

2021 Capital Progress Report as at June 30, 2021

(in \$000s)	Year-to-date (YTD) as at June 30, 2021				Forecast Year-End (YE) at December 31, 2021			
	Budget YTD	Actual YTD	Variance YTD	Expended YTD%	Budget YE*	Forecast YE	Variance YE	Forecast Expended YE%
Transportation Services								
York Region Transit/Viva	22,500	20,372	2,128	91%	79,617	59,549	20,068	75%
Roads	95,946	95,028	917	99%	275,250	270,332	4,918	98%
Subtotal	118,445	115,400	3,045	97%	354,867	329,881	24,986	93%
Environmental Services								
Water Services	23,093	16,763	6,330	73%	53,644	52,100	1,544	97%
Wastewater Services	58,300	49,383	8,917	85%	147,467	119,448	28,019	81%
Waste Management	90	82	8	91%	2,704	800	1,904	30%
Natural Heritage & Forestry	839	870	(31)	104%	3,782	3,782	0	100%
Energy Management	182	266	(84)	146%	912	912	0	100%
Subtotal	82,505	67,364	15,140	82%	208,509	177,042	31,467	85%
Community and Health Services								
Housing Services	16,302	11,592	4,710	71%	40,094	34,539	5,555	86%
Paramedic Services	7,748	5,534	2,214	71%	17,728	13,684	4,044	77%
Seniors Services	1,630	46	1,584	3%	9,471	3,487	5,984	37%
Public Health	610	573	37	94%	1,620	1,620	0	100%
Subtotal	26,290	17,745	8,545	67%	68,913	53,330	15,584	77%
Corporate Management								
Finance	14,337	7,298	7,039	51%	24,424	19,210	5,214	79%
Property Services	9,393	8,218	1,175	87%	37,609	28,174	9,435	75%
Subtotal	23,730	15,516	8,214	65%	62,033	47,384	14,649	76%
Total Regional Programs	250,970	216,026	34,944	86%	694,322	607,636	86,686	88%
Court Services	0	0	(0)	N/A	184	472	(288)	256%
York Region Rapid Transit Corporation	26,638	3,062	23,575	11%	47,491	49,965	(2,474)	105%
YorkNet	4,761	4,080	681	86%	11,064	10,577	487	96%
York Regional Police	13,579	10,367	3,212	76%	34,344	30,453	3,891	89%
Total Capital Budget Programs	295,947	233,535	62,412	79%	787,405	699,103	88,302	89%

*Year-End Budget figures include the Capital Mid-Year Reprofitting report that was approved on June 24, 2021.