

Personnel Ordinary Maintenance - 0115252						
Account	Description	FY16	FY17	Item	Cost	Breakdown
524034	R&M Service	\$1,440.00	\$1,440.00	Printer / Copier Maintenance	\$1,440.00	50/mo - Personnel & 70/mo - Payroll
530000	Professional & Technical	\$222,615.00	\$215,815.00	Pre-Employment Drug Screen & Physical	\$13,000.00	FTE 200ea x 65
				Pre-Employment Drug Screen	\$9,750.00	75ea x 130
				Drug Screen Summer Jobs Program	\$15,000.00	75ea x 200
				Public Safety Hire	\$77,050.00	Drug, Physical, Psych, 2nd Psych \$1541.00ea
				Fitness for Duty (physical and drug)	\$4,100.00	410ea x 10
				EAP (E4Health)	\$18,000.00	was 2,100 mo x 12 / now 1,500 mo x12
				Random Drug & Alcohol Screen Program	\$3,840.00	65ea breath x 12 & 85ea drug x 36
				Medical Panel Counsel	\$2,000.00	2,000 annually (Jay Burstein)
				Fire Chief Assessment	\$20,000.00	Figure provided by HRD Civil Service
				National PI Services	\$50,000.00	50,000 annually
				Shredding Service	\$1,200.00	was \$800 per year / now \$1,200 per year
				Reasonable Suspicion / Follow Up Screening	\$1,875.00	75ea x 25
530008	Employee Training	\$15,200.00	\$33,000.00	Non-Union Employee Training (Job Related)	\$10,000.00	varies on requests (all departments not budgeted request and mandated training)
				Job Enhancement Training	\$2,000.00	varies on need (cross departmental training)
				Benefits Development Training Course	\$900.00	300ea x 3
				New England Payroll Conference	\$2,300.00	1150ea x 2
				Tyler Connect (MUNIS Conference)	\$13,000.00	1000ea x 13
				SHRM PHR Class and Certification	\$4,800.00	1600ea x 3
530011	Advertising	\$25,000.00	\$25,000.00	Monster / MMA /	\$25,000.00	varies
530017	Arbitration Services	\$25,000.00	\$25,000.00	Arbitration of cases with Collective Bargaining Units	\$25,000.00	as needed
534003	Postage	\$400.00	\$400.00	Certified Mailings	\$400.00	
542000	Office Supplies	\$2,200.00	\$2,200.00	Various Office Supplies	\$2,200.00	
542001	Printing & Stationary	\$3,200.00	\$3,200.00	Mailings	\$3,000.00	Annual HIRD Audit & Health Care Reform Mailing for 3000 people each time
				Employee Perks Fair	\$200.00	
549000	Food Supplies	\$1,000.00	\$1,000.00	Employee Perks Fair	\$500.00	Estimate
				Refreshments for trainings	\$500.00	Estimate
558004	Subscriptions	\$1,000.00	\$1,000.00	Employment Law Letter & SHRM HR Magazine	\$1,000.00	
571001	In State Conferences	\$1,000.00	\$1,000.00	various conferences	\$1,000.00	MMA, SHRM, HRCI, Labor Law, Employment Law, etc.
573000	Dues and Memberships	\$1,645.00	\$1,645.00	SHRM Annual Membership	\$370.00	
				APA Annual Membership	\$500.00	
				MISC Mebership Costs	\$500.00	
				MMA Membership	\$275.00	
578008	Reimbursements / Allowances	\$5,000.00	\$5,000.00	various items	\$5,000.00	Parking fee's, non-standard supplies, lodging when applicable, gym reimbursement, etc.
578015	Awards	\$3,000.00	\$3,000.00	Employee Recognition Program	\$3,000.00	
TOTALS		\$307,700.00	\$318,700.00			