

		2021 COVID-19 Budget Impacts (\$000s)
COVID-19 FINANCIAL IMPACTS		
Revenue Reductions		
	Transit revenues - fares and other non-fare	(63,418)
	Community recreation facilities - admission, rental, program	(32,860)
	Parking and on-street construction and maintenance	(10,854)
	Development Services building and permit revenues	(7,411)
	Tag and fine revenues	(2,400)
	Business licenses	(2,228)
	Supplementary taxes	(1,000)
	Vehicle for Hire	(947)
	External facility maintenance revenues	(400)
	Total Revenue Impact	(121,518)
Additional Costs		
	Personal Protective Equipment (Fleet and Facility Services, Corporate Procurement and Supply Services)	(12,600)
	Enhanced cleaning costs for Edmonton Transit and other	(5,228)
	Cost to backfill sick absences/self isolation (Edmonton Transit, Community Standards, Fire Rescue)	(4,500)
	Property tax appeals	(4,200)
	Enhanced cleaning, PPE, signs for patio extension/pop up gardens (Parks and Roads)	(2,913)
	Legal Services - disputes arising from force majeure	(750)
	Additional costs for the 2021 Municipal Election	(300)
	Total Additional Costs	(30,491)
TOTAL COVID-19 FINANCIAL IMPACTS		(152,009)
FUNDING STRATEGIES		
	Expense Management	50,318
	Boards and Authorities (REACH, Arts Council, Heritage Council)	863
	Revenue Strategies	2,041
	Transfer from appropriated FSR	98,787
TOTAL COVID-19 FUNDING STRATEGIES		152,009
COVID-19 2021 FUNDING SHORTFALL		-