

Whitewater Community Update 2015

Our Status at the Start of the 2016 Budget Process

September 17, 2015

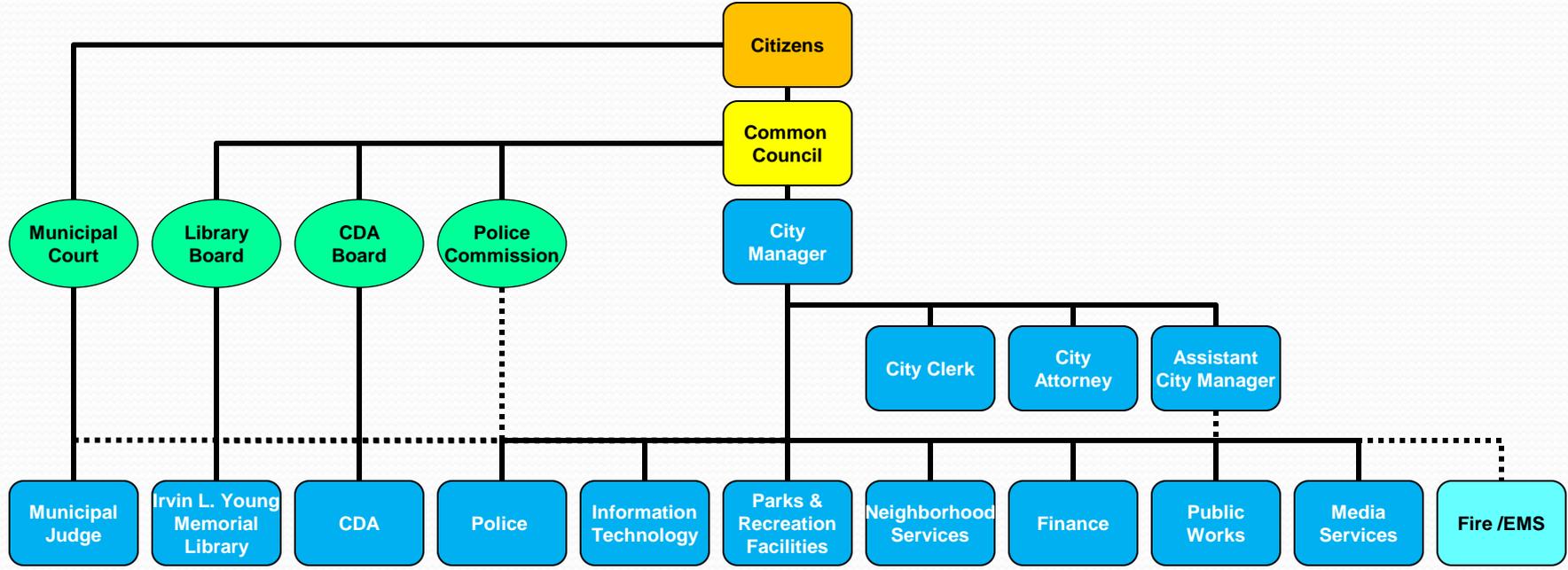
Presentation Overview

- The Whitewater Community
- Financial Standing
- Strategic Planning
- 2015 Project Updates
- Future Projects

The Whitewater Community

- Population: 14,977 (3.6% growth since 2010)
- Median Age: 21.9
- Households: 4,766
 - Traditional – 1,781 or 37.4%
 - Non-Traditional – 2,985 or 62.6%
- Housing Units: 5,113
 - Total Owner Occupied – 1,622 or 34%
 - Total Renter Occupied – 3,144 or 66%
- Proud Home of UW-Whitewater

City Organization Chart



- Additional Citizen Advisory Boards & Commissions
- Alcohol Licensing Committee
 - Birge Fountain Committee
 - Board of Review
 - Board of Zoning Appeals
 - Cable TV Committee
 - Ethics Committee
 - Handicapped Discrimination Commission
 - Landmark Commission
 - Parks and Recreation Board
 - Plan and Architectural Review Commission
 - Urban Forestry Committee

- Contractual Services
- Assessor
 - Financial Advisor
 - Engineering Consultant
 - Planning Consultant

The Whitewater Community

Total Equalized Value \$625,860,800

2015 Budget:

Revenues = \$9,381,446

Expenditures = \$9,381,446

Currently at 60% of Expenses for 2015

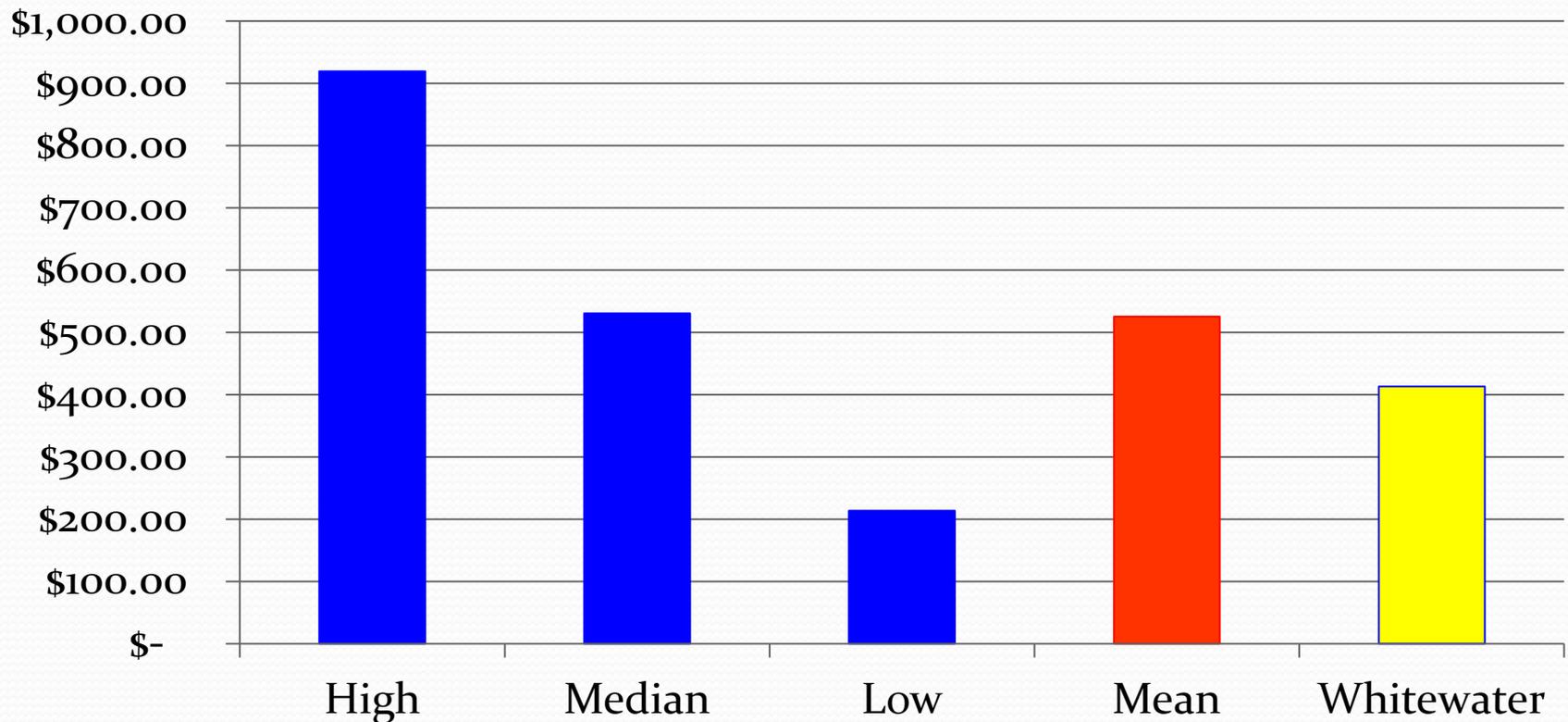
Financial Standing

Revenues: Where the money comes from?

- **Intergovernmental Revenue**
- **Property Tax Levy**
- **Interfund Transfers**
- **Public Fees for Service**
- **Water Utility Payment**
- **Licenses & Permits**
- **Other Taxes & Special Assessments**
- **Forfeitures**
- **Fund Balance**

Financial Standing

Government Spending per Capita

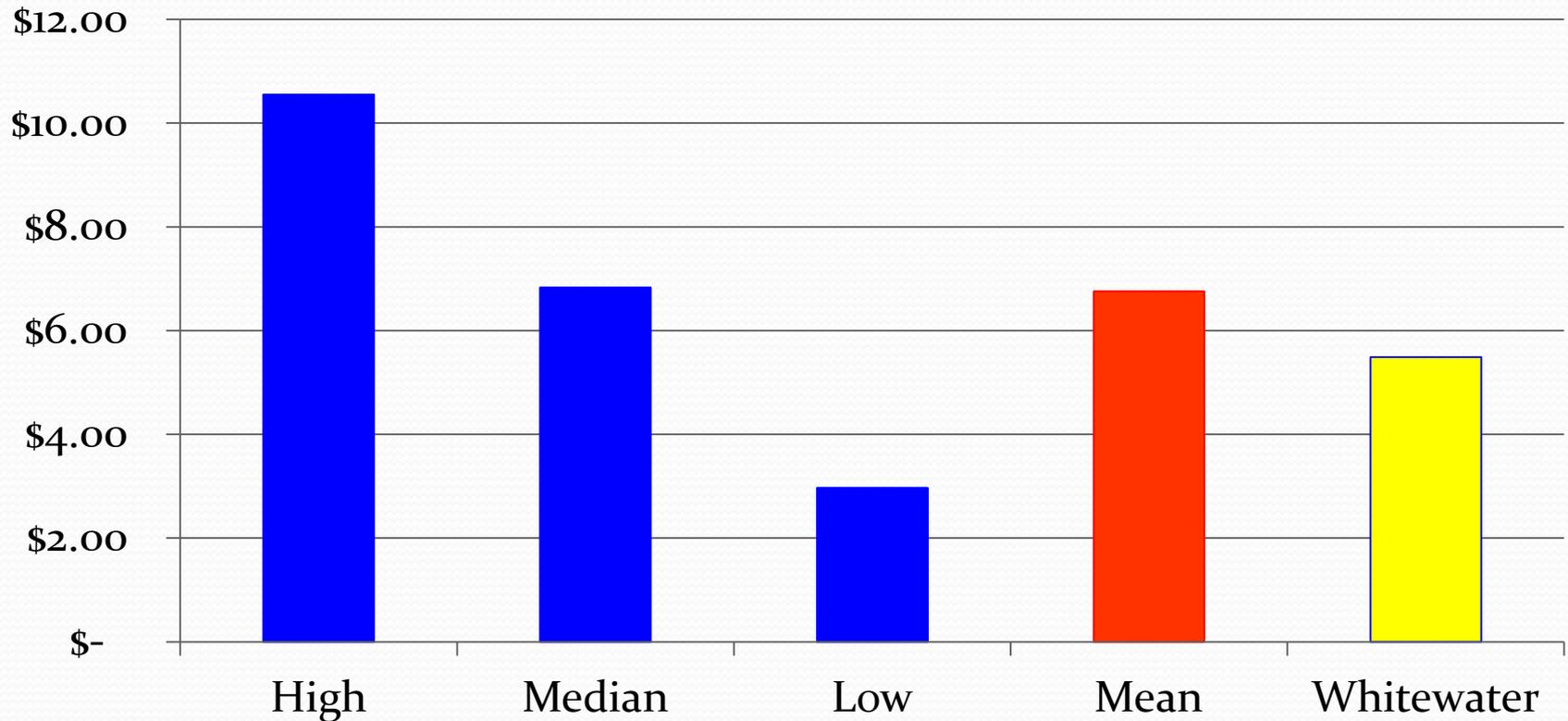


Municipalities listed have populations between 12,500 and 17,500. Whitewater's current population as estimated by the Wisconsin Department of Administration is 14,977.

Source: MunicipalFacts14, published by the Wisconsin Taxpayers Alliance.

Financial Standing

Municipal Tax Rate Compared

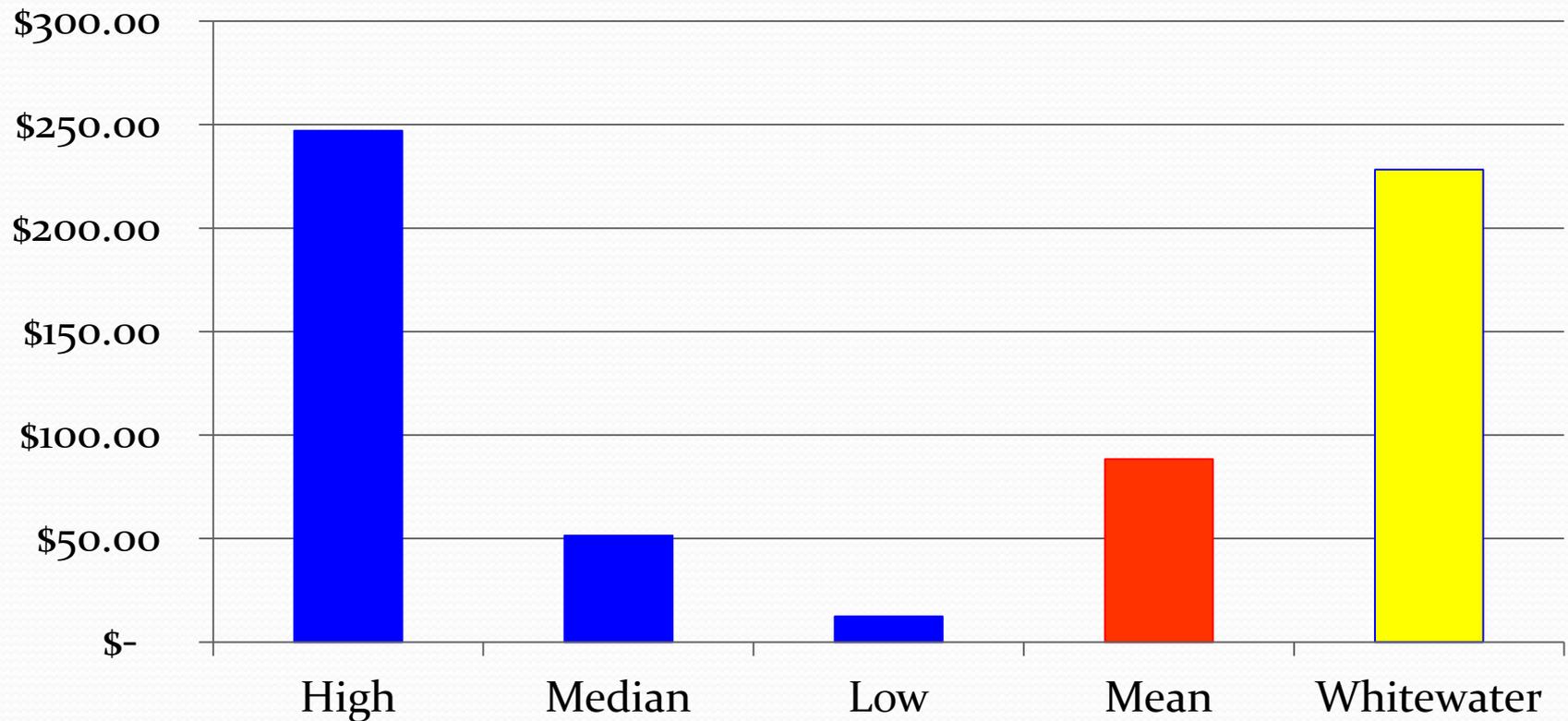


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Financial Standing

Shared Revenue Per Capita

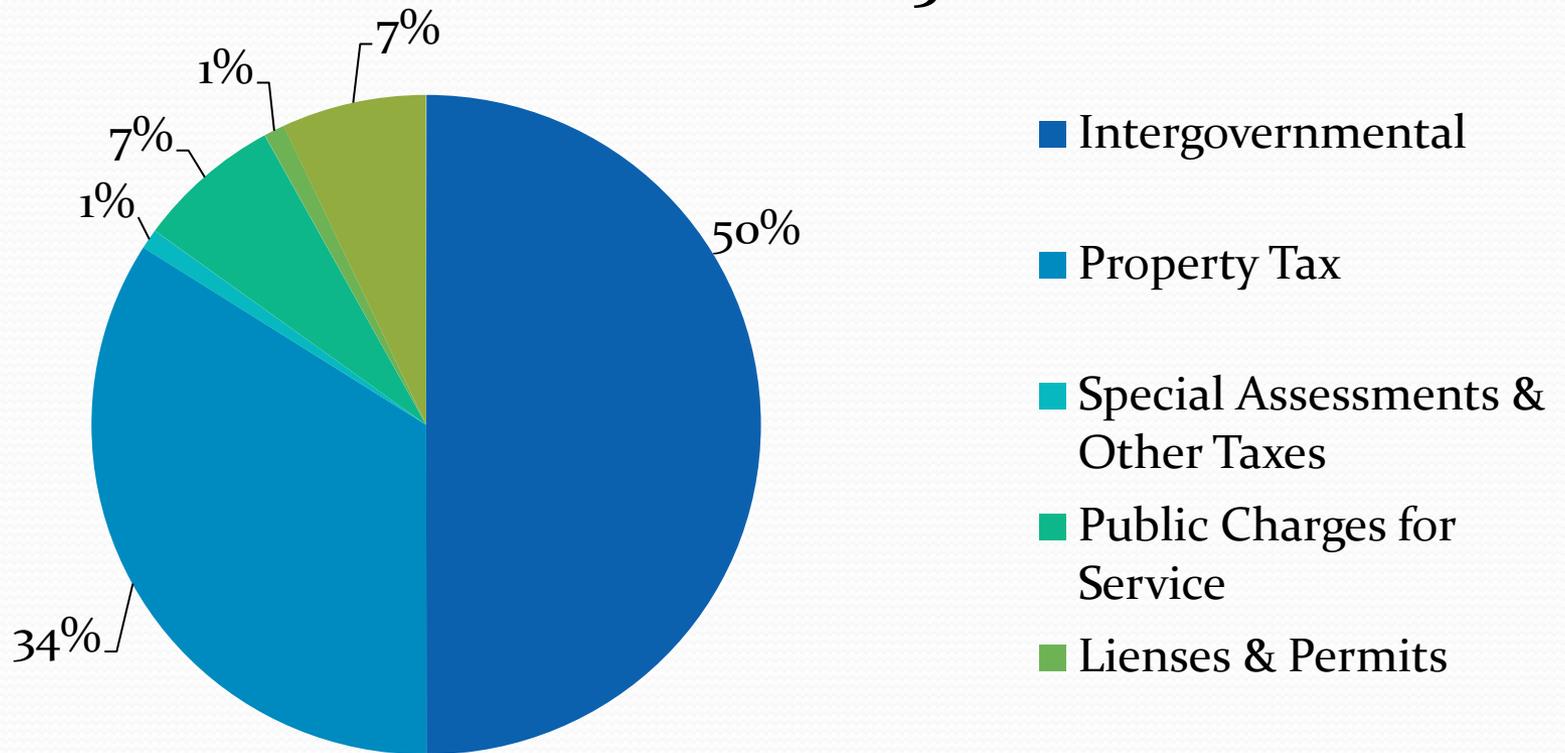


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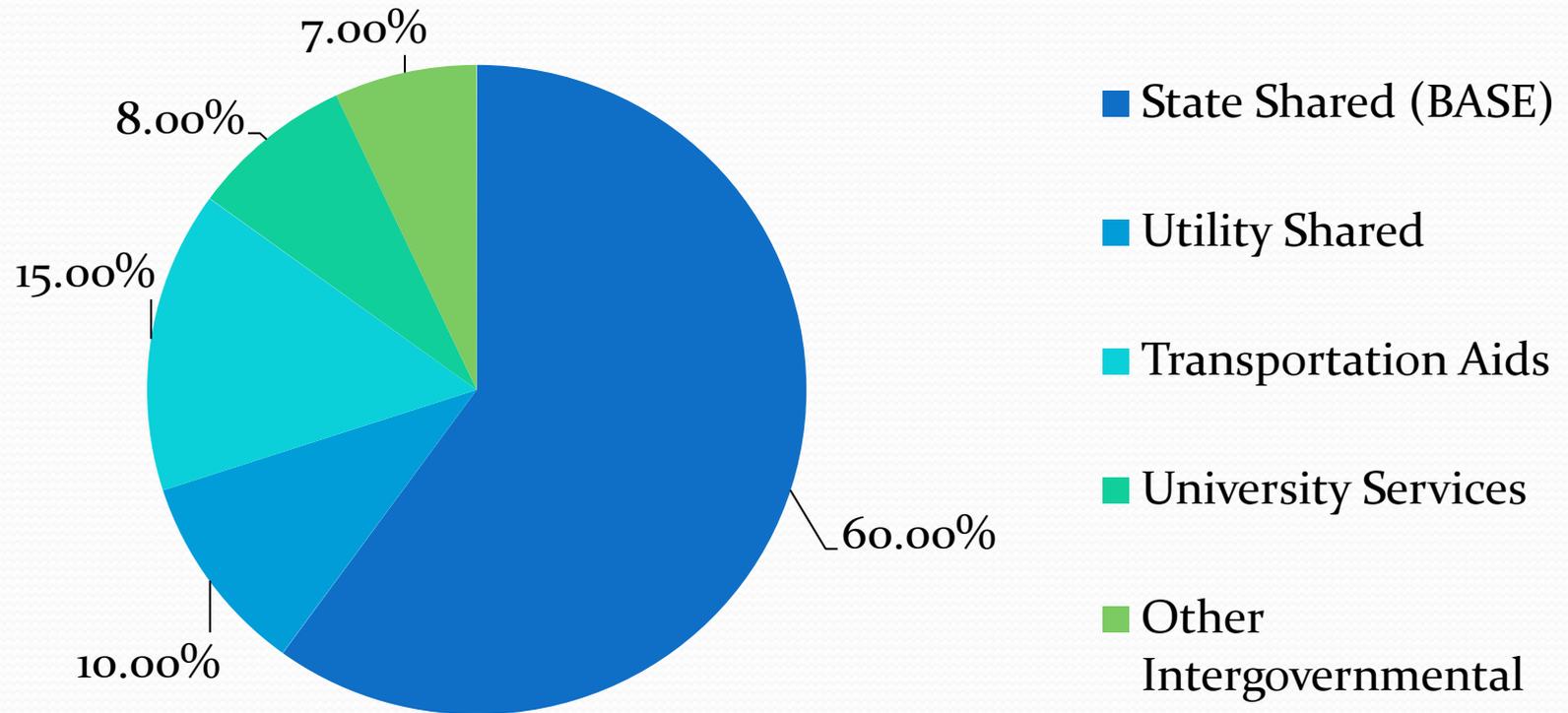
Financial Standing

Revenues for 2015



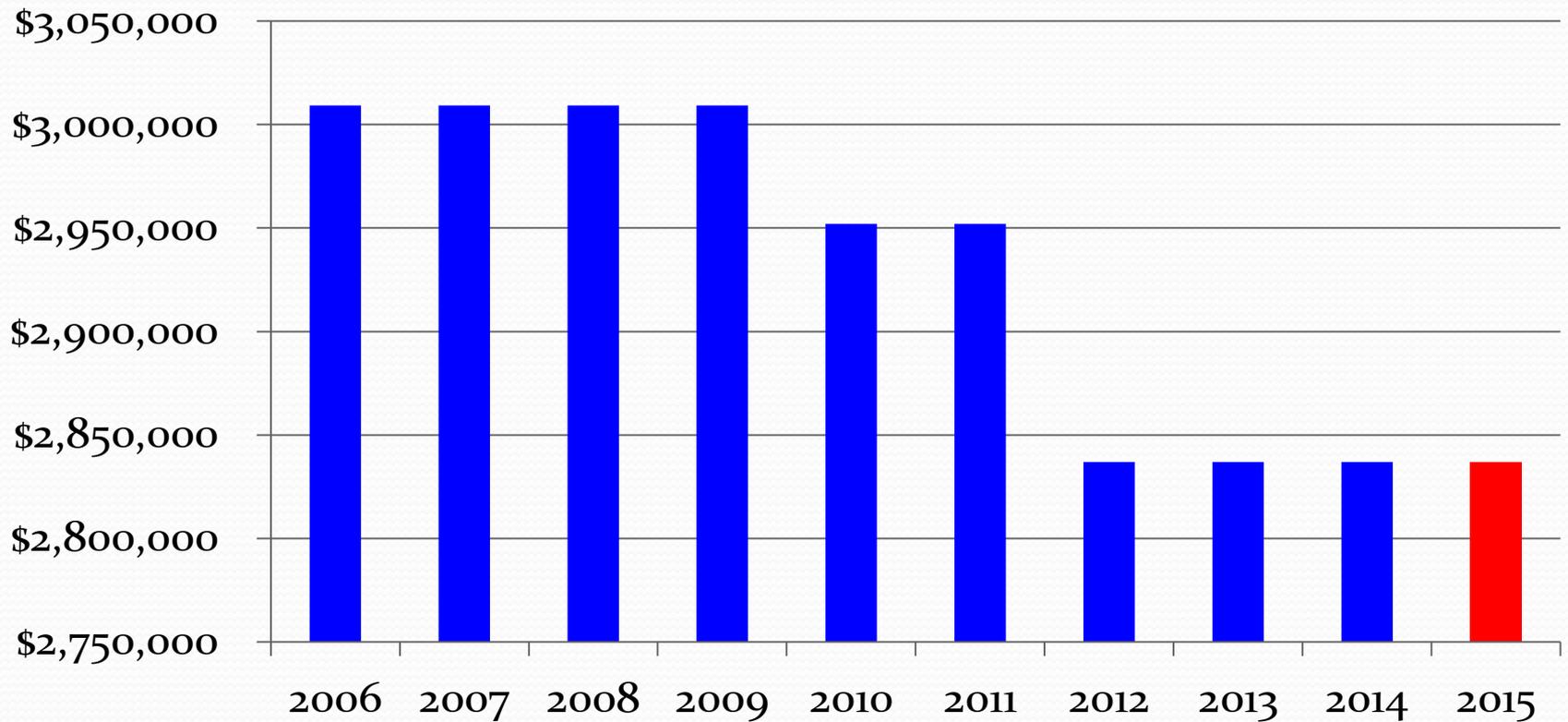
Financial Standing

2015 Intergovernmental Revenues



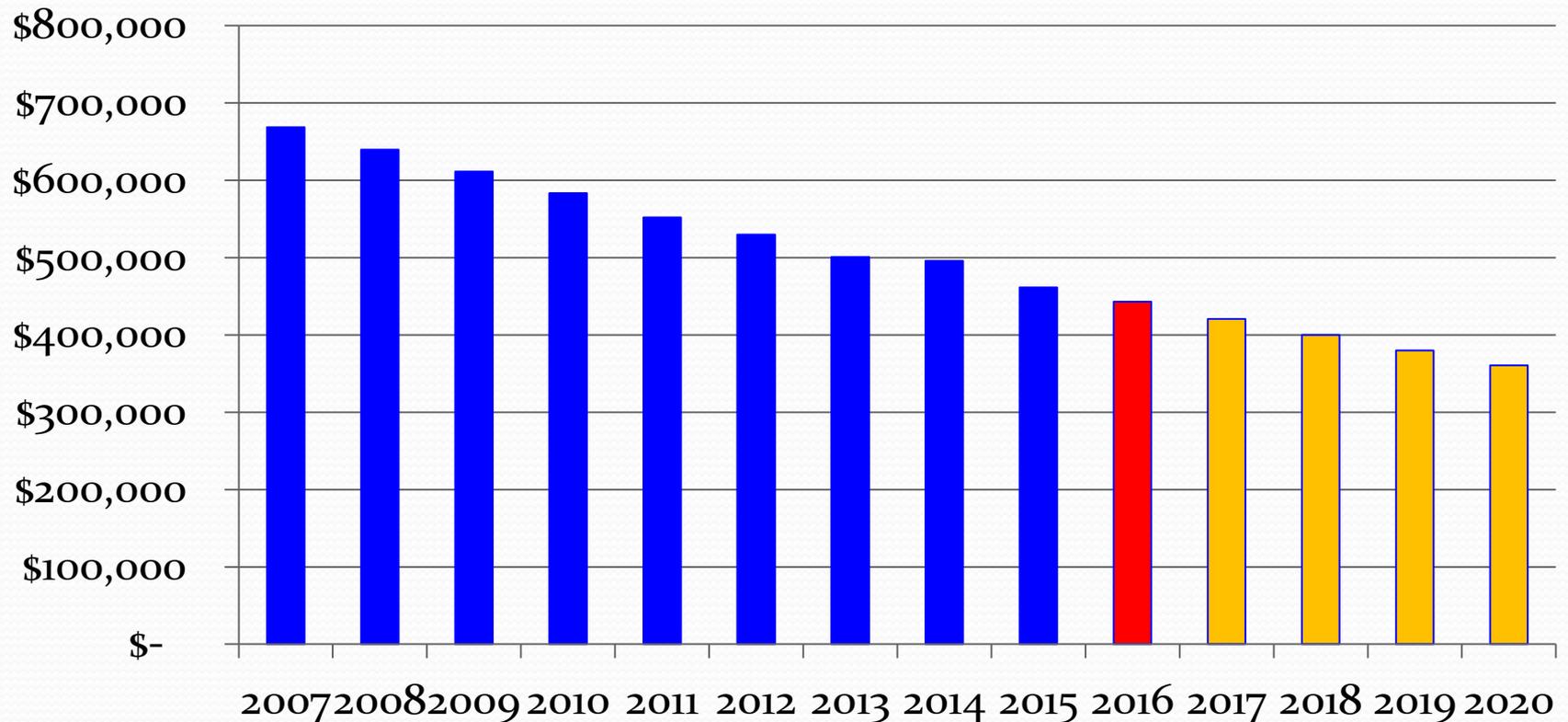
Financial Standing

Shared Revenue - BASE



Financial Standing

Shared Revenue - Utility

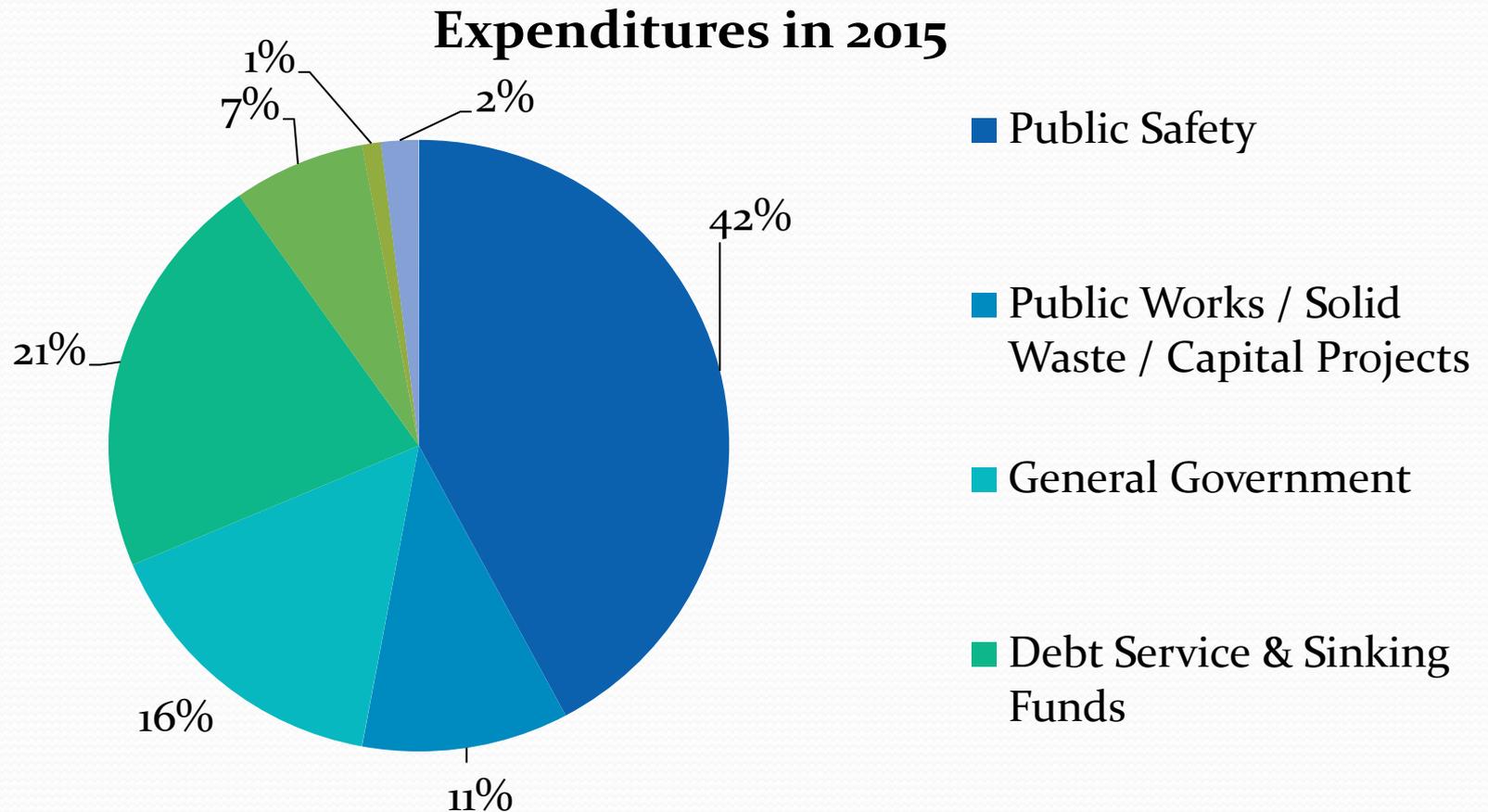


Financial Standing

Expenditures: Where does the money go?

- **General Government**
- **Public Safety**
- **Debt Service & Sinking Funds**
- **DPW / Solid Waste/ Recycling**
- **Community Development**
- **Cultural / Recreation / Education**

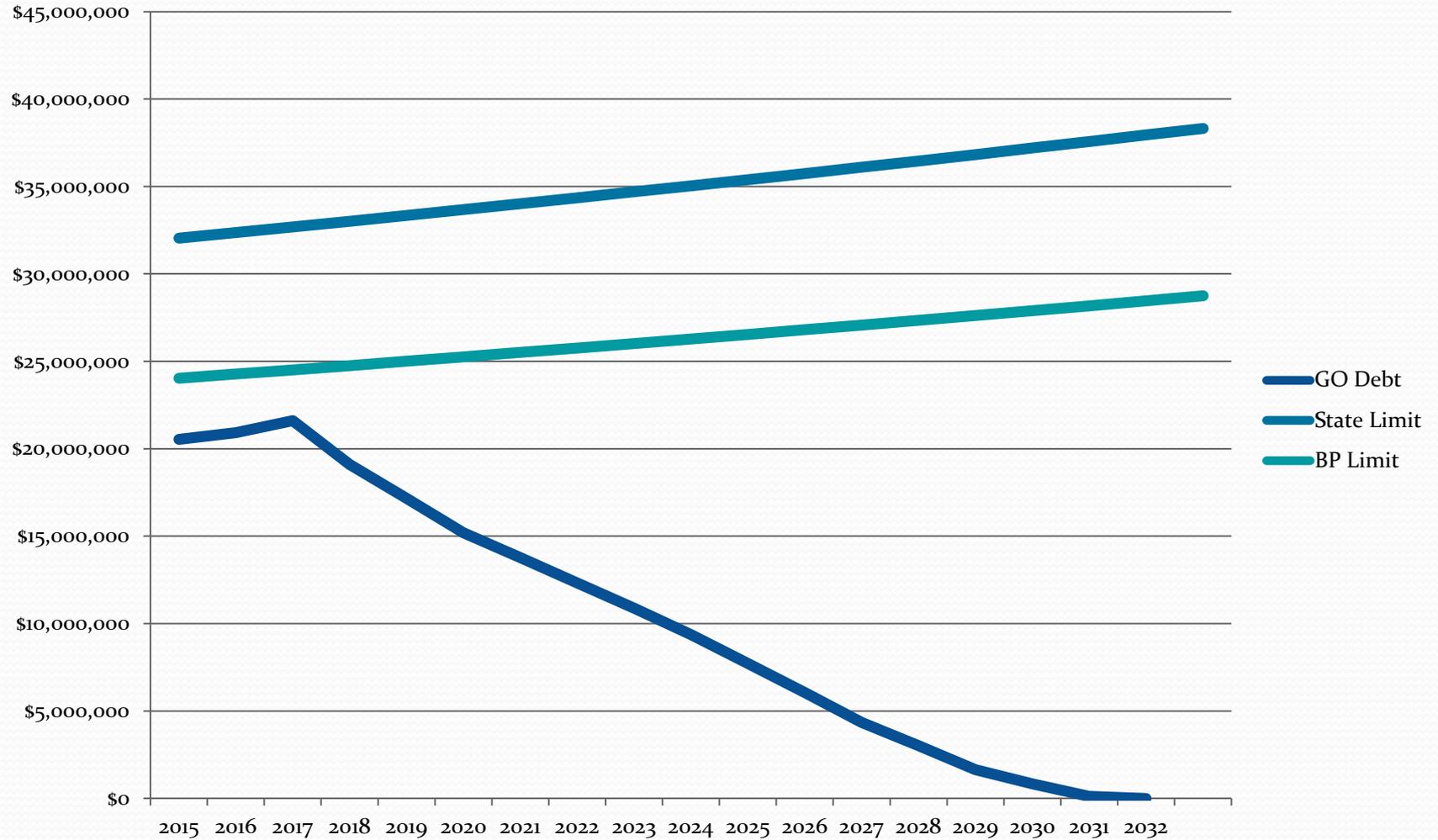
Financial Standing



Current City Status

- State Budget
 - Recycling Grant Reduction
 - Shared Revenues – No anticipated change
 - Prevailing wage repealed for 2017
 - Transportation Aids
- Other Budgeting Items
 - WRS contributions down
 - Health insurance

Financial Standing



Strategic Planning

2013

- Initial meeting to define priorities for focusing city resources.

2014

- Conducted a workshop with common council officials and department managers to develop goals for the following 6-18 months.

2015

- Come together to assess the progress with established goals and identify course changes if necessary.

2016

- Establish new goals and action plans for accomplishing them.

Strategic Planning

- City-Wide
 - Biannually set goals and actions.
- Department Level
 - Set and review goals annually.
- Public Stakeholder Forums
 - Evaluate a process to initiate in 2016



Strategic Planning Process



Strategic Planning: City-Wide Goals

- **Aging Infrastructure:**
 - *Work proactively on aging infrastructure in manner that is economically responsible.*
- **Quality Workforce**
 - *Attract and retain a quality workforce within the municipal organization.*
- **Parking Concerns**
 - *Address parking issues in the community.*

Strategic Planning: City-Wide Goals

- **Affordable Single Family Housing:**
 - *Increase demand for and availability of affordable single family housing.*
- **Lake Quality**
 - *Improve lake health and recreational access.*
- **Quality of Life**
 - *Enhance Quality of Life features create an environment where families want to live, work, and play in Whitewater.*

2015 Project Updates

- Whitewater Innovation Center
 - All vacancies filled by mid-2014.
 - UW-W Programs continue to spur new development
 - Annual Whitewater Innovation Center presentation to the Common Council anticipated for November 2015.

2015 Project Updates

- Fire Department Organization/Reorganization
 - Residents continue to enjoy outstanding service
 - Defining organizational structure
 - Developed City/FD interim agreement
 - More permanent agreement in March 2016



2015 Project Updates

- One City Fiber Network
 - Reduced costs by consolidating network fees
 - Reducing costs by installing a VOIP phone system
 - Cut cost from \$1000/month to <\$500/month
 - Inter-Office calls by 3-digit extension

2015 Project Updates

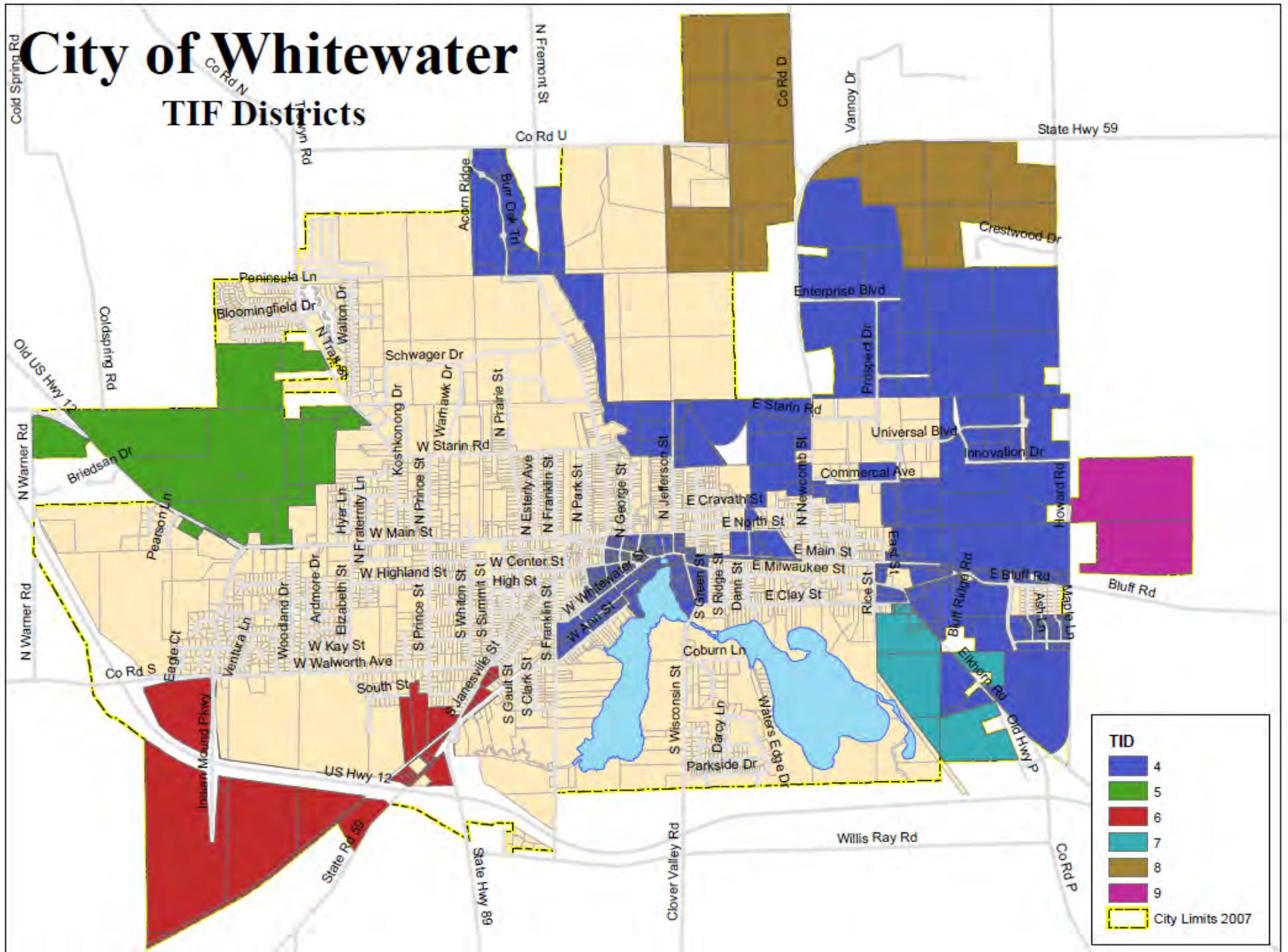
- Zoning Rewrite Project
 - Code updates approved in May, 2014
 - Addition of R-2A, R-3A, B-1A, B-2A
 - Increase residential occupancy in some areas
 - R-2A = 4 or more require Conditional Use Permit
 - R-3A = Reduced lots size requirements
 - Common Council Subcommittee Established in September 2015 to Parking, Impervious Surface, and various code corrections

2015 Project Updates

- Cravath Boat Launch
- Armory Ramp & Stairs
- Armory Gym Floor
- Bicycle/Pedestrian Way finding Signage
- Starin Community Building Siding
- Playground Surfacing
- Lake Harvesting
- Treyton's Field of Dreams Concession/Restroom Building

City of Whitewater

TIF Districts



TID	
	4
	5
	6
	7
	8
	9
	City Limits 2007

Future Projects

- Evidence Garage - \$60,000
 - Problem storing large evidence
 - Basement/Garage PD
 - Streets small garage or outside
 - Water/rodent damage
 - Solution
 - 40x60 covered building
 - Long-term storage for bulky items
 - Funding
 - Capital Improvement Fund
 - Seizure funds (\$5,000)



Current Garage @
Public Works Facility

Future Projects

- Municipal Building Keyless Entry - \$35,000
 - Problem securing access to City Hall
 - Solution is keyless entry
 - Restrict access to former employees
- Aquatic Plant Harvester - \$125,000
 - Operate in 18" of water (contractor needs 30")
 - Cost analysis neutral, allows more frequency



Future Projects

- Starin Park Splash Pad
 - Engineering - 2018 - \$50,000
 - Construction - 2019 - \$350,00
 - Designed for young children – less risk/standing H₂O
- Cravath Lakefront Park Amphitheater
 - Engineering – 2017 - \$50,000
 - Construction – 2018 - \$200,000



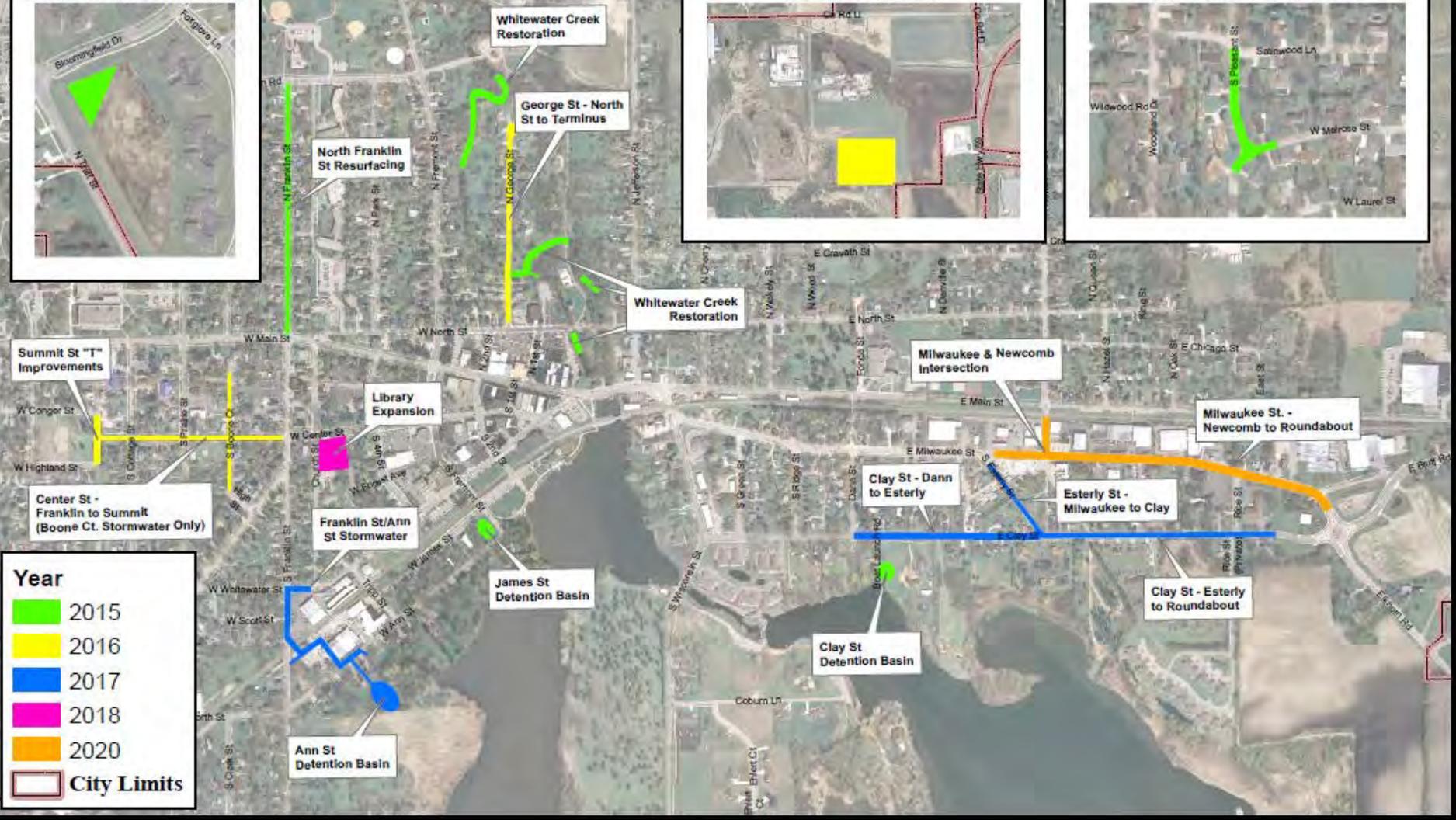
Meadowsweet Detention Basin



Wastewater Upgrades



Melrose/Pleasant St. Stormwater



Year

- 2015
- 2016
- 2017
- 2018
- 2020
- City Limits

City of Whitewater
2015-2020 CIP

Future Projects

- Center/Boone/Summit Reconstruction - \$1,887,000
 - Complete rebuild required, including all utilities
 - Possible bike lanes/alternate to Main St. road diet
 - Cul-de-sac on Boone Ct.
 - Engineering
- Current Status
 - Undersized stormwater system
 - Weak foundation (base course)
 - Bad curbing



Future Projects

- George Street Reconstruction - \$1,774,644
 - Ready to bid in January 2016
 - Complete rebuild required, including utilities
- Current Status
 - No curbing or gutter
 - Weak foundation (base course)
 - Weak water infrastructure
 - Flooding concerns



Future Projects

- Franklin/Ann St. Reconstruct - (2017) - \$1,969,000
 - Engineering on hold for Center Street
 - Recommend 2017 construction

Future Projects

- Potable Well Rehabilitation \$13,000
 - Bad tests for total coli form bacteria
 - Current well pump is 34 years old
 - Excavation & casing rehab'
 - Treat well water and routine cleaning

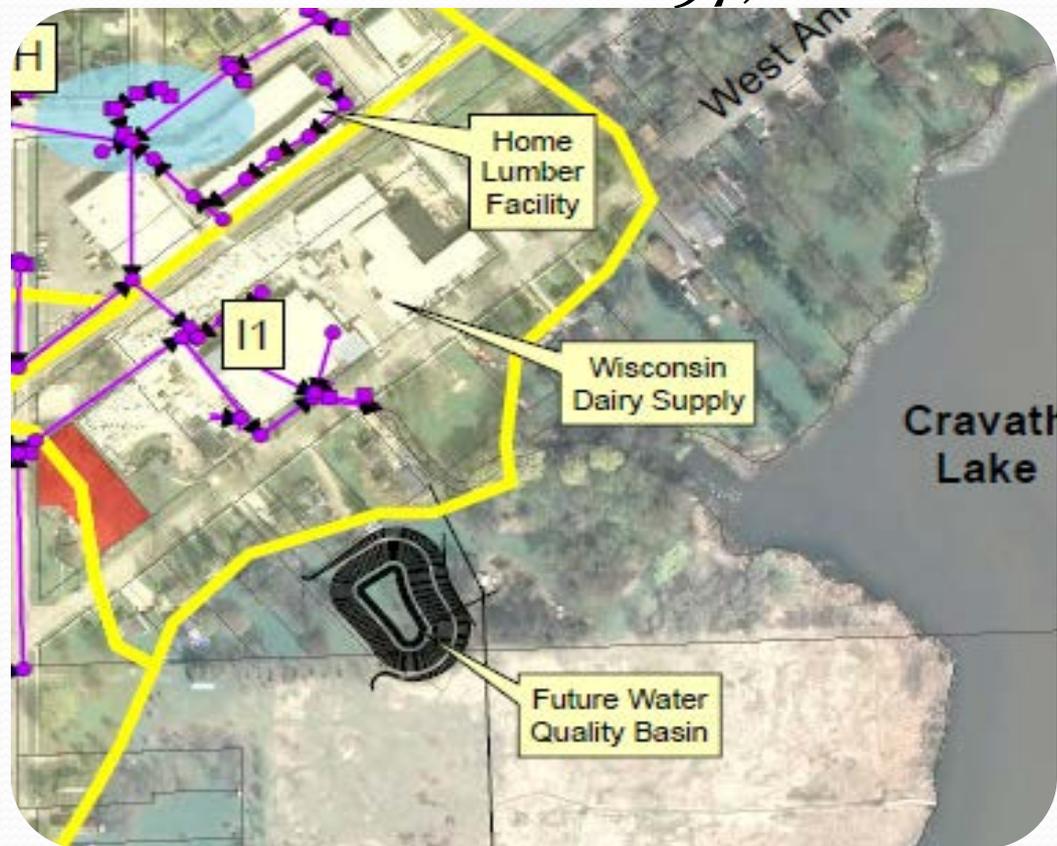


Future Projects

- Water System Modeling/Study - \$30,000
 - Done last in 1965
 - Best practice – update every 5 years
 - Determine needed improvements based on growth scenarios
 - Replacement needs
 - Needed to prepare for future replacement of Starin Park tower
 - Analysis of fire protection needs

Future Projects

- Ann Street Detention Basin - \$197,000



Future Projects

- Fire Sleeping Quarters
 - Not currently identified in CIP
- Library Expansion
 - Updated cost estimate: \$10,600,000

Committee Discussion

- Public Participation
 - Bowling Alone
 - Low volume of applicants
 - Running on STPs