

## Attachment: Recreation Facilities Re-entry Reporting

Facility/Amenity	Opening Date	Reporting Period	Original Utilization Estimates	Updated Utilization Estimates	Variance (Units)
Larry Olexiuk Field	04-Jul	July - December	206 hours	473 hours	267 hours
Ball Diamonds	06-Jul	July - September	7 diamonds - 720 hours	10 ball diamonds - 815 hours	95 hours
Woodlands Water Play Park	11-Jul	July - September	32,000 users	22,900 users	-9,100 users
Indoor Arenas	July 20 (SP), Aug 10 (JI&K)	July - September	1,417 hours	1,941 hours	-524 hours
Fitness Centre & Guest and Member Services	20-Jul	July - September	22,000 users	12,000 users	-10,000 users
Indoor Artificial Turf Fields	20-Jul	July - September	474 hours	244 hours	-230 hours
Fountain Park Recreation Centre	04-Aug	August-September	123 members	131 members	-8 members
Clubhouses	01-Sep	September - December	590 hours	301 hours	-289 hours

Facility/Amenity			Original Forecasted Net Impact \$	Updated Net Impact \$	Variance \$
Larry Olexiuk Field			\$ (8,600)	\$ (6,500)	\$ 2,100
Ball Diamonds			\$ (2,100)	\$ (2,350)	\$ (250)
Woodlands Water Play Park			\$ (49,000)	\$ (52,000)	\$ (3,000)
Indoor Arenas			\$ (36,000)	\$ (5,800)	\$ 34,200
Fitness Centre & Guest and Member Services			\$ (2,100)	\$ 56,000	\$ 58,100
Indoor Artificial Turf Fields			\$ 40,000	\$ 25,700	\$ (14,300)
Fountain Park Recreation Centre			\$ (384,000)	\$ (336,000)	\$ 48,000
Clubhouses			\$ (15,700)	\$ (18,000)	\$ (2,300)
<b>TOTAL</b>			<b>\$ (457,500)</b>	<b>\$ (338,950)</b>	<b>\$ 122,550</b>