Appendix 4

# 2004 Business Plan and Budget

*Capital Program - Year-End Forecast*

York Region

| (in $000's) | Gross Expenditure Budget | Forecast | $ Variance | % Expended |
|---|---|---|---|---|
| **Transit** | | | | |
| York Regional Transit (YRT) | 27,194 | 13,616 | 13,578 | 50% |
| Rapid Transit | 133,398 | 53,523 | 79,875 | 40% |
| **Sub Total** | **160,592** | **67,139** | **93,453** | **42%** |
| **Transportation and Works (excludes YRT)** | | | | |
| Roads Transportation | 140,653 | 140,653 | (0) | 100% |
| Solid Waste Management | 39,635 | 24,089 | 15,546 | 61% |
| Water Services | 276,798 | 183,413 | 93,385 | 66% |
| Wastewater Services | 179,414 | 146,579 | 32,835 | 82% |
| **Sub Total** | **636,500** | **494,734** | **141,766** | **78%** |
| **Health Services** | | | | |
| Emergency Medical Services | 10,147 | 6,218 | 3,929 | 61% |
| Long Term Care Services | 5,840 | 4,119 | 1,721 | 71% |
| **Sub Total** | **15,987** | **10,337** | **5,650** | **65%** |
| **Community Services and Housing** | | | | |
| Family and Children's Services | 497 | 497 | (0) | 100% |
| Housing and Residential Services | 10,302 | 614 | 9,688 | 6% |
| **Sub Total** | **10,799** | **1,111** | **9,688** | **10%** |
| **Corporate Services** | | | | |
| Property Services | 25,559 | 14,118 | 11,441 | 55% |
| **Sub Total** | **25,559** | **14,118** | **11,441** | **55%** |
| **Total Regional Programs** | **849,437** | **587,439** | **261,998** | **69%** |
| **Police Services** | **17,460** | **13,760** | **3,700** | **79%** |
| **TOTAL CAPITAL PROGRAM** | **866,897** | **601,199** | **265,698** | **69%** |