

Town of Newmarket
2023 Third Quarter
APPENDIX 3 - CAPITAL EXPENDITURES

Commission / Department / Area	Actual 2023 (\$)	Budget 2023 (\$)	% of Spending
<u>Corporate Services</u>			
Information Technology	882,839	2,035,000	43.4%
Legislative Services	-	450,000	0.0%
Asset Mgmt	26,950	-	0.0%
Total	909,789	2,485,000	36.6%
<u>Community Services</u>			
Recreation & Culture Services	-	65,000	0.0%
Facilities	1,600,464	4,005,000	40.0%
Parks	157,219	883,000	17.8%
Trails	394,296	247,000	159.6%
Total	2,151,979	5,200,000	41.4%
<u>Development & Infrastructure Services</u>			
Planning & Building	240,658	581,000	41.4%
Roads	8,056,426	12,944,700	62.2%
Water	1,298,981	7,349,000	17.7%
Wastewater	35,981	375,000	9.6%
Storm Water	175,373	2,105,000	8.3%
Engineering	2,690,070	28,650,000	9.4%
Total	12,497,489	52,004,700	24.0%
<u>Library Services</u>			
	101,563	378,000	26.9%
Total	101,563	378,000	26.9%
<u>Central York Fire Services</u>			
	1,010,104	1,493,000	67.7%
Total	1,010,104	1,493,000	67.7%
Capital Provision		1,518,000	
GRAND TOTAL	16,670,924	63,078,700	26.4%

SUMMARY

Total Standard Program	12,363,647	27,592,700	44.8%
Total Major Projects	4,307,277	33,968,000	12.7%
Capital Provision		1,518,000	
Total	16,670,924	63,078,700	26.4%