Attachment 3

2008 Business Plan and Budget
Capital Progress Report for the period ending June 30, 2008

(in $000's)	Gross Expenditure Budget YTD	Actual YTD	Variance $	Expended %
Transportation Services				
Transit Services - YRT	26,000	15,400	10,600	59%
Specialized Transit	-	-	-	-
Viva Rapid Transit	65,122	10,166	54,956	16%
Roads Transportation	38,633	32,408	6,225	84%
Sub Total	**129,755**	**57,974**	**71,781**	**45%**
Environmental Services				
Water Services	48,159	30,216	17,943	63%
Wastewater Services	106,655	83,394	23,261	78%
Solid Waste Management	6,425	1,077	5,348	17%
Sub Total	**161,239**	**114,687**	**46,552**	**71%**
Community and Health Services				
Emergency Medical Services	938	250	688	27%
Long Term Care Services	1,005	194	811	19%
Employment & Financial Support	117	12	105	10%
Housing Services	2,984	3,286	(302)	110%
Sub Total	**5,044**	**3,742**	**1,302**	**74%**
Planning and Economic Development	**60**	**-**	**60**	**-**
Administrative Support				
IT Services & Strategy	3,218	1,649	1,569	51%
Property Services	3,263	1,505	1,758	46%
Sub Total	**6,481**	**3,154**	**3,327**	**49%**
Total Regional Programs	**302,579**	**179,557**	**123,022**	**59%**
Police	**12,484**	**3,047**	**9,437**	**24%**
TOTAL BUDGET	**315,063**	**182,604**	**132,459**	**58%**
% of Budget Utilized		**58%**		