2005 Business Plan and Budget

Capital Progress Report for the period ending June 30, 2005

Year to Date (in $000's)		Budget	Actual	Variance $	Expended %
		Gross Expenditure			
Transit					
Transit Services		9,076	3,841	5,236	42%
VIVA Rapid Transit		61,883	28,730	33,153	N/A
Sub Total		**70,959**	**32,571**	38,389	**46%**
Transportation and Works					
Roads Transportation		57,231	32,491	24,740	57%
Solid Waste Management		12,840	6,659	6,181	52%
Water and Wastewater Services		208,922	158,217	50,705	76%
Sub Total		**278,993**	**197,367**	**81,626**	**71%**
Health Services					
Emergency Medical Services		3,257	1,209	138,512	37%
Long Term Care Services		998	10	988	1%
Sub Total		**4,255**	**1,219**	**139,500**	**29%**
Community Services and Housing					
Social Assistance Services		100	-	100	0%
Family and Children's Services		593	522	72	88%
Housing Services		104	39	65	38%
Sub Total		**797**	**561**	**236**	**70%**
Administrative Support					
Corporate Services		11,717	7,730	3,987	66%
Sub Total		**11,717**	**7,730**	**3,987**	**66%**
Total Regional Programs	**-**	**366,722**	**239,448**	**263,738**	**65%**
Court Administration		**175**	**-**	**175**	**0%**
Police		**4,892**	**3,621**	**1,271**	**74%**
Sub Total		**4,892**	**3,621**	**1,271**	**74%**
TOTAL BUDGET		**371,789**	**243,069**	**265,184**	**65%**
% of Budget Utilized			**65%**		