

Expenditures by Division

For: 2010, Transportation Services

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Transportation Services										
Drainage										
1044 - Veterans Way Park Drainage	50,000									
1045 - Western Land Annex - Drainage				50,000						2,000,000
1062 - McTavish Ave - 9th to 10 1/2 St Ston	95,000									
135 - North Hill Drainage East of 18th St N		300,000								
137 - North Hill Drainage West of 18th St N	390,000									
338 - South East Drainage Basin Improvem	2,450,000	3,400,000	3,000,000	3,000,000	3,500,000	700,000	3,200,000			
540 - Assiniboine Flats Drainage		100,000						1,000,000		
546 - North Hill Storm Drainage Black Prop							2,000,000	1,000,000		
Total for Drainage	2,985,000	3,800,000	3,000,000	3,050,000	3,500,000	700,000	5,200,000	2,000,000		2,000,000
Fleet Services										
124 - Off Road Equipment Replacement	1,147,500	81,000	1,182,000	850,000	2,060,000	939,000	489,000	1,459,000	790,000	2,537,000
199 - Garage Equipment		50,000								
320 - Fire Vehicle Replacements	200,000	807,500	213,000	850,000	271,000	168,000	131,000		69,000	
341 - Vehicle Replacements greater than 1	510,000	610,000	274,000	883,000	827,000	408,000	2,784,000	611,000	474,000	820,000
606 - Vehicle Replacements 1 ton and less	549,000	357,000	431,000	694,000	423,000	521,000	256,000	677,000	655,000	495,000
626 - Police Vehicle Replacements	437,000	258,754	457,149	360,938	219,000	414,963	272,842	337,991		
702 - Refuse Truck Replacements	160,000								1,495,000	
847 - Equipment Attachments	56,000			126,000		30,000			60,000	
896 - Fleet Additions						132,000				
910 - Transit Bus Replacement	4,590,000	366,000	125,664		1,399,951	137,000		2,439,496	150,000	
Total for Fleet Services	7,649,500	2,530,254	2,682,813	3,763,938	5,199,951	2,749,963	3,932,842	5,524,487	3,693,000	3,852,000
Operations Street Projects										
232 - Streets Equipment Replacements		22,800			40,000					
573 - Parking Meter Changeout										
Total for Operations Street Projects		22,800			40,000					
Streets, Sidewalks, Lanes										
1056 - Intersection Improvements		310,000	1,500,000	400,000	300,000		400,000	250,000		
1057 - New Sidewalks	85,000	200,000	276,200	200,000	200,000	260,000	200,000			
1058 - Street Construction		190,000				99,625				535,000
1059 - Lane Paving	14,000									
12 - Street Reconstruction	1,250,000	1,550,000	1,530,000	1,520,000	2,200,000	1,140,000	1,200,000	2,760,000	1,210,000	1,670,000
198 - Clare Avenue Construction, 1st St Noi					355,000		715,000			860,000
746 - Richmond Bus Terminal										
84 - 8th Street Bridge Replacement	180,000	300,000	3,600,000							
874 - Street Lighting - Balmoral Dr and McL										
Total for Streets, Sidewalks, Lanes	1,529,000	2,550,000	6,906,200	2,120,000	3,055,000	1,499,625	2,515,000	3,010,000	1,210,000	3,065,000
Total: Transportation Services	12,163,500	8,903,054	12,589,013	8,933,938	11,794,951	4,949,588	11,647,842	10,534,487	4,903,000	8,917,000
Grand Total:	12,163,500	8,903,054	12,589,013	8,933,938	11,794,951	4,949,588	11,647,842	10,534,487	4,903,000	8,917,000