

**SPECIAL CITY COUNCIL MEETING
TUESDAY – DECEMBER 6, 2022 – 5:15 PM
EVANSDALE CITY HALL**

AGENDA

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

FIRE DEPARTMENT					FY24	FY24
	2020-2021	2021-2022	CURRENT	2022-2023	REQUESTED	PROPOSED
DEPARTMENTAL EXPENDITURES	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
001-5-1050-6014 FIRE CHIEF	10,000	10,000	10,000	2,500	10,000	
001-5-1050-6015 ASST FIRE CHIEF	600	600	600	150	600	
001-5-1050-6017 FIRE CAPTAIN	1,280	1,080	960	240	960	
001-5-1050-6018 EMT FULLTIME	48,000	48,175	49,379	13,327	50,877	
001-5-1050-6019 FIRE TRAINING	3,519	2,550	5,250	610	2,940	
001-5-1050-6020 PART-TIME EMT	1,760	3,088	4,096	228	3,088	
001-5-1050-6021 AMBULANCE CALLS	16,501	24,672	18,349	6,130	23,801	
001-5-1050-6040 OVERTIME	1,670	2,294	2,000	884	2,363	
001-5-1050-6050 FIRE CALLS	4,170	3,370	4,500	270	3,350	
001-5-1050-6210 DUES, MEMBERSHIPS	375	474	400	150	500	
001-5-1050-6230 EDUCATION/TRAINING	1,069	1,849	6,000	40	4,500	
001-5-1050-6310 BLDG/GROUNDS MAINT & REP	12,849	2,874	5,200	429	5,200	
001-5-1050-6331 GAS & OIL	2,582	4,086	3,984	1,398	5,592	
001-5-1050-6332 VEHICLE/OPERATIONAL EQUI	3,127	10,118	8,000	2,607	10,428	
001-5-1050-6333 REQUIRED EQUIP TESTING	1,986	1,801	2,250	662	2,250	
001-5-1050-6371 MIDAMERICAN UTILITY	6,771	8,038	7,000	2,896	11,995	
001-5-1050-6373 PHONE - INTERNET	3,455	4,528	4,467	1,254	5,016	
001-5-1050-6374 WATER EXPENSE	1,161	1,495	2,400	775	3,100	
001-5-1050-6404 AMBULANCE BILLING	0	18,104	17,575	4,553	18,212	
001-5-1050-6411 LEGAL/PROFESSIONAL FEES	30,825	4,659	3,500	1,136	3,500	
001-5-1050-6412 HEP "B" / FLU INNOCULATI	263	1,178	1,628	237	1,700	
001-5-1050-6498 NE IOWA RESPONSE GROUP	2,376	2,376	2,376	0	2,376	
001-5-1050-6501 MEDICAL SUPPLIES	13,269	12,628	15,914	4,333	17,300	
001-5-1050-6506 OPERATIONAL/OFFICE SUPPL	1,112	995	1,500	173	1,500	
001-5-1050-6508 POSTAGE/COPIES/BILLINGS	33	11	150	1	100	
001-5-1050-6517 DATA PROCESSING	9,065	11,531	8,516	1,999	12,328	
001-5-1050-6518 REFUNDS	1,056	2,431	1,000	600	1,500	
002-5-1050-6310 BLDG/GROUNDS MAINT & REP	0	3,190	3,000	0	3,000	
002-5-1050-6505 OTHER EQUIPMENT	0	42,720	6,600	0	-	
002-5-1050-6714 OFFICE COMPUTERS	0	0	1,500	0	-	
002-5-1050-6717 SAFETY CLOTHING	16,086	1,208	7,500	2,327	10,000	4 yr plan
002-5-1050-6722 GRANT MATCH	118,200	0	0	0	-	
112-5-1050-6110 FICA - CITY CONTRIBUTION	5,314	5,831	5,742	1,481	5,818	
112-5-1050-6120 MEDICARE - CITY CONTRIB	1,243	1,364	1,343	346	1,361	
112-5-1050-6130 IPERS - CITY CONTRIBUTIO	6,097	6,401	6,726	1,726	6,836	
112-5-1050-6150 GROUP INSURANCE	13,488	18,292	12,227	3,175	12,700	
112-5-1050-6154 DENTAL/VISION/LIFE	0	0	1,866	0	1,863	
112-5-1050-6160 WORKERS' COMPENSATION	6,492	7,129	4,087	2,030	5,299	
112-5-1050-6170 UNEMPLOYMENT COMP	426	273	697	143	663	
TOTAL FIRE DEPARTMENT	346,220	271,413	238,282	58,810	252,616	0