2005 Business Plan and Budget

Capital Progress Report Year-End Forecast

		Gross Expenditure			
Year to Date (in $000's)		**Budget**	**Forecast**	**Variance**	**Expended**
				$	**%**
Transit					
Transit Services		40,764	40,764	-	100%
VIVA Rapid Transit		144,773	109,075	35,698	N/A
Sub Total		**185,537**	**149,839**	35,698	**81%**
Transportation and Works					
Roads Transportation		168,553	132,502	36,051	79%
Solid Waste		13,410	12,016	1,394	90%
Water and Wastewater Services		478,090	335,228	142,862	70%
Sub Total		**660,053**	**479,746**	**180,307**	**73%**
Health Services					
Emergency Medical Services		8,800	5,765	324,563	66%
Long Term Care Services		1,946	189	1,757	10%
Public Health		-	-	-	N/A
Sub Total		**10,746**	**5,954**	**326,320**	**55%**
Community Services and Housing					
Social Assistance Services		200	(0)	200	0%
Family and Children's Services		1,910	(1,910)	3,820	-100%
Housing Services		8,791	10,178	(1,387)	116%
Sub Total		**10,901**	**8,268**	**2,633**	**76%**
Administrative Support					
Corporate Services		23,039	23,039	-	100%
Sub Total		**23,039**	**23,039**	**-**	**100%**
Total Regional Programs	-	**890,276**	**666,846**	**544,958**	**75%**
Court Administration		**350**	**-**	**350**	**0%**
Police		9,087	9,087	-	100%
Sub Total		9,087	9,087	-	**100%**
TOTAL BUDGET		**899,713**	**675,933**	**545,308**	**75%**
% of Budget Utilized			**75%**		