

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

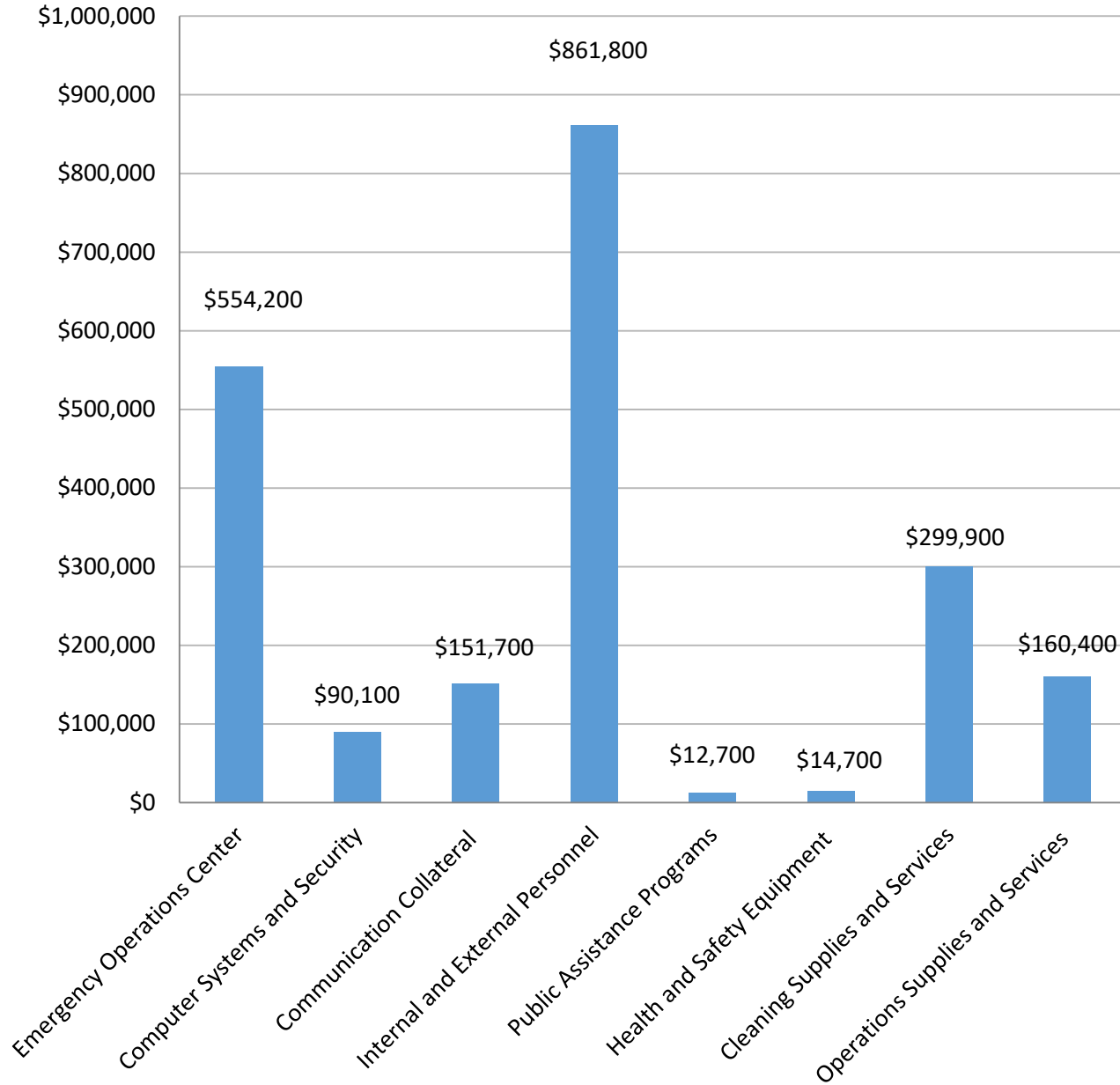
Net Expense

- 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
Total	\$554,181

Computer/Security, Communications

Computer, Data Systems	\$75,036
Security and Security Systems	\$15,078
Total	\$90,114

Communications	\$72,879
Signage	\$78,845
Total	\$151,723

Staffing, Public Programs

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

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
Total Cleaning	\$299,919

Operations Supplies and Services

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