

Town of Newmarket

2024 Fourth Quarter

APPENDIX 3 - CAPITAL EXPENDITURES

Commission / Department / Area	Actual 2024 (\$)	Revised Annual Budget 2024 (\$)	% of Spending
<u>Corporate Services</u>			
Information Technology	719,760	816,000	88.2%
Legislative Services	158,764	305,500	52.0%
General Government	14,134	-	0.0%
Total	892,658	1,121,500	79.6%
<u>Community Services</u>			
Recreation & Culture Services	-	85,000	0.0%
Facilities	4,279,214	4,310,000	99.3%
Parks	460,538	860,000	53.6%
Total	4,739,752	5,255,000	90.2%
<u>Development & Infrastructure Services</u>			
Planning & Building	267,428	253,000	105.7%
Public Works (Fleet, Roads, Water, Wastewater)	5,087,946	9,637,500	52.8%
Engineering	40,567,136	39,094,000	103.8%
Total	45,922,510	48,984,500	93.7%
<u>Library Services</u>			
	128,202	140,000	91.6%
Total	128,202	140,000	91.6%
<u>Central York Fire Services</u>			
	1,410,254	2,216,844	63.6%
Total	1,410,254	2,216,844	63.6%
Capital Provision	-	-	
GRAND TOTAL	53,093,376	57,717,844	92.0%

SUMMARY

Total Standard Program	20,831,057	22,479,844	92.7%
Total Major Projects	32,262,319	35,238,000	91.6%
Total	53,093,376	57,717,844	92.0%