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>Budget Recap</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Revenues	0	8,100	0
Expenditures			
Salaries, Wages and Employee Benefits	0	0	0
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	45,000	46,320	33,020
Transfers	(17,593)	(8,048)	(3,874)
	27,407	38,272	29,146
Net Contribution (Requirement)	(27,407)	(30,172)	(29,146)

CITY OF KENORA PROGRAM INFORMATION SHEET

Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(30,172)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Sundry Income - not budgeted for in 2008	(8,100)	
Reduction in Allocated Costs	(4,174)	
		(12,274)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Appeals	5,000	
Materials and Supplies		
Safety awards - not budgeted for in 2008	5,000	
Training room phone - not budgeted for in 2008	500	
Community safety night - not budgeted for in 2008	300	
Training room enhancements - not budgeted for in 2008	2,000	
Pysiotherapy	500	
		13,300
her Minor Items - Net Impacts		0
irrent Year's Net Budget Allocation		(29,146)

Comments