

# Project Revenue and Expense by Division

Budget Year: 2013 Report Group: Division GL Account Type: Expense Stage: <All> Division or Department: TRANSPORTATION SERVICES GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Expense</b>											
<b>TRANSPORTATION SERVICES</b>											
Drainage											
1045 - Drainage Master Plan		250,000	0	0	0	0	0	0	0	0	0
338 - South East Land Drainage		1,800,000	5,000,000	3,500,000	2,000,000	0	0	0	0	0	0
540 - Assiniboine Flats Land Drainage		0	0	1,000,000	0	0	0	0	0	0	0
546 - North Hill Land Drainage		0	0	7,500,000	500,000	3,700,000	3,000,000	2,700,000	0	0	0
Total: Drainage		2,050,000	5,000,000	12,000,000	2,500,000	3,700,000	3,000,000	2,700,000	0	0	0
FLEET SERVICES											
124 - Off Road Equipment Replacement		1,203,500	1,549,000	1,871,000	629,000	1,543,000	1,175,000	2,861,000	1,047,000	270,000	2,115,000
199 - Garage Equipment		0	0	65,000	0	0	65,000	0	0	65,000	0
320 - Fire Vehicle Replacements		655,000	275,000	228,000	72,000	146,000	55,000	69,000	71,300	1,640,000	92,000
341 - Vehicle Replacements greater than 1 ton		1,967,000	1,220,000	769,000	525,000	2,551,000	1,391,000	300,000	300,000	1,630,000	730,000
606 - Vehicle Replacements 1 ton and less		659,000	516,100	621,000	398,500	845,000	650,000	479,000	918,000	586,000	600,000
626 - Police Vehicle Replacements		414,000	475,000	483,000	325,000	690,000	310,000	364,000	810,000	358,000	601,000
847 - Equipment Attachments		0	46,000	0	30,000	0	0	60,000	0	0	0
896 - Fleet Additions		770,000	0	0	0	250,000	0	0	56,000	0	0
910 - Transit Bus Replacement		0	0	0	0	3,815,000	0	0	0	0	690,000
Total: FLEET SERVICES		5,668,500	4,081,100	4,037,000	1,979,500	9,840,000	3,646,000	4,133,000	3,202,300	4,549,000	4,828,000
Operations Street Projects											
232 - Streets Equipment Replacements		0	40,000	0	0	0	0	0	0	0	0
Total: Operations Street Projects		0	40,000	0	0	0	0	0	0	0	0
Streets, Sidewalks, Lanes											
1056 - Intersection Improvements		4,000,000	100,000	135,000	250,000	200,000	0	400,000	0	0	0
1057 - New Sidewalks		200,000	200,000	286,000	200,000	200,000	200,000	200,000	200,000	200,000	0
1058 - Street Construction		1,503,000	190,000	0	99,625	0	0	0	400,000	421,000	0
12 - Street Reconstruction		1,470,000	1,520,000	2,200,000	1,140,000	1,710,000	2,760,000	1,210,000	2,180,000	1,500,000	670,000
198 - Clare Avenue Construction		0	0	0	700,000	0	0	0	940,000	950,000	0
84 - 8th Street Bridge Replacement		100,000	0	15,000,000	0	0	0	0	0	0	0
Total: Streets, Sidewalks, Lanes		7,273,000	2,010,000	17,621,000	2,389,625	2,110,000	2,960,000	1,810,000	3,720,000	3,071,000	670,000
<b>Total: TRANSPORTATION SERVICES</b>		<b>14,991,500</b>	<b>11,131,100</b>	<b>33,658,000</b>	<b>6,869,125</b>	<b>15,650,000</b>	<b>9,606,000</b>	<b>8,643,000</b>	<b>6,922,300</b>	<b>7,620,000</b>	<b>5,498,000</b>
<b>Total Expense</b>		<b>14,991,500</b>	<b>11,131,100</b>	<b>33,658,000</b>	<b>6,869,125</b>	<b>15,650,000</b>	<b>9,606,000</b>	<b>8,643,000</b>	<b>6,922,300</b>	<b>7,620,000</b>	<b>5,498,000</b>