

## Phase 2 Recreation Facilities Reopening Considerations and Financial Impacts

### Phase 2 Reopening Options

The following are options for reopening as a part of Phase 2:

- Community Recreation Centres
  - Terwillegar (adding the aquatic centre)
  - The Meadows (adding the aquatic centre)
  - Commonwealth (adding the aquatic centre)
- Leisure Centres
  - Peter Hemingway\* (both fitness and aquatic centre)
  - Mill Woods (both fitness and aquatic centre)
  - O'Leary (both fitness and aquatic centre)

\*Note: Bonnie Doon and Jasper Place Leisure Centres each require a 3 week shutdown in 2020/2021 to complete warranty work following their recent capital projects. Peter Hemingway is scheduled to open in alignment with the temporary closure of the Bonnie Doon Leisure Centre.

### Community and Recreation Facilities to Remain Temporarily Closed

The following facilities are currently temporarily closed (reopening dates to be determined):

- Leisure Centres
  - ACT Aquatic and Recreation Centre
  - Confederation Leisure Centre
  - Eastglen Leisure Centre
  - Grand Trunk Leisure Centre
  - Hardisty Leisure Centre

- Londonderry Leisure Centre
  - Scona Pool
- Arenas
  - Confederation Arena
- Outdoor Facilities and Amenities
  - Rundle Park Golf Course / Paddling Centre (ponds)
  - Outdoor Pools and City Hall Fountain
  - Heritage Amphitheatre
- Arts, Nature and Heritage
  - City Arts Centre
  - John Janzen Nature Centre
  - John Walter Museum

The following facilities and programs are currently open (for the duration of applicable seasons):

- River Valley Parks
  - Parks, Trails, Playgrounds, Funicular
- Seasonal Amenities
  - Winter recreation opportunities including outdoor skating, cross country ski trails, tobogganing and associated amenity buildings
- Community Recreation Centres
  - Clareview Community Recreation Centre
  - The Meadows Community Recreation Centre (Partially opened: Fitness centre and gymnasium)
  - Terwillegar Community Recreation Centre (Partially opened: Fitness centre and gymnasium)
  - Commonwealth Community Recreation Centre (Partially opened: Fitness centre, field house gymnasium)
- Kinsmen Sports Centre
- Leisure Centres
  - Bonnie Doon Leisure Centre

- Jasper Place Leisure Centre
  - St. Francis Xavier Sports Centre (rental groups only)
  - Jasper Place Annex (rental groups only)
  - Rundle Family Centre (rental groups only)
- Attractions and Speciality Facilities
  - Edmonton Valley Zoo
  - Prince of Wales Armouries
  - City Archives & Artifact Centre
  - Muttart Conservatory (approved to open in January 2021)
  - The Orange Hub (open for tenants)
- Programs
  - Fitness Programs (Zumba, Yoga and other Fitness Programs)
  - Aquatic leisure and fitness (lane swim and aquafit)
  - Arts programs
  - Outdoor Recreation Programs
- Arenas
  - 28 ice pads in 20 arenas (Confederation remains closed for rehabilitation)
- Seniors Centres
  - Northgate Lions Seniors Centre
  - Mill Woods Senior Centre
  - Central Lions Recreation Centre

## Recreation Facilities - Phase 2 Relaunch Financial Details

Facilities Currently Closed - Phase 2 Reopen							
Facility	Existing Expenses (2021)	Incremental Costs (2021)	Most Likely Revenue	Net Incremental Impact	Total Net Program Impact (Most Likely Revenue Scenario)	Total Net Program Impact (Worst Case Revenue Scenario)	Total Net Program Impact (Best Case Revenue Scenario)
Mill Woods Recreation Centre	533,900	2,464,549	445,797	(2,018,753)	(2,552,653)	(2,779,138)	(2,514,049)
Peter Hemingway LC	442,833	1,444,399	505,155	(939,245)	(1,382,077)	(1,595,443)	(1,242,006)
O'Leary Leisure Centre	357,653	1,634,005	225,763	(1,408,242)	(1,765,895)	(1,886,788)	(1,716,122)
<b>Sub-Total</b>	1,334,386	5,542,953	1,176,714	<b>(4,366,239)</b>	(5,700,625)	(6,261,369)	(5,472,177)
Facilities Open - Phase 2 Reopening Aquatic Amenities							
Commonwealth CRC	2,445,999	1,864,810	1,372,387	(492,423)	(2,938,421)	(3,330,096)	(2,147,935)
Terwillegar CRC	2,519,003	3,241,382	1,697,377	(1,544,004)	(4,063,007)	(3,982,309)	(2,623,212)
The Meadows CRC	2,672,538	2,635,759	1,495,063	(1,140,696)	(3,813,234)	(3,802,822)	(2,751,975)
<b>Sub-Total</b>	7,637,539	7,741,950	4,564,827	<b>(3,177,123)</b>	(10,814,662)	(11,115,227)	(7,523,122)
Total Cost							
<b>Total</b>	8,971,925	13,284,903	5,741,541	<b>(7,543,362)</b>	(16,515,287)	(17,376,596)	(12,995,299)