2008 Business Plan and Budget
Capital Progress Report Year End Forecast

(in $000's)	Gross Expenditure Budget 2008	Forecast 2008	Variance $	Expended %
Transportation Services				
Transit Services - YRT	92,956	43,611	49,345	47%
Specialized Transit	1,530	-	1,530	-
Viva Rapid Transit	215,847	111,338	104,509	52%
Roads Transportation	193,087	158,992	34,095	82%
Sub Total	**503,420**	**313,941**	**189,479**	**62%**
Environmental Services				
Water Services	162,835	96,498	66,337	59%
Wastewater Services	338,721	256,043	82,678	76%
Solid Waste Management	28,471	9,390	19,081	33%
Sub Total	**530,027**	**361,931**	**168,096**	**68%**
Community and Health Services				
Emergency Medical Services	8,433	3,625	4,808	43%
Long Term Care Services	1,338	758	580	57%
Employment & Financial Support	350	350	-	100%
Housing Services	17,636	7,878	9,758	45%
Sub Total	**27,757**	**12,611**	**15,146**	**45%**
Planning and Economic Development	**120**	**30**	**90**	**25%**
Administrative Support				
IT Services & Strategy	19,952	10,446	9,506	52%
Property Services	12,153	7,322	4,831	60%
Sub Total	**32,105**	**17,768**	**14,337**	**55%**
Total Regional Programs	**1,093,429**	**706,281**	**387,148**	**65%**
Police	**24,967**	**13,812**	**11,155**	**55%**
TOTAL BUDGET	**1,118,396**	**720,093**	**398,303**	**64%**
% of Budget Utilized		**64%**		