

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Protection to Persons and Property
Functional Name: Health & Safety Committee
Department: 271

Functional Description

This cost centre represents costs associated with implementation and training requirements associated with the Occupational Health and Safety Act as co-ordinated through the Joint Health and Safety Committee and the H&S Officer

Acquisition of training material and core certification training are included in this cost centre.

A health and safety recognition award program is identified for 2004 for \$5,000.

Discretionary Items

Staffing Level

Administration is provided by volunteer staff comprised of union and management staff as well as assistance from the Human Resources department.

	<u>2005</u>	<u>2006</u>	<u>2007</u>
<u>Budget Recap</u>			
Revenues	<u>0</u>	<u>0</u>	<u>8,100</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>0</u>	<u>0</u>	<u>0</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>50,800</u>	<u>45,000</u>	<u>46,320</u>
	<u>(20,259)</u>	<u>(17,593)</u>	<u>(8,048)</u>
	<u>30,541</u>	<u>27,407</u>	<u>38,272</u>
Net Contribution (Requirement)	<u>(30,541)</u>	<u>(27,407)</u>	<u>(30,172)</u>

