

Summary Capital Status Report as of Dec 31, 2005

(Capital programs/ projects not administratively closed)

Program	Outstanding Capital at Dec. 31, 2005			Projected Variance
	Budget	Actual	Balance	
	\$'000	\$'000	\$'000	\$'000
Engineering				
Streets & Bridge Infrastructure	21,489	15,451	6,038	273
Pedestrian and Cycling Facilities	13,679	10,707	2,972	824
Traffic signals	8,636	6,619	2,017	1
Transit and Safety Improvement	11,235	9,917	1,318	1,144
Local Area Improvements	17,924	15,708	2,216	1,471
Major Projects	32,005	4,276	27,729	1,061
Total for Streets	104,969	62,678	42,291	4,774
Communications & Street Lighting	7,778	7,039	739	685
Sewers	70,576	71,203	(628)	1,110
Yards	1,935	597	1,338	0
Waterworks	48,222	43,694	4,528	383
Landfill/Refuse Disposal Projects	968	264	705	0
Automated Garbage Collection	15,900	8,964	6,936	3,300
Total Engineering	250,348	194,438	55,910	10,252
Parks & Recreation				
Recreation Facilities*	30,529	27,628	2,902	(79)
Major Maintenance	1,088	773	315	0
Land Acquisition & Planning	3,590	320	3,270	0
Park Development	18,408	13,566	4,841	(176)
Total Parks & Recreation	53,615	42,287	11,328	(255)
Public Safety				
Fire	1,343	380	963	0
Police	9,874	556	9,318	0
Total Public Safety	11,216	936	10,281	0
Community Services				
Affordable Housing	3,436	97	3,339	0
Childcare	1,928	(7)	1,935	0
Other Social & Cultural Facilities	1,741	672	1,069	0
Downtown Eastside Revitalization Program	2,133	195	1,938	0
Heritage Façade Rehabilitation Grants	1,500	1	1,499	0
Capital Grants	415	8	407	0
Public Art on Capital Projects	1,724	1,126	598	0
Civic Theatres Upgrade	5,390	270	5,120	0
Total Community Services Initiatives	18,267	2,362	15,906	0
Other				
Library Facilities	429	214	215	0
Civic Property Upgrades & Maintenance	7,065	2,909	4,157	0
Information Technology	34,496	17,756	16,740	0
Sundry Capital **	26,028	13,799	12,229	117
Total Other	68,018	34,677	33,340	117
Special Projects				
#1 Kingsway Civic Facility	23,954	3,780	20,174	0
RAV 2nd Ave Station	28,100	1,119	26,981	0
Cemetery Re-development	15,004	449	14,555	0
Total Special Projects	67,058	5,348	61,710	0
Total for Ongoing Capital Programs	468,523	280,048	188,475	10,114

* gross budget and actual figures

** 2005 Sundry Capital projects include Little Mt NBH Re-development, Millennium Sport Facility, Urban Native Youth Centre, Woodward Property Acquisition & Development Planning, Aquarium and other projects