

Capital Projects by Division

Budget Year: 2012 TRANSPORTATION SERVICES

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Expense										
TRANSPORTATION SERVICES										
Drainage										
1045 Western Land Annex - Drainage	0	50,000	0	0	0	0	0	2,000,000	0	0
1065 McDiarmid Crescent Drainage Improvements	75,000	0	0	0	0	0	0	0	0	0
1081 Drainage - 34th Street Richmond to CN Tracks	167,000	0	0	0	0	0	0	0	0	0
135 North Hill Drainage East of 18th St N	300,000	0	0	0	0	0	0	0	0	0
338 South East Drainage Basin Improvements	3,000,000	3,000,000	3,000,000	3,500,000	700,000	3,200,000	0	0	0	0
540 Assiniboine Flats Drainage	100,000	0	0	0	0	1,000,000	0	0	0	0
546 North Hill Storm Drainage Black Property	0	0	0	0	2,000,000	1,000,000	0	0	0	0
Total: Drainage	3,642,000	3,050,000	3,000,000	3,500,000	2,700,000	5,200,000	0	2,000,000	0	0
FLEET SERVICES										
124 Off Road Equipment Replacement	1,528,000	1,976,000	1,900,000	1,221,000	154,000	1,543,000	1,746,000	2,416,000	1,047,000	270,000
199 Garage Equipment	0	315,000	0	65,000	0	0	65,000	0	0	65,000
320 Fire Vehicle Replacements	550,000	655,000	275,000	228,000	72,000	146,000	55,000	69,000	71,300	1,640,000
341 Vehicle Replacements greater than 1 ton	1,132,000	1,740,000	620,000	769,000	2,775,000	766,000	1,215,000	300,000	300,000	1,630,000
606 Vehicle Replacements 1 ton and less	545,000	762,100	402,000	575,000	398,500	787,000	755,000	479,000	683,000	586,000
626 Police Vehicle Replacements	342,000	414,000	475,000	421,000	338,000	690,000	242,000	374,000	810,000	284,000
847 Equipment Attachments	0	0	46,000	0	30,000	0	0	60,000	0	0
896 Fleet Additions	185,000	0	260,000	0	0	0	0	0	1,056,000	0
910 Transit Bus Replacement	565,000	0	0	0	689,000	3,230,000	0	0	624,000	0
Total: FLEET SERVICES	4,847,000	5,862,100	3,978,000	3,279,000	4,456,500	7,162,000	4,078,000	3,698,000	4,591,300	4,475,000
Operations Street Projects										
232 Streets Equipment Replacements	0	0	40,000	0	0	0	0	0	0	0
Total: Operations Street Projects	0	0	40,000	0	0	0	0	0	0	0
Streets, Sidewalks, Lanes										
1056 Intersection Improvements	100,000	1,525,000	250,000	310,000	400,000	0	0	0	0	0
1057 New Sidewalks	200,000	286,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
1058 Street Construction	135,000	190,000	0	0	99,625	0	0	0	400,000	421,000
1068 Province City Over Weight Over Size Permit Consolidation	35,000	0	0	0	0	0	0	0	0	0
12 Street Reconstruction	1,550,000	1,530,000	1,520,000	2,200,000	1,140,000	1,710,000	2,760,000	1,210,000	1,670,000	1,500,000
198 Clare Avenue Construction	0	0	0	0	700,000	0	0	0	940,000	950,000
84 8th Street Bridge Replacement	300,000	3,600,000	0	0	0	0	0	0	0	0
Total: Streets, Sidewalks, Lanes	2,320,000	7,131,000	1,970,000	2,710,000	2,539,625	1,910,000	2,960,000	1,410,000	3,210,000	3,071,000
Total: TRANSPORTATION SERVICES	10,809,000	16,043,100	8,988,000	9,489,000	9,696,125	14,272,000	7,038,000	7,108,000	7,801,300	7,546,000
Total Expense	10,809,000	16,043,100	8,988,000	9,489,000	9,696,125	14,272,000	7,038,000	7,108,000	7,801,300	7,546,000