



2024-2027

## Multi-Year Budget

City of London

# 2024 to 2027 Business Plan

## Service: Traffic Control and Street Lights

**\$0.21**

Cost per day for the average rate payer (2024 to 2027)

**2.05%**

Of the 2024 to 2027 City of London Net Property Tax Supported Budget

### Who we are:

- The City provides pedestrian/vehicular traffic control, appropriate lighting, signage, pavement markings and automated enforcement.

### What we do:

- Traffic Control and Street Lights contribute towards the safe and effective mobility needs of drivers and pedestrians.

### Why we do it:

- **Mandatory** – Section 44(1) of the Municipal Act establishes the City's responsibility to keep highways or bridges under its jurisdiction "in a state of repair that is reasonable in the circumstances". Minimum service levels for street lighting and traffic controls are established by a variety of legislation and regulations, Ontario Regulation 239/02 (establishes inspection and repair/replacement requirements for traffic signs), Ontario Traffic Manuals and the Highway Traffic Act.

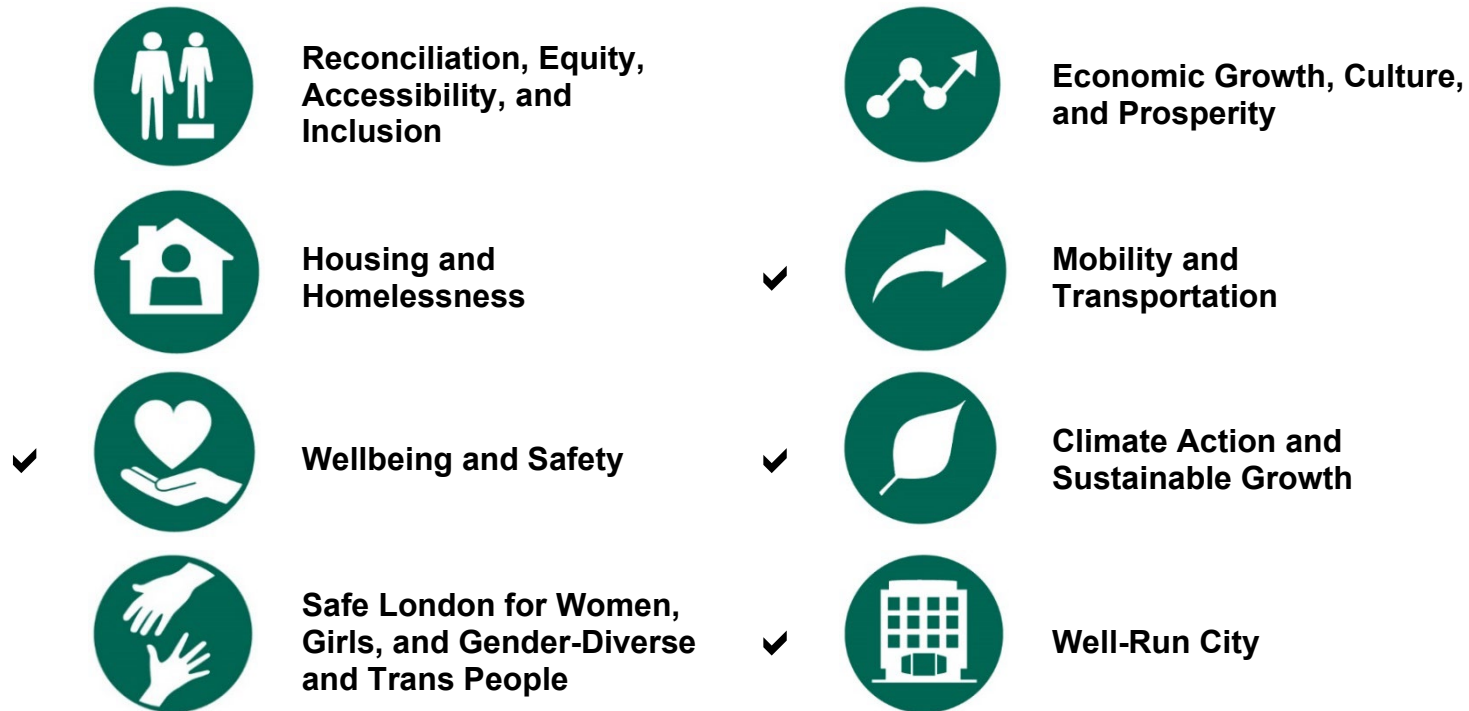
The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2024	2025	2026	2027	2024 to 2027 TOTAL
Gross Operating Expenditures	\$22,259	\$23,913	\$24,425	\$24,853	\$95,450
Other Revenues	-\$6,030	-\$7,032	-\$7,034	-\$7,036	-\$27,132
<b>Net Tax Levy Supported Operating Budget</b>	<b>\$16,229</b>	<b>\$16,881</b>	<b>\$17,391</b>	<b>\$17,817</b>	<b>\$68,318</b>
Total Capital Expenditures	\$9,725	\$9,864	\$10,313	\$10,329	\$40,231
Full-Time Equivalents (FTE's)	36.2	36.2	36.2	36.2	N/A

Reflects Draft 2024 to 2027 Multi-Year Budget – December 12, 2023.

### Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:



## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:



### Environmental:

- Greenhouse gas emissions related to the Traffic Signal and Streetlight infrastructure is managed by using energy efficient components.

### Socio-economic Equity:

- The Operating Budget is to maintain existing infrastructure that supports mobility and accessibility for all. Maintaining the infrastructure to accepted Provincial standards encourages the use of the roads, sidewalks, bicycle lanes and pathways for all.

### Governance:

- A large portion of the Traffic Control and Streetlight budget goes towards maintaining existing infrastructure to meet the Provincial standards and managing corporate risk.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

### Service Highlights 2024 to 2027

- Improving road safety through the expansion of automated enforcement programs.
- Implementation of Intelligent Traffic Signals through the Transportation Intelligent Mobility Management System (TIMMS) project.
- Deliver transit and active transportation infrastructure improvements as approved through the Investing in Canada Infrastructure Program.

### Risks and Challenges Anticipated in 2024 to 2027

- Connected and automated vehicle (CAV) is a new and evolving technology. The strategy and opportunities for partnerships is flexible as the technology matures.
- Delivery of the TIMMS project has benefitted from prudent project management processes and an audit.
- Travel time expectations of a growing City is being managed through the implementation of new technologies.
- Integrating equity into infrastructure decision is a new and exciting opportunity.

### Other reference information and links:

- Link to the City of London's website [Intelligent Traffic Signals Webpage](#).
- Link to the [Civic Works Committee, May 24, 2023 - Automated Enforcement Program Expansion](#)
- Link to the [Civic Works Committee, May 24, 2023 - Final Connected and Automated Vehicle Plan](#)
- Link to the [Civic Works Committee, January 11, 2022 - Investing in Canada Infrastructure Program: Public Transit Stream Intake 3](#)

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