

## Appendix A – COVID 19 and BAU impact for Public Works Operations

Given current supply chain disruptions, record inflation rates and the rising costs of fuel, it is anticipated that PWO will be experiencing an overall impact of approximately 18% across its 2022 maintenance contracts and material costs. The 18% shortfall amounts to an overall total of \$3,075,500 in costs over and above what was projected in the 2022 budget forecast. This amount is divided between costs resulting from business as usual and those that are a direct consequence of COVID-19.

Breakdown of the COVID-19 and BAU related impact for PWO

	BAU Impact (UN)/FAV		COVID-related Impact (UN)/FAV		
	Contracts	Materials	2022 COVID related Budget for Contract	Contracts	Materials
Parks Operations	\$ (21,300)	\$ (15,000)	\$ -	\$ (199,500)	\$ (74,200)
Urban Forestry, Nat Env Horiculture	(135,500)	(6,400)	-	(77,800)	(35,600)
Roads Winter Maintenance	(229,500)	-	-	(741,100)	(191,100)
Roads Operations	(35,700)	(13,100)	-	(183,700)	(27,000)
Energy	(133,300)	(26,800)	-	-	-
Waste Mgmt	-	(5,500)	(281,200)	70,300	(36,300)
General contracts	(14,800)	-	-	(32,700)	-
Vehicle Maintenance inhouse/outsouced	(54,800)	-	-	(139,300)	-
Fleet vehicle rental	(17,000)	-	-	(191,800)	-
Parks Hydro	-	(3,700)	-	-	-
Building maintenance & Janitorial	-	(17,900)	-	-	(130,300)
Fleet fuel, License & Ins deductible	-	(36,300)	-	-	(256,700)
Equipment Maintenance	-	(1,800)	-	-	-
Windrow Costs	-	(22,100)	-	-	(38,200)
<b>SUB-TOTAL</b>	<b>\$ (641,900)</b>	<b>\$ (148,600)</b>	<b>\$ (281,200)</b>	<b>\$ (1,495,600)</b>	<b>\$ (789,400)</b>
<b>TOTAL IMPACT</b>	<b>(\$790,500)</b>		<b>(\$2,285,000)</b>		