

**Town of Newmarket**  
**2024 Third Quarter**  
**APPENDIX 3 - CAPITAL EXPENDITURES**

Commission / Department / Area	Actual 2024 (\$)	Annual Budget 2024 (\$)	% of Spending
<b><u>Corporate Services</u></b>			
Information Technology	626,450	2,506,000	25.0%
Legislative Services	97,711	305,500	32.0%
General Government	14,134	-	0.0%
<b>Total</b>	<b>738,295</b>	<b>2,811,500</b>	<b>26.3%</b>
<b><u>Community Services</u></b>			
Recreation & Culture Services	-	85,000	0.0%
Facilities	2,705,032	4,310,000	62.8%
Parks	45,072	1,310,000	3.4%
<b>Total</b>	<b>2,750,104</b>	<b>5,705,000</b>	<b>48.2%</b>
<b><u>Development &amp; Infrastructure Services</u></b>			
Planning & Building	117,589	530,000	22.2%
Public Works (Fleet, Roads, Water, Wastewater)	3,337,829	10,667,500	31.3%
Engineering	20,027,559	48,651,000	41.2%
<b>Total</b>	<b>23,482,977</b>	<b>59,848,500</b>	<b>39.2%</b>
<b><u>Library Services</u></b>			
	18,254	260,000	7.0%
<b>Total</b>	<b>18,254</b>	<b>260,000</b>	<b>7.0%</b>
<b><u>Central York Fire Services</u></b>			
	561,222	3,356,400	16.7%
<b>Total</b>	<b>561,222</b>	<b>3,356,400</b>	<b>16.7%</b>
Capital Provision	-	-	
<b>GRAND TOTAL</b>	<b>27,550,852</b>	<b>71,981,400</b>	<b>38.3%</b>

**SUMMARY**

<b>Total Standard Program</b>	<b>10,610,240</b>	<b>31,726,400</b>	<b>33.4%</b>
<b>Total Major Projects</b>	<b>16,940,612</b>	<b>40,255,000</b>	<b>42.1%</b>
<b>Total</b>	<b>27,550,852</b>	<b>71,981,400</b>	<b>38.3%</b>