

Project Revenue and Expense by Division

Budget Year: 2014 Report Group: Division GL Account Type: Expense Stage: Council Review Division or Department: TRANSPORTATION SERVICES GL
 Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Expense											
TRANSPORTATION SERVICES											
DRAINAGE											
1045 - Drainage Master Plan		250,000	0	0	0	0	0	0	0	0	0
1065 - McDiarmid Drive Drainage Improvements		200,000	0	0	0	0	0	0	0	0	0
1090 - Willowdale Drainage Improvements		300,000	0	0	0	0	0	0	0	0	0
1091 - Quail Ridge / Mocking Bird Drive Drainage Improvements		250,000	0	0	0	0	0	0	0	0	0
1092 - South West Land Drainage		50,000	0	0	0	0	0	0	0	0	0
1093 - Richmond and 19th St Drainage		0	300,000	0	0	0	0	0	0	0	0
1094 - 18th St South Drainage Improvements		100,000	0	0	0	0	0	0	0	0	0
1097 - 18th St North Drainage Improvements		170,000	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	0	0	0	50,000	1,000,000	0	0	0
546 - North Hill Land Drainage		0	7,500,000	500,000	3,700,000	3,000,000	2,700,000	0	0	0	0
Total: DRAINAGE		3,120,000	12,800,000	4,000,000	5,700,000	3,000,000	2,750,000	1,000,000	0	0	0
FLEET SERVICES											
124 - Off Road Equipment Replacement		1,429,000	1,605,000	510,000	1,255,000	1,950,000	2,858,000	642,000	609,000	1,730,000	1,992,000
199 - Garage Equipment		0	65,000	0	0	65,000	0	0	65,000	0	0
320 - Fire Vehicle Replacements		863,000	235,000	76,000	65,000	55,000	69,000	65,000	90,000	0	130,000
341 - Vehicle Replacements greater than 1 ton		1,997,000	940,000	530,000	2,405,000	942,000	1,020,000	654,000	1,740,000	328,000	1,121,000
606 - Vehicle Replacements 1 ton and less		415,200	558,400	194,000	708,000	530,000	330,000	785,000	175,000	882,000	585,000
626 - Police Vehicle Replacements		704,000	257,000	394,000	533,000	530,000	235,000	399,000	504,000	572,000	578,000
847 - Equipment Attachments		46,000	0	30,000	0	0	60,000	0	0	0	0
896 - Fleet Additions		0	0	0	250,000	0	0	56,000	0	0	0
910 - Transit Bus Replacement		0	0	0	3,606,000	0	0	0	0	600,000	0
Total: FLEET SERVICES		5,454,200	3,660,400	1,734,000	8,822,000	4,072,000	4,572,000	2,601,000	3,183,000	4,112,000	4,406,000
OPERATIONS STREET PROJECTS											
232 - Streets Equipment Replacements		40,000	0	0	0	0	0	0	0	0	0
Total: OPERATIONS STREET PROJECTS		40,000	0	0	0	0	0	0	0	0	0
STREETS, SIDEWALKS & LANES											
1056 - Intersection Improvements		0	250,000	300,000	400,000	110,000	0	0	0	0	0
1057 - New Sidewalks		200,000	286,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0
1058 - Street Construction		700,000	190,000	99,625	400,000	0	0	400,000	421,000	0	0
12 - Street Reconstruction		2,055,000	1,515,000	0	0	0	0	0	0	0	0
198 - Clare Avenue Construction		0	0	700,000	0	0	0	940,000	950,000	0	0

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84 - 8th Street Bridge Replacement		0	15,000,000	0	0	0	0	0	0	0	0
Total: STREETS, SIDEWALKS & LANES		2,955,000	17,241,000	1,299,625	1,000,000	310,000	200,000	1,540,000	1,571,000	0	0
Total: TRANSPORTATION SERVICES		11,569,200	33,701,400	7,033,625	15,522,000	7,382,000	7,522,000	5,141,000	4,754,000	4,112,000	4,406,000
Total Expense		11,569,200	33,701,400	7,033,625	15,522,000	7,382,000	7,522,000	5,141,000	4,754,000	4,112,000	4,406,000