

**Town of Newmarket**  
**2022 Second Quarter**  
**APPENDIX 3 - CAPITAL EXPENDITURES**

Commission / Department / Area	Year-to-Date Actual (June 30, 2022) (\$)	Budget 2022 (\$)	% of Spending
<b><u>General Government</u></b>			
	49,794	89,000	55.9%
<b>Total</b>	<b>49,794</b>	<b>89,000</b>	<b>55.9%</b>
<b><u>Corporate Services</u></b>			
Information Technology	186,784	1,594,000	11.7%
Legislative Services	-	27,000	0.0%
Asset Mgmt	-	340,400	0.0%
<b>Total</b>	<b>186,784</b>	<b>1,961,400</b>	<b>9.5%</b>
<b><u>Community Services</u></b>			
Recreation & Culture Services	-	23,000	0.0%
Facilities	315,795	2,550,000	12.4%
Parks	-	105,000	0.0%
<b>Total</b>	<b>315,795</b>	<b>2,678,000</b>	<b>11.8%</b>
<b><u>Development &amp; Infrastructure Services</u></b>			
Planning & Building	34,132	411,000	8.3%
Roads	1,935,080	16,183,700	12.0%
Water	225,159	8,571,800	2.6%
Wastewater	-	150,000	0.0%
Storm Water	2,687	780,000	0.3%
Facilities	-	-	0.0%
Parks	1,613,269	12,804,700	12.6%
Trails	29,460	280,000	10.5%
Other	-	-	0.0%
<b>Total</b>	<b>3,839,787</b>	<b>39,181,200</b>	<b>9.8%</b>
<b><u>Library Services</u></b>			
	20,451	578,550	3.5%
<b>Total</b>	<b>20,451</b>	<b>578,550</b>	<b>3.5%</b>
<b><u>Central York Fire Services</u></b>			
	2,887,006	7,115,400	40.6%
<b>Total</b>	<b>2,887,006</b>	<b>7,115,400</b>	<b>40.6%</b>
Capital Provision		(1,926,550)	
<b>GRAND TOTAL</b>	<b>7,299,617</b>	<b>49,677,000</b>	<b>14.7%</b>

**SUMMARY**

<b>Total Standard Program</b>	<b>3,578,655</b>	<b>24,100,850</b>	<b>14.8%</b>
<b>Total Major Projects</b>	<b>3,720,962</b>	<b>27,502,700</b>	<b>13.5%</b>
<b>Capital Provision</b>		<b>(1,926,550)</b>	
<b>Total</b>	<b>7,299,617</b>	<b>49,677,000</b>	<b>14.7%</b>