

STAFF REPORT: Financial Services



REPORT TO: Finance & Administration Committee
MEETING DATE: June 24, 2008
REPORT NO.: FS.08.24
SUBJECT: Health & Safety Additional Budget Requirements
PREPARED BY: Robert Cummings, Director of Financial Services

A. Recommendations

THAT Council receive Staff Report FS.08.24 "Health and Safety Additional Budget Requirements" and the recommendation contained therein, being an increase to the 2008 Health & Safety Budget by \$20,000 to cover additional expenses that arise from the identification and resolution of Health and Safety issues across the Town. The additional budget request will be funded from the Town General Reserve.

B. Background

The Town is committed to the Health and Safety of its employees. Actions taken by the Town include increased training opportunities for staff, improved assessment and reporting procedures in the workplace and actively inspecting the workplace, identifying potential hazards and ensuring resolution.

During the 2008 Budget discussions, limited funds were set aside to cover expenditures for Health & Safety. Individual departments budgeted for expected expenditures within their workgroups, but there was no budget dollars considered for town-wide Health and Safety issues. As the Town continues to ensure that Health and Safety remains a priority, the improvement and correction of identified workplace deficiencies will require additional budget dollars from a corporate level that will address building issues that affect many staff.

There have been a few expenditures to date and more are expected for the remainder of the year. To ensure Council is aware of the financial obligation of this priority, staff is recommending an additional \$20,000.00 be directed toward Occupational Health and Safety remedies.

Staff recommends that \$20,000.00 from the Town's General Reserve be utilized for the purposes of Occupational Health and Safety remedies in 2008.

C. The Blue Mountains' Strategic Plan

Strong well-managed government.

D. Environmental Impacts

N/A

E. Budget Impact (cc: Treasury if required)

Staff recommends using \$20,000 from the Town's General Reserve. This reserve had a 2007 ending balance of approximately \$205,000(unaudited). The Town has a planned 2008 balance of \$141,000. This will now change to \$121,000 if the full amount of \$20,000 is used for Occupational Health and Safety purposes.

F. Attached (Relevant documentation not personal information about an identifiable person)

N/A

Respectfully submitted,

Signature