2006 Business Plan and Budget

Capital Progress Report for the period ending June 30, 2006

(in $000's)	Gross Expenditure Budget YTD	Actual YTD	$	Expended %	Net Expenditure Budget YTD	Actual YTD	$	Expended %
Transit Services								
Viva Rapid Transit	20,281	5,983	14,298	29%				
Transit Services - YRT	1,831	2,142	(312)	117%	(1,081)	(15,315)	14,234	-
Specialized Transit	1,081	1,172	(91)	108%				
Sub Total	**23,193**	**9,297**	**13,896**	**40%**	**(1,081)**	**(15,315)**	**14,234**	**-**
Transportation and Works (excl. Transit)								
Roads Transportation	42,006	32,454	9,552	77%	0	2,107	(2,107)	-
Solid Waste Management	1,148	774	374	67%	-	201	(201)	-
Water Services	75,624	26,146	49,478	35%				
Wastewater Services	93,889	59,534	34,355	63%	(75,624)	(82,859)	7,236	-
Sub Total	**212,667**	**118,908**	**93,759**	**56%**	**(75,624)**	**(80,551)**	**4,927**	**-**
Health Services								
Emergency Medical Services	2,292	476	1,816	21%	-	(49)	49	-
Long Term Care Services	467	195	272	42%	(0)	51	(51)	-
Sub Total	**2,759**	**671**	**2,088**	**24%**	**(0)**	**2**	**(2)**	**-**
Community Services and Housing								
Employment & Financial Support	100	-	100	-	-	-	-	-
Family and Children's Services	809	1,030	(221)	127%	-	0	(0)	-
Housing Services	8,052	5,420	2,632	67%	-	4,217	(4,217)	-
Sub Total	**8,961**	**6,450**	**2,511**	**72%**	**-**	**4,217**	**(4,217)**	**-**
Planning and Economic Development	**60**	**-**	**60**	**-**	**60**	**-**	**60**	**-**
Sub Total	60	-	60	**-**				
Administrative Support								
IT Services & Strategy	2,858	876	1,983	31%	-	-	-	-
Property Services	5,138	1,908	3,230	37%	(501)	1,850	(2,351)	-
Sub Total	**7,996**	**2,784**	**5,213**	**35%**	**(501)**	**1,850**	**(2,351)**	**-**
Total Regional Programs	**255,636**	**138,110**	**117,527**	**54%**	**(77,146)**	**(89,797)**	**12,651**	**-**
Court Administration	**175**	**1**	**174**	**0%**	**-**	**1**	**(1)**	**-**
Police								
Police	7,136	4,403	2,732	62%	-	(1,297)	1,297	-
Sub Total	**7,136**	**4,403**	2,732	**62%**	**-**	**(1,297)**	**1,297**	**-**
TOTAL BUDGET	**262,947**	**142,514**	**120,433**	**54%**	**(77,146)**	**(91,094)**	**13,948**	**-**
% of Budget Utilized		**54%**				**118%**		