

Town of Newmarket

2018 Fourth Quarter

CAPITAL EXPENDITURES

Commission / Department / Area	Year-to-Date Actual (December 31, 2018) (\$)	Budget for 2018 (\$)	% of Spending
<u>General Government</u>			
	24,763,385	29,377,129	84.3%
Total	24,763,385	29,377,129	84.3%
<u>Corporate Services</u>			
Information Technology	1,016,674	2,581,767	39.4%
Legislative Services	52,942	116,000	45.6%
Total	1,069,616	2,697,767	39.6%
<u>Community Services</u>			
Recreation & Culture Services	413,812	1,195,653	34.6%
Total	413,812	1,195,653	34.6%
<u>Development & Infrastructure Services</u>			
Planning & Building	851,601	3,067,624	27.8%
Roads	6,611,392	19,979,714	33.1%
Water	1,556,817	15,703,832	9.9%
Wastewater	87,763	298,900	29.4%
Storm Water	224,700	1,907,775	11.8%
Facilities	2,119,018	5,722,376	37.0%
Parks	1,839,810	11,053,443	16.6%
Trails	102,439	1,269,439	8.1%
Other	1,395,181	5,641,417	24.7%
Total	14,788,721	64,644,520	22.9%
<u>Library Services</u>			
	275,421	568,965	48.4%
Total	275,421	568,965	48.4%
<u>Central York Fire Services</u>			
	1,254,182	7,700,795	16.3%
Total	1,254,182	7,700,795	16.3%
Unallocated Adjustment		(50,000,000)	
GRAND TOTAL	42,565,137	56,184,829	75.8%