

**CITY OF NISSWA  
AGENDA – COUNCIL WORKSHOP  
WEDNESDAY, JULY 15, 2020 – 6:00 PM  
NISSWA CITY HALL**

**A.** Call to Order

**B.** 2021 Budget Discussion

**C.** Adjourn

As of July 15, 2020  
Current

CITY OF NISSWA  
DRAFT 2021 BUDGET  
BUDGET SUMMARY

	2019 Prior year Budget	2020 Current year Budget	2021 Future year Budget	20 vs 21 Budget Incr/Decr \$	20 vs 21 Budget Incr/Decr %
<b>General Fund Revenues</b>	\$ 2,834,586	\$ 3,033,048	\$ 3,146,630	113,582	3.74%
<b>Expenditures</b>					
COUNCIL	21,012	23,000	30,000	7,000	30.43%
MAYOR	6,098	6,098	-	(6,098)	-100.00%
ELECTION	2,000	3,500	-	(3,500)	-100.00%
CITY CLERK	225,901	267,683	277,019	9,336	3.49%
ACCOUNTING	18,000	17,000	17,000	-	0.00%
ATTORNEY	25,000	25,000	25,000	-	0.00%
PLANNING & ZONING	118,989	108,839	114,162	5,323	4.89%
GOVERNMENT BLDGS	66,129	64,400	68,400	4,000	6.21%
PUBLIC RESTROOM	12,780	11,600	11,600	-	0.00%
POLICE	642,173	643,654	681,753	38,099	5.92%
FIRE ADMIN	143,000	143,000	143,000	-	0.00%
PUBLIC SAFETY	1,060	500	250	(250)	-50.00%
ANIMAL CONTROL	5,800	4,500	3,500	(1,000)	-22.22%
HWYS & STREETS	618,193	719,514	794,431	74,917	10.41%
STREET LIGHTS	18,830	17,500	19,000	1,500	8.57%
SANITATION	46,000	61,200	35,750	(25,450)	-41.58%
ECONOMIC DEV	3,795	4,000	4,000	-	0.00%
DEBT SERVICE	559,277	587,008	575,000	(12,008)	-2.05%
CEMETERY	10,650	14,000	14,000	-	0.00%
UNALLOCATED EXP	289,899	311,052	332,765	21,713	6.98%
<b>General Fund Expenditures</b>	\$ 2,834,586	\$ 3,033,048	\$ 3,146,630	113,582	3.74%
<b>Net Surplus/(Deficit)</b>	\$ -	\$ -	\$ -		
<b>Proprietary Funds</b>					
Revenues	\$ 4,547,510	\$ 5,203,422	\$ 5,203,422	-	0.00%
Expenditures	4,502,062	5,165,485	5,165,485	-	0.00%
<b>Net Surplus/(Deficit)</b>	\$ 45,448	\$ 37,937	\$ 37,937		
<b>Nonmajor Funds</b>					
Revenues	\$ 493,664	\$ 506,170	\$ 530,733	24,563	4.85%
Expenditures	493,664	506,170	530,733	24,563	4.85%
<b>Net Surplus/(Deficit)</b>	\$ -	\$ -	\$ -		
<b>TOTAL ALL FUNDS</b>					
Revenues	\$ 7,875,760	\$ 8,742,640	\$ 8,880,785	138,145	1.58%
Expenditures	7,830,312	8,704,703	8,842,848	138,145	1.59%
<b>Net Surplus/(Deficit)</b>	\$ 45,448	\$ 37,937	\$ 37,937		

City of Nisswa  
2021 Budget

Proprietary / Nonmajor Funds

		2019	2020	2021	20 vs 21	20 vs 21
		Prior year	Current year	Future year	Budget	Budget
		Budget	Budget	Budget	Incr/Decr \$	Incr/Decr %
<b>Proprietary</b>						
Receipts	WASTEWATER - <i>TBD</i>	536,211	557,227	<i>557,227</i>	-	0.00%
Disbursem.	WASTEWATER - <i>TBD</i>	500,440	519,290	<i>519,290</i>	-	0.00%
	Net Surplus/(Deficit)	35,771	37,937	<i>37,937</i>		
<b>Proprietary</b>						
Receipts	PICKLE - <i>TBD</i>	1,010,900	1,146,627	<i>1,146,627</i>	-	0.00%
Disbursem.	PICKLE - <i>TBD</i>	1,001,223	1,146,627	<i>1,146,627</i>	-	0.00%
	Net Surplus/(Deficit)	9,677	-	-		
<b>Proprietary</b>						
Receipts	SPIRITS - <i>TBD</i>	3,000,399	3,499,568	<i>3,499,568</i>	-	0.00%
Disbursem.	SPIRITS - <i>TBD</i>	3,000,399	3,499,568	<i>3,499,568</i>	-	0.00%
	Net Surplus/(Deficit)	-	-	-		
<b>Nonmajor</b>						
Receipts	FIRE ^	227,024	233,835	<i>233,835</i>	-	0.00%
Disbursem.	FIRE ^	227,024	233,835	<i>233,835</i>	-	0.00%
	Net Surplus/(Deficit)	-	-	-		
	<i>^ Finalize early 2021</i>					
<b>Nonmajor</b>						
Receipts	COMM. CENTER	20,000	20,000	23,000	3,000	15.00%
Disbursem.	COMM. CENTER	20,000	20,000	23,000	3,000	15.00%
	Net Surplus/(Deficit)	-	-	-		
<b>Nonmajor</b>						
Receipts	PARK AND REC	246,640	252,335	273,898	21,563	8.55%
Disbursem.	PARK AND REC	246,640	252,335	273,898	21,563	8.55%
	Net Surplus/(Deficit)	-	-	-		

**CITY OF NISSWA  
BUDGET LINE ITEMS  
2021 DRAFT LEVY & BUDGET - CURRENT**

**Council Workshop July 15, 2020**

<b>2020 LEVY</b>	\$	2,465,015	
<b>2021 PRELIM LEVY</b>	\$	2,640,797	
<b>INCREASE</b>	\$	175,782	7.13%
<b>Amount per 1%</b>	\$	24,654	
<i>rounded</i>	\$	25,000	
<b><u>Budget Expenditure items new for 2021:</u></b>			
Police - Equipment Upgrades	\$	10,000	0.40%
Hwys & Streets - R&M Supplies / Equip	\$	50,000	2.00%
Recycling Center <i>Cost is \$70,000; assume County will pay 50%</i>	\$	35,750	1.43%
Parks/Comm Ctr (transfer to)	\$	20,000	0.80%
Commission/Committee Pay	\$	7,000	0.28%
Employee Health (7.41% inc)	\$	13,000	0.52%
Employee Wages (2.00% COLA)	\$	46,000	1.84%
General Insurance/Work Comp	\$	<u>17,000</u>	<u>0.68%</u>
	\$	198,750	7.95%

*Estimated Market Value of Property Inc/Dec in Nisswa = Unknown yet for 2021*

As of July 15, 2020  
 Alternate 1

CITY OF NISSWA  
 DRAFT 2021 BUDGET  
 BUDGET SUMMARY

	2019 Prior year Budget	2020 Current year Budget	2021 Future year Budget	20 vs 21 Budget Incr/Decr \$	20 vs 21 Budget Incr/Decr %
<b>General Fund Revenues</b>	\$ 2,834,586	\$ 3,033,048	\$ 3,206,247	173,199	5.71%
<b>Expenditures</b>					
COUNCIL	21,012	23,000	30,000	7,000	30.43%
MAYOR	6,098	6,098	-	(6,098)	-100.00%
ELECTION	2,000	3,500	-	(3,500)	-100.00%
CITY CLERK	225,901	267,683	284,052	16,369	6.12%
ACCOUNTING	18,000	17,000	17,000	-	0.00%
ATTORNEY	25,000	25,000	25,000	-	0.00%
PLANNING & ZONING	118,989	108,839	114,162	5,323	4.89%
GOVERNMENT BLDGS	66,129	64,400	68,400	4,000	6.21%
PUBLIC RESTROOM	12,780	11,600	11,600	-	0.00%
POLICE	642,173	643,654	734,337	90,683	14.09%
FIRE ADMIN	143,000	143,000	143,000	-	0.00%
PUBLIC SAFETY	1,060	500	250	(250)	-50.00%
ANIMAL CONTROL	5,800	4,500	3,500	(1,000)	-22.22%
HWYS & STREETS	618,193	719,514	794,431	74,917	10.41%
STREET LIGHTS	18,830	17,500	19,000	1,500	8.57%
SANITATION	46,000	61,200	35,750	(25,450)	-41.58%
ECONOMIC DEV	3,795	4,000	4,000	-	0.00%
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CEMETERY	10,650	14,000	14,000	-	0.00%
UNALLOCATED EXP	289,899	311,052	332,765	21,713	6.98%
<b>General Fund Expenditures</b>	<b>\$ 2,834,586</b>	<b>\$ 3,033,048</b>	<b>\$ 3,206,247</b>	<b>173,199</b>	<b>5.71%</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Proprietary Funds</b>					
Revenues	\$ 4,547,510	\$ 5,203,422	\$ 5,203,422	-	0.00%
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<b>Net Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>TOTAL ALL FUNDS</b>					
Revenues	\$ 7,875,760	\$ 8,742,640	\$ 8,940,402	197,762	2.26%
Expenditures	7,830,312	8,704,703	8,902,465	197,762	2.27%
<b>Net Surplus/(Deficit)</b>	<b>\$ 45,448</b>	<b>\$ 37,937</b>	<b>\$ 37,937</b>		

City of Nisswa  
2021 Budget

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CITY OF NISSWA  
 BUDGET LINE ITEMS  
 2021 DRAFT LEVY & BUDGET - Alternate 1

Council Workshop July 15, 2020

2020 LEVY	\$	2,465,015	
2021 PRELIM LEVY	\$	2,700,414	
INCREASE	\$	235,399	9.55%
Amount per 1%	\$	24,649	
<i>rounded</i>	\$	25,000	
<b><u>Budget Expenditure items new for 2021:</u></b>			
<u>Police</u>			
Equipment Upgrades	\$	10,000	0.40%
New Employee	\$	60,000	2.40%
Hwys & Streets - R&M Supplies / Equip	\$	50,000	2.00%
Recycling Center	\$	35,750	1.43%
<i>Cost is \$70,000; assume County will pay 50%</i>			
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Employee Wages (2.00% COLA)	\$	46,000	1.84%
General Insurance/Work Comp	\$	<u>17,000</u>	<u>0.68%</u>
	\$	258,750	10.35%

*Estimated Market Value of Property Inc/Dec in Nisswa = Unknown yet for 2021*

## **Nisswa Police Department Police Administrative Assistant - Proposed**

### **Job Summary:**

The Police Administrative Assistant provides clerical and administrative support for the Police Department; managing all incident reports generated by the Department. Duties include transcription of reports and interviews, proper handling of confidential and privileged information, distribution of reports to outside agencies and records maintenance and general office support. Provide professional and friendly customer service.

The Police Administrative Assistant works under the general supervision of the Police Chief and Sergeant and accepts work assignments from patrol officers.

### **Essential Duties and Responsibilities.**

- Supports the Police Department with Transcription, data entry and records maintenance.
- Maintains LETG incident reports, E-charging, EDWI, etc.
- Maintains validations, forfeitures, hand gun permits, POR updates, CJFS, LEOKA reports
- Acts as Terminal Agency Coordinator (TAC) for police department, ensuring compliance with CJIS/NCIC policy and procedures.
- Transcribes statements and field interviews completed by patrol officers as requested
- Assists officers in performing investigative computer searches.
- Reviews officer incident case reports (ICR) for completion and necessary information and enters all data into RMS; creates ICR's, may process ICR's from telephoned reports from officers.
- Handle all NIBRS coding
- Enter information into the Law Enforcement Records System and validates for CJRS state entry and makes corrections if needed.
- Copies evidence photos into records system.



- Makes copies and provide reports for the City/County Attorney, Social Services, Court Services, Court Probation, submission of offender tracking forms.
- Assists in maintaining filing system according to data retention schedule. Maintaining of old records from previous records management system.
- Tracks cases and documents case outcomes into RMS
- Prepares exhibits showing monthly activity for information of the Niswaga City Council.
- Maintains audio, video, evidence and vehicle inventory.
- Respond to public and outside agency inquires.
- Orders office supplies.
- Contact vendors to resolve billing or other issues.
- Notifies officers of court schedules
- Assist department staff with computer applications. Central point of contact for computer maintenance and updates.
- Maintains and updates the Police Department Website and Facebook and Twitter page.
- Process all requests for data requests.
- Upload training records into POST Board training site.
- Document and process officer activity reports and logs.
- Schedule training requests and make lodging arrangements.
- General office organization.
- Assist with evidence processing and BCA mailings.

#### **Training and Desired Qualities.**

- Training in TAC, CJRS, NIBRS, and Security Awareness.
- Certification in BCA mobile access, DVS Access.