Appendix 3

2004 Business Plan and Budget

Capital Program - 3rd Quarter 2004

York Region

Year to Date (in $000's)	Gross Expenditure Budget	Actual	$ Variance	% Expended
Transit				
Rapid Transit	76,234	23,605	52,629	31%
Sub Total	**76,234**	**23,605**	**52,629**	**31%**
York Regional Transit (YRT)	11,791	6,473	5,318	55%
Roads Transportation	96,949	65,516	31,433	68%
Solid Waste Management	16,683	12,682	4,001	76%
Water Services	154,950	37,267	117,683	24%
Wastewater Services	96,139	63,654	32,485	66%
Sub Total	**376,512**	**185,592**	**190,920**	**49%**
Health Services				
Emergency Medical Services	6,723	3,209	3,514	48%
Long Term Care Services	3,485	2,963	522	85%
Sub Total	**10,208**	**6,172**	**4,036**	**60%**
Community Services and Housing				
Family and Children's Services	331	353	(22)	107%
Housing and Residential Services	3,248	296	2,952	9%
Sub Total	**3,579**	**649**	**2,930**	**18%**
Corporate Services				
Property Services	19,169	4,127	15,042	22%
Sub Total	**19,169**	**4,127**	**15,042**	**22%**
Total Regional Programs	**485,702**	**220,145**	**265,557**	**45%**
Police Services	**13,095**	**8,474**	**4,621**	**65%**
TOTAL CAPITAL PROGRAM	**498,797**	**228,619**	**270,178**	**46%**