

# Town of Newmarket

## 2025 Fourth Quarter

### APPENDIX 3 - CAPITAL EXPENDITURES

Commission / Department / Area	Actual 2025 (\$)	Revised Annual Budget 2025 (\$)	% of Spending
<b><u>Corporate Services</u></b>			
Information Technology	1,984,096	5,070,000	39.1%
Legislative Services	-	-	0.0%
General Government	-	250,000	0.0%
<b>Total</b>	<b>1,984,096</b>	<b>5,320,000</b>	<b>37.3%</b>
<b><u>Community Services</u></b>			
Recreation & Culture Services	-	-	0.0%
Facilities	7,333,347	7,700,000	95.2%
Parks	5,056,902	6,413,000	78.9%
<b>Total</b>	<b>12,390,249</b>	<b>14,113,000</b>	<b>87.8%</b>
<b><u>Development &amp; Infrastructure Services</u></b>			
Planning & Building	321,938	592,000	54.4%
Public Works (Fleet, Roads, Water, Wastewater)	4,586,377	8,564,900	53.5%
Engineering	58,292,054	65,158,606	89.5%
<b>Total</b>	<b>63,200,369</b>	<b>74,315,506</b>	<b>85.0%</b>
<b><u>Library Services</u></b>			
	17,947	140,000	12.8%
<b>Total</b>	<b>17,947</b>	<b>140,000</b>	<b>12.8%</b>
<b><u>Central York Fire Services</u></b>			
	1,060,771	7,573,200	14.0%
<b>Total</b>	<b>1,060,771</b>	<b>7,573,200</b>	<b>14.0%</b>
Capital Provision	-	-	
<b>GRAND TOTAL</b>	<b>78,653,432</b>	<b>101,461,706</b>	<b>77.5%</b>

**SUMMARY**

<b>Total Standard Program</b>	<b>39,683,322</b>	<b>56,354,100</b>	<b>70.4%</b>
<b>Total Major Projects</b>	<b>38,970,110</b>	<b>45,107,606</b>	<b>86.4%</b>
<b>Total</b>	<b>78,653,432</b>	<b>101,461,706</b>	<b>77.5%</b>