

Department - FY 24/25	Personnel	Fire Extinguisher	Annual Respirator Flow Testing of Tanks, Masks and Regulators	NFPA 70E and NEC Training	Basics of Electricity, Troubleshooting, Grounding and Bonding	Chain Saw Safety, PPE and Skills Training	Rigging	Asbestos Transite Pipe	Confined Space Authorized Entry	Excavation Competent Person	Electrical Subpart K & S	Total	Account
Building	6	\$ 660.00	\$ -	\$ 4,615.80	\$ 5,093.64	\$ 1,200.00	\$ 900.00	\$ 1,260.00	\$ 376.94	\$ 1,065.25	\$ 480.00	\$ 15,651.63	4010-7213
Landscape	8	\$ 880.00	\$ -	\$ 769.30	\$ -	\$ 1,600.00	\$ 1,040.00	\$ 1,680.00	\$ 565.41	\$ 1,065.25	\$ 640.00	\$ 8,239.96	4020-7213
Sanitary Sewer	6	\$ 660.00	\$ 1,440.00	\$ 769.30	\$ -	\$ 1,200.00	\$ 780.00	\$ 1,260.00	\$ 376.94	\$ 213.05	\$ 480.00	\$ 7,179.29	4070-7213
Customer Service	5	\$ 550.00	\$ -	\$ 3,846.50	\$ 5,093.64	\$ 1,000.00	\$ 650.00	\$ 1,050.00	\$ 753.88	\$ 426.10	\$ 400.00	\$ 13,770.12	4080-7213
Fleet Services & Central Stores	9	\$ 990.00	\$ -	\$ 769.30	\$ -	\$ 1,800.00	\$ 1,170.00	\$ 1,890.00	\$ 565.41	\$ 213.05	\$ 720.00	\$ 8,117.76	4090-7213
Streets, Signs & Electrical	14	\$ 1,540.00	\$ -	\$ 4,615.80	\$ 5,093.64	\$ 2,800.00	\$ 1,820.00	\$ 2,940.00	\$ 376.94	\$ 1,278.30	\$ 1,120.00	\$ 21,584.68	4030-7213
Storm Sewer	9	\$ 990.00	\$ 240.00	\$ 6,923.70	\$ 8,489.40	\$ 1,800.00	\$ 1,170.00	\$ 1,890.00	\$ 565.41	\$ 426.10	\$ 720.00	\$ 23,214.61	4050-7213
Water	12	\$ 1,320.00	\$ 2,880.00	\$ 6,154.40	\$ 6,791.52	\$ 2,400.00	\$ 1,560.00	\$ 2,520.00	\$ 1,319.29	\$ 213.05	\$ 960.00	\$ 26,118.26	4060-7213
Total	69	\$ 7,590.00	\$ 4,560.00	\$ 28,464.10	\$ 30,561.84	\$ 13,800.00	\$ 9,090.00	\$ 14,490.00	\$ 4,900.22	\$ 4,900.15	\$ 5,520.00	\$ 123,876.31	

3rd Party Training Budget \$ 123,876.31
Onsite Safety Consultant Fee* \$ 108,702.00 1014005-7223/5724005-7223
Total Cost \$ 232,578.31

***Onsite Safety Consultant Fee increased from \$105,536 to \$108,702 3 percent increase was based on the 12 month average CPI.**

Note: Confined Space training is required for 43 employees in 2024 / 2025.
Note: Excavation Competent Person is required for 46 employees in 2024 / 2025
Note: Arc Flash and NEC training is required for 37 employees.
Note: Basics of Electricity, Troubleshooting, Grounding and Bonding training is required for 18 employees.

Department - FY 25/26	Personnel	Fire Extinguisher	Annual Respirator Flow Testing of Tanks, Masks and Regulators					Asbestos Transite Pipe	Confined Space Authorized Entry	Excavation Competent Person	Electrical Subpart K & S	Total	Account
Building	6	\$ 660.00	\$ -					\$ 1,260.00	\$ 376.94	\$ 1,065.25	\$ 480.00	\$ 3,842.19	4010-7213
Landscape	8	\$ 880.00	\$ -					\$ 1,680.00	\$ 565.41	\$ 1,065.25	\$ 640.00	\$ 4,830.66	4020-7213
Sanitary Sewer	6	\$ 660.00	\$ 1,440.00					\$ 1,260.00	\$ 376.94	\$ 213.05	\$ 480.00	\$ 4,429.99	4070-7213
Customer Service	5	\$ 550.00	\$ -					\$ 1,050.00	\$ 753.88	\$ 426.10	\$ 400.00	\$ 3,179.98	4080-7213
Fleet Services & Central Stores	9	\$ 990.00	\$ -					\$ 1,890.00	\$ 565.41	\$ 213.05	\$ 720.00	\$ 4,378.46	4090-7213
Streets, Signs & Electrical	14	\$ 1,540.00	\$ -					\$ 2,940.00	\$ 376.94	\$ 1,278.30	\$ 1,120.00	\$ 7,255.24	4030-7213
Storm Sewer	9	\$ 990.00	\$ 240.00					\$ 1,890.00	\$ 565.41	\$ 426.10	\$ 720.00	\$ 4,831.51	4050-7213
Water	12	\$ 1,320.00	\$ 2,880.00					\$ 2,520.00	\$ 1,319.29	\$ 213.05	\$ 960.00	\$ 9,212.34	4060-7213
Total	69	\$ 7,590.00	\$ 4,560.00					\$ 14,490.00	\$ 4,900.22	\$ 4,900.15	\$ 5,520.00	\$ 41,960.37	

3rd Party Training Budget \$ 41,960.37
Onsite Safety Consultant Fee* \$ 108,702.00 1014005-7223/5724005-7223
Total Cost \$ 150,662.37

***Onsite Safety Consultant Fee increase will be based on the 12 month average CPI.**

Department - FY 26/27	Personnel	Fire Extinguisher	Annual Respirator Flow Testing of Tanks, Masks and Regulators					Asbestos Transite Pipe	Confined Space Authorized Entry	Excavation Competent Person	Electrical Subpart K & S	Total	Account
Building	6	\$ 660.00	\$ -					\$ 1,260.00	\$ 376.94	\$ 1,065.25	\$ 480.00	\$ 3,842.19	4010-7213
Landscape	8	\$ 880.00	\$ -					\$ 1,680.00	\$ 565.41	\$ 1,065.25	\$ 640.00	\$ 4,830.66	4020-7213
Sanitary Sewer	6	\$ 660.00	\$ 1,440.00					\$ 1,260.00	\$ 376.94	\$ 213.05	\$ 480.00	\$ 4,429.99	4070-7213
Customer Service	5	\$ 550.00	\$ -					\$ 1,050.00	\$ 753.88	\$ 426.10	\$ 400.00	\$ 3,179.98	4080-7213
Fleet Services & Central Stores	9	\$ 990.00	\$ -					\$ 1,890.00	\$ 565.41	\$ 213.05	\$ 720.00	\$ 4,378.46	4090-7213
Streets, Signs & Electrical	14	\$ 1,540.00	\$ -					\$ 2,940.00	\$ 376.94	\$ 1,278.30	\$ 1,120.00	\$ 7,255.24	4030-7213
Storm Sewer	9	\$ 990.00	\$ 240.00					\$ 1,890.00	\$ 565.41	\$ 426.10	\$ 720.00	\$ 4,831.51	4050-7213
Water	12	\$ 1,320.00	\$ 2,880.00					\$ 2,520.00	\$ 1,319.29	\$ 213.05	\$ 960.00	\$ 9,212.34	4060-7213
Total	69	\$ 7,590.00	\$ 4,560.00					\$ 14,490.00	\$ 4,900.22	\$ 4,900.15	\$ 5,520.00	\$ 41,960.37	

3rd Party Training Budget \$ 41,960.37
Onsite Safety Consultant Fee* \$ 108,702.00 1014005-7223/5724005-7223
Total Cost \$ 150,662.37

***Onsite Safety Consultant Fee increase will be based on the 12 month average CPI.**