

Town of Newmarket

2025 First Quarter

APPENDIX 3 - CAPITAL EXPENDITURES

Commission / Department / Area	Actual 2025 (\$)	Revised Annual Budget 2025 (\$)	% of Spending
<u>Corporate Services</u>			
Information Technology	130,965	5,070,000	2.6%
Legislative Services	-	-	0.0%
General Government	-	250,000	0.0%
Total	130,965	5,320,000	2.5%
<u>Community Services</u>			
Recreation & Culture Services	-	-	0.0%
Facilities	313,314	4,700,000	6.7%
Parks	16,365	5,112,900	0.3%
Total	329,679	9,812,900	3.4%
<u>Development & Infrastructure Services</u>			
Planning & Building	39,484	592,000	6.7%
Public Works (Fleet, Roads, Water, Wastewater)	183,606	8,165,000	2.2%
Engineering	4,062,162	61,198,606	6.6%
Total	4,285,252	69,955,606	6.1%
<u>Library Services</u>			
	17,947	140,000	12.8%
Total	17,947	140,000	12.8%
<u>Central York Fire Services</u>			
	79,921	7,333,200	1.1%
Total	79,921	7,333,200	1.1%
Capital Provision	-	-	
GRAND TOTAL	4,843,764	92,561,706	5.2%

SUMMARY

Total Standard Program	1,215,949	52,471,100	2.3%
Total Major Projects	3,627,815	40,090,606	9.0%
Total	4,843,764	92,561,706	5.2%