

# Town of Newmarket

## 2020 Fourth Quarter

### CAPITAL EXPENDITURES

Commission / Department / Area	Year-to-Date Actual (December 31, 2020) (\$)	Budget 2020 (\$)	% of Spending
<b><u>General Government</u></b>			
	387	-	0.0%
<b>Total</b>	<b>387</b>	<b>-</b>	<b>0.0%</b>
<b><u>Corporate Services</u></b>			
Information Technology	482,865	1,394,237	34.6%
Legislative Services	36,023	89,058	40.4%
<b>Total</b>	<b>518,888</b>	<b>1,483,295</b>	<b>35.0%</b>
<b><u>Community Services</u></b>			
Recreation & Culture Services	409,495	622,906	65.7%
<b>Total</b>	<b>409,495</b>	<b>622,906</b>	<b>65.7%</b>
<b><u>Development &amp; Infrastructure Services</u></b>			
Planning & Building	993,780	690,000	144.0%
Roads	6,605,902	11,635,853	56.8%
Water	610,547	5,437,795	11.2%
Wastewater	2,400	-	0.0%
Storm Water	216,101	864,000	25.0%
Facilities	726,566	1,400,944	51.9%
Parks	2,316,969	5,493,931	42.2%
Trails	218,144	575,000	37.9%
Asset Mgmt	-	340,448	0.0%
Other	228,405	90,000	253.8%
<b>Total</b>	<b>11,918,814</b>	<b>26,527,971</b>	<b>44.9%</b>
<b><u>Library Services</u></b>			
	91,450	268,800	34.0%
<b>Total</b>	<b>91,450</b>	<b>268,800</b>	<b>34.0%</b>
<b><u>Central York Fire Services</u></b>			
	2,670,760	8,907,603	30.0%
<b>Total</b>	<b>2,670,760</b>	<b>8,907,603</b>	<b>30.0%</b>
<b>GRAND TOTAL</b>	<b>15,609,794</b>	<b>37,810,575</b>	<b>41.3%</b>