2005 Business Plan and Budget

Capital Progress Report Year-End Forecast

Year to Date (in $000's)	Budget	Forecast	Gross Expenditure Variance $	Expended %
Transit				
Transit Services	40,764	26,831	13,933	66%
VIVA Rapid Transit	144,773	116,805	27,968	81%
Sub Total	**185,537**	**143,636**	41,901	**77%**
Transportation and Works				
Roads Transportation	168,553	121,890	46,663	72%
Solid Waste	13,410	8,630	4,780	64%
Wastewater	211,584	161,404	50,180	76%
Water	266,506	139,553	126,953	52%
Sub Total	**660,053**	**431,477**	**228,576**	**65%**
Health Services				
Emergency Medical Services	8,800	5,265	3,535	60%
Long Term Care Services	2,229	205	2,024	9%
Public Health	-	-	-	N/A
Sub Total	**11,029**	**5,470**	**5,559**	**50%**
Community Services and Housing				
Social Assistance Services	200	200	-	100%
Family and Children's Services	1,910	1,112	798	58%
Housing Services	8,791	5,492	3,299	62%
Sub Total	**10,901**	**6,804**	**4,097**	**62%**
Administrative Support				
Corporate Services	23,039	22,779	260	99%
Sub Total	**23,039**	**22,779**	**260**	**99%**
Total Regional Programs -	**890,559**	**610,166**	**280,393**	**69%**
Court Administration	**350**	**-**	**350**	**0%**
Police	**9,087**	**9,087**	**-**	**100%**
TOTAL BUDGET	**899,996**	**619,253**	**280,743**	**69%**
% of Budget Utilized		**69%**		