

## 2019 Capital Progress Report as at June 30, 2019

(in \$000s)	Year-to-date (YTD) as at June 30, 2019				Forecast Year-End (YE) at December 31, 2019			
	Budget YTD	Actual YTD	Variance YTD	Expended YTD%	Budget YE*	Forecast YE	Variance YE	Forecast Expended YE%
<b>Transportation Services</b>								
York Region Transit/Viva	13,465	12,796	669	95%	89,388	89,388	-	100%
Roads	62,507	47,841	14,666	77%	261,473	258,894	2,579	99%
<b>Subtotal</b>	<b>75,972</b>	<b>60,637</b>	<b>15,335</b>	<b>80%</b>	<b>350,861</b>	<b>348,282</b>	<b>2,579</b>	<b>99%</b>
<b>Environmental Services</b>								
Water Services	24,380	21,702	2,678	89%	53,729	51,043	2,686	95%
Wastewater Services	36,142	34,971	1,171	97%	100,589	98,578	2,011	98%
Waste Management	219	147	72	67%	4,501	3,701	800	82%
Natural Heritage & Forestry	519	343	176	66%	2,099	2,099	0	100%
Energy Management	392	348	44	89%	783	783	0%	100%
<b>Subtotal</b>	<b>61,652</b>	<b>57,511</b>	<b>4,141</b>	<b>93%</b>	<b>161,702</b>	<b>156,204</b>	<b>5,498</b>	<b>97%</b>
<b>Community and Health Services</b>								
Housing Services	25,862	27,101	(1,239)	105%	65,128	43,245	21,883	66%
Paramedic Services	3,584	3,925	(341)	110%	22,544	16,870	5,674	75%
Seniors Services	318	151	167	47%	5,061	2,891	2,170	57%
Public Health	720	11	709	2%	2,900	35	2,865	1%
<b>Subtotal</b>	<b>30,484</b>	<b>31,188</b>	<b>(704)</b>	<b>102%</b>	<b>95,633</b>	<b>63,041</b>	<b>32,592</b>	<b>66%</b>
<b>Corporate Management</b>								
Information Technology Services	4,679	4,193	486	90%	28,855	14,411	14,444	50%
Property Services	32,389	31,627	762	98%	81,257	74,533	6,724	92%
Planning and Economic Development	350	184	166	53%	700	700	0	100%
<b>Subtotal</b>	<b>37,418</b>	<b>36,004</b>	<b>1,414</b>	<b>96%</b>	<b>110,812</b>	<b>89,644</b>	<b>21,168</b>	<b>81%</b>
<b>Total Regional Programs</b>	<b>205,526</b>	<b>185,340</b>	<b>20,186</b>	<b>90%</b>	<b>719,008</b>	<b>657,171</b>	<b>61,837</b>	<b>91%</b>
<b>Court Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>120</b>	<b>-</b>	<b>100%</b>
<b>York Region Rapid Transit Corporation</b>	<b>55,996</b>	<b>23,075</b>	<b>32,921</b>	<b>41%</b>	<b>116,205</b>	<b>95,395</b>	<b>20,810</b>	<b>82%</b>
<b>YorkNet</b>	<b>553</b>	<b>711</b>	<b>(158)</b>	<b>129%</b>	<b>9,500</b>	<b>5,375</b>	<b>4,125</b>	<b>57%</b>
<b>York Regional Police</b>	<b>8,858</b>	<b>6,269</b>	<b>2,589</b>	<b>71%</b>	<b>33,517</b>	<b>21,900</b>	<b>11,617</b>	<b>65%</b>
<b>Total Capital Budget Programs</b>	<b>270,933</b>	<b>215,395</b>	<b>55,538</b>	<b>80%</b>	<b>878,350</b>	<b>779,961</b>	<b>98,389</b>	<b>89%</b>