

**SPECIAL CITY COUNCIL MEETING  
TUESDAY – NOVEMBER 15, 2022 – 5:15 PM  
EVANSDALE CITY HALL**

**AGENDA**

1. Call to order
2. Roll call
3. Budget Workshop
4. Adjournment

<b>POLICE OPERATIONS</b>					<b>FY24</b>	<b>FY24</b>
	<b>2020-2021</b>	<b>2021-2022</b>	<b>CURRENT</b>	<b>2022-2023</b>	<b>REQUESTED</b>	<b>PROPOSED</b>
<b>DEPARTMENTAL EXPENDITURES</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
001-5-1010-6010 REGULAR WAGES	392,181	398,918	487,999	95,875	543,719	
001-5-1010-6020 PART TIME	3,250	3,991	5,187	1,476	6,679	
001-5-1010-6040 OVERTIME	22,159	16,537	14,000	6,709	14,850	
001-5-1010-6041 G.T.S.B. OVERTIME	2,165	6,102	6,680	174	7,498	
001-5-1010-6042 HOLIDAY OVERTIME	11,570	12,139	12,008	1,128	13,260	
001-5-1010-6046 RESERVE OFFICER STIPEND	75	75	75	0	75	
001-5-1010-6061 LONGEVITY	3,314	3,452	3,760	293	3,160	
001-5-1010-6062 HOLIDAY PAY	6,602	4,683	0	2,973		
001-5-1010-6063 SICK PAY	6,819	10,019	0	8,264		
001-5-1010-6064 VACATION	18,226	28,560	0	11,360		
001-5-1010-6066 SHIFT DIFFERENTIAL	4,437	4,509	6,240	1,110	5,357	
001-5-1010-6067 COMP HOURS	12,344	17,527	0	3,720		
001-5-1010-6068 CASUAL DAY	7,682	8,763	0	2,441		
001-5-1010-6070 BEREAVEMENT	458	778	0	0		
001-5-1010-6181 UNIFORM ALLOWANCE	2,730	2,820	2,880	540	2,520	
001-5-1010-6230 EDUCATION/TRAINING	6,217	730	5,000	175	2,500	
001-5-1010-6231 RESERVE TRAINING	0	0	500	0	250	
001-5-1010-6233 G.T.S.B. CONFERENCE/TRAINING	0	486	500	0	500	
001-5-1010-6310 BLDG/GROUNDS MAINT & REP	12,885	3,457	2,878	690	3,000	
001-5-1010-6331 GAS & OIL	10,897	17,412	14,153	5,558	22,232	
001-5-1010-6332 VEHICLE/OPERATIONAL EQUI	10,679	9,499	12,000	4,449	12,000	
001-5-1010-6371 MIDAMERICAN UTILITY	6,771	8,038	7,000	1,545	11,995	
001-5-1010-6373 PHONE - INTERNET	2,996	4,245	4,130	1,425	5,700	
001-5-1010-6374 WATER EXPENSE	1,161	1,495	2,400	775	3,100	
001-5-1010-6411 LEGAL/PROFESSIONAL FEES	9,538	4,377	7,500	1,999	8,000	
001-5-1010-6413 DISPATCHING CONTRACT	94,563	109,304	116,981	29,283	120,000	
001-5-1010-6506 OPERATIONAL/OFFICE SUPPLY	2,034	1,751	3,000	369	3,000	
001-5-1010-6508 POSTAGE/COPIES/BILLINGS	290	200	400	2	400	
001-5-1010-6517 DATA PROCESSING	28,778	30,764	39,909	19,954	39,909	
001-5-1010-6526 TASER PLAN	0	1,064	1,050	0	1,050	
001-5-1010-6531 SRO SUPPLIES	0	309	600	0	600	
002-5-1010-6310 BLDG/GROUNDS MAINT & REP	0	3,190	3,000	0	3,000	
002-5-1010-6511 UNIFORM PURCHASES	1,608	7,597	4,039	0	4,000	
002-5-1010-6710 SQUAD VEHICLE	0	32,445	0	0	47,100	SQUAD
002-5-1010-6714 PD-OFFICE COMPUTERS	0	0	9,380	0		
002-5-1010-6722 GRANT MATCH	500	0	0	0		
112-5-1010-6110 FICA - CITY CONTRIBUTION	30,203	31,583	32,872	8,306	36,191	
112-5-1010-6120 MEDICARE - CITY CONTRIB	7,063	7,386	7,700	1,942	8,464	
112-5-1010-6130 IPERS - CITY CONTRIBUTIO	6,063	3,813	4,863	1,270	5,091	
112-5-1010-6141 PENSION - 411	98,651	114,967	119,993	24,858	120,353	
112-5-1010-6150 GROUP INSURANCE	69,844	68,705	106,520	13,259	88,129	
112-5-1010-6154 DENTAL/VISION/LIFE	11,914	12,541	13,293	2,704	11,507	
112-5-1010-6160 WORKERS' COMPENSATION	7,264	8,338	8,391	4,445	8,400	
112-5-1010-6170 UNEMPLOYMENT COMPENSATIO	1,892	1,843	2,500	1,101	2,500	
177-5-1010-6505 OTHER EQUIPMENT	0	11,500	0	0	3,500	SQUAD
<b>TOTAL POLICE OPERATIONS</b>	<b>915,823</b>	<b>1,015,912</b>	<b>1,069,381</b>	<b>260,172</b>	<b>1,169,589</b>	<b>0</b>