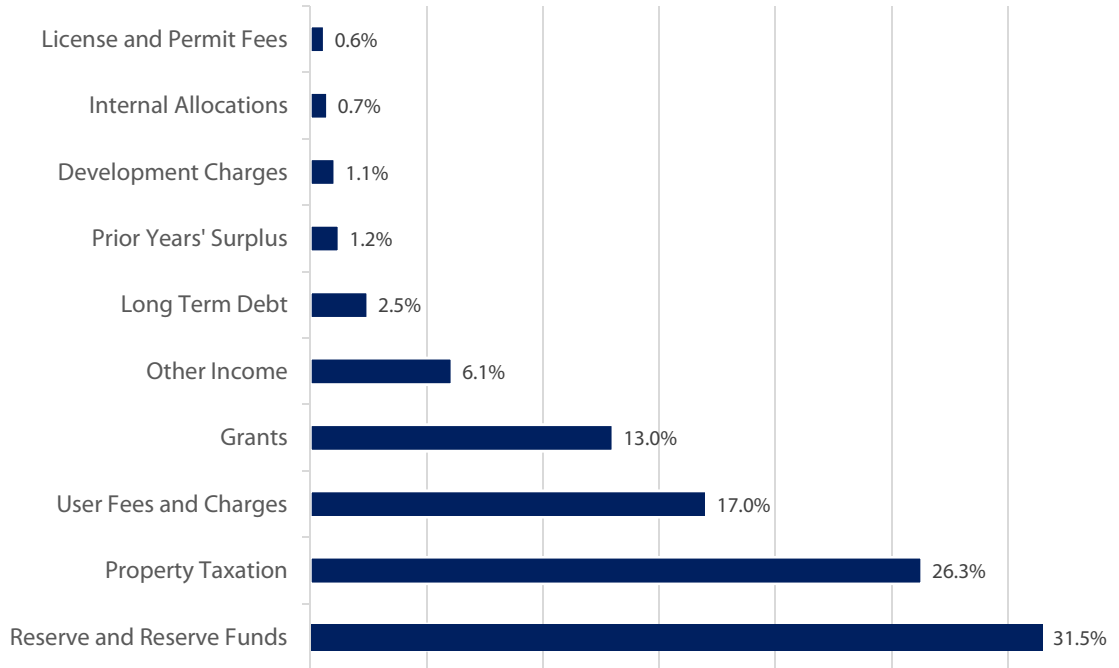
- Legislative Services/Clerks Department
- Strategic Communications

Doug Sweet
Deputy CAO

Corporate Services	Community Services	Development Services	Infrastructure Services
Jeffrey R. Morrison Director, Corporate Services / Treasurer	Doug Sweet Director, Community Services and Deputy CAO	Lori Chadwick Director, Development Services	Vacant Director, Infrastructure Services
<ul style="list-style-type: none"> • Finance and Business Services • Human Resources • Information Technology 	<ul style="list-style-type: none"> • Parks and Facilities • Recreation and Culture • Fire 	<ul style="list-style-type: none"> • Planning Services • Building Services • Economic Development 	<ul style="list-style-type: none"> • Operations • Environmental Services • Municipal Drainage • Capital Works

2020 Revenue at a Glance

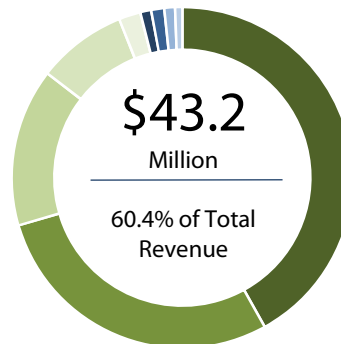
The Town of Essex relies on a combination of various revenue sources to fund both operating and capital activities. Total revenue for the 2020 Budget for both operating and capital is **\$70.8 million**.



If all revenues combined for Operating and Capital equal \$70.8 million, how much goes to fund operations and how much goes to capital?

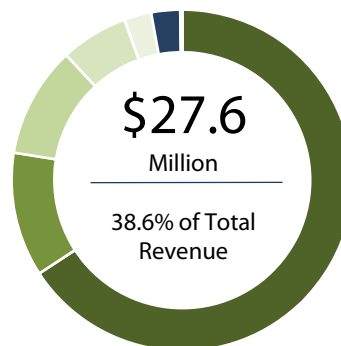
Operating Revenue Allocation

- 41.9% Property Taxation
- 28.5% User Fees and Service Charges
- 14.8% Grants
- 8.4% Reserve and Reserve Funds
- 2.0% Prior Years' Surplus
- 1.8% Development Charges
- 1.2% Internal Allocations
- 1.0% License and Permit Fees
- 0.7% Other Income



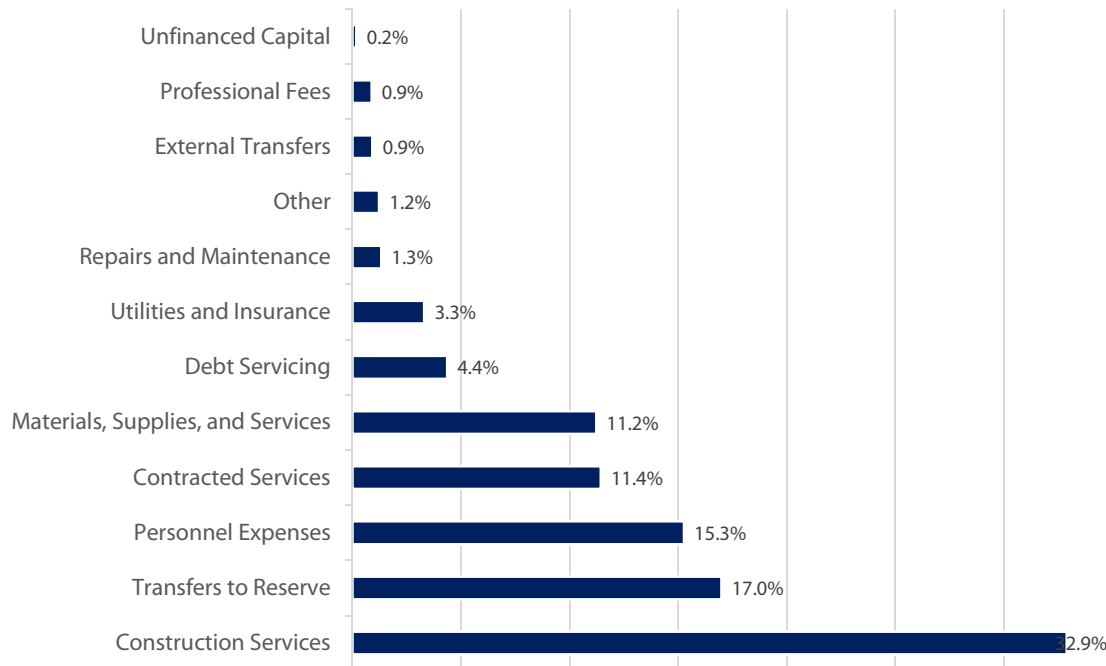
Capital Revenue Allocation

- 65.8% Reserve and Reserve Funds
- 11.8% Long Term Debt
- 10.5% Grants
- 6.4% Unfinanced Carryforward
- 2.6% Property Taxation
- 2.8% Development Charges
- 0.2% Other Revenue
- 0.0% Miscellaneous Revenue



2020 Expenses at a Glance

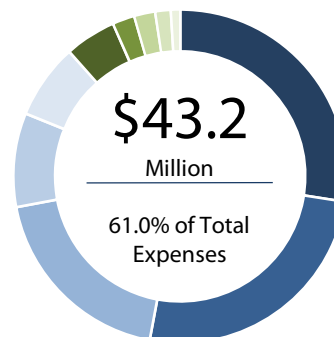
The Town of Essex invests in a complete community which is inclusive for all citizens and visitors alike. Operating and capital revenue is spent on the following key areas within the Town. Total expenses under the 2020 budget are:



If all expenditures combined for Operating and Capital equal \$70.8 million, how much is spent on operations and how much is spent on capital?

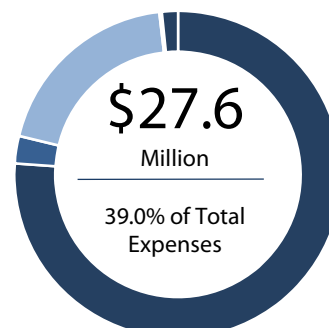
Operating Expense Allocation

- 27.9% Transfers to Reserve
- 25.0% Personnel Expenses
- 18.7% Contracted Services
- 9.3% Supplies and Services
- 7.1% Debt Servicing
- 5.4% Utilities and Insurance
- 2.1% Development Charges
- 2.0% Other Expenses
- 1.5% Internal Allocations
- 0.9% Professional Fees



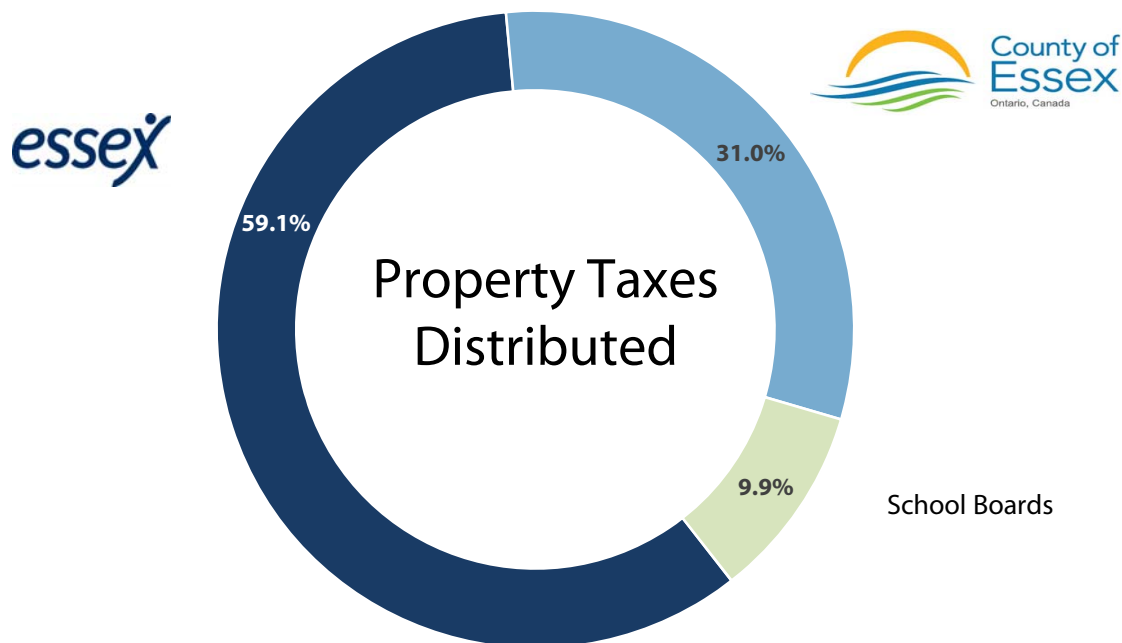
Capital Expense Allocation

- 84.4% Construction Services
- 14.2% Machinery and Equipment
- 0.9% Professional Fees
- 0.5% Unfinanced Capital
- 0.1% Repairs and Maintenance



That's great, but do all my property tax dollars end up with the Town?

When you pay your taxes these funds are broken up and distributed to three different government bodies; the Town of Essex, the County of Essex, and the School Boards. Each government body provides a unique set of programs and services. The distribution between these government bodies for \$1 of your property tax dollars is:



For every \$100 of Property Taxes that the Town collects, where does that go? What services does it support?

\$100 =
of
Property Taxes

County of Essex	\$	31.00	31.0%
School Boards	\$	9.90	9.9%
Town of Essex	\$	59.10	59.1%
Infrastructure Services	\$	15.99	16.0%
Community Services	\$	14.38	14.4%
Community Services: Fire	\$	10.48	10.5%
Other: Police	\$	5.95	6.0%
Office of the CAO	\$	3.81	3.8%
Development Services	\$	2.63	2.6%
Corporate Services	\$	2.84	2.8%
Council	\$	1.97	2.0%
Other	\$	1.03	1.0%

The amount of property tax dollars (average all wards) that the Town of Essex receives and retains per year on a residential home assessed at \$176,000 (average home value in Essex)



\$ 1,610

2020 Operating Budget and 4 Year Forecast



The Operating Summary provides a snapshot of the proposed Operating Budget. The 2020 Operating Budget has a \$705,527 surplus that carries over to the 2020 Capital Budget to help fund 'New' and 'Upgrade' projects.

Grouping	2019 Budget	Budget	Change		Forecast			
		2020	\$	%	2021	2022	2023	2024
Operating Revenues								
Amounts Added to Taxes and Special Levies	2,547,343	2,567,574	20,231	1%	2,545,392	2,516,443	2,520,037	2,437,424
Conditional and Unconditional Grants	6,600,949	6,410,904	(190,045)	-3%	6,392,374	6,397,783	6,431,014	6,436,229
Contributions from Developers	434,443	758,836	324,393	75%	540,507	553,900	569,256	585,705
Fines and Penalties	352,200	312,200	(40,000)	-11%	312,244	312,289	312,335	312,381
Interfund Transfers - Revenue	4,313,479	3,638,077	(675,402)	-16%	3,227,718	3,249,404	3,266,701	3,283,020
Internal Allocations - Revenue	490,659	526,774	36,116	7%	532,059	532,073	532,088	532,088
Investment and Other Income	260,044	294,675	34,631	13%	294,535	294,660	294,787	294,917
License and Permit Fees	355,794	430,737	74,944	21%	439,352	448,139	457,102	466,244
Payments in Lieu of Taxation	62,570	157,126	94,556	151%	157,126	157,126	157,126	157,126
Property Taxation	14,867,301	15,537,059	669,759	5%	15,937,059	16,337,059	16,737,059	17,137,059
Prior Years' Surplus	434,474	879,854	445,380	100%	-	-	-	-
Supplementary Taxation	153,544	242,000	88,456	58%	242,000	242,000	242,000	242,000
User Fees and Service Charges	12,063,260	12,187,396	124,136	1%	12,286,598	12,334,433	12,383,240	12,432,626
Total Operating Revenues	42,936,058	43,943,213	1,007,155	2%	42,906,965	43,375,310	43,902,745	44,316,819
Operating Expenses								
Amortization Expense	90,982	90,982	-	0%	90,982	90,982	90,982	90,982
Contracted Services	7,899,339	8,106,465	207,126	3%	8,193,675	8,332,349	8,492,254	8,625,161
Debt Servicing	3,141,921	3,089,085	(52,836)	-2%	3,558,746	3,673,640	3,539,167	3,146,392
External Transfers	706,238	644,849	(61,389)	-9%	635,435	489,287	468,219	472,227
Interfund Transfers - Expense	12,011,965	12,044,824	32,858	0%	11,855,902	11,856,881	11,748,837	11,767,882
Internal Allocations - Expense	561,385	597,501	36,116	6%	602,786	602,800	602,815	602,815
Materials and Supplies	2,428,398	2,459,226	30,828	1%	2,479,192	2,488,187	2,492,807	2,494,300
Miscellaneous Services	909,818	1,250,418	340,600	37%	1,200,500	1,286,575	1,375,455	1,463,045
Professional Fees	464,674	377,845	(86,829)	-19%	315,345	348,345	315,345	325,345
Rents and Financial Services	306,988	326,918	19,930	6%	321,855	284,416	286,604	288,717
Repairs and Maintenance	923,563	906,532	(17,030)	-2%	915,205	917,331	920,512	924,348
Salaries, Wages, Benefits and Personnel Expenses	10,761,849	10,819,961	58,111	1%	10,797,840	10,943,399	10,957,566	10,963,169
Taxation Adjustments	172,000	167,000	(5,000)	-3%	167,000	167,000	167,000	167,000
Uncollectible Taxes and Accounts Receivable	12,775	12,775	-	0%	12,775	12,775	12,775	12,775
Utilities, Insurance and Property Taxes	2,139,143	2,343,305	204,162	10%	2,371,457	2,418,556	2,461,855	2,514,465
Total Operating Expenses	42,531,039	43,237,686	706,647	2%	43,518,695	43,912,523	43,932,194	43,858,623
Operating Surplus/(Deficit)	405,019	705,527	300,508	74%	(611,730)	(537,214)	(29,449)	458,196

Grouping	2019 Budget	Budget	Change		Forecast			
		2020	\$	%	2021	2022	2023	2024
Operating Expenditures								
Personnel Expenses	10,761,849	10,819,961	58,111	1%	10,797,840	10,943,399	10,957,566	10,963,169
Supplies and Services	14,476,160	14,940,512	464,352	3%	14,934,750	15,020,047	15,224,768	15,466,716
Transfers to Reserves	12,011,965	12,044,824	32,858	0%	11,855,902	11,856,881	11,748,837	11,767,882
Utilities and Insurance	2,139,143	2,343,305	204,162	10%	2,371,457	2,418,556	2,461,855	2,514,465
Total Operating Expenditures	39,389,118	40,148,602	759,483	2%	39,959,949	40,238,883	40,393,027	40,712,231
Operating Revenues								
Property Taxation	17,630,757	18,503,759	873,002	5%	18,881,577	19,252,629	19,656,222	19,973,610
Provincial and Federal Funding	6,600,949	6,410,904	(190,045)	-3%	6,392,374	6,397,783	6,431,014	6,436,229
Other Revenue	17,779,219	17,621,921	(157,298)	-1%	17,100,955	17,192,825	17,283,420	17,374,892
Prior Years' Surplus	434,474	879,854	445,380	100%	-	-	-	-
Transfers from Reserves	490,659	526,774	36,116	7%	532,059	532,073	532,088	532,088
Total Operating Revenues	42,936,058	43,943,213	1,007,154	2%	42,906,965	43,375,310	43,902,745	44,316,819
Net Total (incl. debt)	3,546,940	3,794,612	247,671	7%	2,947,016	3,136,427	3,509,718	3,604,588
Debt Charges	3,141,921	3,089,085	(52,836)	-2%	3,558,746	3,673,640	3,539,167	3,146,392
Operating Surplus/(Deficit)	405,019	705,527	300,507	74%	(611,730)	(537,214)	(29,449)	458,196

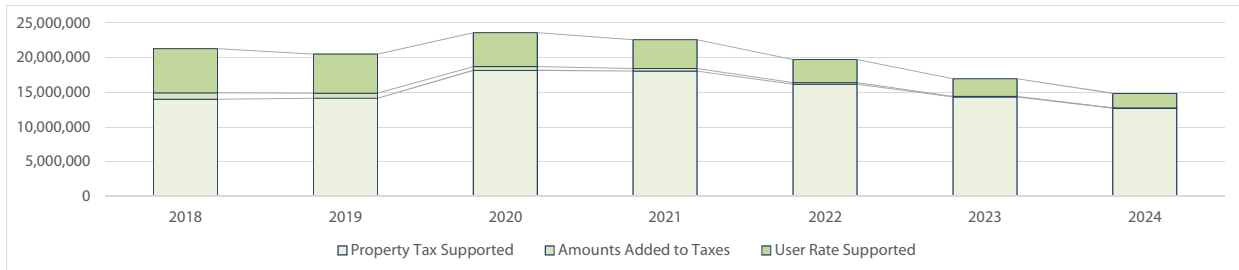
2020 to 2024 Net Operating Budget by Cost Centre



Cost Centre	2019 Budget	Budget	Change		Forecast			
		2020	\$	%	2021	2022	2023	2024
Council	370,992	595,679	224,687	61%	696,565	830,568	813,466	795,207
Other								
Police	3,302,775	3,230,446	(72,328)	-2%	3,296,838	3,364,641	3,433,801	3,501,642
Police Services Board	28,591	19,641	(8,950)	-31%	19,641	19,641	19,641	20,141
Nurse Practitioner	-	9,515	9,515	100%	6,603	3,558	911	-
Public Health	4,000	4,000	-	0%	4,000	4,000	4,000	4,000
Cemeteries	57,404	56,648	(757)	-1%	57,588	58,611	62,012	63,029
Garbage Collection and Disposal	-	-	-	0%	-	-	-	-
Conservation Authority	155,980	166,099	10,119	6%	169,421	172,808	176,266	179,790
Animal Control	29,158	62,241	33,083	113%	49,240	49,437	49,636	50,562
Office of the CAO								
CAO	295,332	409,952	114,621	39%	421,645	433,920	435,054	435,054
Communications	220,146	237,200	17,054	8%	211,515	272,683	272,683	272,683
Legislative Services	410,080	459,251	49,171	12%	458,876	458,494	458,104	457,706
Training and Development	89,293	86,721	(2,572)	-3%	86,721	86,721	86,721	86,721
Green Fund	701	684	(18)	-2%	684	684	684	684
Corporate Services								
Director, Corporate Services	(3,099,880)	(3,405,672)	(305,792)	10%	(2,583,665)	(2,580,435)	(2,577,140)	(2,578,203)
Finance & Business Services	(14,633,339)	(15,168,338)	(534,999)	4%	(15,808,323)	(16,209,171)	(16,610,030)	(17,010,902)
Human Resources	253,320	333,599	80,279	32%	626,631	727,207	826,788	927,358
Information Technology	532,805	605,522	72,718	14%	576,111	541,335	538,466	533,817
Community Services								
Fire - Administration	412,790	471,332	58,543	14%	471,412	471,709	409,511	409,819
Public Education, Prevention & Inspection	169,828	171,458	1,630	1%	171,468	171,605	171,745	171,888
Fire - Station 1	588,285	601,938	13,653	2%	601,346	601,735	602,125	486,432
Fire - Station 2	311,254	286,946	(24,308)	-8%	501,442	502,334	503,237	460,471
Fire - Station 3	290,517	303,128	12,611	4%	370,618	371,588	372,579	380,140
Emergency Operations	27,955	28,555	600	2%	28,555	28,555	28,555	28,555
Administration	288,027	256,706	(31,322)	-11%	256,709	256,856	256,859	257,008
Events and Tourism	17,000	2,000	(15,000)	-88%	2,020	2,040	2,061	2,082
Parks	1,467,329	1,510,659	43,330	3%	1,765,459	1,764,500	1,709,096	1,699,774
Essex FunFest	-	-	-	0%	-	-	-	-
Misc Recreation Programs	295,610	240,364	(55,246)	-19%	241,343	243,281	245,378	180,946
Arenas	1,550,734	1,395,649	(155,085)	-10%	1,372,624	1,374,167	1,356,699	1,357,400
Essex Recreation Complex	385,381	392,920	7,539	2%	388,774	384,959	381,084	376,741
Harbour	202,634	218,594	15,960	8%	217,770	217,336	216,893	216,442
Libraries	6,142	7,344	1,202	20%	7,603	7,738	7,875	8,015
Arts, Culture & Tourism	11,003	11,003	-	0%	11,103	11,205	11,309	11,415
Communities in Bloom	96,901	97,879	978	1%	97,895	98,661	97,928	97,945
Urban Centre Revitalization	30,000	30,000	-	100%	30,600	31,212	31,836	32,473
Accessibility	2,350	2,350	-	0%	1,500	1,500	1,500	1,500
Development Services								
Director of Development	-	-	-	0%	-	-	-	-
Economic Development	141,828	246,890	105,062	74%	231,018	231,049	231,080	231,112
Planning and Zoning	493,956	412,794	(81,163)	-16%	404,606	400,977	404,149	403,007
Heritage Committee	26,111	23,202	(2,909)	-11%	22,752	22,803	(2,145)	(2,092)
Committee of Adjustment	(33,669)	(34,426)	(757)	0%	(36,114)	(37,260)	(38,428)	(39,621)
Parkland Contributions	-	-	-	0%	-	-	-	-
Business Improvement Area	-	-	-	0%	-	-	-	-
Community Improvement Plan - Essex Centre	100,000	-	(100,000)	-100%	100,000	-	-	-
Community Improvement Plan - Harrow/Colchester South	190,000	-	(190,000)	-100%	100,000	50,000	50,000	50,000
Building	47,047	12,521	(34,526)	-73%	15,093	10,935	9,568	8,131
By-Law Enforcement	82,079	135,948	53,869	66%	136,749	137,545	137,716	137,892
Development Charges	-	-	-	0%	-	-	-	-
Infrastructure Services								
Administration	980,187	1,194,823	214,636	22%	1,192,663	1,260,010	1,151,254	1,109,119
Infrastructure, Director	-	-	-	0%	-	-	-	-
Equipment	-	-	-	0%	-	-	-	-
Paved Roads	439,710	520,940	81,230	18%	516,304	525,080	533,928	542,643
Shoulder Maintenance	131,397	154,829	23,432	18%	158,010	159,073	160,156	161,111
Roadside Maintenance	317,582	319,968	2,386	1%	325,875	328,477	331,128	333,525
Road Traffic Operations	266,585	252,333	(14,251)	-5%	255,709	256,892	258,098	259,227
Stormwater Management	788,122	782,384	(5,738)	-1%	781,073	824,401	801,934	812,584
Unpaved Roads	308,956	308,005	(951)	0%	339,245	340,978	342,743	344,441
Winter Control	648,055	662,511	14,456	2%	665,066	669,434	673,900	679,426
Streetlighting	312,256	389,094	76,838	25%	394,677	400,371	406,179	412,103
Drainage	183,680	180,643	(3,038)	-2%	180,673	180,764	180,857	180,861
Tile Drainage	-	-	-	0%	-	-	-	-
Shoreline Protection	-	-	-	0%	-	-	-	-
Shoreline Assistance	-	-	-	0%	-	-	-	-
Sanitary Sewer	-	-	-	0%	-	-	-	-
Water	-	-	-	0%	-	-	-	-
Total	(405,019)	(705,527)	(300,508)	74%	611,730	537,213	29,449	(458,197)
Operating Surplus/(Deficit)	405,019	705,527	300,508	74%	(611,730)	(537,213)	(29,449)	458,197

Long-Term Debt Balance 2018 to 2024

The Town's annual repayment limit (ARL) is calculated by the Ministry of Municipal Affairs and Housing. The 2019 ARL indicates that the Town has an estimated ARL of \$5.5 million available to service debt. Based on an interest rate of 5%, the Town would be permitted to enter into new borrowing of \$23.9 million for a five-year term. As illustrated in the chart below long-term debt will increase in 2020 due to Fire Station #2 and the Harrow Streetscape Project and will begin to decline in 2021.



			Budget	Change		Forecast			
	2018 Actual	2019 Budget	2020	\$	%	2021	2022	2023	2024
Property Tax Supported									
Council	-	-	2,470,096	2,470,096	100%	4,019,008	3,811,524	3,595,121	3,369,412
Corporate Services	44,281	36,796	29,069	(7,727)	-21%	21,091	12,856	4,354	-
Police	4,572	22,475	17,755	(4,720)	-21%	12,882	7,852	2,659	-
Fire	2,658,005	3,015,082	5,749,266	2,734,184	91%	5,336,954	4,909,646	4,466,774	4,166,470
Building	363	1,787	1,412	(375)	-21%	1,024	624	212	-
Public Works	1,742,670	2,362,888	1,988,918	(373,970)	-16%	1,605,120	1,211,226	923,438	675,152
Community Services	9,528,787	8,695,229	7,895,474	(799,755)	-9%	7,063,362	6,203,682	5,327,753	4,496,635
Subtotal	13,978,679	14,134,257	18,151,989	4,017,732	28%	18,059,441	16,157,411	14,320,310	12,707,669
Amounts Added to Taxes									
Water	5,108	-	-	-	0%	-	-	-	-
Sanitary Sewer	257,310	217,928	177,207	(40,721)	-19%	135,102	91,565	46,548	-
Drainage	631,380	497,652	360,700	(136,953)	-28%	237,426	139,829	39,499	32,210
Tile Drainage	8,811	1,500	-	(1,500)	-100%	-	-	-	-
Shoreline Assistance	-	-	-	-	0%	-	-	-	-
Shoreline Protection	13,542	6,897	-	(6,897)	-100%	-	-	-	-
Subtotal	916,151	723,977	537,907	(186,070)	-26%	372,528	231,394	86,047	32,210
User Rate Supported									
Sanitary Sewer	6,356,198	5,628,237	4,880,479	(747,758)	-13%	4,112,384	3,323,401	2,512,959	2,099,511
Water	17,365	14,430	11,400	(3,030)	-21%	8,272	5,042	1,708	-
Sub-Total	6,373,563	5,642,667	4,891,879	(750,788)	-13%	4,120,656	3,328,443	2,514,668	2,099,511
Total - All	21,268,392	20,500,901	23,581,775	3,080,874	15%	22,552,625	19,717,248	16,921,025	14,839,390

Long-Term Debt Principal and Interest Payments by Department

Principal and interest payments are allocated to the applicable department. The majority of these expenditures are related to prior year capital expenditures. For the purposes of the operating budget and to ensure that the impacts of principal and interest payments related to debt do not skew the year over year changes within a department, they are shown separately from all other operating expenses. The 2020 Budgeted amounts for long-term debt by department are:

			Budget	Change		Forecast			
	2018 Actual	2019 Budget	2020	\$	%	2021	2022	2023	2024
Property Tax Supported									
Council	-	-	-	-	0%	230,000	380,000	380,000	380,000
Corporate Services	8,847	8,847	8,847	-	0%	8,847	8,847	8,847	4,423
Police	5,404	5,404	5,404	-	0%	5,404	5,404	5,404	2,702
Fire	322,691	460,460	371,735	(88,725)	-24%	637,694	637,694	637,694	477,405
Building	430	430	430	-	0%	430	430	430	215
Public Works	329,746	281,388	437,821	156,433	36%	437,821	437,821	322,032	274,113
Community Services	1,197,436	1,279,521	1,158,521	(121,000)	-10%	1,158,521	1,152,363	1,133,680	1,053,836
Subtotal	1,864,553	2,036,049	1,982,757	(53,292)	-3%	2,478,716	2,622,558	2,488,087	2,192,694
Amounts Added to Taxes									
Water	5,285	-	-	-	0%	-	-	-	-
Sanitary Sewer	62,162	62,480	62,480	-	0%	62,480	62,480	62,480	62,480
Drainage	44,151	138,874	150,866	11,992	9%	133,316	104,367	104,367	8,719
Tile Drainage	18,981	7,840	1,590	(6,250)	-80%	-	-	-	-
Shoreline Protection	7,159	7,159	7,159	-	0%	-	-	-	-
Shoreline Assistance	1,721	-	-	-	0%	-	-	-	-
Subtotal	139,458	216,353	222,095	5,742	3%	195,796	166,848	166,847	71,199
User Rate Supported									
Sanitary Sewer	881,082	880,764	880,764	0	0%	880,764	880,764	880,764	880,764
Water	3,469	8,755	3,469	(5,286)	-152%	3,470	3,470	3,469	1,735
Subtotal	884,552	889,519	884,233	(5,286)	-1%	884,234	884,234	884,233	882,499
Total - All	2,888,563	3,141,921	3,089,085	(52,836)	-2%	3,558,746	3,673,640	3,539,167	3,146,392

Council

	2019			2020			Change (2019 to 2020)		
Cost Centre	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
Council	8	0	0	8	0	0	0	0	0
Total - Council	8	0	0	8	0	0	0	0	0

Administration

	2019			2020			Change (2019 to 2020)		
Cost Centre	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
Health Services	1	0	0	1	0	0	0	0	0
CAO	1.3	0	0	1.3	0	0	0	0	0
Legislative Services	4	9	1	4	9	1	0	0	0
Communications	1	0	1	1	0	1	0	0	0
Director, Corporate Services	1	0	0	1	0	0	0	0	0
Finance & Business Services	9	0	1	9	0	1	0	0	0
Human Resources	1.7	0	0	1.7	0	1	0	0	1
Information Technology	3	0	0	3	0	0	0	0	0
Director, Community Services	1	0	1	1	0	1	0	0	0
Recreation and Culture	5	2	45	5	2	45	0	0	0
Parks and Facilities	12	11	35	12	11	35	0	0	0
Fire	3	65	0	3	65	0	0	0	0
Director, Development Services	1	0	0	1	0	0	0	0	0
Economic Development	1	0	0	1	0	0	0	0	0
Planning Services	4	1	1	4	1	1	0	0	0
Building and By-Law	4.4	0	0	4.4	0	0	0	0	0
Director, Infrastructure	1.60	0	0	1.6	0	0	0	0	0
Public Works	13.4	0	2	13.4	0	2	0	0	0
Agriculture and Reforestation	1.6	0	1	1.6	0	1	0	0	0
Environmental Services	5	0	0	5	0	0	0	0	0
Total Personnel Count	75	88	88	75	88	89	0	0	1

Personnel Expense Summary

	2019	2020	Increase/(Decrease)
Salaries Wages & Benefits and Personnel Expenses	10,761,849	10,819,961	58,111

Add: Annual Negotiated Increase	TBD
Add: Employee progression / grid changes	52,940
Add: Human Resource student to perform physical demands analysis (New)	5,172
2019 Salaries Wages & Benefits and Personnel Expenses Increase/(Decrease)	58,111

Notes:

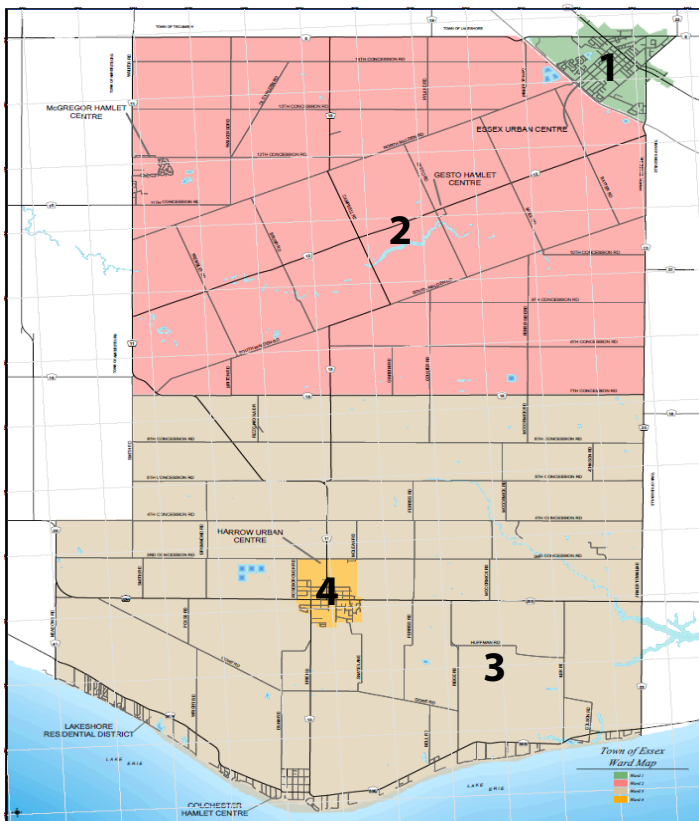
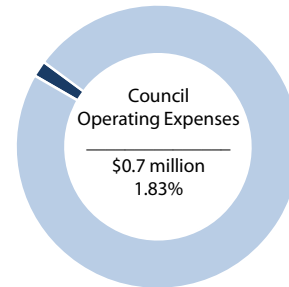
Adjustments to 2019 include one student from Public Works to Parks and Facilities to match actuals, and the addition of crossing guards under Legislative Services who were not included in the 2019 Budget document.

18	Council
20	Other - Contracts / Special Levies
24	Office of the Chief Administrative Officer
26	Corporate Services
28	Community Services
30	Development Services
32	Infrastructure Services



Council

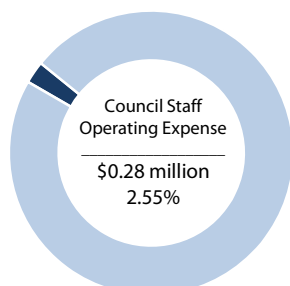
Council is the governing body of the municipal corporation and the custodian of its powers, both legislative and administrative. The policies that Council sets are the guidelines that administration follows as it performs the task of running the municipality. Council spends a significant amount of their time creating new policies and programs or reviewing the current ones to make sure they are working as they should. Council has established a 2019-2022 Corporate Strategic Plan which will guide them through the next four-year term.



Council Complement

Cost Centre	2019			2020			Change		
	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
Council	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0
Total - Council	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0

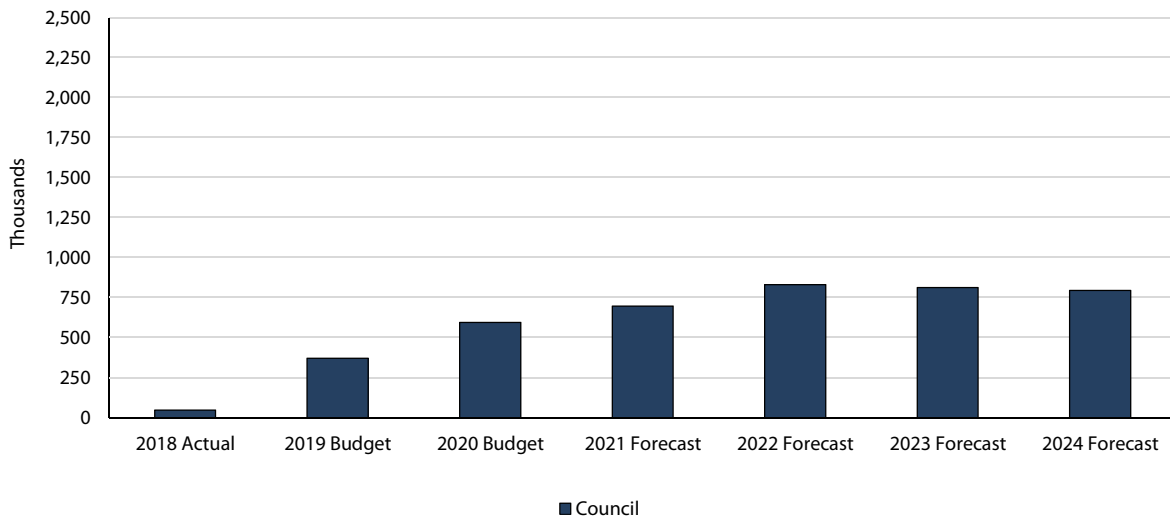
Summary of Changes to the Staff Complement



There is no change in the complement of Council for 2020. In 2018 Council approved the election of the Deputy-Mayor at large which increased the number of elected officials in the Town of Essex from seven to eight.

2020 to 2024 Net Operating Budget by Cost Centre

Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Council	47,704	370,992	595,679	224,687	61%	696,565	830,568	813,466	795,207
Total	47,704	370,992	595,679	224,687	61%	696,565	830,568	813,466	795,207



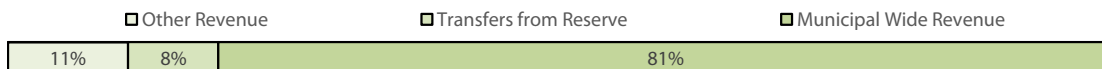
2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	182,229	271,531	276,102	4,572	2%	273,480	273,481	273,481	273,481
Supplies and Services	280,394	239,903	385,873	145,970	61%	259,390	243,386	226,279	208,015
Transfers to Reserves	134,494	67,500	67,500	-	0%	67,500	67,500	67,500	67,500
Utilities and Insurance	7,518	6,417	6,514	97	2%	6,506	6,511	6,516	6,522
Total Expenditures	604,634	585,351	735,990	150,639	26%	606,876	590,878	573,776	555,518
Revenues									
Property Taxation	-	-	-	-	0%	-	-	-	-
Provincial and Federal Funding	-	-	-	-	0%	-	-	-	-
Other Revenue	77,930	79,359	80,311	951	1%	80,311	80,311	80,311	80,311
Transfers from Reserves	479,000	135,000	60,000	(75,000)	-56%	60,000	60,000	60,000	60,000
Total Revenues	556,930	214,359	140,311	(74,049)	-35%	140,311	140,311	140,311	140,311
Net Total (incl. debt)	47,704	370,992	595,679	224,687	61%	466,565	450,568	433,466	415,207
Debt Charges	-	-	-	-	0%	230,000	380,000	380,000	380,000
Net Total	47,704	370,992	595,679	224,687	61%	696,565	830,568	813,466	795,207

2020 Expenditure by Groupings

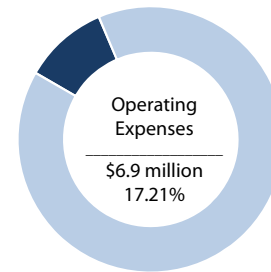


2020 Revenue by Groupings

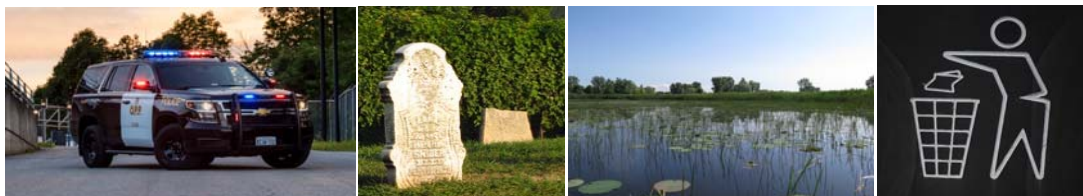


Other - Contracts / Special Levies

Other contracts include; the contract for policing services provided by the Ontario Provincial Police, as well as contracts and other revenues and expenditures associated with Animal Control and Health Services. Special levies include the compensation that the Town receives as the host municipality for the regional landfill, expenditures related to garbage collection and disposal, the garbage collection and disposal levy collected by the Town, and the levy paid by the Town to support the Essex Region Conservation Authority.



Police	Conservation Authority	Animal Control	Health Services	Garbage Collection
<ul style="list-style-type: none"> Provide adequate and effective policing for the Town, including both a proactive and re-active services. Maintain community service programs and community policing committees. Provide regular reports to the Essex Police Services Board on overall policing activities. Enforce key municipal by-laws. 	<ul style="list-style-type: none"> Further the conservation, restoration, development and management of natural resources in nine municipalities covering 1,681 square kilometres. Manage 4,200 acres of natural lands. Protect the water quality and use of water in the watersheds with the Authority's jurisdiction. 	<ul style="list-style-type: none"> Provide Animal Control Services through contracted Animal Control Officers. Maintain and operate a joint dog pound with other local municipalities. Control feral cat populations through a spay and neuter voucher program and trap, neuter and return program. 	<ul style="list-style-type: none"> Manage and provide cemetery services for active cemeteries and maintain inactive cemeteries owned by the Town. Support the services of a Nurse Practitioner. Provide for the cost of annual treatments to combat West Nile Virus. 	<ul style="list-style-type: none"> Provide waste and yard waste collection pickup and disposal. Billing of the garbage collection and disposal levy. Receive compensation as the host of the regional landfill.

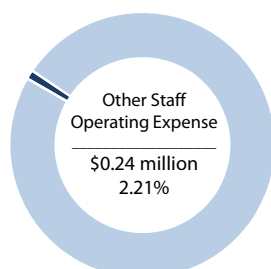


Staff Complement

Cost Centre	2019			2020			Change		
	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
Health Services	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Total - Other	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0

* Staff Complement is not applicable to contracts and levies, which includes Police, Conservation Authority, Animal Control, and Garbage Collection.

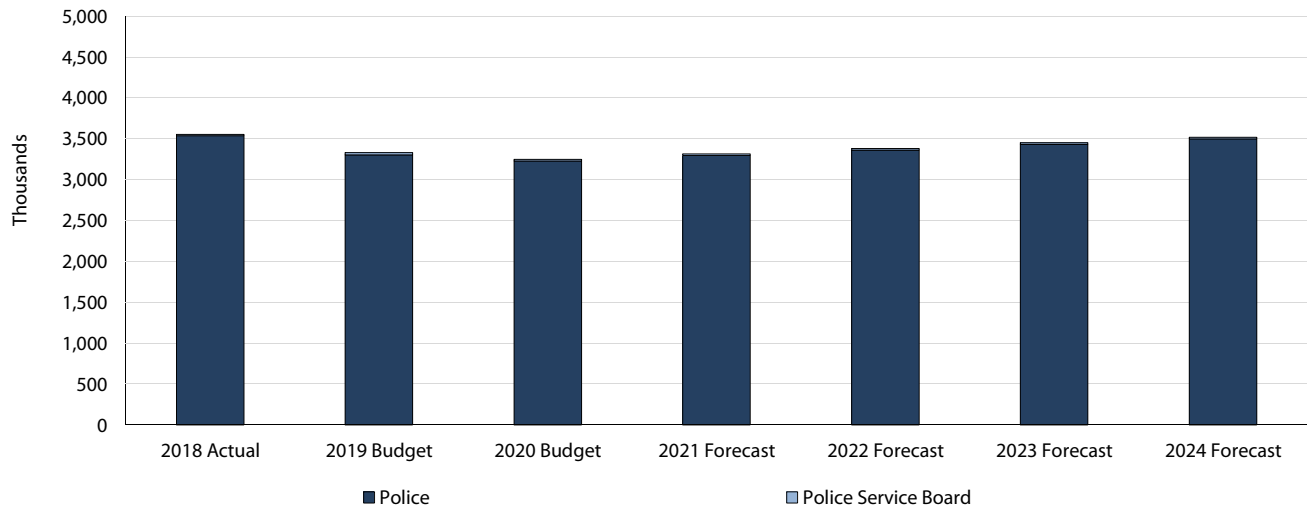
Summary of Changes to the Staff Complement



There are no changes for 2019 to the Staff Complement for Other - Contracts / Special Levies.

2020 to 2024 Net Operating Budget by Cost Centre

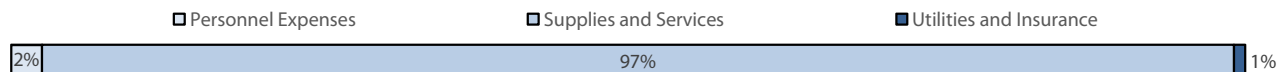
Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Police	3,541,064	3,302,775	3,230,446	(72,328)	-2%	3,296,838	3,364,641	3,433,801	3,501,642
Police Service Board	15,281	28,591	19,641	(8,950)	-31%	19,641	19,641	19,641	20,141
Total	3,556,345	3,331,366	3,250,087	(81,278)	-2%	3,316,479	3,384,282	3,453,442	3,521,783



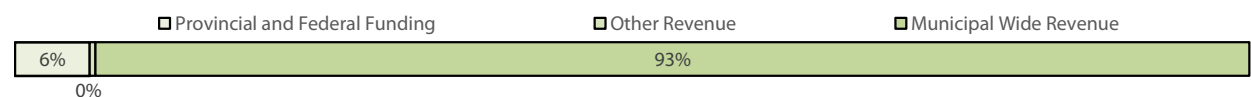
2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	83,006	94,395	86,745	(7,650)	-8%	86,745	86,745	86,745	87,245
Supplies and Services	3,387,152	3,423,275	3,353,038	(70,237)	-2%	3,419,054	3,486,391	3,555,074	3,625,131
Transfers to Reserves	230,466	-	-	-	0%	-	-	-	-
Utilities and Insurance	30,564	34,892	31,501	(3,391)	-10%	31,900	32,391	32,893	33,404
Total Expenditures	3,731,188	3,552,562	3,471,284	(81,278)	-2%	3,537,699	3,605,527	3,674,712	3,745,780
Revenues									
Property Taxation	-	-	-	-	0%	-	-	-	-
Provincial and Federal Funding	166,901	210,400	210,400	-	0%	210,400	210,400	210,400	210,400
Other Revenue	13,346	16,200	16,200	-	0%	16,224	16,248	16,273	16,299
Transfers from Reserves	-	-	-	-	0%	-	-	-	-
Total Revenues	180,248	226,600	226,600	-	0%	226,624	226,648	226,673	226,699
Net Total (incl. debt)	3,550,941	3,325,962	3,244,684	(81,278)	-2%	3,311,075	3,378,879	3,448,038	3,519,081
Debt Charges	5,404	5,404	5,404	-	0%	5,404	5,404	5,404	2,702
Net Total	3,556,345	3,331,366	3,250,087	(81,278)	-2%	3,316,479	3,384,282	3,453,442	3,521,783

2020 Expenditure by Groupings

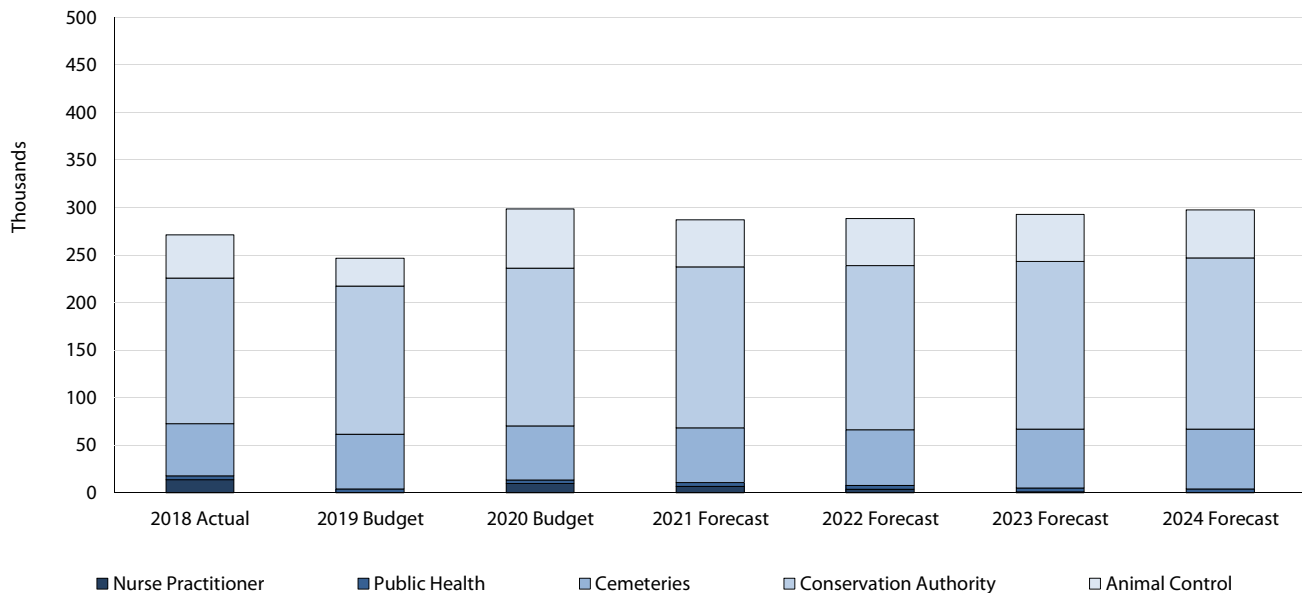


2020 Revenue by Groupings



2020 to 2024 Net Operating Budget by Cost Centre

Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Nurse Practitioner	13,699	-	9,515	9,515	100%	6,603	3,558	911	-
Public Health	4,053	4,000	4,000	-	0%	4,000	4,000	4,000	4,000
Cemeteries	54,807	57,404	56,648	(757)	-1%	57,588	58,611	62,012	63,029
Conservation Authority	153,146	155,980	166,099	10,119	6%	169,421	172,808	176,266	179,790
Animal Control	45,555	29,158	62,241	33,083	113%	49,240	49,437	49,636	50,562
Total	271,260	246,542	298,503	51,961	21%	286,852	288,413	292,825	297,382



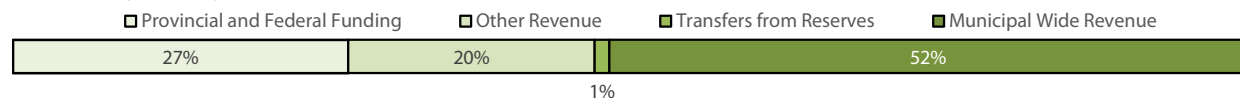
2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	142,288	147,259	152,548	5,289	4%	156,139	158,299	160,507	162,715
Supplies and Services	378,314	368,155	413,426	45,271	12%	406,818	413,941	423,566	431,652
Transfers to Reserves	26,509	15,304	9,880	(5,424)	-35%	29,880	29,880	29,880	31,764
Utilities and Insurance	1,684	1,657	2,121	463	28%	2,099	2,141	2,183	2,227
Total Expenditures	548,795	532,375	577,975	45,600	9%	594,936	604,260	616,136	628,358
Revenues									
Property Taxation	-	-	-	-	0%	-	-	-	-
Provincial and Federal Funding	147,327	157,053	157,053	-	0%	163,356	168,765	173,828	179,043
Other Revenue	123,552	113,530	115,419	1,889	2%	137,727	140,082	142,484	144,933
Transfers from Reserves	6,656	15,250	7,000	(8,250)	-54%	7,000	7,000	7,000	7,000
Total Revenues	277,535	285,833	279,472	(6,361)	-2%	308,083	315,847	323,312	330,976
Net Total (incl. debt)	271,260	246,542	298,503	51,961	21%	286,852	288,413	292,825	297,382
Debt Charges	-	-	-	-	0%	-	-	-	-
Net Total	271,260	246,542	298,503	51,961	21%	286,852	288,413	292,825	297,382

2020 Expenditure by Groupings



2020 Revenue by Groupings



2020 to 2024 Net Operating Budget by Cost Centre

Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Garbage Collection and Disposal	-	-	-	-	0%	-	-	-	-
Total	-	-	-	-	0%	-	-	-	-

Graph Is Not Applicable Due to the Net Zero (Revenue = Expense) Nature of Garbage Collection and Disposal.

2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	-	-	-	-	0%	-	-	-	-
Supplies and Services	1,229,911	1,239,728	1,254,975	15,247	1%	1,270,424	1,286,071	1,286,071	1,286,071
Transfers to Reserves	2,258,672	1,563,991	1,606,911	42,920	3%	1,608,175	1,597,787	1,597,787	1,597,787
Utilities and Insurance	-	-	-	-	0%	-	-	-	-
Total Expenditures	3,488,583	2,803,719	2,861,886	58,167	2%	2,878,599	2,883,858	2,883,858	2,883,858
Revenues									
Property Taxation	2,244,092	1,275,728	1,310,975	35,247	3%	1,304,424	1,286,071	1,286,071	1,286,071
Provincial and Federal Funding	-	-	-	-	0%	-	-	-	-
Other Revenue	1,244,465	1,527,991	1,550,911	22,920	1%	1,574,175	1,597,787	1,597,787	1,597,787
Transfers from Reserves	26	-	-	-	0%	-	-	-	-
Total Revenues	3,488,583	2,803,719	2,861,886	58,167	2%	2,878,599	2,883,858	2,883,858	2,883,858
Net Total (incl. debt)	-	-	-	-	0%	-	-	-	-
Debt Charges	-	-	-	-	0%	-	-	-	-
Net Total	-	-	-	-	0%	-	-	-	-

2020 Expenditure by Groupings

Supplies and Services

Transfers to Reserves



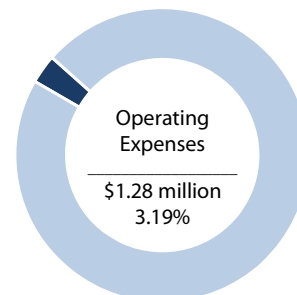
2020 Revenue by Groupings

Other Revenue



Office of the Chief Administrative Officer (CAO)

The Office of the CAO falls under the portfolio of the CAO and acts as the leader of the Corporate Leadership Team who collectively manage the long-term strategic direction of the Town. The CAO is responsible for ensuring the timely and relevant delivery of services to the community, that are aligned with Council's strategic priorities and budget. In summary the CAO translates Council's vision into quality action.



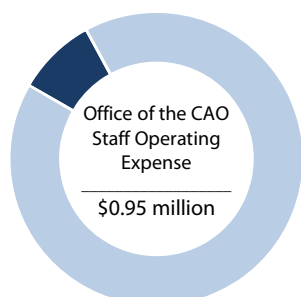
Legislative Services	Communications	Training and Development
<ul style="list-style-type: none"> Provides Council related services. In house legal counsel, expertise, and opinion. Oversees the delivery of various key services, including: animal control, cemeteries, board and committee appointments, meeting facilitation, freedom of information and protection of privacy, and by-law and Council minutes maintenance. 	<ul style="list-style-type: none"> Manages all external and internal communications, and media relations for the Town. Provides innovative means to get the message out, while engaging in meaningful two way communication. Provides strategic communications and marketing, public engagement, and digital communications. 	<ul style="list-style-type: none"> The Town of Essex offers a robust and comprehensive training tool for employees, to not only maintain existing skills, but to develop additional skills to help move the municipality forward. Based off a percentage of Total Payroll (locked at 2016 amount).



Staff Complement

Cost Centre	2019			2020			Change		
	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
CAO	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0
Legislative Services	4.0	9.0	1.0	4.0	9.0	1.0	0.0	0.0	0.0
Communications	1.0	0.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0
Total - Office of the CAO	6.3	9.0	2.0	6.3	9.0	2.0	0.0	0.0	0.0

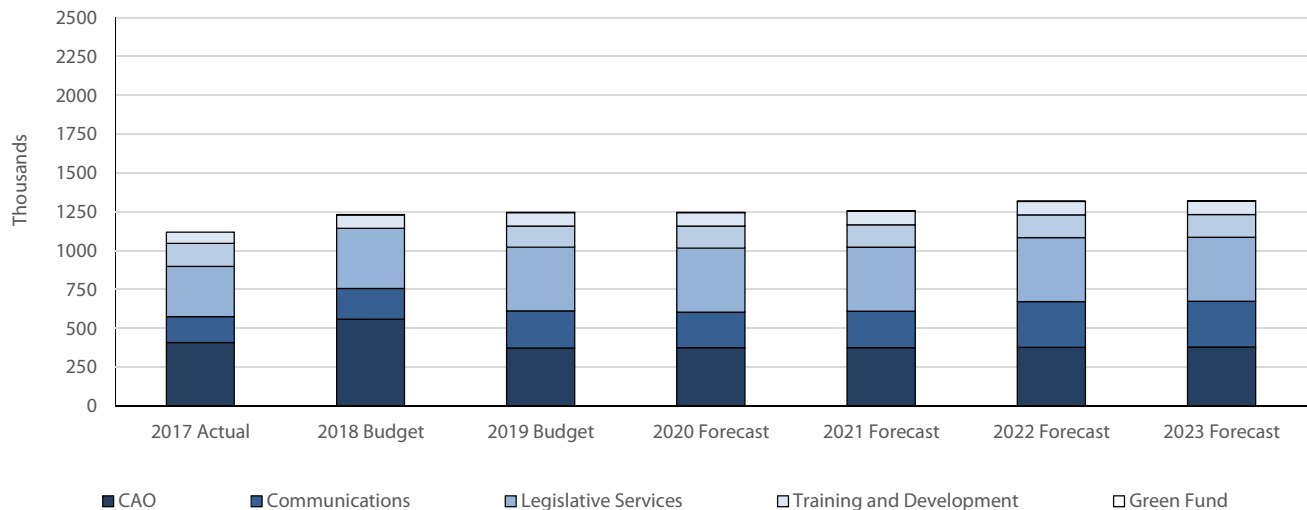
Summary of Changes to the Staff Complement



There are no changes for 2020 to the Staff Complement for Office of the CAO.

2020 to 2024 Net Operating Budget by Cost Centre

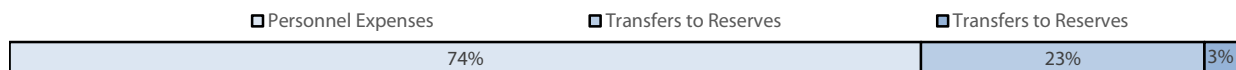
Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
CAO	835,529	295,332	409,952	114,621	39%	421,645	433,920	435,054	435,054
Communications	193,446	220,146	237,200	17,054	8%	211,515	272,683	272,683	272,683
Legislative Services	427,363	410,080	459,251	49,171	12%	458,876	458,494	458,104	457,706
Training and Development	73,524	89,293	86,721	(2,572)	-3%	86,721	86,721	86,721	86,721
Green Fund	(3,863)	701	684	(18)	-3%	684	684	684	684
Total	1,525,999	1,015,552	1,193,808	178,256	18%	1,179,440	1,252,501	1,253,245	1,252,848



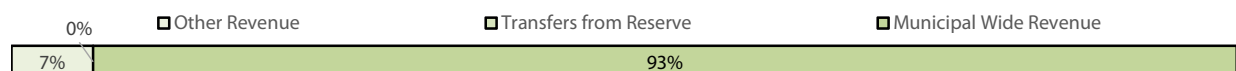
2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	880,034	908,302	948,162	39,860	4%	964,169	1,037,613	1,038,747	1,038,747
Supplies and Services	513,941	257,933	294,662	36,729	14%	264,662	264,662	264,662	264,662
Transfers to Reserves	250,005	36,000	36,000	-	0%	36,000	36,000	36,000	36,000
Utilities and Insurance	2,527	3,369	8	(3,362)	-100%	7	7	8	8
Total Expenditures	1,646,507	1,205,603	1,278,831	73,228	6%	1,264,838	1,338,282	1,339,416	1,339,416
Revenues									
Property Taxation	-	-	-	-	0%	-	-	-	-
Provincial and Federal									
Funding	22,769	-	-	-	0%	-	-	-	-
Other Revenue	97,738	69,052	85,023	15,971	23%	85,398	85,781	86,171	86,569
Transfers from Reserves	-	121,000	-	(121,000)	-100%	-	-	-	-
Total Revenues	120,507	190,052	85,023	(105,029)	-55%	85,398	85,781	86,171	86,569
Net Total (incl. debt)	1,525,999	1,015,552	1,193,808	178,256	18%	1,179,440	1,252,501	1,253,245	1,252,848
Debt Charges	-	-	-	-	0%	-	-	-	-
Net Total	1,525,999	1,015,552	1,193,808	178,256	18%	1,179,440	1,252,501	1,253,245	1,252,848

2020 Expenditure by Groupings

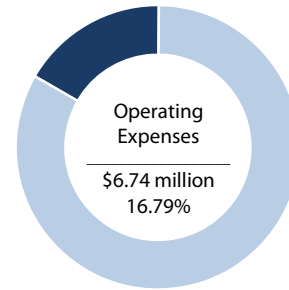


2020 Revenue by Groupings



Corporate Services

The Corporate Services Department falls under the Director, Corporate Services and provides a complex portfolio of professional, administrative, technical, and financial services to both internal and external customers.



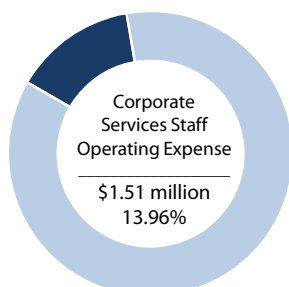
Finance & Business Services	Human Resources	Information Technology
<ul style="list-style-type: none"> Provides financial stewardship, leadership and safeguarding of assets. Manages property taxation, including the billing and collection of property taxes. Facilitates the procurement of goods and services. Oversees various financial activities, including the preparation of the annual budget and forecast, and annual year end audit. 	<ul style="list-style-type: none"> Manages the delivery of HR and Health and Safety services; ensuring delivery is responsive, effective, and that services are current and consistent with industry best practice. Plans, develops and implements programs, policies, and procedures to attract and retain talented employees. Ensures compliance with all applicable legislation. Provides strategic HR leadership, support and recommendations to the CAO, Directors, Managers/ Supervisors, employees and Council. 	<ul style="list-style-type: none"> Provides leadership for effective and efficient use of Information Technology (IT) and Geographical Information Systems (GIS). Provides products and services that meet the needs of both internal and external customers. Manages and supports a diverse and robust, reliable, and secure IT portfolio, that consists of both hardware and software, along with telecommunications architecture.



Staff Complement

Cost Centre	2019			2020			Change		
	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
Director, Corporate Services	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Finance & Business Services	9.0	0.0	1.0	9.0	0.0	1.0	0.0	0.0	0.0
Human Resources	1.7	0.0	0.0	1.7	0.0	1.0	0.0	0.0	1.0
Information Technology	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0
Total - Corporate Services	14.7	0.0	1.0	14.7	0.0	2.0	0.0	0.0	1.0

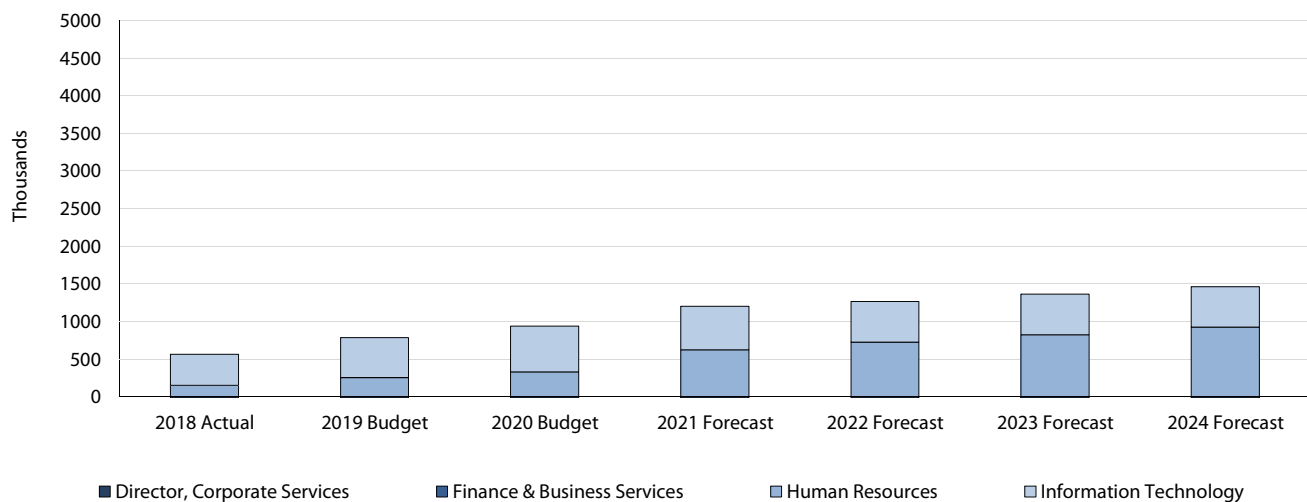
Summary of Changes to the Staff Complement



Corporate Services has a change of one student under Human Resources. The student will assist the Manager, Human Resources with health and safety functions which may include various health and safety projects in addition to day-to-day administrative tasks. This student will focus on updating Town of Essex hazard assessments, and conducting an office ergonomic review.

2020 to 2024 Net Operating Budget by Cost Centre

Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Director, Corporate Services	(3,746,854)	(3,099,880)	(3,405,672)	(305,792)	10%	(2,583,665)	(2,580,435)	(2,577,140)	(2,578,203)
Finance & Business Services	(13,946,490)	(14,633,339)	(15,168,338)	(534,999)	4%	(15,808,323)	(16,209,171)	(16,610,030)	(17,010,902)
Human Resources	154,382	253,320	333,599	80,279	32%	626,631	727,207	826,788	927,358
Information Technology	410,622	532,805	605,522	72,718	14%	576,111	541,335	538,466	533,817
Net Total	(17,128,341)	(16,947,095)	(17,634,889)	(687,794)	4%	(17,189,247)	(17,521,063)	(17,821,917)	(18,127,931)



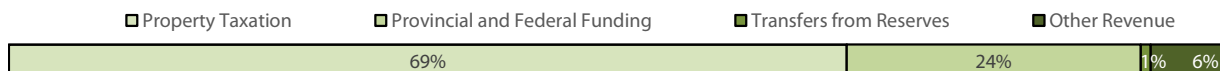
2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	1,299,805	1,450,273	1,511,000	60,727	4%	1,505,044	1,508,001	1,508,498	1,508,498
Supplies and Services	1,039,748	1,021,287	1,140,003	118,716	12%	1,203,779	1,263,801	1,361,871	1,457,307
Transfers to Reserves	2,338,624	3,690,923	3,860,053	169,130	5%	3,614,011	3,614,011	3,642,179	3,642,179
Utilities and Insurance	117,420	129,160	231,487	102,327	79%	218,366	224,168	225,358	228,953
Total Expenditures	4,795,597	6,291,643	6,742,544	450,901	7%	6,541,200	6,609,982	6,737,906	6,836,938
Revenues									
Property Taxation	15,343,561	15,971,430	16,845,240	873,810	5%	17,249,356	17,649,356	18,049,356	18,449,356
Provincial and Federal Funding	5,797,031	6,097,176	5,907,131	(190,045)	-3%	5,935,298	5,935,298	5,963,466	5,963,466
Other Revenue	628,991	1,003,979	1,433,909	429,930	43%	554,640	555,238	555,848	556,471
Transfers from Reserves	163,202	175,000	200,000	25,000	14%	-	-	-	-
Total Revenues	21,932,784	23,247,585	24,386,280	1,138,695	5%	23,739,294	24,139,892	24,568,670	24,969,293
Net Total (incl. debt)	(17,137,188)	(16,955,942)	(17,643,736)	(687,794)	4%	(17,198,094)	(17,529,910)	(17,830,764)	(18,132,355)
Debt Charges	8,847	8,847	8,847	-	0%	8,847	8,847	8,847	4,423
Net Total	(17,128,341)	(16,947,095)	(17,634,889)	(687,794)	4%	(17,189,247)	(17,521,063)	(17,821,917)	(18,127,931)

2020 Expenditure by Groupings

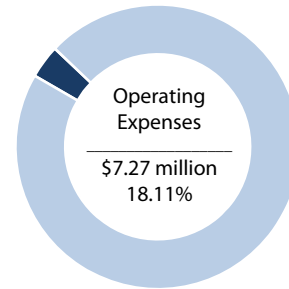


2020 Revenue by Groupings



Community Services

The Community Services Department connects people with progressive places and positive experiences, while ensuring the safety of people through Fire Services. The department encourages all residents of Essex to embrace an active and healthy lifestyle through the delivery of quality recreation, parks and cultural services with a spirit of community.



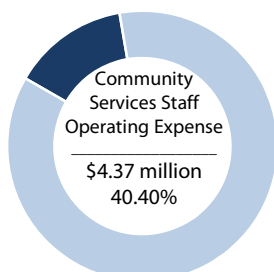
Recreation and Culture	Parks and Facilities	Fire
<ul style="list-style-type: none"> Plans, develops and implements programs throughout the Town, through direct delivery and in partnership with community organizations. Engages with community based organizations who provide services related to arts, culture, sport and recreation programs and events. Manages Town owned community centres, and the aquatic centre. 	<ul style="list-style-type: none"> Coordinates and manages the operations of all Town owned facilities. Provides energy management oversight. Provides input into the review of proposed developments as it pertains to parks and open space. 	<ul style="list-style-type: none"> Leads emergency management training, fire prevention training and public education. Burn permits. First responders to emergency calls for fire, carbon dioxide, accidents, and motor vehicle accidents.



Staff Complement

Cost Centre	2019			2020			Change		
	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
Director, Community Services	1.0	0.0	1.0	1.0	0.0	1.0	0.0	0.0	0.0
Recreation and Culture	5.0	2.0	45.0	5.0	2.0	45.0	0.0	0.0	0.0
Parks and Facilities	12.0	11.0	35.0	12.0	11.0	35.0	0.0	0.0	0.0
Fire	3.0	65.0	0.0	3.0	65.0	0.0	0.0	0.0	0.0
Total - Community Services	21.0	78.0	80.0	21.0	78.0	81.0	0.0	0.0	0.0

Summary of Changes to the Staff Complement

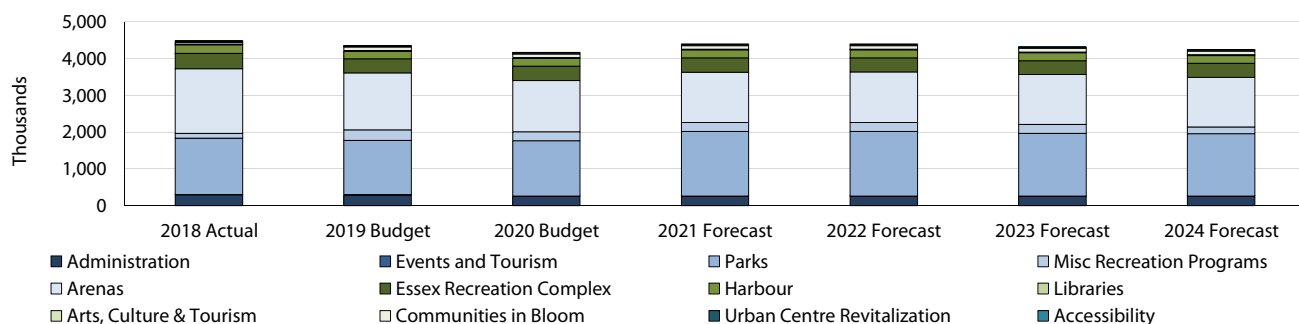


There are no changes for 2020 to the Staff Complement for Community Services.

2020 to 2024 Net Operating Budget by Cost Centre

Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Administration	510,190	412,790	471,332	58,543	14%	471,412	471,709	409,511	409,819
Public Education, Prevention	174,298	169,828	171,458	1,630	1%	171,468	171,605	171,745	171,888
Station 1	506,331	588,285	601,938	13,653	2%	601,346	601,735	602,125	486,432
Station 2	278,371	311,254	286,946	(24,308)	-8%	501,442	502,334	503,237	460,471
Station 3	288,213	290,517	303,128	12,611	4%	370,618	371,588	372,579	380,140
Emergency Operations	36,894	27,955	28,555	600	2%	28,555	28,555	28,555	28,555
Administration	289,432	288,027	256,706	(31,322)	-11%	256,709	256,856	256,859	257,008
Events and Tourism	9,683	17,000	2,000	(15,000)	-88%	2,020	2,040	2,061	2,082
Parks	1,541,183	1,467,329	1,510,659	43,330	3%	1,765,459	1,764,500	1,709,096	1,699,774
Essex FunFest*	-	-	-	-	0%	-	-	-	-
Misc Recreation Programs	131,334	295,610	240,364	(55,246)	-19%	241,343	243,281	245,378	180,946
Arenas	1,759,765	1,550,734	1,395,649	(155,085)	-10%	1,372,624	1,374,167	1,356,699	1,357,400
Essex Recreation Complex	416,512	385,381	392,920	7,539	2%	388,774	384,959	381,084	376,741
Harbour	232,121	202,634	218,594	15,960	8%	217,770	217,336	216,893	216,442
Libraries	5,258	6,142	7,344	1,202	20%	7,603	7,738	7,875	8,015
Arts, Culture & Tourism	13,594	11,003	11,003	-	0%	11,103	11,205	11,309	11,415
Communities in Bloom	47,861	96,901	97,879	978	1%	97,895	98,661	97,928	97,945
Urban Centre Revitalization	30,009	30,000	30,000	-	0%	30,600	31,212	31,836	32,473
Accessibility	3,203	2,350	2,350	-	0%	1,500	1,500	1,500	1,500
Total	6,274,254	6,153,741	6,028,824	(124,917)	-2%	6,538,239	6,540,982	6,406,270	6,179,046

* Essex FunFest are not included in the chart below due to their net zero value (revenue = expense).



2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	3,988,159	4,297,644	4,371,538	73,894	2%	4,376,356	4,380,881	4,385,476	4,388,370
Supplies and Services	1,587,758	1,667,168	1,746,878	79,711	5%	1,752,258	1,776,263	1,818,190	1,842,187
Transfers to Reserves	1,035,662	301,854	244,598	(57,256)	-19%	495,860	497,147	355,959	357,298
Utilities and Insurance	895,220	993,882	906,609	(87,273)	-9%	925,954	943,816	962,021	986,667
Total Expenditures	7,506,799	7,260,548	7,269,624	9,076	0%	7,550,427	7,598,106	7,521,645	7,574,523
Revenues									
Property Taxation	-	-	-	-	0%	-	-	-	-
Provincial and Federal									
Funding	70,685	30,000	30,000	-	0%	30,000	30,000	30,000	30,000
Other Revenue	2,511,548	2,480,963	2,578,646	97,683	4%	2,615,993	2,654,771	2,694,340	2,734,308
Transfers from Reserves	170,440	335,825	162,410	(173,415)	-52%	162,410	162,410	162,410	162,410
Total Revenues	2,752,672	2,846,788	2,771,056	(75,732)	-3%	2,808,403	2,847,180	2,886,750	2,926,718
Net Total (incl. debt)	4,754,127	4,413,760	4,498,568	84,808	2%	4,742,024	4,750,925	4,634,895	4,647,805
Debt Charges	1,520,127	1,739,981	1,530,256	(209,726)	-12%	1,796,215	1,790,057	1,771,374	1,531,241
Net Total	6,274,254	6,153,741	6,028,824	(124,917)	-2%	6,538,239	6,540,982	6,406,270	6,179,046

2020 Expenditure by Groupings

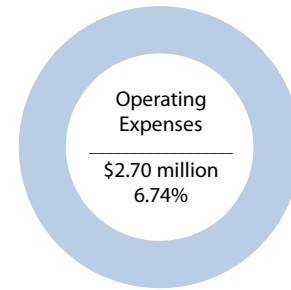


2020 Revenue by Groupings

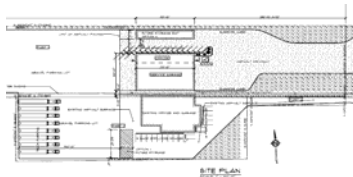


Development Services

Development Services provides advice to Council, Senior Administration, and the community as a whole with respect to development and planning through interpretation and application of effective policy and the evaluation of development opportunities, proposals and the issuance of building permits and enforcement of municipal by-laws including zoning compliance and property standards.



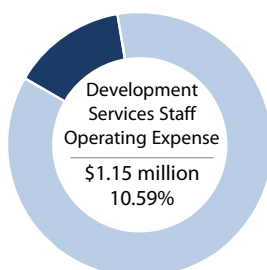
Economic Development	Planning Services	Building and By-Law
<ul style="list-style-type: none"> Identification and implementation of key initiatives that have the potential for economic impact and growth. Strategic focus on diversification and relationship development, to provide the resources and tools for a thriving economic base. Marketing tourism experiences that support cycling, wine, waterfront and culinary sectors. The goal is to encourage more visits by tourists to the Town of Essex while increasing spending at local businesses. 	<ul style="list-style-type: none"> Provides professional planning advice and Municipal policies and procedures for land use. Initiates and develops studies and reports in support of new and updated plans, programs and regulations. Review and process development proposals. Provides information to the public regarding development regulations and projects. Ensure compliance with the Planning 	<ul style="list-style-type: none"> Implement and regulate compliance with Provincial Statutes and Acts, including; the Ontario Building Code Act, and the Ontario Building Code. Review and approve plans for proposed construction and issue the appropriate permit. Conduct inspections and respond to internal and external customer inquiries. Implement and enforce various municipal by-laws, including property standards.



Staff Complement

Cost Centre	2019			2020			Change		
	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
Director, Development	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Economic Development	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
Planning Services	4.0	1.0	1.0	4.0	1.0	1.0	0.0	0.0	0.0
Building and By-Law	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0
Total - Development Services	10.4	1.0	1.0	10.4	1.0	1.0	0.0	0.0	0.0

Summary of Changes to the Staff Complement

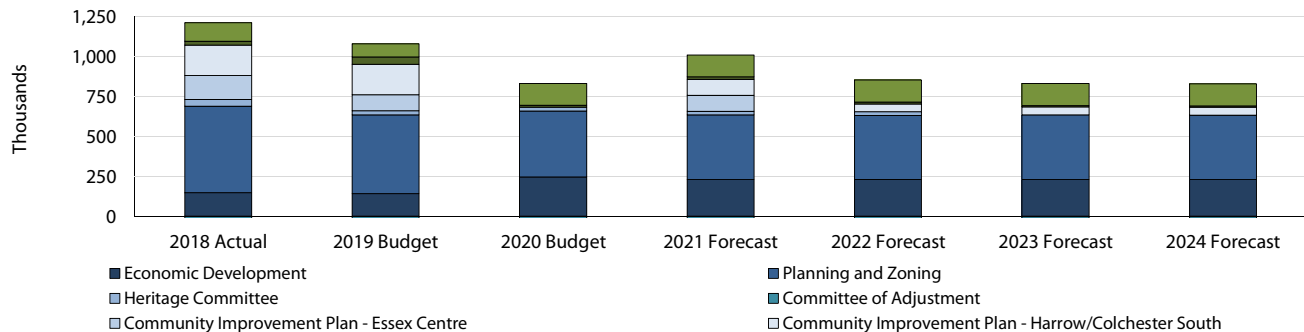


There are no changes for 2020 to the Staff Complement for Development Services.

2020 to 2024 Net Operating Budget by Cost Centre

Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Director of Development	-	-	-	-	0%	-	-	-	-
Economic Development	147,644	141,828	246,890	105,062	74%	231,018	231,049	231,080	231,112
Planning and Zoning	541,506	493,956	412,794	(81,163)	-16%	404,606	400,977	404,149	403,007
Heritage Committee	42,929	26,111	23,202	(2,909)	-11%	22,752	22,803	(2,145)	(2,092)
Committee of Adjustment	(40,071)	(33,669)	(34,426)	(757)	2%	(36,114)	(37,260)	(38,428)	(39,621)
Parkland Contributions*	-	-	-	-	0%	-	-	-	-
Business Improvement Area*	-	-	-	-	0%	-	-	-	-
Community Improvement Plan - Essex Centre	150,000	100,000	-	(100,000)	-100%	100,000	-	-	-
Community Improvement Plan - Harrow/Colchester South	190,000	190,000	-	(190,000)	-100%	100,000	50,000	50,000	50,000
Building	23,907	47,047	12,521	(34,526)	-73%	15,093	10,935	9,568	8,131
By-Law Enforcement	116,558	82,079	135,948	53,869	66%	136,749	137,545	137,716	137,892
Development Charges*	(36,630)	-	-	-	0%	-	-	-	-
Total	1,135,843	1,047,353	796,930	(250,423)	-24%	974,105	816,049	791,941	788,429

* Parkland Contributions, Business Improvement Area, and Development Charges are not included in the chart below due to their net zero value (revenue = expense).



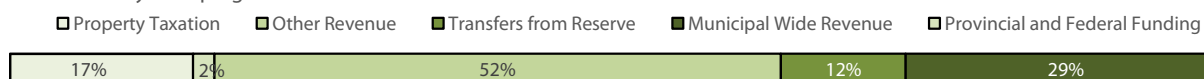
2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	825,071	1,239,019	1,145,670	(93,349)	-8%	1,100,218	1,100,825	1,105,117	1,105,117
Supplies and Services	737,135	814,006	822,502	8,496	1%	764,092	613,717	588,947	589,181
Transfers to Reserves	1,132,169	373,279	699,836	326,557	87%	481,507	494,900	510,256	526,705
Utilities and Insurance	27,289	27,825	36,768	8,942	32%	35,814	36,485	37,168	37,866
Total Expenditures	2,721,664	2,454,129	2,704,776	250,647	10%	2,381,632	2,245,927	2,241,488	2,258,869
Revenues									
Property Taxation	137,379	132,000	134,170	2,170	2%	134,169	134,170	134,171	134,172
Provincial and Federal Funding	9,160	53,000	53,000	-	0%	-	-	-	-
Other Revenue	1,304,255	972,865	1,410,049	437,184	45%	1,204,415	1,227,397	1,252,533	1,278,958
Transfers from Reserves	135,457	249,340	311,056	61,716	25%	69,373	68,741	63,273	57,524
Total Revenues	1,586,251	1,407,205	1,908,276	501,070	36%	1,407,957	1,430,307	1,449,977	1,470,655
Net Total (incl. debt)	1,135,413	1,046,923	796,500	(250,423)	-24%	973,675	815,620	791,511	788,214
Debt Charges	430	430	430	-	0%	430	430	430	215
Net Total	1,135,843	1,047,353	796,930	(250,423)	-24%	974,105	816,049	791,941	788,429

2020 Expenditure by Groupings

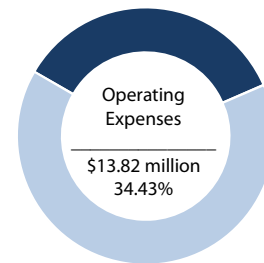


2020 Revenue by Groupings

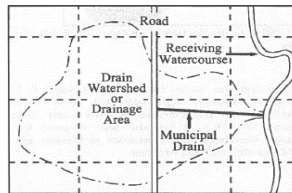


Infrastructure Services

Infrastructure describes the equipment and structures that we all use and benefit from daily. It helps us at work, at home and at play. It makes our Town safe, convenient and livable. It adds to the quality of our lives and contributes to our overall health and well-being. In addition, it makes our Town an attractive place to live and further makes businesses want to locate here. The Town is committed to investing in the maintenance, replacement, and upkeep of existing infrastructure to ensure it remains in a state of good repair and supports the residents of the Town.



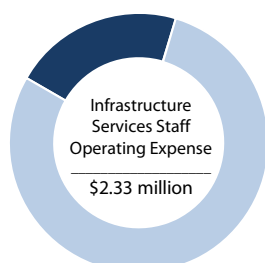
Public Works	Agriculture and Reforestation	Environmental Services
<ul style="list-style-type: none"> Maintain municipal street signage, patrol roads, right-of-way tree maintenance, traffic signals, streetlighting, street sweeping, roadside mowing, pedestrian corridors, road markings, asphalt surface repairs, gravel road maintenance, snow and ice control, sidewalks and active transportation. Operation and upkeep of storm sewer system (catch basins, sewers, manholes) and storm water management ponds / pumping stations. Maintain vehicle and equipment fleet that operates out of two Public work yards to provide complete municipal 	<ul style="list-style-type: none"> Oversee maintenance and construction of all municipal drains in accordance with the Ontario Drainage Act. Maintenance on municipal drains includes clearing of the drain, such as removal of beavers/dams, trees, repairing/replacing tile, silting and cleaning out tiles. Issue billings to construct and maintain Municipal Drains to benefitting lands and roads as specified in the Schedule of Assessment outlined in the Drain Report. 	<ul style="list-style-type: none"> Provide sustainable water and wastewater services. Support operation of water and wastewater treatment plants under contract with Ontario Clean Water Agency. Maintain current infrastructure such as pipes, manholes, hydrants, pumping stations. Ensure water and wastewater rates are sufficient to cover operating costs and the cost to the repair and replace existing infrastructure.



Staff Complement

Cost Centre	2019			2020			Change		
	Full-time	Part-time	Student	Full-time	Part-time	Student	Full-time	Part-time	Student
Director, Infrastructure	1.60	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00
Public Works	13.40	0.00	2.00	13.40	0.00	2.00	0.00	0.00	0.00
Agriculture and Reforestation	1.60	0.00	1.00	1.60	0.00	1.00	0.00	0.00	0.00
Environmental Services	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00
Total - Infrastructure	21.60	0.00	3.00	21.60	0.00	3.00	0.00	0.00	0.00

Summary of Changes to the Staff Complement

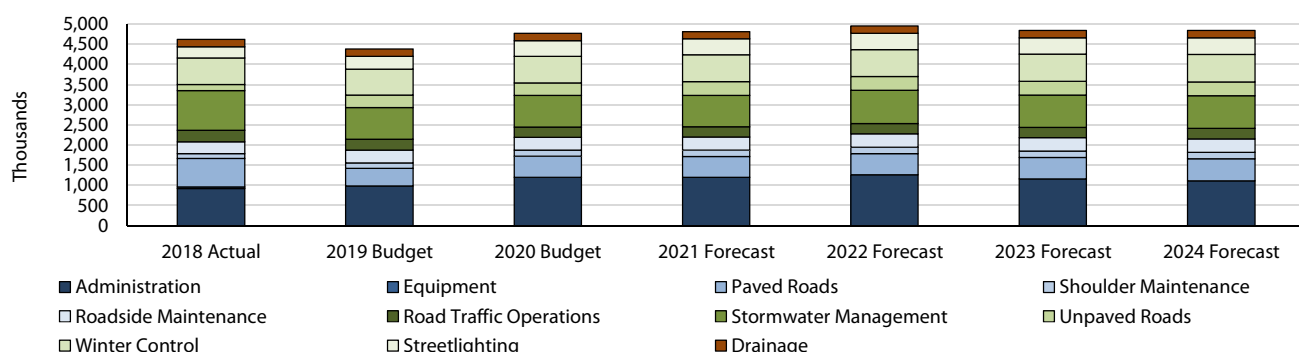


Infrastructure services has no change to the Staff Complement for 2020

2020 to 2024 Net Operating Budget by Cost Centre

Cost Centre	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Administration	917,167	980,187	1,194,823	214,636	22%	1,192,663	1,260,010	1,151,254	1,109,119
Infrastructure, Director	-	-	-	-	0%	-	-	-	-
Equipment	37,151	-	-	-	0%	-	-	-	-
Paved Roads	706,050	439,710	520,940	81,230	18%	516,304	525,080	533,928	542,643
Shoulder Maintenance	118,072	131,397	154,829	23,432	18%	158,010	159,073	160,156	161,111
Roadside Maintenance	294,750	317,582	319,968	2,386	1%	325,875	328,477	331,128	333,525
Road Traffic Operations	284,703	266,585	252,333	(14,251)	-5%	255,709	256,892	258,098	259,227
Stormwater Management	988,725	788,122	782,384	(5,738)	-1%	781,073	824,401	801,934	812,584
Unpaved Roads	150,263	308,956	308,005	(951)	0%	339,245	340,978	342,743	344,441
Winter Control	661,098	648,055	662,511	14,456	2%	665,066	669,434	673,900	679,426
Streetlighting	273,820	312,256	389,094	76,838	25%	394,677	400,371	406,179	412,103
Drainage	182,503	183,680	180,643	(3,038)	-2%	180,673	180,764	180,857	180,861
Tile Drainage	-	-	-	-	0%	-	-	-	-
Shoreline Protection	-	-	-	-	0%	-	-	-	-
Shoreline Assistance	(1,721)	-	-	-	0%	-	-	-	-
Sanitary Sewer	90,130	-	-	-	0%	-	-	-	-
Water	-	-	-	-	0%	-	-	-	-
Total	4,702,711	4,376,530	4,765,531	389,000	9%	4,809,297	4,945,480	4,840,178	4,835,040

* Infrastructure Director, Equipment, Tile Drainage, Shoreline Protection, Shoreline Assistance, Sanitary Sewer, and Water are not included in the chart below due to their net zero value (revenue = expense).



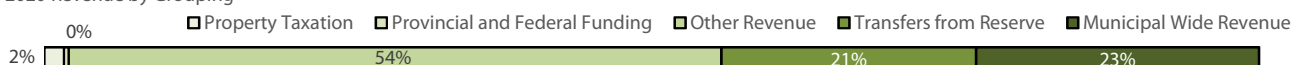
2020 to 2024 Operating Budget by Expense and Revenue Grouping

Grouping	2018 Actual	2019 Budget	Budget	Change		Forecast			
			2020	\$	%	2021	2022	2023	2024
Expenditures									
Personnel Expenses	2,003,133	2,353,427	2,328,195	(25,232)	-1%	2,335,689	2,397,554	2,398,996	2,398,996
Supplies and Services	5,881,388	5,429,460	5,513,706	84,246	2%	5,581,989	5,662,648	5,678,161	5,727,526
Transfers to Reserves	5,571,603	5,229,417	4,851,267	(378,149)	-7%	4,867,739	4,866,568	4,865,374	4,864,747
Utilities and Insurance	1,020,768	941,941	1,128,298	186,357	20%	1,150,811	1,173,037	1,195,709	1,218,818
Total Expenditures	14,476,891	13,954,244	13,821,466	(132,778)	-1%	13,936,229	14,099,808	14,138,240	14,210,087
Revenues									
Property Taxation	139,458	216,353	222,095	5,742	3%	195,796	166,848	166,847	71,199
Provincial and Federal Funding	50,378	53,320	53,320	-	0%	53,320	53,320	53,320	53,320
Other Revenue	7,828,450	7,413,237	7,429,227	15,990	0%	7,468,898	7,473,977	7,479,159	7,484,423
Transfers from Reserves	3,109,649	3,282,063	2,895,442	(386,621)	-12%	2,926,768	2,949,085	2,971,848	2,993,915
Total Revenues	11,127,935	10,964,973	10,600,084	(364,889)	-3%	10,644,782	10,643,230	10,671,174	10,602,857
Net Total (incl. debt)	3,348,956	2,989,271	3,221,382	232,111	8%	3,291,446	3,456,578	3,467,065	3,607,230
Debt Charges	1,353,756	1,387,259	1,544,148	156,889	11%	1,517,851	1,488,903	1,373,113	1,227,811
Net Total	4,702,711	4,376,530	4,765,531	389,001	9%	4,809,297	4,945,480	4,840,178	4,835,040

2020 Expenditure by Groupings



2020 Revenue by Grouping



"Manage responsible and viable growth while preserving and enhancing the unique rural and small town character of the community."

2019-2022 Corporate Strategic Plan

2020 Capital Budget and 4 Year Forecast



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Capital Summary



The newly revised and updated 2020 Capital Budget document follows the flow and feel of the revisions completed to the 2019 Operating Budget document. Asset Management, planning and use of assets is a key characteristic of this year's capital budget document.

"Manage, invest, and plan for sustainable municipal infrastructure which meets the current and future needs of the municipality and its citizens."

2019-2020 Corporate Strategic Plan

The 2020 Capital Budget includes **\$27.6 million** in projects.

The 2020 Capital Budget is funded through a combination of revenues with an operating budget surplus of \$706 thousand in 2020 which offsets 2020 capital expenditures related to New and Upgraded assets.

The 2020 Capital Budget includes in year projects with a budgeted costs of \$15.1 million and prior year carry-forwards in the amount of \$12.6 million; for a Total 2020 Capital Budget of \$27.6 million.

Operating Summary

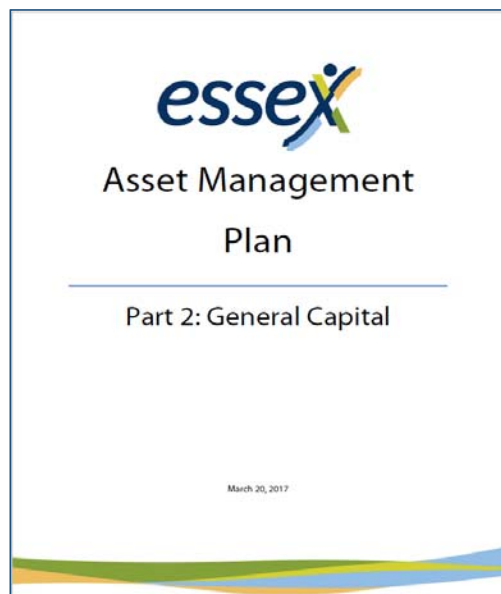
Grouping	2019 Budget	2020 Budget	Change		Forecast			
			\$	%	2021	2022	2023	2024
Total Operating Revenues	42,936,058	43,943,213	1,007,155	2%	43,375,310	43,902,745	44,316,819	-
Total Operating Expenses	42,531,039	43,237,686	706,647	2%	43,912,523	43,932,194	43,858,623	-
Operating Surplus/(Deficit)	405,019	705,527	300,508	74%	(537,214)	(29,449)	458,196	-

Capital Summary

Grouping	2019 Budget	2020 Budget	Change		Forecast			
			\$	%	2021	2022	2023	2024
Capital Revenue								
Lifecycle Reserve	3,028,080	2,279,873	(748,207)	-25%	6,427,752	5,770,087	6,193,471	4,766,151
Other Reserve	2,020,515	5,862,950	3,842,435	190%	1,953,950	1,960,000	769,000	769,000
Grant Funding	1,984,944	2,897,299	912,355	46%	2,038,947	-	-	-
Long Term Debt Financing	2,180,000	3,249,670	1,069,670	49%	1,667,758	-	-	2,500,000
Other	340,196	104,263	(235,932)	-69%	237,500	-	-	-
Prior Year Funding	439,000	12,529,405	12,090,405	2754%	7,671	-	4,500	-
Total Capital Revenue	9,992,735	26,923,461	16,930,726	169%	12,333,579	7,730,087	6,966,971	8,035,151
Capital Expenses								
Property Tax Supported	9,077,654	21,460,308	12,382,654	136%	12,912,158	6,664,163	7,595,411	7,691,018
User Rate Supported	1,320,100	6,168,681	4,848,581	367%	1,281,000	1,935,000	744,000	744,000
Total Capital Expenses	10,397,754	27,628,988	17,231,235	166%	14,193,158	8,599,163	8,339,411	8,435,018
Capital Surplus/(Deficit)	(405,019)	(705,527)	(300,508)	74%	(1,859,580)	(869,076)	(1,372,440)	(399,867)
Net Surplus/(Deficit)	-	-	-	0%	(2,396,793)	(898,525)	(914,243)	(399,867)



The Town is investing in the replacement, upgrade, and addition of new assets, but what's being done to ensure that we're saving for the future replacement of those assets?



With the updated requirement for Asset Management and the Town's implementation of both Part 1: Infrastructure Assets, and Part 2: General Capital, steps were recommended and approved by Council to ensure financial sustainability of the Town's capital assets. The replacement of capital assets that have reached their end of life, require replacement due to assessment or failure, or fall within an infrastructure corridor are funded through grant funding (Ontario Community Infrastructure Fund (OCIF), Gas Tax), long-term debt, and the Town's asset management reserve. Assets that are new and therefore increase the level of service being provided are funded through property taxation, grants, long-term debt, and Development Charges.

Assets that are classified as New or Upgrade and are funded in year from property taxation will have future implications to the Asset Management Lifecycle Reserve.

Both Part 1 and Part 2 of the Town's Asset Management Plan can be found on the Town's website at www.essex.ca/assetmanagement

"Ensure financial stability of current and new infrastructure"

2019-2022 Corporate Strategic Plan

The Town of Essex is responsible for managing approximately **\$420 million** worth of physical public assets.

Only **Property Tax Supported Assets** are included below as User Rate Supported Assets are subject to a rate and lifecycle study.

To ensure that the comparative data from the two parts of the Town's Asset Management Plan are relevant, the average annual requirement, average annual funding available (budget), and the funding surplus/(gap) have been forecasted to 2020 values using an average inflation rate of 1.75% and a period of 4 years for Part 1: infrastructure Assets (October to October Average 2015 to 2019), and 1.83% and a period of 3 years for Part 2: General Capital assets.

Asset Classification	Average Annual Requirement	Average Annual Funding Available					Funding Surplus / (Gap)
		Tax	Reserve	Grant / Other	Long-Term Debt	Total	
Infrastructure	4,297,285	918,127	1,945,724	512,088	4,970	3,380,909	(916,376)
General Capital	2,620,612	608,928	507,962	87,039	259,054	1,462,982	(1,157,629)
Total - Property Tax Supported	6,917,897	1,527,054	2,453,686	599,127	264,024	4,843,892	(2,074,006)

Average Annual Requirement

=

The **average annual amount** that the **Town should spend on the replacement of capital assets**

It is important to note that this amount can vary any given year, however the average (over a period of time) should reflect the Average Annual Requirement.

Funding Surplus / (Gap)

=

Funding **Surplus** is the **amount of spending above** the **Average Annual Requirement**. Funding **(Gap)** is the **amount of spending below** the **Average Annual Requirement**.

Asset Management Implications



The 2020 Capital Budget for Replacement assets and the Replacement portion of Upgraded assets funded through the Asset Management Lifecycle Reserve, excluding carry-forwards are:

Asset Classification	Average Annual Requirement	2020 Capital Budget Revenue Allocation					Funding Surplus / (Gap)
		Tax	Reserve	Grant / Other	Long-Term Debt	Total	
Replacement + Upgrade Lifecycle	6,917,897	-	3,286,217	2,957,115	1,624,835	7,868,167	950,270

In 2020 the Town of **Essex** is **spending \$950 thousand more** on its **capital** lifecycle program **than the average annual requirement** as identified in the Town's Asset Management Plans.

Assets included under the 2020 Capital Budget for New and the New portion of an Upgraded asset are not funded through the Asset Management Lifecycle Reserve. Projects identified as New excluding carry-forwards have the following funding allocation:

Asset Classification	Average Annual Requirement	2020 Capital Budget Revenue Allocation					Funding Surplus / (Gap)
		Tax	Reserve	Grant / Other	Long-Term Debt	Total	
New + Upgrade New	-	705,527	1,081,606	44,447	1,624,835	3,456,416	3,456,416

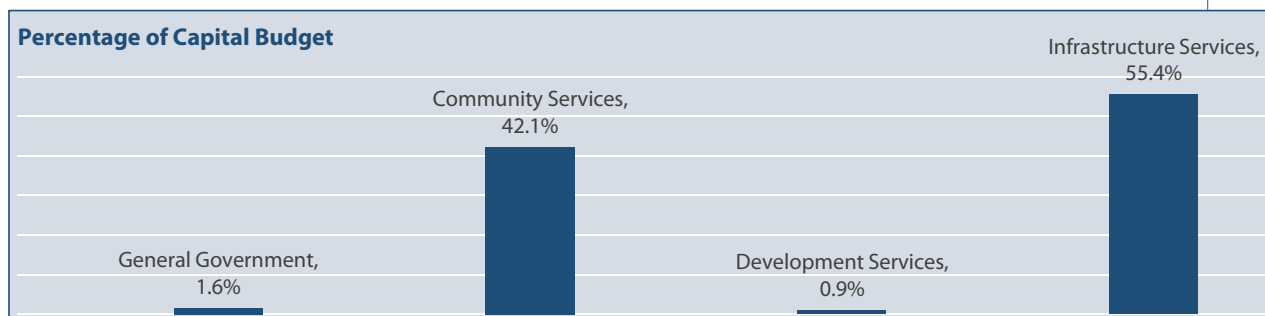
Lifecycle funding implications based on spending **\$3.5 million** on **New** and **Upgrade New** assets indicate that the Town should be putting aside the following amounts to ensure funding for the future replacement of these assets:

Estimated Useful Life	Average Annual Reserve Contribution	Annual Requirement as a Percentage Tax Increase
5	691,283	4.77%
10	345,642	2.38%
20	172,821	1.19%

Average annual reserve contributions for New and the new portion of Upgraded assets is not funded in the 2020 Budget or 2021 to 2024 Forecast. Future funding considerations will be presented for Council consideration under the Financial Strategy of the Town's next Asset Management Plan.

The **summary of the 2020 Capital Budget** as **compared to the Annual Requirement** identified in the Town's Asset Management Plan inflated to 2020 values by Departmental grouping is summarized below. Corporate Services, Council, and Other Contracts are grouped as General Government.

Function / Department	Asset Management Plan	Average Annual Requirement	2020 Capital Budget	Less: 2019 Carry-forwards (cfwd)	2020 Capital Less Cfws	Reallocate Streetscape Project	2020 Capital Budget (Less cfws and reallocation of Streetscape)
General Government	Part 2: General Capital	184,237	5,062,323	(296,023)	4,766,300	(4,590,170)	176,130
Community Services	Part 2: General Capital	2,431,120	6,300,580	(2,851,991)	3,448,588	1,322,670	4,771,258
Development Services	Part 2: General Capital	5,256	243,861	(141,361)	102,500	-	102,500
Infrastructure Services	Part 1: Infrastructure	4,297,284	9,853,544	(6,846,349)	3,007,195	3,267,500	6,274,695
Total - All	All	6,917,896	21,460,308	(10,135,724)	11,324,583	-	11,324,583



Asset Management Snapshots

Administration Buildings & Assets 1

3 buildings,
17 vehicles,
64 machinery/equipment
\$4.4 million

Roads & Roadside 2

257km of paved roads,
40km unpaved roads,
50km of sidewalk,
1,333 streetlights,
505 street poles,
2,736 street signs
\$66 million

Bridges & Culverts 3

57 bridges,
35 culverts
\$33.1 million

Stormwater 4

89km of mains,
2,464 catch basins,
32km of curbs and gutters,
576 manholes
\$36.7 million

Water 5

302km of mains,
716 hydrants,
1 treatment plant,
1 building,
1 water tower,
4 vehicles,
12,419 machinery/equipment
\$103.8 million

Wastewater 6

3 force mains,
88km of main,
1,086 manholes
11 pumping stations,
3 treatment plants
14 machinery/equipment,
1 vehicle
\$85.8 million



Management shot



Legend

- **General Capital**
\$93 million total
- **Infrastructure**
\$326 million total

- 10 **Land Improvements**
21 units in Community Services,
1 unit in Protection to
Persons and Property
\$2 million

- 9 **Machinery & Equipment**
903 in Community Services,
276 in General Government,
4 in Health Health Services
41 in Planning & Development,
1,715 in Protection to
Persons and Property
\$9.5 million

- 8 **Vehicles**
12 in Community Services,
17 in Protection to
Persons and Property
\$4.6 million

- 7 **Buildings**
16 in Community Services,
1 in General Government,
1 in Health Services
4 in Protection to
Persons and Property
\$55.3 million

Asset Management Lifecycle Reserve Forecast

		Asset Management Lifecycle Reserve Forecast
Description	Note	Beginning Balance
2019 Beginning Balance		2,745,787
Landfill Reserve Contribution	2018 Commitment	
Landfill Reserve Contribution	2019 Commitment	
Landfill Reserve Contribution Top-Up per Asset Management Financial Strategy	2018 Commitment	
Landfill Reserve Contribution Top-Up per Asset Management Financial Strategy	2019 Commitment	
Capital Levy per Asset Management Financial Strategy	Fixed Amount	
ELK Promissory Note Contribution per Asset Management Financial Strategy	2018 Commitment	
ELK Promissory Note Contribution per Asset Management Financial Strategy	2019 Commitment	
Annual Consolidated Lifecycle Capital Contribution from General Levy	Fixed Amount	
Interest Calculation	Estimated	
Funding for Capital per the 2019 Approved Capital Budget	Committed	
2019 Ending Balance		
2020 Beginning Balance		5,197,385
Landfill Reserve Contribution	60% of Prior Years Revenue	
Landfill Reserve Contribution Top-Up per Asset Management Financial Strategy	2018 to 2022 - 20% Top-Up	
Capital Levy per Asset Management Financial Strategy	Fixed Amount	
ELK Promissory Note Contribution per Asset Management Financial Strategy	2018 to 2022	
Annual Consolidated Lifecycle Capital Contribution from General Levy	Fixed Amount	
Interest Calculation	Estimated	
Funding for Capital	Proposed per 2020 Budget	
2020 Ending Balance		
2021 Beginning Balance		6,290,393
Landfill Reserve Contribution	60% of Prior Years Revenue	
Landfill Reserve Contribution Top-Up per Asset Management Financial Strategy	2018 to 2022 - 20% Top-Up	
Capital Levy per Asset Management Financial Strategy	Fixed Amount	
ELK Promissory Note Contribution per Asset Management Financial Strategy	2018 to 2022	
Annual Consolidated Lifecycle Capital Contribution from General Levy	Fixed Amount	
Interest Calculation	Estimated	
Funding for Capital (Annual Average)		
2021 Ending Balance		
2022 Beginning Balance		6,925,479
Landfill Reserve Contribution	Based on 60% of Prior Years Revenue	
Landfill Reserve Contribution Top-Up per Asset Management Financial Strategy	2018 to 2022 - 20% Top-Up	
Capital Levy per Asset Management Financial Strategy	Fixed Amount	
ELK Promissory Note Contribution per Asset Management Financial Strategy	2018 to 2022	
Annual Consolidated Lifecycle Capital Contribution from General Levy	Fixed Amount	
Interest Calculation	Estimated	
Funding for Capital (Annual Average)		
2022 Ending Balance		
2023 Beginning Balance		7,596,370
Landfill Reserve Contribution	60% of Prior Years Revenue	
Landfill Reserve Contribution Top-Up per Asset Management Financial Strategy	20% of Prior Years Revenue	
Capital Levy per Asset Management Financial Strategy	Fixed Amount	
Annual Consolidated Lifecycle Capital Contribution from General Levy	Fixed Amount	
Interest Calculation	Estimated	
Funding for Capital (Annual Average)		
2023 Ending Balance		
2024 Beginning Balance		8,021,633
Landfill Reserve Contribution	60% of Prior Years Revenue	
Landfill Reserve Contribution Top-Up per Asset Management Financial Strategy	20% of Prior Years Revenue	
Capital Levy per Asset Management Financial Strategy	Fixed Amount	
Annual Consolidated Lifecycle Capital Contribution from General Levy	Fixed Amount	
Interest Calculation	Estimated	
Funding for Capital (Annual Average)		
2024 Ending Balance		

Lifecycle Reserve Revenue and Expense Activity								
Revenue						Committed Expenses		Ending Balance
Asset Management Financial Strategy			Reserve Transfers	Operating Lifecycle Reserve Contributions	Interest	Asset Management Status		
Landfill Reserve Top-Up	Capital Levy	ELK Promissory Note				Replacement	Upgrade	
			1,292,727					
			1,292,727					
548,716								
548,716								
	277,089							
		282,285						
		282,285						
				900,000				
					55,133			
						(2,569,530)	(458,550)	
								5,197,385
			1,302,422					
548,716								
	277,089							
		282,285						
				900,000				
					62,369			
						(1,947,613)	(332,260)	
								6,290,393
			1,321,958					
556,947								
	277,089							
		282,285						
				900,000				
					75,485			
						(2,311,361)	(467,316)	
								6,925,479
			1,341,788					
565,301								
	277,089							
		282,285						
				900,000				
					83,106			
						(2,311,361)	(467,316)	
								7,596,370
			1,361,915					
573,780								
	277,089							
				900,000				
					91,156			
						(2,311,361)	(467,316)	
								8,021,633
			1,382,343					
582,387								
	277,089							
				900,000				
					96,260			
						(2,311,361)	(467,316)	
								8,481,035

"Provide every resident with access to parks, recreation, and cultural opportunities and improve quality of life through affordable, inclusive, and accessible programming and recreational facilities"

2019-2022 Corporate Strategic Plan

2020 Capital Budget

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Lifecycle Reserve	Other Reserve
Property Tax Supported						
Council						
GG-20-0002	Council Contingency		New	50,000		28,721
GG-20-0008	Harrow Streetscaping	Harrow Streetscape Project.	Upgrade	4,590,170		599,985
Total - Council				4,640,170	-	628,706
Division: Police						
PD-19-0002	Harrow Detachment - Carpet Replacement (carry forward PD-17-0006)	Replace Carpeting in Offices Upstairs.	Replacement	1,593		
PD-20-0001	Contingency		Upgrade	25,000		25,000
PD-20-0002	Roof Access Ladder Harrow OPP Station	Health and safety.	New	30,000		30,000
Total - Police				56,593	-	55,000
Division: Cemeteries						
HS-19-0002	Cemetery Tracking Software	Mapping component remaining.	New	2,325		
HS-20-0001	Columbarium		New	35,000		35,000
HS-20-0002	Signage at Cemeteries		New	5,000		
HS-20-0003	Colchester Memorial Road Expansion		New	20,000		
Total - Cemeteries				62,325	-	35,000
Department: Corporate Services						
Division: Information Technology						
GG-19-0003	Clerk Counter Renovations	Funding needed for 2020 still for internal entrance doors.	Replacement	6,115		
GG-19-0010	3 Replacement Cameras at Colchester Community Centre	Replace and upgrade existing security cameras to be compatible with the updated video server at the Colchester Harbour.	Replacement	2,500		
GG-19-0012	Network Security Audit	Third party will identify and evaluate the network, determine any threats or weaknesses in the network and determine the necessary measures to protect against those threats.	New	27,000		
GG-19-0013	New Town Hall		Upgrade	200,000		
GG-19-0017	Fees and Charges Review	Review and update.	Replacement	30,000		
GG-19-0018	Wifi at the Harbour and Essex Arena	Wifi Harbour and Essex Arena - Upgrade and install Guest Wireless access points and internet and at the Colchester Harbour and	New	13,213		
GG-19-0027	Server Room UPS Replacement	Replacement and additional server room and network backup batteries and power monitoring systems.	Replacement	12,000		
GG-19-0028	Fibre Optic Install and New Switch Hardware	Create a private Wireless Access Network in Harrow servicing all Harrow facilities with a Cogeco Fiber back bone to Essex Town Hall.	Replacement	19,000		
GG-20-0003	Wireless Network Upgrade All Essex Locations (Pool\ Arena\Fire\ Water Tower \ Gesto	Essex Wireless WAN\ back haul from water tower, new Wireless WAN for Harrow including remote management, UPS managed switch 500mb fiber back haul. This will support Harrow Water\ Harrow Arena\ Harrow Public Works.	Upgrade	50,000	25,000	19,385
Total - Corporate Services				359,828	25,000	19,385

Funding Sources				Funding	Funded from Taxation	Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding			Tab	Cost Centre	2020	2021	2022	2023	2024
1,548,515	2,441,670			28,721	21,279		100	-	230,000	230,000	230,000	230,000
1,548,515	2,441,670	-	-	4,618,891	21,279			-	230,000	230,000	230,000	230,000
			1,593	1,593	-							
				25,000	-							
				30,000	-							
-	-	-	1,593	56,593	-			-	-	-	-	-
			2,325	2,325	-							
				35,000	-							
				-	5,000							
				-	20,000							
-	-	-	2,325	37,325	25,000			-	-	-	-	-
			6,115	6,115	-							
			2,500	2,500	-							
			10,870	10,870	16,130							
			200,000	200,000	-							
			30,000	30,000	-							
			13,213	13,213	-							
			12,000	12,000	-							
			19,000	19,000	-							
				44,385	5,615							
-	-	-	293,698	338,083	21,745			-	-	-	-	-

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost		
					Lifecycle Reserve	Other Reserve
Department: Community Services						
Division: Fire						
FD-20-0002	Hose Replacement Program	Replace a percentage of hoses annually.	Replacement	15,150	15,150	
FD-20-0003	Pager Replacement Program		Replacement	5,681	5,681	
FD-20-0005	Headset Replacement Program	3 sets replaced annually.	Replacement	3,600	3,600	
FD-20-0008	Personal Protective Equipment	Replace a percentage of bunker gear annually.	Replacement	35,421	35,421	
FD-19-0015	Station 2 Replacement		Upgrade	2,689,849		117,000
FD-20-0010	Replace Cutters Jaws of Life Station 3	Current equipment needs to be updated due to new vehicle designs and materials.	Replacement	18,500	18,500	
FD-20-0011	Ice Water Rescue Equipment (RIT Basket & PPE for Ice/Water Team)	Equipment approved by Council for an Ice Water Rescue Team.	New	12,100		
FD-20-0012	New Notebook computers Each Station (3)	All reporting is done on computers and need to provide firefighters tools to complete required reports.	New	20,000		
FD-20-0014	Firefighter Recruitment (6)	Cost of training and gear for new firefighters.	New	54,000		54,000
FD-19-0012	Replace Rescue 3 Station 3	Vehicle is 20 years old and insurance requirement for replacement.	Replacement	300,000		
Total - Fire				3,154,301	78,352	171,000
Division: Parks						
CS-19-0056	New Family washroom at the Essex Splash Pad Building	Cost includes demo of 2 ends and roof replacement, and men's women's and family washrooms.	Upgrade	234,556	69,855	
CS-19-0075	Colchester Parking - Town Lot Phase 1 of 2 (Dunn & Cty Rd 50)	Colchester Parking - Town Lot Phase 1 of 2 (Dunn & Cty Rd 50) Consulting and Engineering.	New	212,845		
CS-19-0096	Furnace Replacement at Lion's Hall	Furnace Replacement at Lion's Hall.	Replacement	8,027		
CS-19-0097	Washroom Upgrades at Lion's Hall	Washroom Upgrades at Lion's Hall.	Upgrade	20,000		
CS-19-0100	Planters for Heritage Gardens and Sadler's Park (cfwd CS-18-0046)	Add Planters for Heritage Gardens and Sadler's Park.	New	5,000		
CS-19-0101	Hard surface Trails Hard surface Trails (cfwd CS-18-0071/CS-17-0061)	Hard surface Trails within urban centres.	Upgrade	18,514		
CS-19-0112	Splashpad and Change House in Essex Centre (Carry forward CS-18-0049)		New	2,141		
CS-19-0120	Park Signage (Carry forward CS-18-0074/CS-17-0111/CS-16-0039)	Park Signage - add and replace for proper branding.	Replacement	8,293		
CS-19-0121	Waterfront Access Upgrades (cfwd CS-18-0076/CS-17-0127)	Waterfront Access Upgrades - review of current properties.	Upgrade	15,237		
CS-20-0001	Ball Diamond Rehabilitation (Annual)	Annual cost to maintain baseball diamonds.	Replacement	15,000	15,000	
CS-20-0019	Pick-up Truck Replacement	Replace unit 810-10 Ford F150.	Replacement	65,000	65,000	
CS-20-0020	Replace 2009 Kioti Tractor (Asset 24068)	Replace tractor.	Replacement	57,700	57,700	
CS-20-0042	Tennis Courts in Essex Centre	New Tennis courts in Essex Centre as per Parks and Rec Master Plan.	New	240,000		240,000
CS-20-0046	Top Dresser for Sports Fields	Different Unit.	New	23,000		
CS-20-0053	Dog Park Agility Items	Dog park agility items.	New	8,840		
CS-20-0056	Heritage Train Station landscaping	Continue to develop grounds around Essex Train station.	New	8,000		
CS-20-0059	Two (2) Main Road Closure signs for Events	To have signs in house for special events.	New	11,000		
CS-20-0065	Bridlewood Pavilion		Replacement	16,027	16,027	
CS-20-0066	Fence Around Harrow Tennis Court	Replace fence as needs replacement.	Replacement	11,300	11,300	
CS-20-0070	Replace Rubber at Colchester Playground	Replace Rubber at Colchester Playground.	Replacement	65,500	65,500	
CS-20-0075	Heritage Train Station and Caboose Upgrades	Heritage Train Station and Caboose Upgrades.	Upgrade	15,000	7,500	
CS-20-0085	Replace Toro Wide Area Mower 880 Parks (Harrow)	Parks Mower 880; Asset Management ID 24279; Fully Amortized May 2018.	Replacement	83,000	83,000	
CS-20-0090	Replace 4WD tractor , CK 27	Tires and snow blade for winter control.	Replacement	38,000	38,000	
CS-20-0099	Replace Sidewalks Sadlers Park	Replace path at Keown entrance as areas are severely deteriorating.	Replacement	34,000	34,000	
CS-20-0100	Replace Drop Salt Spreader	Replace drop salt spreader.	Replacement	10,000	10,000	
CS-20-0102	Replace Parks Small Equipment	Push mowers and weed whippers.	Replacement	7,000	7,000	
CS-20-0103	New Rototiller for Beds	Required to work flower beds throughout Town.	New	2,000		
CS-20-0104	Areifier- Verti Quack	Sport field equipment required for turf maintenance.	Replacement	26,000	26,000	
CS-20-0106	New Bleachers for Ball Diamonds	Replace wooden bleachers.	Replacement	15,000	15,000	
Total - Parks				1,275,980	520,882	240,000

Funding Sources						Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding	Funding	Funded from Taxation	Tab	Cost Centre	2020	2021	2022	2023	2024
				15,150	-							
				5,681	-							
				3,600	-							
				35,421	-							
	808,000		1,764,849	2,689,849	-		227	-	213,471	213,471	213,471	213,471
				18,500	-							
				-	12,100							
				-	20,000							
				54,000	-							
			300,000	300,000	-		228		67,388	67,388	67,388	67,388
-	808,000	-	2,064,849	3,122,201	32,100			-	280,859	280,859	280,859	280,859
			94,847	164,702	69,855							
			212,845	212,845	-							
			8,027	8,027	-							
			20,000	20,000	-							
			5,000	5,000	-							
			18,514	18,514	-							
			2,141	2,141	-							
			8,293	8,293	-							
			15,237	15,237	-							
				15,000	-							
				65,000	-							
				57,700	-							
				240,000	-		520		4,000	4,000	4,000	4,000
				-	23,000							
				-	8,840							
				-	8,000							
				-	11,000							
				16,027	-							
				11,300	-							
				65,500	-							
				7,500	7,500							
				83,000	-							
				38,000	-							
				34,000	-							
				10,000	-							
				7,000	-							
				-	2,000							
				26,000	-							
				15,000	-							
-	-	-	384,904	1,145,785	130,195			-	4,000	4,000	4,000	4,000

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost		
					Lifecycle Reserve	Other Reserve
Division:	Miscellaneous Recreation Programs					
CS-19-0032	Colchester Community Centre Upgrades	Colchester Community Centre upgrades.	Replacement	32,358		
CS-19-0060	New Signage Shared with Essex Library	Annual costs to maintain soccer fields.	Replacement	64,500	24,150	
CS-19-0072	Pylon Sign LED Display Panels	Pylon Sign LED Display Panels.	Replacement	2,831		
CS-19-0082	New A/C Furnaces at Colchester Community Centre	New A/C Furnaces at Colchester Community Centre.	Replacement	24,000		
CS-19-0109	Heritage Garden Development	Heritage Garden Development (carry forward CS-18-0082/17-0119/16-0050).	New	13,620		
CS-19-0111	Parks, Recreation and Culture Master Plan	Development of plans from Master Plan recommendations (carry forward).	New	8,912		
CS-19-0117	Unfinanced Library Renovations	Unfinanced Library Renovations funded through the collection of Development Charges.	Upgrade	147,843		
CS-19-0122	Colchester Community Garden	Colchester Community Garden - work with Schoolhouse committee (carry forward CS-18-0077/CS-17-0114/CS-16-0067/CS-15-0075).	Upgrade	3,296		
CS-19-0124	Beautification Colchester Centre	Beautification Colchester Centre (cfwd CS-18-0083/CS-17-0120/CS-16-0073/CS-15-0076).	New	5,000		
CS-19-0125	Beautification Harrow Centre	Beautification Harrow Centre (carry forward CS-18-0084/CS-17-0121/CS-16-0073/CS-15-	Upgrade	25,386		
CS-20-0002	Soccer Field Upgrades	Annual costs to maintain soccer fields.	Replacement	15,000	15,000	
CS-20-0067	Field Sprayer (Laser) Replacement for Harrow Soccer Complex	Field Sprayer (Laser) Replacement for Harrow Soccer Complex.	Replacement	2,600	2,600	
CS-20-0105	Carnegie Building Front Steps and Wall Repairs	Needed repairs as per engineers report.	Upgrade	15,000	7,500	
CS-19-0046	New roof Top unit for ECC Gym	New HVAC unit plus BAS hook up and removal of exiting unit heater, cap off water feeds.	Upgrade	75,000	11,600	
CS-20-0051	Painting, Interior Essex Community Centre	Painting, Interior Essex Community Centre.	New	10,000		
CS-20-0055	McGregor Flag Poles	Flag poles to be located at McGregor Community Centre.	New	6,000		
CS-20-0057	Install exterior ladders to gain access to the gymnasium roof at the Essex Community Centre	Install exterior ladders to gain access to the gymnasium roof at the Essex Community Centre as per Health and Safety.	New	26,364		
CS-20-0058	Remove the four unit heaters and the supply and return feed water lines in the gymnasium at the Essex Community Centre	Remove the four unit heaters and the supply and return feed water lines in the gymnasium at the ECC with new HVAC.	New	12,000		
CS-20-0062	FOBS at Colchester Com Centre	Install FOB building access system to match other community centres.	New	5,000		
CS-20-0089	Essex Community Centre, up grade BAS to Gymnasium Unit	Essex Community Centre, up grade BAS to Gymnasium Unit - system required to control new HVAC system remotely.	New	9,000		
CS-20-0091	Roof Restoration for the Essex Community Centre	Roof Restoration for the Essex Community Centre.	Replacement	200,000	200,000	
CS-20-0107	Replace Sidewalk McGregor Community Centre	Replace sidewalk around playground.	Replacement	9,900	9,900	
Total - Miscellaneous Recreation Programs				713,610	270,750	-
Division: Arena						
CS-20-0043	Essex Centre Sports Complex Dressing Room Floor Upgrade	Essex Centre Sports Complex Dressing Room Floor Upgrade.	Replacement	77,000	77,000	
CS-20-0069	Sliding Accessible Entrance Doors at Essex Centre Sports Complex	Install sliding doors at ECSC entrances. Do 1 set per year for the next 4 years.	Upgrade	10,000	5,000	
CS-20-0083	Replace Ice Resurfacer 850-00 at Essex Centre Sports Complex	Replace Ice Resurfacer 850-00 at Essex Centre Sports Complex.	Replacement	92,000	92,000	
CS-20-0086	Shower/Dressing Room Upgrades - Harrow Arena	Shower/Dressing Room Upgrades - Harrow Arena.	Upgrade	30,000	15,000	
CS-20-0097	Landscaping New Islands Parking Lot	Beach stone and plant materials.	New	7,500		
CS-20-0098	Burnishing Machine for Vinyl Floors	To burnish tile floors for Town facilities.	New	2,800		
CS-20-0113	Essex Arena Projection system in Barnett Room	Essex Arena Projection system in Barnett Room.	New	3,500		
CS-20-0114	Essex Arena Mortar and Block Repairs Essex Centre Sports Complex	Replace mortar that is loose , cracked and missing. Replace broken blocks.	Replacement	38,000	38,000	
CS-20-0116	Essex Arena Replace 4 condensing boilers	Moved from 2022 & 2023 to 2020, units are coming apart inside.	Replacement	63,200	63,200	
CS-20-0117	Therman Scan ,Torque Connections , Clean and Inspect all Internal Transformers and Main Switch	Main switch and all transformers at Essex Centre Sports Complex.	Upgrade	5,500	2,750	
CS-20-0118	Excavate Floor to Expose Heater Trench and Drainage	Floor heaving from ground water.	Upgrade	85,000	42,500	
CS-20-0038	Ice Resurfacer at Harrow Centre Sports Complex	Olympia Ice Resurfacer; Asset ID 24286; Fully Amortized Date October 2019. Replacement of Harrow Olympia. Takes 1 year to have made.	Replacement	90,900	90,900	
CS-20-0072	Sliding Accessible Doors to Dressing Rooms and Harrow Sports Complex	Sliding Accessible Doors to Dressing Rooms and Harrow Sports Complex.	Upgrade	10,000	5,000	
CS-20-0084	Replace HVCA unit Harrow Arena -5 ton unit	Daycare 2020 budget - Pre-Approved.	Replacement	19,000	19,000	
CS-20-0092	Mid Roof Harrow Arena Replacement	Mid Roof Harrow Arena Replacement.	Replacement	175,000	175,000	
Total - Arenas				709,400	625,350	

Funding Sources				Funding	Funded from Taxation	Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding			Tab	Cost Centre	2020	2021	2022	2023	2024
			32,358	32,358	-							
		10,350	30,000	64,500	-							
			2,831	2,831	-							
			24,000	24,000	-							
			13,620	13,620	-							
			8,912	8,912	-							
			147,843	147,843	-							
			3,296	3,296	-							
			5,000	5,000	-							
			25,386	25,386	-							
				15,000	-							
				2,600	-							
				7,500	7,500							
			51,800	63,400	11,600							
				-	10,000							
				-	6,000							
				-	26,364							
				-	12,000							
				-	5,000							
				-	9,000							
				200,000	-							
				9,900	-							
-	-	10,350	345,046	626,146	87,464			-	-	-	-	-
				77,000	-							
				5,000	5,000							
				92,000	-							
				15,000	15,000							
				-	7,500							
				-	2,800							
				-	3,500							
				38,000	-							
				63,200	-							
				2,750	2,750							
				42,500	42,500							
				90,900	-							
				5,000	5,000							
				19,000	-							
				175,000	-							
-	-	-	-	625,350	84,050			-	-	-	-	-

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Lifecycle Reserve	Other Reserve
Division: Essex Recreation Complex						
CS-19-0021	Wireless Radio Upgrade	Replace radio system within Essex Recreation Complex.	Upgrade	10,405		
CS-19-0042	LED Screen Replacement	Replace LED screen in pool area at Essex Recreation Complex.	Replacement	10,238		
CS-19-0115	LED Lights at Aquatics Centre		Upgrade	15,445		
CS-19-0116	Pool Piping and Equipment Study	Study to be completed by school board and our portion to carry forward. Essex Recreation Complex (carry forward CS-18-0079/CS-17-0123).	New	4,177		
CS-20-0119	HVAC Unit Main Gym/Auditorium Essex Recreation Complex	Partnership with school board to replace HVAC unit in main gym.	Replacement	49,000	24,500	
CS-20-0024	Backup Filter Pump Motor Replacement at Essex Recreation Complex	Backup Filter Pump Motor Replacement at Essex Recreation Complex.	Replacement	2,910	1,455	
CS-20-0004	Acid wash lap pool deck, viewing area, and change room tiles at Essex Recreation Complex	Maintenance of floors and lap pool at Essex Recreation Complex.	Replacement	6,627	3,314	
CS-20-0108	NEW - Cameras for ERC	Cameras were removed with construction of new High School.	New	28,500		
CS-20-0109	Remove Vinyl Flooring and Replace Tiling - Alternate Change Room Floors	Remove vinyl floor/replace with tile Phase 2 of 2019 project.	Replacement	25,000	25,000	
CS-20-0110	Essex Recreation Complex General Painting - Lobby's/Change rooms	Interior painting has not been done in 15 years.	Upgrade	15,000	7,500	
Total - Essex Recreation Complex				167,302	61,769	-
Division: Harbour						
CS-19-0106	Dock B Power Upgrade	Need to finish work in 2020 with new docks.	Upgrade	5,335		
CS-20-0007	Float B - 30 Finger Docks Replacement	Replacement of B docks and fingers to provide full service.	Replacement	178,059		178,059
CS-20-0111	Replace Interlock Brick with Concrete at Gas Dock and Boat Launch Areas.	Replace Interlock Brick with Concrete at Gas Dock and Boat Launch Areas.	Upgrade	20,000	10,000	
Total - Harbour				203,394	10,000	178,059
Division: Arts, Culture and Tourism						
CS-19-0064	Mural/Sculpture	No mural in 2019; complete in 2020.	New	10,000		
CS-20-0047	Mural/Sculpture	ACT committee budgeted for a new mural in 2020.	New	10,000		
Total - Arts, Culture and Tourism				20,000	-	-
Total - Community Services				6,243,987	1,567,102	589,059

Funding Sources						Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding	Funding	Funded from Taxation	Tab	Cost Centre	2020	2021	2022	2023	2024
			10,405	10,405								
			10,238	10,238	-							
			15,445	15,445	-							
			4,177	4,177	-							
		24,500		49,000	-							
		1,455		2,910	-							
		3,314		6,627	-							
		14,250		14,250	14,250							
				25,000	-							
		7,500		15,000	-							
-	-	51,019	40,265	153,052	14,250			-	-	-	-	-
			5,335	5,335	-							
				178,059	-							
				10,000	10,000							
-	-	-	5,335	193,394	10,000			-	-	-	-	-
			10,000	10,000	-							
				-	10,000							
-	-	-	10,000	10,000	10,000			-	-	-	-	-
-	808,000	61,369	2,850,398	5,875,928	368,059	-	975	-	284,859	284,859	284,859	284,859

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Lifecycle Reserve	Other Reserve
Department - Development Services						
Division: Planning						
PZ-19-0007	New Development Standards Manual Update	Procurement of services to create an updated Development Standards Manual including design standards for all related municipal assets.	New	70,000		
PZ-20-0009	CWATS - 2020	Two Bike Repair Stations, Essex participation in Bike Rodeo, Bike Valet, OPP Bike Helmet Program.	New	20,000		
PZ-20-0002	Official Plan Review - Phase 1	Mandated under the PPS to be initiated in 2020; Colchester Secondary Plan Update to be included in OP Review; Completion date dependent on County OP completion date.	New	60,000		20,000
PZ-20-0008	Regional Community Energy Plan	ERCA-driven project with participation from all lower tier municipalities at \$15,000 each.	New	15,000		
Total - Planning				165,000	-	20,000
Division: Building						
BD-20-0001	2010 Dodge Ram 1/2 Pickup Replacement*	Asset ID 23532; Fully Amortized Date January 2020.	Replacement	42,500	8,500	34,000
Total - Building				42,500	8,500	34,000
Division: Economic Development						
GG-19-0016	Wayfinding Signage Project	Anticipated additional costs to complete the Wayfinding Signage Project.	Upgrade	17,200	2,500	
GG-19-0024	Economic Development Initiatives	Capital initiatives related to Economic Development.	Replacement	19,161		
Total - Economic Development				36,361	2,500	-
Total - Development Services				243,861	11,000	54,000

Funding Sources				Funding	Funded from Taxation	Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding			Tab	Cost Centre	2020	2021	2022	2023	2024
			70,000	70,000	-							
		10,000		10,000	10,000							
			40,000	60,000	-							
				-	15,000							
-	-	10,000	110,000	140,000	25,000			-	-	-	-	-
				42,500	-							
-	-	-	-	42,500	-			-	-	-	-	-
			12,200	14,700	2,500							
			19,161	19,161	-							
-	-	-	31,361	33,861	2,500			-	-	-	-	-
-	-	10,000	141,361	216,361	27,500	-	-	-	-	-	-	-

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Lifecycle Reserve	Other Reserve
Department - Public Works						
Division: Equipment						
PW-19-0002	5 Ton Roll-Off	Sterling Acterra Unit #529-09.	Replacement	121,802		
PW-19-0039	Grinder Replacement	With increased liability in trip and fall situations there is a requirement for a larger more rugged grinder to maintain sidewalk and uplift issues.	Replacement	11,000	8,500	
PW-19-0054	15 Ton Dump/Plow	Cab and Chassis have been purchased waiting for winter equipment to be installed final invoice will come in Feb 2020	Replacement	17,087		
PW-20-0001	15-Ton Dump/Plow Unit #532	Asset ID 23208; Fully Amortized Date December 2019.	Replacement	280,000	280,000	
PW-20-0003	Minor Equipment	This consists of yearly minor equipment that is required that exceeds the procurement threshold for capital equipment and falls outside of small tools.	Replacement	15,000	15,000	
PW-20-0005	Annual Door Replacement Program	Regular replacement of a single overhead door yearly ensures proper maintenance of these facility doors. Furthermore we utilize adequate panels from old doors to improve any existing damaged doors to assist in extension of asset.	Replacement	10,000	10,000	
PW-20-0032	Light Duty Tandem Asphalt Roller	Currently we have been renting a roller to perform asphalt padding, profiling, shoulder work and preparation for capital roads projects.	New	50,000		50,000
PW-20-0036	Air compressor	End of useful life and requires replacement.	Replacement	5,500	5,500	
PW-20-0037	Air conditioner recharge unit	New vehicles have a different type of fluid that our old unit cannot run as a result we will require this unit to perform maintenance in our	Replacement	10,500	10,500	
PW-20-0039	Building Expansion and Washroom Upgrade	Due to level of service and growth, the existing facility no longer meets operational requirements. Building expansion will allow more effective and efficient operations, as well as protection of valuable assets.	Upgrade	500,000	37,500	462,500
PW-20-0038	Essex Operations Yard (Capital Equipment Stock)	To ensure more effective and efficient level of service, stocking the Essex Operations Yard with the necessary equipment will allow us to respond and operate better.	Replacement	20,000	20,000	
Total - Equipment and Administration				1,040,889	387,000	512,500
Division: Roads and Roadside						
PW-19-0006	Gore Road (Wright Road to CR13)	Recommended to continue with Cold Rolled recycled asphalt paving.	Replacement	376,000		
PW-19-0007	8th Concession (Ferris to CR23)	Recommended to continue with Cold Rolled recycled asphalt paving.	Replacement	271,501		
PW-19-0034	Gordon, Wilson and Station Street Area	A carry-forward project. The asphalt milling and resurfacing is being done jointly with watermain replacement.	Replacement	150,000		
PW-19-0055	Gordon, Wilson (Shave and Pave cfwd PW-18-0030)	Mill and pave asphalt restorations following watermain works.	Replacement	120,000		
PW-19-0036	LED Conversion of Streetlights	Conversion of all streetlights to more energy efficient LED streetlights.	Upgrade	634,035		
PW-19-0040	County Road 8/County Road 42 Signalized Intersection	Engineering design for intersection improvement	Upgrade	6,989		
PW-19-0047	Gesto Office Renovation	Required improvements to the Gesto Facility washrooms.	Replacement	1,063		
PW-19-0049	Queen Street Improvements	Mill and pave asphalt restorations following watermain works.	Replacement	255,372		
PW-19-0057	3rd Concession and Suffolk Culvert 200203 (Engineering) (carry forward PW-18-0046/PW-17-0031)	Engineering and contract administration for culvert rehabilitation works.	Replacement	25,000		
PW-19-0062	3rd Concession and Suffolk Culvert (Carry forward PW-18-0024)	Culvert rehabilitation works.	Replacement	2,635		
PW-19-0058	Bridge 200302 (Engineering)	Engineering and contract administration for culvert rehabilitation works.	Replacement	25,000		
PW-19-0059	Hanalan Street Extension Environmental Assessment	Required Environmental Assessment for Ministry of Transportation works.	Upgrade	32,895		
PW-19-0061	LAS Roads Assessment	Road assessment, including software utilized for asset management and forecasting.	New	12,358		
PW-19-0066	Development Partnerships	Capital infrastructure improvements for development partnerships.	Upgrade	84,100		
PW-19-0017	Rural Streetlight Installation (Colchester Village)	Conversion of all streetlights to more energy efficient LED streetlights.	New	20,000		
PW-20-0011	Overlay 6km (Approximately \$25,000/km) (Maintenance)	Yearly perform maintenance overlay on select rural tar and chip roads to extend their useful life.	Replacement	150,000	-	
PW-20-0041	4th Concession (Start CR23)		Replacement	450,000	-	
PW-19-0004	Queen Street	Increase in construction costs.	Replacement	185,000	-	
PW-20-0042	Yearly Sidewalk maintenance	Yearly renewal of various sidewalks within the municipality. This item was previously contained within the CWATS/trail capital budget.	Upgrade	50,000	-	
Total - Roads and Roadside				2,851,948	-	-

Funding Sources				Funding	Funded from Taxation	Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding			Tab	Cost Centre	2020	2021	2022	2023	2024
			121,802	121,802	-							
			2,500	11,000	-							
			17,087	17,087	-							
				280,000	-							
				15,000	-							
				10,000	-							
				50,000	-							
				5,500	-							
				10,500	-							
				500,000	-							
				20,000	-							
-	-	-	141,389	1,040,889	-			-	-	-	-	-
35,000			341,000	376,000	-							
35,000			236,501	271,501	-							
			150,000	150,000	-							
			120,000	120,000	-							
			634,035	634,035	-							
			6,989	6,989	-							
			1,063	1,063	-							
			255,372	255,372	-							
			25,000	25,000	-							
			2,635	2,635	-							
			25,000	25,000	-							
		32,895		32,895	-							
			12,358	12,358	-							
			84,100	84,100	-							
			20,000	20,000	-							
150,000				150,000	-							
450,000				450,000	-							
110,000			75,000	185,000	-							
50,000				50,000	-							
830,000	-	32,895	1,989,053	2,851,948	-			-	-	-	-	-

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost		
					Lifecycle Reserve	Other Reserve
Division: Stormwater Management						
PW-19-0050	Rain Gauges in Partnership with ERCA	Purchase and installation of stormwater gauges for improvement in regional tracking and monitoring and enabling improved design.	New	8,000		
PW-19-0064	PW-19-0064 - Ward 1 Storm Improvements (cwfd PW-18-0036)	Improvements to the storm sewer infrastructure in SW Essex Centre.	Replacement	4,559,912		
PW-20-0021	Engineering for Various Bridges and Culverts	In order to be prepared for construction, engineering of select bridges and culverts are done a year in advance.	Replacement	40,000	40,000	
PW-20-0023	6th Concession and Marsh Bridge 200501	Bridge is in generally good condition, wearing surface requires replacement. Waterproofing top of structure at this time will extend the current good condition of this structure.	Replacement	35,000	-	
PW-20-0030	McCormick Sideroad and 14th Concession Culvert 208002	Bottom of pipe culvert has rusted through over most of the west end of pipe. Replace with precast concrete round culvert.	Replacement	260,000	71,016	
PW-20-0031	Coulter Sideroad and 9th Concession Culvert 102205	Culvert walls and floor have major corrosion and perforations. Concrete pipe or box culvert is recommended as replacement.	Replacement	294,800	-	
PW-20-0034	Richmond Drain Bank Stabilization	The existing Municipal drain has been experiencing slumping failure along the north bank causing the edge of gravel adjacent to the 5th Concession Road to displace down the side slopes.	Upgrade	275,000	83,055	
PW-19-0048	Stormwater Partnership Improvements	Storm water partnership improvements that occur as a result of development, such as the Harrow Junior School and Rush Drain (Essex Towne Center).	Upgrade	197,995		
PW-20-0044	Queen Street	Storm Sewer improvements along Queen	Replacement	290,000	95,700	194,300
Total - Stormwater Management				5,960,707	289,771	194,300
Total - Public Works				9,853,544	676,771	706,800
Total - Property Tax Supported				21,460,308	2,279,873	2,087,950

Funding Sources				Funding	Funded from Taxation	Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding			Tab	Cost Centre	2020	2021	2022	2023	2024
			8,000	8,000	-							
			4,559,912	4,559,912	-							
				40,000	-							
35,000				35,000	-							
188,984				260,000	-							
294,800				294,800	-							
				83,055	191,945							
			147,995	147,995	50,000							
				290,000	-							
518,784	-	-	4,715,907	5,718,762	241,945			-	-	-	-	-
1,348,784	-	32,895	6,846,349	9,611,599	241,945	-	-	-	-	-	-	-
2,897,299	3,249,670	104,263	10,135,724	20,754,780	705,527	-	1,075	-	514,859	514,859	514,859	514,859

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Lifecycle Reserve	Other Reserve
User Rated Supported						
Department: Environmental Services						
Division: Water						
WW-19-0010	Backflow Prevention and Monitoring Program Wards 1/2		Replacement	6,999		
WW-19-0012	Water Rate Study		Replacement	30,000		
WW-19-0013	Gordon, Wilson, Fox, Station Street Main Replacement (cfwd WW-18-0009)		Replacement	190,536		
WW-19-0009	Queen Street (Phillip Ferris to Concession 3) Main Replacement		Replacement	175,097		
WW-19-0011	Backflow Prevention and Monitoring Program Wards 3/4		Replacement	6,999		
WW-19-0016	Upgrades to Harrow-Colchester South Water Treatment Plant (cfwd WW-18-0010)		Upgrade	260,000		
WW-19-0017	CWWF Upgrades to Harrow-Colchester South WTP		Replacement	326,833		
WW-20-0001	Equipment Contingency for Wards 1 and 2 Distribution and Transmission (50%)	Replacement of equipment, maintenance issues, design investigations with respect to the water distribution systems.	Upgrade	8,500		8,500
WW-20-0002	Equipment Contingency for Wards 3 and 4 Distribution and Transmission (50%)	Replacement of equipment, maintenance issues, design investigations with respect to the water distribution systems.	Upgrade	8,500		8,500
WW-20-0003	Harrow Colchester South Water Treatment Plant Contingency for Wards 3 and 4	Equipment, process, design considerations and facility replacements and improvements for the Harrow Colchester South Water Treatment Plant.	Upgrade	165,000		165,000
WW-20-0004	Gordon, Wilson, Station Street Phase 1 (Construction)	The watermain is at the end of its life expectancy and warrants replacement. Would look to pave in the following year.	Replacement	850,000		850,000
WW-20-0006	Backflow Prevention and Monitoring Program Wards 1/2 Maintenance	To help ensure the delivery of safe and clean drinking water to our residents, the Town of Essex has introduced a program which regulates how property owners connect to the Town's water supply. Ensuring the installation of backflow prevention devices can prevent the possible contamination of the Town's drinking water system.	Upgrade	5,000		5,000
WW-20-0007	Backflow Prevention and Monitoring Program Wards 3/4 Maintenance	To help ensure the delivery of safe and clean drinking water to our residents, the Town of Essex has introduced a program which regulates how property owners connect to the Town's water supply. Ensuring the installation of backflow prevention devices can prevent the possible contamination of the Town's drinking water system.	Replacement	5,000		5,000
WW-20-0008	Water Rate Financial Plan	This study extends off of those studies, updating the analysis for current capital and operating forecasts, costing for lifecycle cost requirements, current consumption and customer profiles. The results of this analysis provide updated water and wastewater base charges and volume rates for customers within the Town of Essex.	Upgrade	7,000		7,000
WW-20-0009	Pickup Truck Unit #607 Replacement	Truck is at useful life expectancy and requires replacement.	Replacement	45,000		45,000
WW-20-0010	OWCA Capital Recommendations	OCWA recommended capital improvements to Harrow Colchester South Water Treatment Plant.	Upgrade	540,000		540,000
WW-20-0013	Victor Watermain (ward 1)	The watermain is at the end of its life expectancy and warrants replacement. Would look to pave in the following year.	Replacement	140,000		140,000
WW-20-0014	Queen Watermain (Ward 4)	The watermain is at the end of its life expectancy and warrants replacement.	Replacement	340,000		340,000
WW-20-0012	Irwin Watermain (Ward 1)	The watermain is at the end of its life expectancy and warrants replacement but will only be replaced in conjunction with road reconstruction.	Replacement	335,000		335,000
Total - Water				3,445,464	-	2,449,000

Funding Sources						Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding	Funding	Funded from Taxation	Tab	Cost Centre	2020	2021	2022	2023	2024
			6,999	6,999	-							
			30,000	30,000	-							
			190,536	190,536	-							
			175,097	175,097	-							
			6,999	6,999	-							
			260,000	260,000	-							
			326,833	326,833	-							
				8,500	-							
				8,500	-							
				165,000	-							
				850,000	-							
				5,000	-							
				5,000	-							
				7,000	-							
				45,000	-							
				540,000	-							
				140,000	-							
				340,000	-							
				335,000	-							
-	-	-	996,464	3,445,464	-			-	-	-	-	-

2020 Capital Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost		
					Lifecycle Reserve	Other Reserve
Division: Sanitary Sewer						
SS-20-0001	Treatment - Ward 1 Contingency	Equipment, process, facility replacements and improvements for the Essex Pollution Control Plant and North East Lagoons treatment facilities.	Upgrade	70,000		70,000
SS-19-0009	Grit Blower Replacement at Pollution Control Plant (cfwd SS-18-0008)		Replacement	10,000		
SS-19-0014	CWWF Funding Projects		Replacement	8,219		
SS-19-0008	Sanitary Sewer Masterplan Ward 3		Replacement	92,399		
SS-19-0015	CWWF Funding Projects, Upgrades to Ward 3 Lagoons and Pump Station (cfwd SS-18-0007)		Replacement	45,898		
SS-19-0004	Treatment - Ward 4 Cell Treatment		Replacement	500,000		
SS-19-0011	Upgrades to Ward 4 Lagoons and Pump Station (cfwd SS-18-0009)		Upgrade	115,000		
SS-19-0012	Harrow Sanitary Optimization Study (cfwd SS-18-0010)		New	80,282		
SS-19-0013	Treatment - Ward 4 Cell Treatment (cfwd SS-18-0017/SS-17-0007)		Replacement	500,000		
SS-19-0016	CWWF Upgrades to Harrow Lagoon and Pump Station (cfwd SS-18-0016)		Replacement	45,417		
SS-20-0002	Treatment - Ward 3 Contingency	Equipment, process, facility replacements and improvements for the Colchester Lagoons treatment facility.	Upgrade	40,000		40,000
SS-20-0003	Treatment - Ward 4 Contingency	Equipment, process, facility replacements and improvements for the Harrow Sewage Works treatment facility.	Upgrade	40,000		40,000
SS-20-0004	Collection and Conveyance - Ward 1	Replacement of equipment, maintenance issues, design investigations with respect to the Essex Pollution Control Plant and North East Lagoon collection and conveyance systems.	Replacement	30,000		30,000
SS-20-0005	Collection and Conveyance - Ward 3	Replacement of equipment, maintenance issues, design investigations with respect to the Colchester Lagoon collection and conveyance system.	Replacement	32,500		32,500
SS-20-0006	Collection and Conveyance - Ward 4	Replacement of equipment, maintenance issues, design investigations with respect to the Harrow Lagoon collection and conveyance system.	Replacement	26,500		26,500
SS-20-0007	OWCA Capital Recommendations - Ward 1	OCWA recommended capital improvements to the Essex Pollution Control Plant and North East Lagoons.	Upgrade	75,000		75,000
SS-20-0008	OWCA Capital Recommendations - Ward 3	OCWA recommended capital improvements to the Colchester Lagoons.	Upgrade	262,000		262,000
SS-20-0009	OWCA Capital Recommendations - Ward 4	OCWA recommended capital improvements to the Harrow Lagoons.	Upgrade	750,000		750,000
Total - Sanitary Sewer				2,723,216	-	1,326,000
Total - Environmental Services				6,168,681	-	3,775,000
Total - User Rate Supported				6,168,681	-	3,775,000
TOTAL - Property Tax and User Rate Supported				27,628,988	2,279,873	5,862,950

Funding Sources						Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding	Funding	Funded from Taxation	Tab	Cost Centre	2020	2021	2022	2023	2024
				70,000	-							
			10,000	10,000	-							
			8,219	8,219	-							
			92,399	92,399	-							
			45,898	45,898	-							
			500,000	500,000	-							
			115,000	115,000	-							
			80,282	80,282	-							
			500,000	500,000	-							
			45,417	45,417	-							
				40,000	-							
				40,000	-							
				30,000	-							
				32,500	-							
				26,500	-							
				75,000	-							
				262,000	-							
				750,000	-							
-	-	-	1,397,216	2,723,216	-			-	-	-	-	-
-	-	-	2,393,681	6,168,681	-	-	-	-	-	-	-	-
-	-	-	2,393,681	6,168,681	-	-	-	-	-	-	-	-
2,897,299	3,249,670	104,263	12,529,405	26,923,461	705,527	-	1,075	-	514,859	514,859	514,859	514,859

"Provide fiscal stewardship and value for tax dollars to ensure the long-term financial health of the municipality."

2019-2022 Corporate Strategic Plan

Council and Administration Capital Budget Requests Outside of 2020 Budget

Proposed Projects Outside of 2020 Budget

				2020 Capital Budget		
Project Number	Project Name	Project Description	Asset Management Status	Project Cost	Lifecycle Reserve	Other Reserve
Administration Proposed Projects Removed from Budget						
AP-20-0001	Document Archiving Project		New	50,000		
AP-20-0002	Colchester Building Upper Parking Lot	Refurbish lot next to Colchester CC.	Replacement	200,000		
AP-20-0003	NEW- Pay and Display Parking Metre Systems	Add metres at 2 public lots in Colchester.	New	32,000		
AP-20-0004	Washrooms in Heritage Park	Washrooms in Heritage Park.	New	300,000		
AP-20-0005	Colchester Parking Along Jackson New area Along Fence	Pave current angle parking along Jackson Street in Colchester.	New	120,000		
AP-20-0006	Colchester Splash Pad Lot		Replacement	105,000		
AP-20-0007	Shave/Pave road- Top of Hill to Lower Level - Colchester		Replacement	75,000		
AP-20-0008	Caboose repairs to stop water only. Unit out Front	Heritage Essex caboose needs repairs to be sustainable.	New	10,000		
AP-20-0009	Harrow Arena Cameras	Add camera system to Harrow Arena.	New	25,000		
AP-20-0011	Victoria Street (Oxley Area)	Continuation of reconstruction of beach roads.	New	45,000		
AP-20-0012	Asphalt Mill and Pave (approx. 6km)	Program to mill and asphalt approximately 6 km of roadway.	Replacement	150,000		
AP-20-0013	Victor Avenue Reconstruction	Design and reconstruction of Victor Street from Victoria Avenue to Laird Avenue including water, storm, curbs, etc.	Replacement	600,000		
AP-20-0014	North Malden (CR15 to Brush Sideroad)	Continuation of full depth reconstruction of North Malden.	Replacement	600,000		
AP-20-0015	5 ton Dump/Plow	The current 3 Ton snow plow is not fit for today's needs and it is proposed to upgrade this vehicle to a 5 ton chassis role off system to complement the existing similar fleet equipment. This is a multi-purpose vehicle allowing efficient Operations. The increased capacity in this truck will increase our level of service.	Replacement	260,000		
Total				2,572,000	-	-
Council Proposed Projects Not Included in Budget						
CP-17-0001	Heritage Park Water Feature	Addition of passive water fountain.	New	250,000		
CP-17-0002	Outdoor Gym Equipment in Colchester	Outdoor fitness equipment.	New	75,000		
CP-17-0005	Accessible Paths in Heritage Park		New	60,000		
CP-17-0006	New Pylon Sign at Co-An Park	Replace current sign at Co-An Park.	Replacement	30,000		
CP-17-0007	New Land for Soccer at Co-An Park		New	300,000		
CP-17-0008	Pave Co-An Park Parking Lot		Upgrade	440,000		
CP-17-0009	Playground Structure at Co-An Park		Replacement	200,000		
CP-17-0010	Pave Old Car Wash Parking Lot	Harrow.	Upgrade	204,445		
CP-20-0002	General Replacement at Co-An Park		Replacement	56,250		
CP-20-0003	Land Purchase/ Splash Pad at Co-An Park		New	300,000		
CP-20-0004	Sidewalk/Trail on Irwin between County Road 34 and Gosfield Townline	Previous Council request to place a sidewalk/trail on Irwin between CR34 and Gosfield Townline.	New	120,000		
CP-20-0005	4th Concession (CR23 to McCormick)	Reconstruction of the 4th Concession from CR23 to McCormick. Requires asphalt padding for wheel rutting and potential culvert replacements. Construction method to be determined.	Replacement	550,000		
CP-20-0006	Old Malden Road (14th Conc to 12th Conc)	Base stone was installed several years ago with the anticipation of tar and chip. Based on Council direction this has not happened. Estimate includes a top-up of base stone and two lifts of tar and chip.	Upgrade	210,000		
CP-20-0007	Water Access at Bell Park		Replacement	20,000		
CP-20-0009	Victoria Ave (Day St to Hwy #3)	Removal and replacement of asphalt surface, regrade and compact existing base.	Replacement	675,000		
CP-20-0010	Harrow Arena Parking Lot Refurbished		Replacement	630,000		
CP-20-0011	Co-An Park New Playground, Parking Lot, Soccer Field		New	615,000		
CP-20-0012	Co-an Park new Playground / Soccer Fields		New	175,000		
CP-20-0013	Co-An Park Soccer fields/ Splash pad		New	100,000		
CP-20-0014	Irwin St (Arthur to Gosfield)		Replacement	2,000,000		
CP-20-0015	Viscount Parkway (Victoria to Viscount Comm Centre)	Removal and replacement of asphalt surface, regrade and compact existing base. Enhance sub-drain and catch basin.	Upgrade	110,000		
CP-20-0016	Intersection (Maidstone-Townline-Arthur-Gosfield)	Reconstruction of intersection based on initial preferred solution of round-about. Dependent on property acquisition, etc. Currently investigating reduced scope options with the County Traffic Engineer.	Upgrade	4,000,000		
CP-20-0017	Walkway on Maidstone from Talbot to Tim Hortons	Active Transportation link between Talbot Street and South Talbot Street.	New	600,000		
CP-20-0018	3rd Concession paved sidewalk	Street (CR11) and Sellick Drive.	New	120,000		
CP-20-0019	Sidewalks (Thomas and Bell)	Continuation of Sidewalks on Thomas and Bell.	New	50,000		
Total				11,890,695	-	-

Funding Sources				Funding	Funded from Taxation	Operating Impact						
Grant Funding	Long-Term Debt	Other	Prior Year Funding			Tab	Cost Centre	2020	2021	2022	2023	2024
				-	50,000							
				-	200,000							
				-	32,000			20,000	20,000	20,000	20,000	20,000
				-	300,000							
				-	120,000							
				-	105,000							
				-	75,000							
				-	10,000							
				-	25,000							
				-	45,000							
				-	150,000							
				-	600,000							
				-	600,000							
				-	260,000							
-	-	-	-	-	2,572,000	-	-	20,000	20,000	20,000	20,000	20,000
				-	250,000							
				-	75,000							
				-	60,000							
		15,000		15,000	15,000							
		150,000		150,000	150,000							
		220,000		220,000	220,000							
		100,000		100,000	100,000							
				-	204,445							
		28,125		28,125	28,125							
		150,000		150,000	150,000							
				-	120,000							
				-	550,000							
				-	210,000							
				-	20,000							
				-	675,000							
				-	630,000							
		307,500		307,500	307,500							
		87,500		87,500	87,500							
		50,000		50,000	50,000							
				-	2,000,000							
				-	110,000							
				-	4,000,000							
				-	600,000							
				-	120,000							
				-	50,000							
-	-	1,108,125	-	1,108,125	10,782,570	-	-	-	-	-	-	-

"Improve the Town's capacity to meet the ongoing and future service needs of its citizens while ensuring the corporation is resilient in the face of unanticipated changes or disruptions."

2019-2022 Corporate Strategic Plan

Draft

2021 to 2024 Capital Forecast

2018 and 2019 Approved Budget + 2020 Proposed Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
Property Tax Supported		
Council		
2018	Council	
2019	Council	
GG-20-0002	Council Contingency	0
GG-20-0008	Harrow Streetscaping	Harrow Streetscape Project.
GG-21-0002	Council Contingency	0
GG-21-0004	SAN Upgrade	0
GG-21-0001	Essex Streetscaping	Essex Streetscaping - inserting for discussion
GG-22-0001	Contingency (Council)	0
GG-23-0001	Contingency- Council	0
Total - Council		
Department: Other - Contracts / Special Levies		
Division: Police		
2018	Police	
2019	Police	
PD-19-0002	Harrow Detachment - Carpet Replacement (carry forward PD-17-0006)	Replace Carpeting in Offices Upstairs.
PD-20-0001	Contingency	0
PD-20-0002	Roof Access Ladder Harrow OPP Station	Health and safety.
PD-21-0001	Contingency	0
PD-22-0001	Contingency	0
PD-23-0001	Police Contingency	0
PD-24-0001	Police Contingency	0
Total - Police		
Division: Cemeteries		
2018	Cemeteries	
2019	Cemeteries	
HS-19-0002	Cemetery Tracking Software	Mapping component remaining.
HS-20-0001	Columbarium	0
HS-20-0002	Signage at Cemeteries	0
HS-20-0003	Colchester Memorial Road Expansion	0
Total - Cemeteries		
Total - Other - Contracts / Special Levies		
Department: Corporate Services		
Division: Information Technology		
2018	Information Technology	
2019	Information Technology	
GG-19-0003	Clerk Counter Renovations	Funding needed for 2020 still for internal entrance doors.
GG-19-0010	3 Replacement Cameras at Colchester Community Centre	Replace and upgrade existing security cameras to be compatible with the updated video server at the Colchester Harbour.
GG-19-0012	Network Security Audit	Third party will identify and evaluate the network, determine any threats or weaknesses in the network and determine the necessary measures to protect against those threats.
GG-19-0013	New Town Hall	0
GG-19-0017	Fees and Charges Review	Review and update.
GG-19-0018	Wifi at the Harbour and Essex Arena	Wifi Harbour and Essex Arena - Upgrade and install Guest Wireless access points and internet and at the Colchester Harbour and Essex Arena.
GG-19-0027	Server Room UPS Replacement	Replacement and additional server room and network backup batteries and power monitoring systems.
GG-19-0028	Fibre Optic Install and New Switch Hardware	Create a private Wireless Access Network in Harrow servicing all Harrow facilities with a Cogeco Fiber back bone to Essex Town Hall.
GG-20-0003	Wireless Network Upgrade All Essex Locations (Pool\ Arena\ Fire\ Water Tower \ Gesto	Essex Wireless WAN\ back haul from water tower, new Wireless WAN for Harrow including remote management, UPS managed switch 500mb fiber back haul. This will support Harrow Water\ Harrow Arena\ Harrow Public Works.
GG-20-0004	IT Strategic Plan	0
GG-19-0019	Video Surveillance Town Hall \ Gesto	0
Total - Information Technology		

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
-	50,000						
-		50,000					
New			50,000				
Upgrade			4,590,170				
New				50,000			
Upgrade				45,000			
New				3,783,590			
New					50,000		
New						50,000	
							50,000
	50,000	50,000	4,640,170	3,878,590	50,000	50,000	50,000
-	-						
-		25,000					
Replacement			1,593				
Upgrade			25,000				
New			30,000				
Replacement				25,000			
Replacement					25,000		
Replacement						25,000	
Replacement							25,000
	-	25,000	56,593	25,000	25,000	25,000	25,000
-	-						
-		10,600					
New			2,325				
New			35,000				
New			5,000				
New			20,000				
	-	10,600	62,325	-	-	-	-
	-	35,600	118,918	25,000	25,000	25,000	25,000
-	25,500						
-		27,000					
Replacement			6,115				
Replacement			2,500				
New			27,000				
Upgrade			200,000				
Replacement			30,000				
New			13,213				
Replacement			12,000				
Replacement			19,000				
Upgrade			50,000				
New				40,000			
New						4,500	
	25,500	27,000	359,828	40,000	-	4,500	-

2018 and 2019 Approved Budget + 2020 Proposed Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
Division: Corporate Services		
2018	Corporate Services	
2019	Corporate Services	
GG-20-0006	Roof Replacement at Town Hall	0
GG-20-0007	Widen the sidewalk on the west and east front areas at the Municipal Bldg	0
GG-24-0001	Fees and Charges Review	moved from 2022
Total - Corporate Services		
Total - Corporate Services		
Department: Community Services		
Division: Fire		
2018	Fire	
2019	Fire	
FD-20-0002	Hose Replacement Program	Replace a percentage of hoses annually.
FD-20-0003	Pager Replacement Program	0
FD-20-0005	Headset Replacement Program	3 sets replaced annually.
FD-20-0008	Personal Protective Equipment	Replace a percentage of bunker gear annually.
FD-19-0015	Station 2 Replacement	0
FD-20-0010	Replace Cutters Jaws of Life Station 3	Current equipment needs to be updated due to new vehicle designs and materials.
FD-20-0011	Ice Water Rescue Equipment (RIT Basket & PPE for Ice/Water Team)	Equipment approved by Council for an Ice Water Rescue Team.
FD-20-0012	New Notebook computers Each Station (3)	All reporting is done on computers and need to provide firefighters tools to complete required reports.
FD-20-0014	Firefighter Recruitment (6)	Cost of training and gear for new firefighters.
FD-19-0012	Replace Rescue 3 Station 3	Vehicle is 20 years old and insurance requirement for replacement.
FD-21-0002	Personal Protective Equipment	0
FD-21-0003	Carbon Monoxide Detector Replacement	0
FD-21-0004	Replace Spreaders Jaws of Life Station 1	0
FD-21-0007	Hose Replacement Program	0
FD-21-0008	Pager Replacement Program	0
FD-21-0009	Replace Deputy Fire Chief's Vehicle	0
FD-21-0010	Replace Air Bag Kits at Each Station	0
FD-21-0011	Replace Fire Chief's Vehicle	0
FD-21-0013	Replace Portable Generator at Station 1	0
FD-20-0013	Emergency Management Training and Full Scale Exercise	0
FD-21-0015	Replace Engine 3A for Station 2	0
FD-21-0016	Ice Water Rescue Equipment (PPE for Ice/Water Team)	0
FD-22-0002	Personal Protective Equipment	0
FD-22-0004	Hose Replacement Program	0
FD-22-0006	Replace Trucks 1 and 3 and Position New Truck at Station 2	0
FD-22-0007	Fire Station 3 Upgrades (Training and Washrooms)	0
FD-22-0008	Pager Replacement Program	0
FD-22-0009	Replace Rams Jaws of Life Station 2	0
FD-22-0010	Ice Water Rescue Equipment (RIT Basket & PPE for Ice/Water Team)	0
FD-23-0002	Personal Protective Equipment	0
FD-23-0004	Hose Replacement Program	0
FD-23-0005	Pager Replacement Program	0
FD-23-0007	Replace Three (3) Notebook Computers	0
FD-23-0008	Replace Support 3 with a Squad (Pickup)	0
FD-23-0009	Fire Station 3 Upgrades (Training and Washrooms)	0
FD-23-0010	Ice Water Rescue Equipment Replacement Program	0
FD-23-0011	Radio System Upgrade	Require a upgrade to existing radio system by 2023
FD-24-0002	Personal Protective Equipment	0
FD-24-0003	Helmet Replacement Program	0
FD-24-0005	Pager Replacement Program	0
FD-24-0006	Ice Water Rescue Equipment Replacement Program	0
FD-24-0007	Firefighter Recruitment (5)	0
FD-24-0008	Replace Thermal Imaging Camera's at Station's 1,2,& 3	0
FD-24-0009	Emergency Management Training and Full Scale Exercise	0
FD-24-0010	Station 3 Replacement	0
Total - Fire		
Division: Parks		
2018	Community Services	All Community Services as it was all grouped prior to 2020 Budget.

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
-	160,688						
-		222,000					
Replacement				63,000			
Upgrade					10,000		
New							36,700
	160,688	222,000	-	63,000	10,000	-	36,700
	186,188	249,000	359,828	103,000	10,000	4,500	36,700
-	452,815						
-		1,895,027					
Replacement			15,150				
Replacement			5,681				
Replacement			3,600				
Replacement			35,421				
Upgrade			2,689,849				
Replacement			18,500				
New			12,100				
New			20,000				
New			54,000				
Replacement			300,000				
Replacement				35,351			
Replacement				3,006			
Replacement				18,500			
Replacement				15,150			
Replacement				5,682			
Replacement				45,000			
Replacement				16,860			
Replacement				40,000			
Replacement				1,064			
New				13,000			
Replacement				600,000			
New				4,200			
Replacement					32,837		
Replacement					15,302		
Replacement					1,500,000		
Upgrade					125,000		
Replacement					5,738		
Replacement					18,500		
New					9,400		
Replacement						32,837	
Replacement						15,302	
Replacement						5,738	
Replacement						10,000	
Replacement						110,000	
Upgrade						125,000	
New						4,500	
Upgrade						500,000	
Replacement							25,707
Replacement							3,213
Replacement							5,738
Replacement							4,500
Replacement							45,000
Replacement							6,000
New							13,000
Upgrade							2,500,000
	452,815	1,895,027	3,154,301	797,813	1,706,777	803,377	2,603,158
-	1,366,262						

2018 and 2019 Approved Budget + 2020 Proposed Budget + 2021 to 2024 Capital Fore

Project Number	Project Name	Project Description
2019	Community Services	All Community Services as it was all grouped prior to 2020 Budget.
CS-19-0056	New Family washroom at the Essex Splash Pad Building	Cost includes demo of 2 ends and roof replacement, and men's women's and family washrooms.
CS-19-0075	Colchester Parking - Town Lot Phase 1 of 2 (Dunn & Cty Rd 50)	Colchester Parking - Town Lot Phase 1 of 2 (Dunn & Cty Rd 50) Consulting and Engineering.
CS-19-0096	Furnace Replacement at Lion's Hall	Furnace Replacement at Lion's Hall.
CS-19-0097	Washroom Upgrades at Lion's Hall	Washroom Upgrades at Lion's Hall.
CS-19-0100	Planters for Heritage Gardens and Sadler's Park (cfwd CS-18-0046)	Add Planters for Heritage Gardens and Sadler's Park.
CS-19-0101	Hard surface Trails Hard surface Trails (cfwd CS-18-0071/CS-17-0061)	Hard surface Trails within urban centres.
CS-19-0112	Splashpad and Change House in Essex Centre (Carry forward CS-18-0049)	0
CS-19-0120	Park Signage (Carry forward CS-18-0074/CS-17-0111/CS-16-0039)	Park Signage - add and replace for proper branding.
CS-19-0121	Waterfront Access Upgrades (cfwd CS-18-0076/CS-17-0127)	Waterfront Access Upgrades - review of current properties.
CS-20-0001	Ball Diamond Rehabilitation (Annual)	Annual cost to maintain baseball diamonds.
CS-20-0019	Pick-up Truck Replacement	Replace unit 810-10 Ford F150.
CS-20-0020	Replace 2009 Kioti Tractor (Asset 24068)	Replace tractor.
CS-20-0042	Tennis Courts in Essex Centre	New Tennis courts in Essex Centre as per Parks and Rec Master Plan.
CS-20-0046	Top Dresser for Sports Fields	Different Unit.
CS-20-0053	Dog Park Agility Items	Dog park agility items.
CS-20-0056	Heritage Train Station landscaping	Continue to develop grounds around Essex Train station.
CS-20-0059	Two (2) Main Road Closure signs for Events	To have signs in house for special events.
CS-20-0065	Bridlewood Pavilion	0
CS-20-0066	Fence Around Harrow Tennis Court	Replace fence as needs replacement.
CS-20-0070	Replace Rubber at Colchester Playground	Replace Rubber at Colchester Playground.
CS-20-0075	Heritage Train Station and Caboose Upgrades	Heritage Train Station and Caboose Upgrades.
CS-20-0085	Replace Toro Wide Area Mower 880 Parks (Harrow)	Parks Mower 880; Asset Management ID 24279; Fully Amortized May 2018.
CS-20-0090	Replace 4WD tractor, CK 27	Tires and snow blade for winter control.
CS-20-0099	Replace Sidewalks Sadlers Park	Replace path at Keown entrance as areas are severely deteriorating.
CS-20-0100	Replace Drop Salt Spreader	Replace drop salt spreader.
CS-20-0102	Replace Parks Small Equipment	Push mowers and weed whippers.
CS-20-0103	New Rototiller for Beds	Required to work flower beds throughout Town.
CS-20-0104	Areifier- Verti Quack	Sport field equipment required for turf maintenance.
CS-20-0106	New Bleachers for Ball Diamonds	Replace wooden bleachers.
CS-20-0039	Roof Restoration at Fieldhouse	0
CS-20-0040	Dugouts at Harrow Diamonds	0
CS-20-0049	Proper Garbage Cans in Spots	0
CS-21-0007	Replace Field Line Sprayer for Sports Fields in Essex	0
CS-21-0016	Replace 4 wheel tractor	0
CS-21-0019	Ball Diamond Rehabilitation (Annual)	0
CS-21-0020	Soccer Park Rehabilitation (Annual)	0
CS-21-0022	New Picnic Tables for Parks	0
CS-21-0026	Folding Tables for Jackson Park	0
CS-21-0038	Lights on Towers at Co-An Park	need new lights but need approval from Amherstburg for 1/2
CS-21-0045	Parks Outdoor Tools and Equipment	0
CS-21-0046	Parks Equipment Upgrades	0
CS-21-0036	Skateboard Ramp Replacement in Harrow	0
CS-21-0037	Skateboard Ramp Replacement in Essex	0
CS-21-0039	Upgrade Outdoor Washrooms at Fieldhouse (Accessible)	0
CS-21-0043	New Public Washrooms/Change Room at Harrow Splashpad	0
CS-21-0051	New garbage enclosures across municipality (1 per year at min)	0
CS-21-0053	Irrigation Heritage Gardens Train Station	0
CS-21-0056	Pickup Truck	0
CS-21-0058	Parking Lot Upgrades at Sadler's Park	Inflation costs
CS-21-0059	Water Feature at Heritage Park	0
CS-21-0060	Ampitheatre in Heritage Park	0
CS-21-0064	Electrical to Heritage Gardens	Increase for engineer and ELK Design
CS-21-0065	Hunter Park Replace Playground Equipment	0
CS-21-0066	NEW - Harrow Park Fence along Walnut	0
CS-21-0067	NEW - Replace 1984 John Deere 955 Tractor #879	0
CS-21-0068	Infielder for Harrow and Essex Parks	0
CS-21-0069	New Leaf and Turf Vacuum	inflation
CS-21-0070	New Cedar Shingles Train Station Shed	Will be needed
CS-21-0071	Sidewalk to playset at Hunter Park	0

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
-		1,922,027					
Upgrade			234,556				
New			212,845				
Replacement			8,027				
Upgrade			20,000				
New			5,000				
Upgrade			18,514				
New			2,141				
Replacement			8,293				
Upgrade			15,237				
Replacement			15,000				
Replacement			65,000				
Replacement			57,700				
New			240,000				
New			23,000				
New			8,840				
New			8,000				
New			11,000				
Replacement			16,027				
Replacement			11,300				
Replacement			65,500				
Upgrade			15,000				
Replacement			83,000				
Replacement			38,000				
Replacement			34,000				
Replacement			10,000				
Replacement			7,000				
New			2,000				
Replacement			26,000				
Replacement			15,000				
Replacement				50,180			
New				15,000			
New				14,878			
New				4,500			
Replacement				52,700			
Replacement				15,000			
Replacement				15,000			
Replacement				15,000			
New				8,000			
Replacement				60,000			
New				13,000			
Upgrade				45,150			
Replacement				43,781			
Replacement				43,511			
Upgrade				40,000			
New				150,000			
New				4,478			
New				20,000			
Replacement				45,000			
Upgrade				108,707			
New				120,000			
New				250,000			
New				92,100			
Replacement				200,000			
Replacement				25,000			
Replacement				35,000			
New				29,300			
New				22,527			
Replacement				7,000			
New				15,000			

2018 and 2019 Approved Budget + 2020 Proposed Budget + 2021 to 2024 Capital Fore

Project Number	Project Name	Project Description
CS-22-0012	New garbage enclosures across municipality (1 per year at min)	0
CS-22-0016	Ball Diamond Rehabilitation (Annual) in Essex and Harrow	0
CS-22-0017	Soccer Field Upgrades in Essex and Harrow	0
CS-22-0023	Tennis Court Rehabilitation in Harrow Centre	0
CS-22-0025	Paved Driveway at Co-An Park	Storm Water Plan and Engineering Only
CS-22-0026	Irrigation at Tot Park and Town Hall	0
CS-22-0027	Parking Lot Upgrades at Sadler's Park	Cement curbs, asphalt and drainage
CS-22-0028	Replace 2 sets of Soccer Goals Essex	deteriorating
CS-23-0003	Pavilion at Colchester Park	0
CS-23-0004	Ball Diamond Rehabilitation (Annual) in Essex and Harrow	0
CS-23-0005	Replace Pick-up 867	0
CS-23-0014	New Fencing Fairview Ave Max Miller Way West	0
CS-23-0018	New garbage Enclosures	0
CS-23-0019	Replace Bleachers Sports Field Essex	0
CS-23-0020	Soccer Field Upgrades in Essex and Harrow	0
CS-23-0022	Replace Fencing in Parks	0
CS-23-0027	Replace Lights at Essex Diamond 1	0
CS-23-0028	Relocate Pavilion at Sadler's Park	replace with new
CS-23-0029	Replace Kubota ATV with plough, sweeper and salter	replacing unit 878
CS-23-0030	Replace Furnace Train Station	life cycle
CS-23-0031	New Playset Stanton Park	upgrade required.
CS-23-0032	Cement Walkway into Stanton park	moved from 2021
CS-23-0033	Sadler's Park Power Pedestals	
CS-23-0034	2 New Lights on Path from McKeown to Sadler's Park	moved from 2021
CS-23-0035	Co An Park Parkinglot Asphalt	New base asphalt and catchbasins.
CS-24-0001	NEW - Replace Pirate Ship Playground Equipment Colchester Park	0
CS-24-0002	Ball Diamond Rehabilitation (Annual) in Essex and Harrow	annual
CS-24-0003	Soccer Field Upgrades in Essex and Harrow	annual
CS-24-0004	Upgrade Warning Track Diamond #1	warning track upgrades
Total - Parks		
Division:	Miscellaneous Recreation Programs	
CS-19-0032	Colchester Community Centre Upgrades	Colchester Community Centre upgrades.
CS-19-0060	New Signage Shared with Essex Library	Annual costs to maintain soccer fields.
CS-19-0072	Pylon Sign LED Display Panels	Pylon Sign LED Display Panels.
CS-19-0082	New A/C Furnaces at Colchester Community Centre	New A/C Furnaces at Colchester Community Centre.
CS-19-0109	Heritage Garden Development	Heritage Garden Development (carry forward CS-18-0082/17-0111)
CS-19-0111	Parks, Recreation and Culture Master Plan	Development of plans from Master Plan recommendations (carry forward CS-18-0082/17-0111)
CS-19-0117	Unfinanced Library Renovations	Unfinanced Library Renovations funded through the collection of
CS-19-0122	Colchester Community Garden	Colchester Community Garden - work with Schoolhouse committ
CS-19-0124	Beautification Colchester Centre	Beautification Colchester Centre (cfwd CS-18-0083/CS-17-0120/CS-17-0121)
CS-19-0125	Beautification Harrow Centre	Beautification Harrow Centre (carry forward CS-18-0084/CS-17-0122)
CS-20-0002	Soccer Field Upgrades	Annual costs to maintain soccer fields.
CS-20-0067	Field Sprayer (Laser) Replacement for Harrow Soccer Complex	Field Sprayer (Laser) Replacement for Harrow Soccer Complex.
CS-20-0105	Carnegie Building Front Steps and Wall Repairs	Needed repairs as per engineers report.
CS-19-0046	New roof Top unit for ECC Gym	New HVAC unit plus BAS hook up and removal of exiting unit heater, cap off water feeds. (carryforward).
CS-20-0051	Painting, Interior Essex Community Centre	Painting, Interior Essex Community Centre.
CS-20-0057	Install exterior ladders to gain access to the gymnasium roof at the Essex Community Centre	Install exterior ladders to gain access to the gymnasium roof at the Essex Community Centre as per Health and Safety.
CS-20-0058	Remove the four unit heaters and the supply and return feed water lines in the gymnasium	Remove the four unit heaters and the supply and return feed water lines in the gymnasium at the ECC with new HVAC.
CS-20-0089	Essex Community Centre, up grade BAS to Gymnasium Unit	Essex Community Centre, up grade BAS to Gymnasium Unit - system required to control new HVAC system remotely.
CS-20-0091	Roof Restoration for the Essex Community Centre	Roof Restoration for the Essex Community Centre.
CS-20-0062	FOBS at Colchester Com Centre	Install FOB building access system to match other community centres.
CS-20-0055	McGregor Flag Poles	Flag poles to be located at McGregor Community Centre.
CS-20-0107	Replace Sidewalk McGregor Community Centre	Replace sidewalk around playground.
CS-21-0008	Replace Chair Lift at McGregor Community Centre	0
CS-21-0009	Wireless Upgrade at McGregor Community Centre	0
CS-21-0030	Replace Dishwasher at McGregor Community Centre	0
CS-21-0073	New Dustless Air Conditioning Units for Three Program Room & OPP Satellite Office at ECC	upgrade from window units
CS-21-0074	Paint Interior MCC	interior freshen up
CS-21-0075	New Ceiling Lights in Four Program Rooms, OPP Offices and Halls ECC	for a more modern appearance.
CS-22-0009	Ventilation in Mechanical Room at McGregor Community Centre	0
CS-22-0031	Painting Various Programs Rooms at the Essex Community Centre	program rooms and halls

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
New					4,478		
Replacement					15,000		
Replacement					15,000		
Replacement					97,080		
Upgrade					43,796		
New					20,000		
New					100,000		
Replacement					8,000		
New						350,000	
Replacement						15,000	
Replacement						50,000	
Replacement						58,000	
New						4,478	
Replacement						15,000	
Replacement						15,000	
Replacement						10,000	
Replacement						315,700	
Upgrade						23,000	
Replacement						35,000	
Replacement						9,000	
Upgrade						225,000	
New						31,000	
New						70,000	
New						30,000	
Replacement						266,857	
Replacement							300,000
Replacement							15,000
Replacement							15,000
Replacement							41,000
	1,366,262	1,922,027	1,275,980	1,559,812	303,354	1,523,035	371,000
Replacement			32,358				
Replacement			64,500				
Replacement			2,831				
Replacement			24,000				
New			13,620				
New			8,912				
Upgrade			147,843				
Upgrade			3,296				
New			5,000				
Upgrade			25,386				
Replacement			15,000				
Replacement			2,600				
Upgrade			15,000				
Upgrade			75,000				
New			10,000				
New			26,364				
New			12,000				
New			9,000				
Replacement			200,000				
New			5,000				
New			6,000				
Replacement			9,900				
Replacement				1,654			
Upgrade				13,441			
Replacement				3,640			
New				43,000			
Upgrade				10,000			
Upgrade				20,000			
Upgrade					3,500		
Upgrade					25,000		

2018 and 2019 Approved Budget + 2020 Proposed Budget + 2021 to 2024 Capital Fore

Project Number	Project Name	Project Description
CS-23-0037	Mid Roof Replacement at the Essex Community Centre	Required
CS-23-0038	Paint Gym Essex Community Centre	Upgrade scissor lift required
CS-24-0006	New Windows at ECC	Upgrade windows in program rooms required engineers specs
Total - Miscellaneous Recreation Programs		
Division:	Arenas	
CS-20-0043	Essex Centre Sports Complex Dressing Room Floor Upgrade	Essex Centre Sports Complex Dressing Room Floor Upgrade.
CS-20-0069	Sliding Accessible Entrance Doors at Essex Centre Sports Complex	Install sliding doors at ECSC entrances. Do 1 set per year for the next 4 years.
CS-20-0083	Replace Ice Resurfacer 850-00 at Essex Centre Sports Complex	Replace Ice Resurfacer 850-00 at Essex Centre Sports Complex.
CS-20-0086	Shower/Dressing Room Upgrades - Harrow Arena	Shower/Dressing Room Upgrades - Harrow Arena.
CS-20-0097	Landscaping New Islands Parking Lot	Beach stone and plant materials.
CS-20-0098	Burnishing Machine for Vinyl Floors	To burnish tile floors for Town facilities.
CS-20-0113	Essex Arena Projection system in Barnett Room	Essex Arena Projection system in Barnett Room.
CS-20-0114	Essex Arena Mortar and Block Repairs Essex Centre Sports Complex	Replace mortar that is loose , cracked and missing. Replace broken blocks.
CS-20-0116	Essex Arena Replace 4 condensing boilers	Moved from 2022 & 2023 to 2020, units are coming apart inside.
CS-20-0117	Therman Scan ,Torque Connections , Clean and Inspect all Internal Transformers and Main	Main switch and all transformers at Essex Centre Sports Complex.
CS-20-0118	Excavate Floor to Expose Heater Trench and Drainage	Floor heaving from ground water.
CS-20-0038	Ice Resurfacer at Harrow Centre Sports Complex	Olympia Ice Resurfacer; Asset ID 24286; Fully Amortized Date October 2019. Replacement of Harrow Olympia. Takes 1 year to have made.
CS-20-0072	Sliding Accessible Doors to Dressing Rooms and Harrow Sports Complex	Sliding Accessible Doors to Dressing Rooms and Harrow Sports Complex.
CS-20-0084	Replace HVCA unit Harrow Arena -5 ton unit	Daycare 2020 budget - Pre-Approved.
CS-20-0092	Mid Roof Harrow Arena Replacement	Mid Roof Harrow Arena Replacement.
CS-19-0103	Harrow Arena Spectator Netting	0
CS-20-0069	Sliding Accessible Entrance Doors at Essex Centre Sports Complex	\$9,000/door x 4
CS-21-0001	Replace Ice Resurfacer 850-00 at Essex Centre Sports Complex	0
CS-21-0002	Replace Skate Sharpener at Harrow Centre Sports Complex	0
CS-21-0003	Replace Battery Operated Ice Edger at Harrow Centre Sports Complex	0
CS-21-0004	Replace Rink Netting at Essex Centre Sports Complex	0
CS-21-0005	Replace Ice Edger at Essex Centre Sports Complex	0
CS-21-0021	Painting ceiling in dressing rooms and , high wall areas at Essex Centre Sports Complex	0
CS-21-0028	Replace PC for the Eco Chill Systems controls	0
CS-21-0029	Projector Replacement at Essex Centre Sports Complex	0
CS-21-0035	Automatic Door Replacement at Essex Centre Sports Complex	0
CS-21-0041	Condensor Replacement at Harrow Arena	0
CS-21-0042	Ice Maintenance Level Laser	Inflation
CS-21-0044	Replace Rubber Tiles in Two dressing rooms and the Main Hall of Libro Rink	0
CS-21-0057	Two New Screw Compressor and Motor for the Compressor Room in Twin Pad Arenas	Actual costs
CS-21-0062	Fencing at Back of the Essex Centre Sports Complex	0
CS-21-0076	Replace the Eco Chill Main Control Panel	Outdated no longer have parts available for repairs. Ew Unit
CS-20-0069	Sliding Accessible Entrance Doors at Essex Centre Sports Complex	\$9,000/door x 4
CS-22-0002	Dressing Room Floor Upgrade (2 Rooms) at Essex Centre Sports Complex	0
CS-22-0003	Upgrade Lights to LED on Libro Rink at Essex Centre Sports Complex	0
CS-22-0006	Parking Lot Upgrades at Essex Centre Sports Complex	0
CS-22-0007	Roof Upgrades at Essex Centre Sports Complex	0
CS-22-0011	Puck Boards & Dasher Boards	0
CS-22-0013	Canteen Equipment Upgrades	0
CS-22-0032	New Screw Compressor and Motor	Moved from 2020
CS-22-0018	Painting Essex Centre Sports Complex, Interior	0
CS-22-0019	Replace the walking track mat	0
CS-22-0021	Replace the Rubber Floor in dressing rooms	0
CS-22-0022	Replace the Pakinglot Lights at the Essex Center Sports Complex to LED	Inflation
CS-22-0033	Replace the stall partitons in the dressing rooms at the Essex Centre Sports Complex	moved from 2021
CS-22-0034	Replace HVAC unit 4- office	
CS-20-0069	Sliding Accessible Entrance Doors at Essex Centre Sports Complex	\$9,000/door x 4
CS-23-0006	Stand on Floor Scrubber	0
CS-23-0008	Replace Domestic Hot Water Tank	0
CS-23-0009	Puck Board on Shaheen Rink	0
CS-23-0010	Replace the Washroom Stall Partitions at ECSC	0
CS-23-0011	New Lights Drop ceiling Shaheen Rink	Mech Eng specs required to change duct work

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
Replacement						160,000	
Upgrade						15,000	
Upgrade							65,000
	-	-	713,610	91,735	28,500	175,000	65,000
Replacement			77,000				
Upgrade			10,000				
Replacement			92,000				
Upgrade			30,000				
New			7,500				
New			2,800				
New			3,500				
Replacement			38,000				
Replacement			63,200				
Upgrade			5,500				
Upgrade			85,000				
Replacement			90,900				
Upgrade			10,000				
Replacement			19,000				
Replacement			175,000				
Replacement				16,500			
Upgrade				10,000			
Replacement				92,000			
Upgrade				10,875			
Replacement				5,147			
Replacement				35,000			
Replacement				5,217			
Replacement				15,000			
Replacement				5,000			
Replacement				4,344			
Replacement				30,432			
Replacement				57,792			
Replacement				12,000			
Replacement				66,700			
New				86,000			
New				9,100			
Replacement				57,000			
Upgrade					10,000		
Replacement					48,000		
Upgrade					66,000		
Upgrade					60,000		
Upgrade					10,000		
Replacement					15,000		
Upgrade					20,000		
Replacement					44,150		
Replacement					15,000		
Replacement					50,000		
Replacement					60,000		
Replacement					22,000		
Replacement					17,951		
Replacement					21,000		
Upgrade						10,000	
Replacement						9,000	
Replacement						8,500	
Replacement						8,000	
Replacement						27,247	
Upgrade						60,589	

2018 and 2019 Approved Budget + 2020 Proposed Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
CS-23-0012	New LED Lights Shaheen Rink	0
CS-23-0015	New HVAC units at Essex Centre Sports Complex	Inflation
CS-23-0016	Upgrades to heat Recovery Unit	Upgrade major components only
CS-23-0017	Exhaust Fan Unit Canteen	0
CS-23-0025	New tables and Chairs for Shaheen Room	0
CS-23-0026	Replace the Rubber Floor in dressing rooms	0
CS-23-0039	New Screw Compressor and Motor for the Compressor Room	0
CS-24-0005	Stainless Steel Railing Replacement at Essex Recreation Complex	Moved from 2020
CS-24-0007	Painting Ceiling Both Rinks	paint beams
Total - Arenas		
Division: Essex Recreation Complex		
CS-19-0021	Wireless Radio Upgrade	Replace radio system within Essex Recreation Complex.
CS-19-0042	LED Screen Replacement	Replace LED screen in pool area at Essex Recreation Complex.
CS-19-0115	LED Lights at Aquatics Centre	0
CS-19-0116	Pool Piping and Equipment Study	Study to be completed by school board and our portion to carry forward. Essex Recreation Complex (carry forward CS-18-0079/CS-17-0123).
CS-20-0119	HVAC Unit Main Gym/Auditorium Essex Recreation Complex	Partnership with school board to replace HVAC unit in main gym.
CS-20-0024	Backup Filter Pump Motor Replacement at Essex Recreation Complex	Backup Filter Pump Motor Replacement at Essex Recreation Complex.
CS-20-0004	Acid wash lap pool deck, viewing area, and change room tiles at Essex Recreation Complex	Maintenance of floors and lap pool at Essex Recreation Complex.
CS-20-0108	NEW - Cameras for ERC	Cameras were removed with construction of new High School.
CS-20-0109	Remove Vinyl Flooring and Replace Tiling - Alternate Change Room Floors	Remove vinyl floor/replace with tile Phase 2 of 2019 project.
CS-20-0110	Essex Recreation Complex General Painting - Lobby's/Change rooms	Interior painting has not been done in 15 years.
CS-20-0016	Canopy Roof Restoration at Essex Recreation Complex	0
CS-21-0010	Replace Tilt Shower Commode at Essex Recreation Complex	0
CS-21-0012	Exterior Signage at Essex Recreation Complex	0
CS-21-0013	Replace Pump for lap pool at Essex Recreation Complex	0
CS-21-0014	Replace Intercom/PA System at Essex Recreation Complex	0
CS-21-0015	New Tile in Showers at Essex Recreation Complex	0
CS-21-0072	Dehumidifier Replacement at Essex Recreation Complex	actual replacement cost comparisons
CS-22-0001	Replace Fence in All-Purpose Room at Essex Recreation Complex	0
CS-22-0004	Replace the Main burners and heat wheels in both de humidifier units at the Twin Pad	0
CS-23-0036	Exterior Signage at Essex Recreation Complex	Moved from 2021
Total - Essex Recreation Complex		
Division: Harbour		
CS-19-0106	Dock B Power Upgrade	Need to finish work in 2020 with new docks.
CS-20-0007	Float B - 30 Finger Docks Replacement	Replacement of B docks and fingers to provide full service.
CS-20-0111	Replace Interlock Brick with Concrete at Gas Dock and Boat Launch Areas.	Replace Interlock Brick with Concrete at Gas Dock and Boat Launch Areas.
CS-20-0009	Upgrade Lighting at Harbour	0
CS-20-0014	Retaining Wall	0
CS-20-0041	Pave Parking Lot Next to Wreck	0
CS-20-0061	Gate at Colchester Harbour road way	0
CS-20-0081	Install gates and FOBS at each Colchester Dock entrance	0
CS-20-0082	Colchester Parking Town Lot Phase 2 of 2 (Dunn and Cty Rd 50)	0
CS-21-0023	Buoys for Harbour	0
CS-21-0024	Replace Pump Out Station	0
CS-21-0048	Replace Gas Pump at Harbour	0
CS-21-0049	Replace Beach Groomer Colchester Beach	0
CS-22-0008	Dock Scrubber Replacement	0
CS-22-0029	Repairs to Boat Launch - Concrete Pad	0
CS-22-0030	2 Lane Turnaround at bottom of Hill	0
CS-23-0002	C-Dock Replacement	0
Total - Harbour		
Division: Arts, Culture and Tourism		
CS-19-0064	Mural/Sculpture	No mural in 2019; complete in 2020.
CS-20-0047	Mural/Sculpture	ACT committee budgeted for a new mural in 2020.
CS-21-0050	Mural/Sculpture	0
CS-22-0010	Mural/Sculpture	0
CS-23-0001	Mural/Sculpture	0
Total - Arts, Culture and Tourism		
Total - Community Services		

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
New						68,000	
Replacement						146,000	
Upgrade						55,000	
Replacement						8,000	
New						10,000	
Replacement						60,000	
Replacement						43,000	
Replacement							4,826
Upgrade							60,000
	-	-	709,400	518,107	459,101	513,336	64,826
Upgrade			10,405				
Replacement			10,238				
Upgrade			15,445				
New			4,177				
Replacement			49,000				
Replacement			2,910				
Replacement			6,627				
New			28,500				
Replacement			25,000				
Upgrade			15,000				
Replacement				15,000			
Replacement				1,628			
Replacement				3,828			
Replacement				3,049			
Replacement				2,386			
Replacement				6,609			
Replacement				400,000			
Replacement					1,759		
Upgrade					37,100		
Replacement						3,829	
	-	-	167,302	432,500	38,859	3,829	-
Upgrade			5,335				
Replacement			178,059				
Upgrade			20,000				
Upgrade				14,288			
Upgrade				38,533			
New				160,000			
New				10,000			
New				40,000			
New				215,000			
Replacement				3,396			
Replacement				5,500			
Replacement				8,884			
Replacement				50,000			
					2,355		
Upgrade					50,000		
Upgrade					250,000		
Replacement						30,000	
	-	-	203,394	545,601	302,355	30,000	-
New			10,000				
New			10,000				
New				10,000			
New					10,000		
New						10,000	
	-	-	20,000	10,000	10,000	10,000	-
	1,819,077	3,817,054	6,243,987	3,955,568	2,848,946	3,058,577	3,103,984

2018 and 2019 Approved Budget + 2020 Proposed Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
Department - Development Services		
Division:	Planning	
2018	Planning	
2019	Planning	
PZ-19-0007	New Development Standards Manual Update	Procurement of services to create an updated Development Standards Manual including design standards for all related municipal assets.
PZ-20-0009	CWATS - 2020	Two Bike Repair Stations, Essex participation in Bike Rodeo, Bike Valet, OPP Bike Helmet Program.
PZ-20-0002	Official Plan Review - Phase 1	Mandated under the PPS to be initiated in 2020; Colchester Secondary Plan Update to be included in OP Review; Completion date dependent on County OP completion date.
PZ-20-0008	Regional Community Energy Plan	ERCA-driven project with participation from all lower tier municipalities at \$15,000 each.
PZ-20-0005	Official Plan Review - Phase 2	Study to be completed in 2020 following in-house Zoning Amendments, related to OP Review
PZ-22-0001	Specialty Crop Area Study	Study to be completed in 2021 following County OP Update
PZ-20-0006	Archaeological Master Plan	Mandated under the PPS, related to the OP Review, to map out our potential archaeologically significant sites
Total - Planning		
Division:	Building	
2018	Building	
2019	Building	
BD-20-0001	2010 Dodge Ram 1/2 Pickup Replacement*	Asset ID 23532; Fully Amortized Date January 2020.
BD-22-0001	2014 Dodge Ram Pick Up Replacement*	0
Total - Building		
Division:	Economic Development	
GG-19-0016	Wayfinding Signage Project	Anticipated additional costs to complete the Wayfinding Signage Project.
GG-19-0024	Economic Development Initiatives	Capital initiatives related to Economic Development.
PZ-22-0002	Economic Development Strategy	Consultant to provide overview of Ec Dev opportunities in the Town and to make recommendations on stimulating the local economy
Total - Economic Development		
Total - Development Services		
Department - Public Works		
Division:	Equipment	
2018	Equipment	
2019	Equipment	
PW-19-0002	5 Ton Roll-Off	Sterling Acterra Unit #529-09.
PW-19-0039	Grinder Replacement	With increased liability in trip and fall situations there is a requirement for a larger more rugged grinder to maintain sidewalk and uplift issues.
PW-19-0054	15 Ton Dump/Plow	Cab and Chassis have been purchased waiting for winter equipment to be installed final invoice will come in Feb 2020
PW-20-0001	15-Ton Dump/Plow Unit #532	Asset ID 23208; Fully Amortized Date December 2019.
PW-20-0003	Minor Equipment	This consists of yearly minor equipment that is required that exceeds the procurement threshold for capital equipment and falls outside of small tools.
PW-20-0005	Annual Door Replacement Program	Regular replacement of a single overhead door yearly ensures proper maintenance of these facility doors. Furthermore we utilize adequate panels from old doors to improve any existing damaged doors to assist in extension of asset.
PW-20-0032	Light Duty Tandem Asphalt Roller	Currently we have been renting a roller to perform asphalt padding, profiling, shoulder work and preparation for capital roads projects.
PW-20-0036	Air compressor	End of useful life and requires replacement.
PW-20-0037	Air conditioner recharge unit	New vehicles have a different type of fluid that our old unit cannot run as a result we will require this unit to perform maintenance in our shop.

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
-	105,000						
-		-					
New			70,000				
New			20,000				
New			60,000				
New			15,000				
New				20,000			
New					60,000		
New							50,000
	105,000	-	165,000	20,000	60,000	-	50,000
-	65,000						
-		-					
Replacement			42,500				
Replacement					44,217		
	65,000	-	42,500	-	44,217	-	-
Upgrade			17,200				
Replacement			19,161				
New					35,000		
	-	-	36,361	-	35,000	-	-
	170,000	-	243,861	20,000	139,217	-	50,000
-	530,000						
-		551,500					
Replacement			121,802				
Replacement			11,000				
Replacement			17,087				
Replacement			280,000				
Replacement			15,000				
Replacement			10,000				
New			50,000				
Replacement			5,500				
Replacement			10,500				

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Project Number	Project Name	Project Description
PW-20-0039	Building Expansion and Washroom Upgrade	Due to level of service and growth, the existing facility no longer meets operational requirements. Building expansion will allow more effective and efficient operations, as well as protection of valuable assets.
PW-20-0038	Essex Operations Yard (Capital Equipment Stock)	To ensure more effective and efficient level of service, stocking the Essex Operations Yard with the necessary equipment will allow us to respond and operate better.
PW-21-0001	Pickup Truck	0
PW-20-0002	3 Ton Unit #531	Asset ID 1655; Fully Amortized Date October 2030.
PW-21-0002	Minor Equipment	0
PW-21-0003	Annual Door Replacement Program	0
PW-21-0004	Batwig Mower	0
PW-21-0005	Grade Unit 505	0
PW-22-0005	Cat Backhoe	0
PW-22-0015	Road Widener	0
PW-22-0016	Sweeper Broom	0
PW-22-0017	5 Ton Dump Unit 508	0
PW-22-0018	Minor Equipment	0
PW-22-0019	Annual Door Replacement	0
PW-23-0006	John Deere Backhoe	0
PW-23-0007	Vermmer Wood Chipper	0
PW-23-0008	5 Ton Unit 534	0
PW-23-0009	Pick-Up 4x4 Unit 536	0
PW-23-0014	Minor Equipment	0
PW-23-0015	Annual Door Replacement	0
PW-24-0001	Misc Equipment	0
Total - Equipment		
Division: Roads and Roadside		
2018	Roads and Roadside	
2019	Roads and Roadside	
PW-19-0006	Gore Road (Wright Road to CR13)	Recommended to continue with Cold Rolled recycled asphalt paving.
PW-19-0007	8th Concession (Ferris to CR23)	Recommended to continue with Cold Rolled recycled asphalt paving.
PW-19-0034	Gordon, Wilson and Station Street Area	A carry-forward project. The asphalt milling and resurfacing is being done jointly with watermain replacement.
PW-19-0055	Gordon, Wilson (Shave and Pave cfwd PW-18-0030)	Mill and pave asphalt restorations following watermain works.
PW-19-0036	LED Conversion of Streetlights	Conversion of all streetlights to more energy efficient LED streetlights.
PW-19-0040	County Road 8/County Road 42 Signalized Intersection	Engineering design for intersection improvements.
PW-19-0047	Gesto Office Renovation	Required improvements to the Gesto Facility washrooms.
PW-19-0049	Queen Street Improvements	Mill and pave asphalt restorations following watermain works.
PW-19-0057	3rd Concession and Suffolk Culvert 200203 (Engineering) (carry forward PW-18-0046/PW-1	Engineering and contract administration for culvert rehabilitation works.
PW-19-0062	3rd Concession and Suffolk Culvert (Carry forward PW-18-0024)	Culvert rehabilitation works.
PW-19-0058	Bridge 200302 (Engineering)	Engineering and contract administration for culvert rehabilitation works.
PW-19-0059	Hanalan Street Extension Environmental Assessment	Required Environmental Assessment for Ministry of Transportation works.
PW-19-0061	LAS Roads Assessment	Road assessment, including software utilized for asset management and forecasting.
PW-19-0066	Development Partnerships	Capital infrastructure improvements for development partnerships.
PW-19-0017	Rural Streetlight Installation (Colchester Village)	Conversion of all streetlights to more energy efficient LED streetlights.
PW-20-0011	Overlay 6km (Approximately \$25,000/km) (Maintenance)	Yearly perform maintenance overlay on select rural tar and chip roads to extend their useful life.
PW-20-0041	4th Concession (Start CR23)	0
PW-19-0004	Queen Street	Increase in construction costs.
PW-20-0042	Yearly Sidewalk maintenance	Yearly renewal of various sidewalks within the municipality.
PW-21-0007	Sidewalks/Trails	0
PW-20-0009	North Malden Road between County Road 15 and Brush Sideroad	reduced scope to Brush
PW-20-0010	Shave and Pave Miscellaneous Roads	0
PW-20-0040	Victor (from Victoria to Laird)	0
PW-21-0009	North Malden Road between County Road 15 and Walker Sideroad	0
PW-21-0013	Overlay 6km (Approximately \$25,000/km) (Maintenance)	0

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
Upgrade			500,000				
Replacement			20,000				
Replacement				45,000			
Replacement				200,000			
Replacement				15,000			
Replacement				10,000			
Replacement				30,000			
Replacement				400,000			
Replacement					175,000		
Replacement					65,000		
Replacement					10,000		
Replacement					220,000		
Replacement					20,000		
Replacement					12,000		
Replacement						200,000	
Replacement						80,000	
Replacement						275,000	
Replacement						45,000	
Replacement						20,000	
Replacement						12,000	
Replacement							650,000
	530,000	551,500	1,040,889	700,000	502,000	632,000	650,000
-	3,597,500						
-		3,596,500					
Replacement			376,000				
Replacement			271,501				
Replacement			150,000				
Replacement			120,000				
Upgrade			634,035				
Upgrade			6,989				
Replacement			1,063				
Replacement			255,372				
Replacement			25,000				
Replacement			2,635				
Replacement			25,000				
Upgrade			32,895				
New			12,358				
Upgrade			84,100				
New			20,000				
Replacement			150,000				
Replacement			450,000				
Replacement			185,000				
Upgrade			50,000				
Upgrade				450,000			
Replacement				600,000			
Replacement				150,000			
Replacement				380,000			
Replacement				440,000			
Replacement				150,000			

2018 and 2019 Approved Budget + 2020 Proposed Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
PW-21-0014	Shave and Pave Miscellaneous Roads	0
PW-21-0023	Road Work	0
PW-22-0004	North Malden Road between Trembley and County Road 11 (Maintenance)	0
PW-22-0006	Overlay 6km	0
PW-22-0008	Shave and Pave Miscellaneous Road (Maintenance)	0
PW-22-0009	Miscellaneous Roadwork (Maintenance)	0
PW-22-0011	Sidewalks/Trails	0
PW-23-0010	Various Roads Projects	0
PW-23-0011	Various Trails Projects	0
PW-23-0012	Shave and Pave Misc. Roads	0
PW-23-0013	Overlay 6km (Approx. \$30,000/km)	0
PW-24-0002	Various Roads Projects	0
PW-24-0003	Various Trails Projects	0
PW-24-0004	Shave and Pave Misc. Roads	0
PW-24-0005	Overlay 6km (Approx. \$30,000/km)	0
Total - Roads and Roadside		
Division: Stormwater Management		
2018	Stormwater Management	\$4.5million Ward 1 Storm Improvements.
2019	Stormwater Management	
PW-19-0050	Rain Gauges in Partnership with ERCA	Purchase and installation of stormwater gauges for improvement in regional tracking and monitoring and enabling improved design.
PW-19-0064	PW-19-0064 - Ward 1 Storm Improvements (cwfd PW-18-0036)	Improvements to the storm sewer infrastructure in SW Essex Centre.
PW-20-0021	Engineering for Various Bridges and Culverts	In order to be prepared for construction, engineering of select bridges and culverts are done a year in advance.
PW-20-0023	6th Concession and Marsh Bridge 200501	Bridge is in generally good condition, wearing surface requires replacement. Waterproofing top of structure at this time will extend the current good condition of this structure.
PW-20-0030	McCormick Sideroad and 14th Concession Culvert 208002	Bottom of pipe culvert has rusted through over most of the west end of pipe. Replace with precast concrete round culvert.
PW-20-0031	Coulter Sideroad and 9th Concession Culvert 102205	Culvert walls and floor have major corrosion and perforations. Concrete pipe or box culvert is recommended as replacement.
PW-20-0034	Richmond Drain Bank Stabilization	The existing Municipal drain has been experiencing slumping failure along the north bank causing the edge of gravel adjacent to the 5th Concession Road to displace down the side slopes.
PW-19-0048	Stormwater Partnership Improvements	Storm water partnership improvements that occur as a result of development, such as the Harrow Junior School and Rush Drain (Essex Towne Center).
PW-20-0044	Queen Street	Storm Sewer improvements along Queen Street, north of the Richmond Drain that fall outside of the scope of the Harrow Streetscape project.
PW-21-0011	Engineering for Various Bridges and Culverts	0
PW-20-0043	Victor (from Victoria to Laird)	0
PW-21-0018	3rd Concession and County Road 23 Bridge 200204	0
PW-21-0025	South Malden Rd and Mole Sideroad Bridge 103904	0
PW-21-0026	Walker Sideroad/North Malden 106101	0
PW-21-0028	Rizzo Nicola Rd. Guiderail	0
PW-21-0029	Stormwater Improvements	0
PW-22-0001	4th Concession and McLean Bridge 200303	0
PW-22-0003	Engineering for Various Bridges and Culverts	0
PW-22-0013	South Malden Rd/County Road 11 103901	0
PW-22-0014	Ferris Sideroad/4th Concession 200404	0
PW-22-0022	Stormwater Improvements	0
PW-23-0001	3rd Concession/Roseborough Road 200201	0
PW-23-0002	5th Concession/McComick Sideroad 200403	0
PW-23-0003	12th Concession/County Road 11 100302	0
PW-23-0004	Engineering for Various Bridges and Culverts	0
PW-23-0016	Stormwater Improvements	0
PW-24-0006	Misc Projects	0
Total - Stormwater Management		
Total - Public Works		
Total - Property Tax Supported		

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
Replacement				150,000			
Replacement				860,000			
Replacement					264,000		
Replacement					150,000		
Replacement					200,000		
Replacement					1,190,000		
Upgrade					450,000		
Replacement						2,090,000	
Upgrade						475,334	
Replacement						250,000	
Replacement						180,000	
Replacement							2,090,000
Upgrade							475,334
Replacement							250,000
Replacement							180,000
	3,597,500	3,596,500	2,851,948	3,180,000	2,254,000	2,995,334	2,995,334
-	5,129,912						
-		778,000					
New			8,000				
Replacement			4,559,912				
Replacement			40,000				
Replacement			35,000				
Replacement			260,000				
Replacement			294,800				
Upgrade			275,000				
Upgrade			197,995				
Replacement			290,000				
Replacement				50,000			
Replacement				235,000			
Replacement				30,000			
Replacement				305,000			
Replacement				195,000			
Replacement				35,000			
Replacement				200,000			
Replacement					300,000		
Replacement					50,000		
Replacement					55,000		
Replacement					205,000		
Replacement					225,000		
Replacement						185,000	
Replacement						320,000	
Replacement						50,000	
Replacement						50,000	
Replacement						225,000	
Replacement							830,000
	5,129,912	778,000	5,960,707	1,050,000	835,000	830,000	830,000
	9,257,412	4,926,000	9,853,544	4,930,000	3,591,000	4,457,334	4,475,334
	11,482,677	9,077,654	21,460,308	12,912,158	6,664,163	7,595,411	7,741,018

2018 Budget + 2019 Budget + 2020 Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
User Rate Supported		
Department: Environmental Services		
Division: Water		
2018	Water	
2019	Water	
WW-19-0010	Backflow Prevention and Monitoring Program Wards 1/2	0
WW-19-0012	Water Rate Study	0
WW-19-0013	Gordon, Wilson, Fox, Station Street Main Replacement (cfwd WW-18-0009)	0
WW-19-0009	Queen Street (Phillip Ferris to Concession 3) Main Replacement	0
WW-19-0011	Backflow Prevention and Monitoring Program Wards 3/4	0
WW-19-0016	Upgrades to Harrow-Colchester South Water Treatment Plant (cfwd WW-18-0010)	0
WW-19-0017	CWWF Upgrades to Harrow-Colchester South WTP	0
WW-20-0001	Equipment Contingency for Wards 1 and 2 Distribution and Transmission (50%)	Replacement of equipment, maintenance issues, design investigations with respect to the water distribution systems.
WW-20-0002	Equipment Contingency for Wards 3 and 4 Distribution and Transmission (50%)	Replacement of equipment, maintenance issues, design investigations with respect to the water distribution systems.
WW-20-0003	Harrow Colchester South Water Treatment Plant Contingency for Wards 3 and 4	Equipment, process, design considerations and facility replacements and improvements for the Harrow Colchester South Water Treatment Plant.
WW-20-0004	Gordon, Wilson, Station Street Phase 1 (Construction)	The watermain is at the end of its life expectancy and warrants replacement. Would look to pave in the following year.
WW-20-0006	Backflow Prevention and Monitoring Program Wards 1/2 Maintenance	To help ensure the delivery of safe and clean drinking water to our residents, the Town of Essex has introduced a program which regulates how property owners connect to the Town's water supply. Ensuring the installation of backflow prevention devices can prevent the possible contamination of the Town's drinking water system.
WW-20-0007	Backflow Prevention and Monitoring Program Wards 3/4 Maintenance	To help ensure the delivery of safe and clean drinking water to our residents, the Town of Essex has introduced a program which regulates how property owners connect to the Town's water supply. Ensuring the installation of backflow prevention devices can prevent the possible contamination of the Town's drinking water system.
WW-20-0008	Water Rate Financial Plan	This study extends off of those studies, updating the analysis for current capital and operating forecasts, costing for lifecycle cost requirements, current consumption and customer profiles. The results of this analysis provide updated water and wastewater base charges and volume rates for customers within the Town of Essex.
WW-20-0009	Pickup Truck Unit #607 Replacement	Truck is at useful life expectancy and requires replacement.
WW-20-0010	OWCA Capital Recommendations	OCWA recommended capital improvements to Harrow Colchester South Water Treatment Plant.
WW-20-0013	Victor Watermain (ward 1)	The watermain is at the end of its life expectancy and warrants replacement. Would look to pave in the following year.
WW-20-0014	Queen Watermain (Ward 4)	The watermain is at the end of its life expectancy and warrants replacement.
WW-20-0012	Irwin Watermain (Ward 1)	The watermain is at the end of its life expectancy and warrants replacement but will only be replaced in conjunction with road reconstruction.
WW-21-0001	Equipment Contingency Wards 1 and 2 Distribution and Transmission (50%)	0
WW-21-0002	Equipment Contingency Wards 3 and 4 Distribution and Transmission (50%)	0
WW-21-0003	Harrow Colchester South Water Treatment Plant Congtinency Wards 3 and 4	0
WW-21-0004	Replace Truck	0
WW-21-0005	Backflow Prevention and Monitoring Program Wards 1/2 (Maintennace)	0
WW-21-0006	Backflow Prevention and Monitoring Program Wards 3/4 (Maintenance)	0
WW-21-0007	OWCA Capital Recommendations	0
WW-22-0001	Backflow Prevention and Monitoring Program Wards 1/2 (Maintennace)	0
WW-22-0002	Backflow Prevention and Monitoring Program Wards 3/4 (Maintennace)	0
WW-22-0003	Equipment Contingency Wards 1 and 2	0
WW-22-0004	Equipment Contingency Wards 3 and 4	0
WW-22-0005	Harrow Colchester South Water Treatment Plant Contingency Wards 3 and 4	0

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
-	721,000						
-		467,100					
Replacement			6,999				
Replacement			30,000				
Replacement			190,536				
Replacement			175,097				
Replacement			6,999				
Upgrade			260,000				
Replacement			326,833				
Upgrade			8,500				
Upgrade			8,500				
Upgrade			165,000				
Replacement			850,000				
Upgrade			5,000				
Replacement			5,000				
Upgrade			7,000				
Replacement			45,000				
Upgrade			540,000				
Replacement			140,000				
Replacement			340,000				
Replacement			335,000				
New				8,500			
New				8,500			
New				177,500			
Replacement				45,000			
Replacement				5,000			
Replacement				5,000			
Upgrade				662,000			
Replacement					5,000		
Replacement					5,000		
New					10,000		
New					10,000		
New					195,000		

2018 Budget + 2019 Budget + 2020 Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
WW-22-0006	Replace Truck	0
WW-22-0007	OWCA Capital Recommendations	0
WW-23-0001	Backflow Prevention and Monitoring Program Wards 1/2 (Maintennace)	0
WW-23-0002	Backflow Prevention and Monitoring Program Wards 3/4 (Maintennace)	0
WW-23-0003	Equipment Contingency Wards 1 and 2	0
WW-23-0004	Equipment Contingency Wards 3 and 4	0
WW-23-0005	Harrow Colchester South Water Treatment Plant Contingency Wards 3 and 4	0
WW-23-0006	OWCA Capital Recommendations	0
WW-24-0001	Backflow Prevention and Monitoring Program Wards 1/2 (Maintennace)	0
WW-24-0002	Backflow Prevention and Monitoring Program Wards 3/4 (Maintennace)	0
WW-24-0003	Equipment Contingency Wards 1 and 2	0
WW-24-0004	Equipment Contingency Wards 3 and 4	0
WW-24-0005	Harrow Colchester South Water Treatment Plant Contingency Wards 3 and 4	0
WW-24-0006	OWCA Capital Recommendations	0
Total - Water		

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
Replacement					47,500		
Upgrade					40,000		
Replacement						5,000	
Replacement						5,000	
Replacement						10,000	
Replacement						10,000	
New						205,000	
Upgrade						22,000	
Replacement							5,000
Replacement							5,000
Replacement							10,000
Replacement							10,000
New							205,000
Upgrade							22,000
	721,000	467,100	3,445,464	911,500	312,500	257,000	257,000

2018 Budget + 2019 Budget + 2020 Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
Division: Sanitary Sewer		
2018	Sanitary Sewer	
2019	Sanitary Sewer	
SS-20-0001	Treatment - Ward 1 Contingency	Equipment, process, facility replacements and improvements for the Essex Pollution Control Plant and North East Lagoons treatment facilities.
SS-19-0009	Grit Blower Replacement at Pollution Control Plant (cfwd SS-18-0008)	0
SS-19-0014	CWWF Funding Projects	0
SS-19-0008	Sanitary Sewer Masterplan Ward 3	0
SS-19-0015	CWWF Funding Projects, Upgrades to Ward 3 Lagoons and Pump Station (cfwd SS-18-0007)	0
SS-19-0004	Treatment - Ward 4 Cell Treatment	0
SS-19-0011	Upgrades to Ward 4 Lagoons and Pump Station (cfwd SS-18-0009)	0
SS-19-0012	Harrow Sanitary Optimization Study (cfwd SS-18-0010)	0
SS-19-0013	Treatment - Ward 4 Cell Treatment (cfwd SS-18-0017/SS-17-0007)	0
SS-19-0016	CWWF Upgrades to Harrow Lagoon and Pump Station (cfwd SS-18-0016)	0
SS-20-0002	Treatment - Ward 3 Contingency	Equipment, process, facility replacements and improvements for the Colchester Lagoons treatment facility.
SS-20-0003	Treatment - Ward 4 Contingency	Equipment, process, facility replacements and improvements for the Harrow Sewage Works treatment facility.
SS-20-0004	Collection and Conveyance - Ward 1	Replacement of equipment, maintenance issues, design investigations with respect to the Essex Pollution Control Plant and North East Lagoon collection and conveyance systems.
SS-20-0005	Collection and Conveyance - Ward 3	Replacement of equipment, maintenance issues, design investigations with respect to the Colchester Lagoon collection and conveyance system.
SS-20-0006	Collection and Conveyance - Ward 4	Replacement of equipment, maintenance issues, design investigations with respect to the Harrow Lagoon collection and conveyance system.
SS-20-0007	OWCA Capital Recommendations - Ward 1	OCWA recommended capital improvements to the Essex Pollution Control Plant and North East Lagoons.
SS-20-0008	OWCA Capital Recommendations - Ward 3	OCWA recommended capital improvements to the Colchester Lagoons.
SS-20-0009	OWCA Capital Recommendations - Ward 4	OCWA recommended capital improvements to the Harrow Lagoons.
SS-21-0001	Treatment - Ward 1 Contingency	0
SS-21-0002	Treatment - Ward 3 Contingency	0
SS-21-0003	Treatment - Ward 4 Contingency	0
SS-21-0004	Collection and Conveyance - Ward 1	0
SS-21-0005	Collection and Conveyance - Ward 3	0
SS-21-0008	Collection and Conveyance - Ward 4	0
SS-21-0009	OWCA Capital Recommendations - Ward 1	0
SS-21-0010	OWCA Capital Recommendations - Ward 3	0
SS-22-0001	Treatment - Ward 1 Contingency	0
SS-22-0002	Treatment - Ward 3 Contingency	0
SS-22-0003	Treatment - Ward 4 Contingency	0
SS-22-0004	Collection and Conveyance - Ward 1	0
SS-22-0005	Collection and Conveyance - Ward 3	0
SS-22-0006	Collection and Conveyance - Ward 4	0
SS-22-0007	OWCA Capital Recommendations - Ward 1	0
SS-22-0008	OWCA Capital Recommendations - Ward 3	0
SS-22-0009	OWCA Capital Recommendations - Ward 4	0
SS-23-0001	Treatment - Ward 1 Contingency	0
SS-23-0002	Treatment - Ward 3 Contingency	0
SS-23-0003	Treatment - Ward 4 Contingency	0
SS-23-0004	Collection and Conveyance - Ward 1	0
SS-23-0005	Collection and Conveyance - Ward 3	0
SS-23-0006	Collection and Conveyance - Ward 4	0
SS-23-0007	OWCA Capital Recommendations - Ward 1	0
SS-23-0008	OWCA Capital Recommendations - Ward 3	0
SS-24-0001	Treatment - Ward 1 Contingency	0

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
-	642,000						
-		853,000					
Upgrade			70,000				
Replacement			10,000				
Replacement			8,219				
Replacement			92,399				
Replacement			45,898				
Replacement			500,000				
Upgrade			115,000				
New			80,282				
Replacement			500,000				
Replacement			45,417				
Upgrade			40,000				
Upgrade			40,000				
Replacement			30,000				
Replacement			32,500				
Replacement			26,500				
Upgrade			75,000				
Upgrade			262,000				
Upgrade			750,000				
New				77,500			
New				42,500			
New				42,500			
Replacement				40,000			
Replacement				42,500			
Replacement				37,500			
New				55,000			
New				32,000			
New					87,500		
New					52,500		
New					52,500		
Replacement					50,000		
Replacement					52,500		
Replacement					47,500		
New					200,000		
New					80,000		
New					1,000,000		
New						90,000	
New						55,000	
New						55,000	
Replacement						60,000	
Replacement						62,500	
Replacement						57,500	
New						75,000	
New						32,000	
New							90,000

2018 Budget + 2019 Budget + 2020 Budget + 2021 to 2024 Capital Forecast

Project Number	Project Name	Project Description
SS-24-0002	Treatment - Ward 3 Contingency	0
SS-24-0003	Treatment - Ward 4 Contingency	0
SS-24-0004	Collection and Conveyance - Ward 1	0
SS-24-0005	Collection and Conveyance - Ward 3	0
SS-24-0006	Collection and Conveyance - Ward 4	0
SS-24-0007	OWCA Capital Recommendations - Ward 1	0
SS-24-0008	OWCA Capital Recommendations - Ward 3	0
Total - Wastewater		
Total - Environmental Services		
Total - User Rate Supported		
Total - Property Tax and User Rate Supported		

Asset Management Status	Approved		Approved	Forecast			
	2018 Project Costs	2019 Project Costs	2020 Project Costs	2021 Project Costs	2022 Project Costs	2023 Project Costs	2024 Project Costs
New							55,000
New							55,000
Replacement							60,000
Replacement							62,500
Replacement							57,500
New							75,000
New							32,000
	642,000	853,000	2,723,216	369,500	1,622,500	487,000	487,000
	1,363,000	1,320,100	6,168,681	1,281,000	1,935,000	744,000	744,000
	1,363,000	1,320,100	6,168,681	1,281,000	1,935,000	744,000	744,000
	12,845,677	10,397,754	27,628,988	14,193,158	8,599,163	8,339,411	8,485,018

The Corporation of the Town of Essex

By-Law Number 1888

Being a by-law to confirm the proceedings of the February 18, 2020, Regular Meeting of Council of The Corporation of the Town of Essex

Whereas pursuant to Section 5(1) of The Municipal Act, 2001, S.O. 2001, c.25 as amended, the powers of a municipality shall be exercised by its Council;

And whereas pursuant to Section 5(3) of The Municipal Act, 2001, S.O. 2001, c.25 as amended, a municipal power, including a municipality's capacity, rights, powers and privileges under Section 8 of the Municipal Act, 2001, S.O. 2001, c.25, as amended, shall be exercised by by-law unless the municipality is specifically authorized to do otherwise;

And whereas it is deemed expedient that a by-law be passed to authorize the execution of Agreements and other documents and that the proceedings of the Council of The Corporation of the Town of Essex at its meetings be confirmed and adopted by by-law.

Now therefore be it resolved that the Council of The Corporation of the Town of Essex enacts as follows:

1. That the actions of the Council of The Corporation of the Town of Essex in respect of all recommendations in reports and minutes of committees, all motions and resolutions and all other actions passed and taken by the Council of The Corporation of the Town of Essex, documents and transactions entered into during the February 18, 2020 meeting of Council, are hereby adopted and confirmed as if the same were expressly contained in this by-law.
2. That the Mayor and proper officials of The Corporation of the Town of Essex are hereby authorized and directed to do all the things necessary to give effect to the actions of the Council of The Corporation of the Town of Essex during the said February 18, 2020 meeting referred to in paragraph 1 of this by-law.
3. That the Mayor and the Clerk are hereby authorized and directed to execute all documents necessary to the actions taken by this Council as described in Section 1 of this by-law and to affix the Corporate Seal of The Corporation of the Town of Essex to all documents referred to in said paragraph 1.

Read a first and a second time and provisionally adopted on February 18, 2020.

Mayor

Clerk

Read a third time and finally adopted on March 2, 2020.

Mayor

Clerk