



Appendix 2

2013 Capital Budget

Additional 2012 and 2011 and Prior Year Carry - Forward Funding Requests

Program: ALL

CAPTOR Number	Description	2012			Carry-Forward Funding Previously Approved by Council	Carry-Forward Funding / Additional (in \$)		Carry-Forward Funding to 2013 Budget	
		Plan	Actual Expenditure	Unspent		(Incremental) 2012 Carry-Forward Funding	(Incremental) 2011 Carry-Forward Funding	Total Carry-Forward Funding	% of App. Budget
Pan Am Games									
PAN907755 - 1	PAAC Site Remediation	35,371,928	12,597,282	22,774,646			3,900,000	3,900,000	11%
Total Pan Am Games		35,371,928	12,597,282	22,774,646	0	0	3,900,000	3,900,000	11%
TRCA									
	Mimico Creek Trail Construction & Restoration	655,171	0	655,171			655,171	655,171	100%
	Sherway Trail Construction & Restoration	112,184	0	112,184			112,184	112,184	100%
Total TRCA		767,355	0	767,355	0	767,355	0	767,355	100%
Total All Programs		36,139,283	12,597,282	23,542,000	0	767,355	3,900,000	4,667,355	13%