

# Drumheller

Covid – 19 Emergency Response  
Projected Expenses

June 8, 2020

# Overall Expense

- Overall
  - Estimated Expenditures: \$2.433 Million
  - Less Offsets: \$287,800
  - Estimated Net Expense: \$2.145 Million
- Total to Date
  - Net Expense: \$2,351 Million
  - Additional to Complete: \$82,600

# Expense Components

- Goods and Services - \$1.228 Million
- EOC Response Team
  - Management Team - \$265,100
  - Professional Services - \$235,400
  - Total - \$500,500

# Town Personnel Expense

- Total Personnel Cost for redeployment to CV19 Response: \$704,700
- Costs Already Budgeted: \$252,500
- Additional Expense:
  - Additional Remuneration at Regular Time Rates - \$159,800
  - Overtime Payout @ 1.5 Times Expense beyond budget - \$209,500
  - Total - \$Additional Standby Costs - \$82,900
  - Total Additional Expense: \$452,200

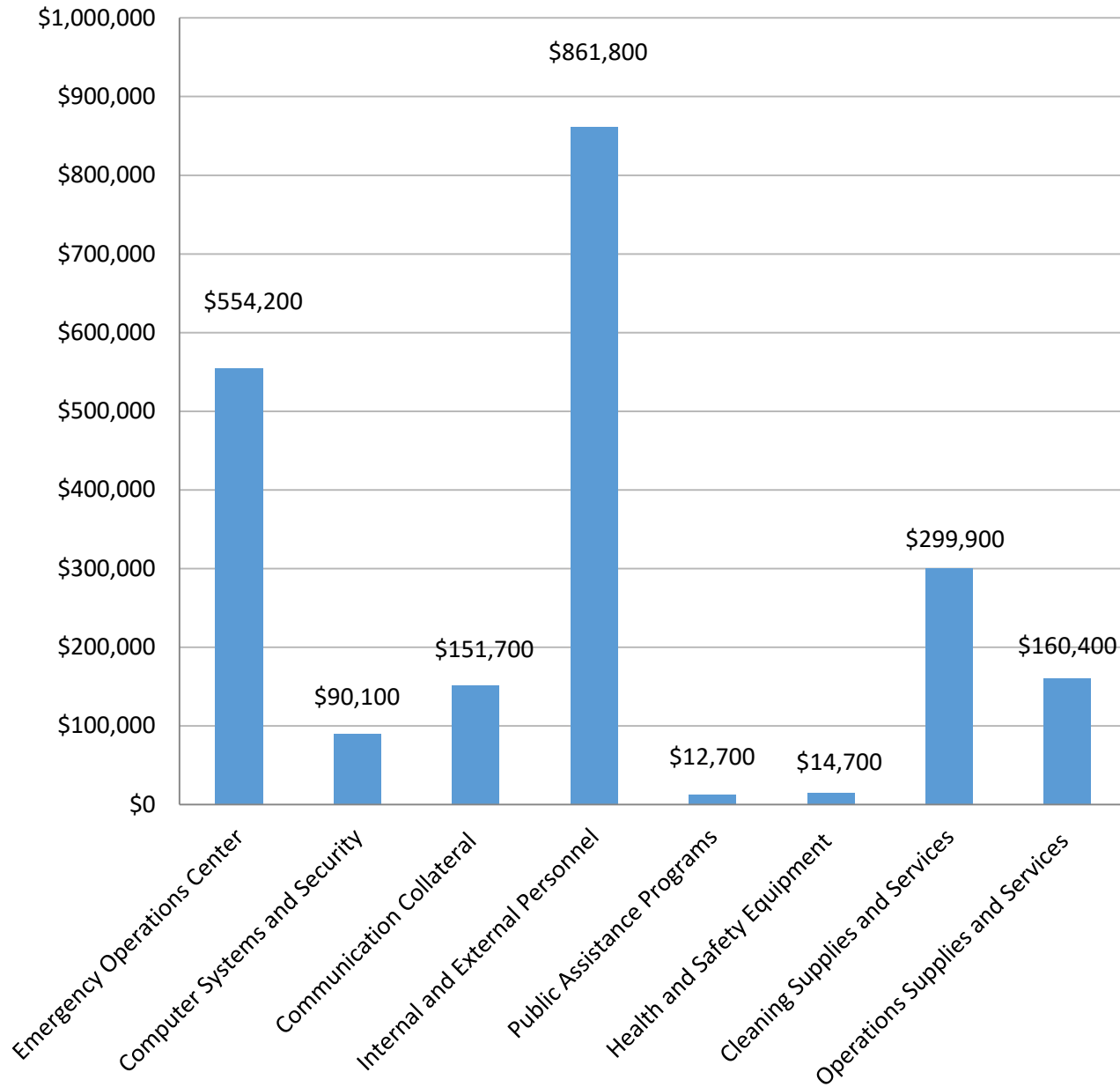
# Net Expense

- Total Expenditure – \$2.433 Million
- Less:
  - Expense Assumed by Others – Seniors Foundation - \$29,300
  - Reimbursed Costs – Highway Road Repair - \$4,500
  - Provincial Grant – Food Bank Costs - \$40,300
  - Health and Safety Equipment, Supplies for Resale or inventory for future use - \$213,700
- Net Expense - \$2.145 Million

# Nature of Expense

- Nature of Expense
  - Attributed to Normal Operating Expense already budgeted - \$377,900
  - Incurred to bring Facilities and Systems up to expected standards - \$74,300
  - Accelerated Expense from future years - \$151,600
  - Emergency Response Only - \$1.541 Million

# Type of Net Expense



# Type of Expense – Command Center

Emergency Management Team	\$202,462
Professional Services	\$297,967
Arrangements	\$8,482
Equipment	\$18,090
Other Additional Expenses	\$27,180
<b>Total</b>	<b>\$554,181</b>



# Computer/Security, Communications

Computer, Data Systems	\$75,036
Security and Security Systems	\$15,078
<b>Total</b>	<b>\$90,114</b>

Communications	\$72,879
Signage	\$78,845
<b>Total</b>	<b>\$151,723</b>

# Staffing, Public Programs

Town Redeployed Personnel	\$704,654
External Workers, Supervisors	\$157,177
<b>Total</b>	<b>\$861,831</b>

Public Assistance Programs	\$12,672
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# Safety Equipment, Cleaning

Health and Safety Equipment	\$14,729
Cleaning Supplies	\$191,878
External Cleaning Services	\$108,040
<b>Total Cleaning</b>	<b>\$299,919</b>

# Operations Supplies and Services

Accommodations	\$0
Meals	\$23,855
Operations Supplies	\$45,802
Operations Services	\$90,713
<b>Total</b>	<b>\$160,370</b>