

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Burnside &amp; City of Lakes Development</b>	<b>CQ300741</b>	9	Michael Wile	<b>Industrial Parks</b>	50	Ongoing	TPW

**Project Description**

Development of Phase 12 within Burnside Business Park will continue in 2011/2012 to provide consistent delivery of infrastructure within the park in terms of new lot inventory, streets and services. Identified as a priority project in 2011/2012 is construction of Phase 12-3 Burnside which will extend the streets and services in Burnside providing 40+ acres of graded and serviced industrial land inventory for continued economic development. Other projects include miscellaneous second lifts of asphalt for various streets in Burnside.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	3,000,000	600,000	8,000,000	8,000,000	15,000,000	10,000,000
<b>Total Gross Expenditures</b>	<b>3,000,000</b>	<b>600,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	3,000,000	600,000	8,000,000	8,000,000	15,000,000	10,000,000
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>3,000,000</b>	<b>600,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>

<b>Net Budget to be funded by Debt, etc.</b>	-	-	-	-	-	-
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	25,000	25,000	25,000	25,000
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Aerotech Repositioning &amp; Dvlmnt</b>	<b>CQ300742</b>	2	Michael Wile	<b>Industrial Parks</b>	50	Mar 31/14	TPW

**Project Description**

Aerotech Business Park has substantial additional undeveloped municipally owned acreage; however, due to changes in regulations since the inception of the park, there is presently no available sanitary sewer capacity to enable expansion of Aerotech. This service capacity limitation will prevent substantial development in Aerotech for the short and medium term with no readily available solution to create additional capacity.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	-	-	1,000,000	2,000,000	-	-
<b>Total Gross Expenditures</b>	-	-	<b>1,000,000</b>	<b>2,000,000</b>	-	-

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	-	1,000,000	2,000,000	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	-	-	<b>1,000,000</b>	<b>2,000,000</b>	-	-
<b>Net Budget to be funded by Debt, etc.</b>	-	-	-	-	-	-

**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	-	-	-	-	-	-

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	-	-	-	-	-	-

Revenue (enter as negative -5,000 for example )

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	-	-	-	-	-	-
<b>Net Impact on Operating Budget</b>	-	-	-	-	-	-

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
<b>Bayers Lake Infill &amp; Ragged Lk Dvlpmnt</b>	<b>CQ300743</b>	10	Michael Wile	<b>Industrial Parks</b>	50	Mar 31/14	TPW

**Project Description**

Bayer's Lake Business Park has 200+ acres of undeveloped, municipally owned expansion lands within its present boundary. The market demand and prices now feasibly warrant an expansion of the lands at Bayer's Lake. The demand primarily from the retail sector and high end commercial uses is strong and may present development opportunities in Bayer's Lake through either private or public development scenarios or a combination of both.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	-	200,000	1,000,000	4,000,000	-	-
<b>Total Gross Expenditures</b>	-	<b>200,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	-	-

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	-	200,000	1,000,000	4,000,000	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	-	<b>200,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	-	-
<b>Net Budget to be funded by Debt, etc.</b>	-	-	-	-	-	-

**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	-	-	-	-	-	-

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	-	-	-	-	-	-

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	-	-	-	-	-	-
<b>Net Impact on Operating Budget</b>	-	-	-	-	-	-

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Park sign renewal & Maintenance	CQ300745	HRM	Michael Wile	Industrial Parks	10	Ongoing	TPW

**Project Description**

As the sign infrastructure in the various HRM owned business parks age, it is recommended that select renewals and improvements be planned and programmed to maintain the competitive advantage and attractiveness of the parks. Sign renewals to date under this program were completed in the City of Lakes, Bayer's Lake and Aerotech Business Parks as well as some areas of Burnside. The program will continue to include the renewal of the extensive number of signs in Burnside phased over a number of years as well as Ragged Lake, which is now home to the new metro transit facility, and Lakeside Industrial Parks.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	50,000	50,000	50,000	50,000	50,000	-
<b>Total Gross Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>

<b>Funding</b>						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	50,000	50,000	50,000	50,000	50,000	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>
<b>Net Budget to be funded by Debt, etc.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue (enter as negative -5,000 for example )

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Development Consulting	CQ300746	HRM	Michael Wile	Industrial Parks	10	Ongoing	TPW

**Project Description**

The provision of development consulting as required to assess the potential expansion, servicing, development and miscellaneous consulting of specific parks as demand warrants. Outside consultants are required on an as needed basis in support of the various projects, initiatives and functional planning of the business parks.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	50,000	50,000	50,000	50,000	50,000	-
<b>Total Gross Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>

**Funding**

Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	50,000	50,000	50,000	50,000	50,000	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>

<b>Net Budget to be funded by Debt, etc.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Costs						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue (enter as negative -5,000 for example )

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Impact on Operating Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Project Detail**

Project Name	Project #	District #	Proj. Manager	Asset Category	Asset Life Expectancy	Completion Date	Business Unit
Washmill Lake Court/102 Underpass/Regency Park	CQ300748	10	Michael Wile	Industrial Parks	50	Oct 31/12	TPW

**Project Description**

The Extension of Washmill Lake Court/Hwy 102 underpass is a regional transportation project with one-third funding from HRM Business Parks as a benefitting land owner/developer. The project provides a third entrance/exit for Bayers Lake Business Park to accommodate both existing and future traffic growth and provides the opportunity to continue development in this economic centre.

**Project Budget Information**

Fiscal Year	2010	2011	2012	2013	2014	2015
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<b>Gross Capital Expenditures</b>						
Base	-	-	-	-	-	-
Capability	8,500,000	4,500,000	-	-	-	-
<b>Total Gross Expenditures</b>	<b>8,500,000</b>	<b>4,500,000</b>	-	-	-	-

<b>Funding</b>						
Build Canada	-	-	-	-	-	-
CCC	-	-	-	-	-	-
Cost Sharing	5,666,667	339,000	-	-	-	-
Infrastructure	-	-	-	-	-	-
Local Improvement Charges	-	-	-	-	-	-
Reserve	2,833,333	454,000	-	-	-	-
Other (Explain at End)	-	-	-	-	-	-
<b>Total Estimated Funding</b>	<b>8,500,000</b>	<b>793,000</b>	-	-	-	-
<b>Net Budget to be funded by Debt, etc.</b>	-	<b>3,707,000</b>	-	-	-	-

**Implementation (One Time) Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Implementation Costs	-	-	-	-	-	-
<b>Total Impact on Operating Budget in Year Indicated</b>	-	-	-	-	-	-

**Ongoing Impact on Operating Budget**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
<b>Costs</b>						
Compensation Related Costs	-	-	-	-	-	-
Other Ongoing Program Costs	-	-	-	-	-	-
<b>Total Ongoing Impact on Operating Budget</b>	-	-	-	-	-	-

**Revenue (enter as negative -5,000 for example )**

New Ongoing Program Revenues	-	-	-	-	-	-
Savings to Future budgets	-	-	-	-	-	-
<b>Total new Revenue for Operating Budget</b>	-	-	-	-	-	-
<b>Net Impact on Operating Budget</b>	-	-	-	-	-	-