

## Appendix I – Covid-19 Recreation & Facility Maintenance Analysis

<u>Community Centres / Pools / Arenas / Theatre</u>	2021 Draft Budget	Scenarios	
		Scenario #1 - Covid Recovery Phase	Scenario #2 - Extended Lockdown Phase
Recreation Program & Rental Revenue	\$ (17,812,800)	\$ (8,200,100)	\$ (3,172,500)
Direct Full Time salaries & benefits	3,141,200	3,141,200	3,141,200
Casual Staff wages & benefits	7,537,600	3,405,800	1,051,400
Non-Personnel Expenses	3,827,200	1,978,100	1,199,200
Total - Recreation	(3,306,800)	325,000	2,219,300
Facilities Maintenance & Ongoing Expenses	6,390,200	5,710,400	4,895,400
<b>Total Financial Impact</b>	<b>\$ 3,083,400</b>	<b>\$ 6,035,400</b>	<b>\$ 7,114,700</b>
<b>Tax Rate Impact</b>	<b>2.61%</b>	<b>5.12%</b>	<b>6.03%</b>
<b>Incremental Impact to 2021 Draft Operating Budget</b>		\$ 2,952,000	\$ 4,031,300
<b>Incremental Tax Rate Impact</b>		2.50%	3.42%