



2020 to 2023 Business Plan

Service: Roadway Planning & Design

\$0.03

Cost per day for the average rate payer (2020 to 2023)

0.39%

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- Roadway Planning and Design manages the planning, design, renewal, growth and improvement of the City's transportation network.
- Services include the delivery of transportation lifecycle renewal and growth capital programs including active transportation.

What we do:

- Roadway Planning and Design contributes towards effective transportation in the City by providing long-term planning of the municipal road network and the delivery of road capital projects in a cost effective manner.

Why we do it:

- **Essential** - Long-term planning for road networks, as well as engineering design for roads, bridges, sidewalks and other transportation infrastructure, is essential for the basic functioning of the community's transportation network.
- **Mandatory** - Regular engineering inspections of the City's bridges and other structures are required under Provincial legislation.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$3,904	\$3,989	\$4,043	\$4,059	\$15,995
Other Revenues	-\$1,300	-\$1,332	-\$1,366	-\$1,396	-\$5,394
Net Tax Levy Supported Operating Budget	\$2,604	\$2,657	\$2,677	\$2,663	\$10,601
Total Capital Expenditures	\$130,407	\$72,627	\$71,432	\$108,231	\$382,697
Full-Time Equivalents (FTE's)	37.8	37.8	37.8	37.8	N/A

Reflects 2020 - 2023 Council Approved Budget - January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- Increase access to transportation options through additional infrastructure for walking and cycling.
- Manage congestion and travel times through implementation of the strategic program of road improvements identified in the Smart Moves Transportation Master Plan.
- Improve safety for all modes of transportation through implementation of infrastructure improvements and programs.

Risks and Challenges Anticipated in 2020 to 2023

- The complexity of some projects such as the Adelaide Grade Separation project will require risk management plans and coordination with third parties to ensure proposed timelines are achieved.

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

Building a Sustainable City

Londoners can move around the City safely and easily in a manner that meets their needs.

Expected Result: Increase access to transportation options.

Strategy:

- Build more infrastructure for walking and bicycling. (BSC-26)

Metric	2019	2020	2021	2022	2023
14,500 meters of sidewalks built.	1,000	1,500	1,000	4,000	7,000
% decrease in Urban Growth Area streets without sidewalks.	0.20%	0.50%	0.70%	1.50%	2.80%
18,000 meters of bike lanes built.	5,000	5,000	5,800	4,700	4,300
# meters of protected bike lanes built.	1,200	1,700	700	3,800	6,000

Expected Result: Manage congestion and travel times.

- Implement the strategic program of road improvements identified in the Smart Moves Transportation Master Plan. (BSC-35)

Metric	2019	2020	2021	2022	2023
18.1 lane kilometers of road added to the transportation network.	0	4.3	2.9	5.6	5.3
2 new road-rail underpasses constructed.	0	0	0	1	1

Expected Result: Improve safety for all modes of transportation.

Strategy:

- Implement infrastructure improvements and programs to improve road safety. (BSC-36)

	2019	2020	2021	2022	2023
10% reduction in total injury and fatality collisions.	2%	4%	6%	8%	10%
% reduction in pedestrian injury and fatality collisions.	2%	4%	6%	8%	10%
% reduction in cyclist injury and fatality collisions.	2%	4%	6%	8%	10%

Growing Our Economy

London is a leader in Ontario for attracting new jobs and investments.

Expected Result: Increase partnerships that promote collaboration, innovation and investment.

Strategy:

- Plan for High Speed Rail. (GOE-09)

Metric	2019	2020	2021	2022	2023
Metrics to be determined.	TBD	TBD	TBD	TBD	TBD

Other reference information and links:

- Smart Moves Transportation Master Plan - Available by request to cityengineer@london.ca
- London's Cycling Master Plan - Available by request to cityengineer@london.ca

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