

2020 Capital Progress Report as at June 30, 2020

(in \$000s)	Year-to-date (YTD) as at June 30, 2020				Forecast Year-End (YE) at December 31, 2020			
	Budget YTD	Actual YTD	Variance YTD	Expended YTD%	Budget YE*	Forecast YE	Variance YE	Forecast Expended YE%
Transportation Services								
York Region Transit/Viva	35,995	34,673	1,322	96%	118,268	102,220	16,048	86%
Roads	105,646	80,938	24,708	77%	285,737	265,610	20,127	93%
Subtotal	141,641	115,611	26,030	82%	404,005	367,830	36,175	91%
Environmental Services								
Water Services	23,584	18,737	4,847	79%	26,434	22,739	3,695	86%
Wastewater Services	78,810	71,142	7,668	90%	163,558	151,653	11,905	93%
Waste Management	78	138	(60)	177%	2,755	687	2,068	25%
Natural Heritage & Forestry	619	618	1	100%	2,278	2,176	102	96%
Energy Management	383	289	94	75%	1,051	734	317	70%
Subtotal	103,474	90,924	12,550	88%	196,076	177,989	18,087	91%
Community and Health Services								
Housing Services	7,520	7,072	448	94%	36,114	21,278	14,836	59%
Paramedic Services	4,854	4,106	748	85%	21,124	7,765	13,359	37%
Seniors Services	1,038	128	911	12%	5,913	3,516	2,398	59%
Public Health	20	15	5	76%	2,433	151	2,282	6%
Subtotal	13,432	11,321	2,111	84%	65,584	32,709	32,875	50%
Corporate Management								
Finance	8,072	3,248	4,824	40%	24,863	12,869	11,994	52%
Property Services	19,364	13,625	5,739	70%	41,329	34,373	6,956	83%
Subtotal	27,436	16,873	10,563	62%	66,192	47,242	18,950	71%
Total Regional Programs	285,983	234,729	51,254	82%	731,857	625,770	106,087	86%
Court Services	20	5	15	24%	120	56	64	47%
York Region Rapid Transit Corporation	23,121	17,203	5,918	74%	52,264	48,569	3,695	93%
YorkNet	4,263	2,635	1,628	62%	10,651	11,110	(459)	104%
York Regional Police	8,243	7,932	311	96%	42,360	23,778	18,582	56%
Total Capital Budget Programs	321,630	262,503	59,127	82%	837,252	709,284	127,968	85%