Regional Capital Business Plan and Budget
2008 Proposed Gross Capital Expenditures

	GROSS EXPENDITURES	
($ 000's)	DEPARTMENT PROPOSED	COMMITTEE RECOMMENDS
Tax Supported		
York Regional Transit	$65,070	$65,070
Rapid Transit	103,928	103,928
Roads Transportation	98,427	98,427
Solid Waste Management	24,040	**11,440**
Emergency Medical Services	3,741	3,741
Long Term Care Services	422	422
Housing Services Branch	5,721	5,721
Information Technology	11,423	11,423
Supplies & Services	60	60
Property Services	8,124	**7,474**
Police Services	15,024	15,024
Total Tax Supported	**335,980**	**322,730**
Rate Supported		
Water Services	72,897	72,897
Wastewater Services	282,171	282,171
Total Rate Supported	**355,068**	**355,068**
TOTAL CAPITAL BUDGET	**$691,048**	**$677,798**

Note: There will be subsequent changes resulting from the operating budget review affecting the capital program.