Attachment 3

2005 Business Plan and Budget

Capital Progress Report at September 30, 2005

Year to Date (in $000's)	Gross Expenditure Budget	Actual	Unexpended $	%
Transit				
Transit Services	23,488	8,460	15,028	64%
VIVA Rapid Transit	111,354	66,541	44,813	40%
Sub Total	**134,842**	**75,001**	**59,841**	**44%**
Transportation and Works				
Transportation Services	104,181	77,647	26,534	25%
Solid Waste Management	13,040	6,986	6,054	46%
Wastewater	134,011	98,408	35,603	27%
Water	177,198	93,949	83,249	47%
Sub Total	**739,639**	**469,347**	**270,292**	**37%**
Health Services				
Emergency Medical Services	4,237	3,408	829	20%
Long Term Care Services	1,022	41	981	96%
Public Health	-	-	-	N/A
Sub Total	**5,259**	**3,449**	**1,810**	**34%**
Community Services and Housing				
Social Assistance Services	100	181	(81)	-81%
Family and Children's Services	1,252	677	575	46%
Housing Services	724	(64)	788	109%
Sub Total	**2,076**	**794**	**1,281**	**62%**
Administrative Support				
Corporate Services	17,847	11,291	6,556	37%
Sub Total	**17,847**	**11,291**	**6,556**	**37%**
Total Regional Programs	**899,663**	**559,881**	**339,782**	**38%**
Court Administration	**263**	**-**	**263**	**100%**
Information Technology	**550**	**-**	**550**	**100%**
Police	**7,339**	**5,219**	**2,119**	**29%**
TOTAL BUDGET	**907,814**	**565,101**	**342,713**	**38%**
% of Budget Utilized		**62%**		