

Town of Newmarket
2024 First Quarter - Preliminary
APPENDIX 3 - CAPITAL EXPENDITURES

Commission / Department / Area	Actual 2024 (\$)	Annual Budget 2024 (\$)	% of Spending
<u>Corporate Services</u>			
Information Technology	71,473	2,506,000	2.9%
Legislative Services	25,189	305,500	8.2%
Asset Mgmt	-	-	0.0%
Total	96,662	2,811,500	3.4%
<u>Community Services</u>			
Recreation & Culture Services	-	85,000	0.0%
Facilities	442,376	4,310,000	10.3%
Parks	100	735,000	0.0%
Trails	22,591	-	0.0%
Total	465,067	5,130,000	9.1%
<u>Development & Infrastructure Services</u>			
Planning & Building	22,510	580,000	3.9%
Roads	1,162,860	14,696,500	7.9%
Water	133,584	5,560,500	2.4%
Wastewater	5,526	47,000	11.8%
Storm Water	4,372	1,947,000	0.2%
Engineering	647,893	36,942,500	1.8%
Total	1,976,745	59,773,500	3.3%
<u>Library Services</u>			
	9,172	260,000	3.5%
Total	9,172	260,000	3.5%
<u>Central York Fire Services</u>			
	60,206	3,045,000	2.0%
Total	60,206	3,045,000	2.0%
Capital Provision		-	
GRAND TOTAL	2,607,852	71,020,000	3.7%

SUMMARY

Total Standard Program	1,671,014	30,765,000	5.4%
Total Major Projects	936,838	40,255,000	2.3%
Total	2,607,852	71,020,000	3.7%