

Appendix A

10 Year Infrastructure Needs vs. Funding



LOCATION	FUNDING ANNUAL BLOCK FUNDING	10 YEAR LIFECYCLE COSTS			
		TOTAL NEEDS BACKLOG 2017	FUTURE 10 YR CAPITAL NEEDS	AODA UPGRADES	TOTAL FUNDING 10 YEAR LIFECYCLE
Corporate Facilities	4.5M	78M	102M	\$78M	258M
Recreation Facilities	4.58M	93M	124M	\$79M	296M
Entertainment Facilities	900K	45M	38M	---	83M
TOTAL	9.88M**	216M	264M	157M	637M

**\$9.88M Project = \$6.7M Construction

\$637M DIVIDED OVER 10 YEARS

	Size	Replacement Value	Unit Rate
Corporate Facilities	2.8 million sf	\$ 862 million	\$ 308/sf
Entertainment Facilities	0.7 million sf	\$ 306 million	\$ 437/sf
Recreation Facilities	2.6 million sf	\$ 966 million	\$ 371/sf
Total	6.1 million sf	\$ 2.13 billion	\$ 352/sf