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.

Budget Recap	<u>2007</u>	<u>2008</u>	<u>2009</u>
Revenues	8,100	0_	5,000
Expenditures			
Salaries, Wages and Employee Benefits	0	0	0
Net Long Term Debt Charges	0	0	0
Materials, Services, Rents and Financial	46,320	33,020	28,020
Transfers	(8,048)	(3,874)	(3,735)
	38,272	29,146	24,285
Net Contribution (Requirement)	(30,172)	(29,146)	(19,285)

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation

(29,146)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

AED Maintenance	(500)	
Physiotherapy	(500)	
		(1.000)
		(1,000)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Sundry Income	5,000	
Appeals	4,000	
Training	2,000	
		11,000
ther Minor Items - Net Impacts		(139)
urrent Year's Net Budget Allocation		(19,285)

Comments