



**SPECIAL COMMON COUNCIL MEETING FOR CITY OF WHITWATER AND
WHITEWATER UNIFIED SCHOOL DISTRICT AGENDA**

Joint Meeting with City of Whitewater Common Council and Whitewater Unified School District

City of Whitewater Municipal Building – Community Room
312 West Whitewater St., Whitewater, WI 53190

Monday, August 21, 2023 - 6:00 p.m.

This will be an IN PERSON and a VIRTUAL MEETING.

Citizens are welcome (and encouraged) to join us via computer, smart phone, or telephone. Citizen participation is welcome during topic discussion periods.

When: Aug 21, 2023 06:00 PM Central Time (US and Canada)

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/84831526958?pwd=Q1FsNG43TjhtWW1hUHNOY0RZZGVYdz09>

Passcode: 280540

+1 646 931 3860 US

+1 312 626 6799 US (Chicago)

Webinar ID: 848 3152 6958

Passcode: 280540

Please note that although every effort will be made to provide for virtual participation, unforeseen technical difficulties may prevent this, in which case the meeting may still proceed as long as there is a quorum. Should you wish to make a comment in this situation, you are welcome to call this number: 262-473-0108

CALL TO ORDER -CITY OF WHITWATER

CALL TO ORDER- WHITEWATER UNIFIED SCHOOL DISTRICT

ROLL CALL-CITY OF WHITWATER

ROLL CALL – WHITEWATER UNIFIED SCHOOL DISTRICT

PLEDGE OF ALLEGIANCE

APPROVAL OF THE AGENDA – CITY OF WHITWATER

APPROVAL OF THE AGENDA – WHITEWATER UNIFIED SCHOOL DISTRICT

HEARING OF CITIZEN COMMENTS – CITY OF WHITWATER. No formal Common Council action will be taken during this meeting although issues raised may become a part of a future agenda. Participants are allotted a three minute speaking period. Specific items listed on the agenda may not be discussed at this time; however, citizens are invited to speak to those specific issues at the time the Council discusses that particular item.

To make a comment during this period, or during any agenda item: On a computer or handheld device, locate the controls on your computer to raise your hand. You may need to move your mouse to see these controls. On a traditional telephone, dial *6 to unmute your phone and dial *9 to raise your hand.

HEARING OF CITIZEN COMMENTS – WHITEWATER UNIFIED SCHOOL DISTRICT

Participants are allotted a 3-minute speaking period.

CONSIDERATIONS:

C-1	Discussion and possible action regarding WAFC – Proposal – City of Whitewater	P. 1
C-2	Discussion and possible action regarding WAFC – Proposal – Whitewater Unified School District	P. 11
C-3	Councilmember Requests for Future Agenda Items or Committee items. Questions- City of Whitewater	N/A
C-4	Future Meetings – Whitewater Unified School District	N/A
C-5	Adjourn – City of Whitewater	N/A
C-6	Adjourn- Whitewater Unified School District	N/A

Anyone requiring special arrangements is asked to call the Office of the City Manager / City Clerk at least 72 hours prior to the meeting.



312 W. Whitewater Street, P.O. Box 178
Whitewater, Wisconsin 53190

www.whitewater-wi.gov
Telephone: (262) 473-0500
Fax: (262) 222-5901

To: WAFC Subcommittee Members
From: Jeremiah Thomas
Date: August 16, 2023
Re: WAFC Proposal Options and analysis

All options are based on the budgets provided that show an Expense Growth of 3%, Membership growth of 5% and Pricing Rate Growth of 3%.

Option A

WAFC Committee latest proposal

- WUSD would provide an operational contribution in 2024 of \$178,00 indexed to inflation at 3% for the remainder of the 6-year agreement.
- WUSD would provide a capital contribution in 2024 of \$100,000 indexed to inflation at 3% for the remainder of the 6-year agreement.
- City of Whitewater would provide the remainder of the operational contribution in 2024 estimated at \$258,767; would contribute the required operational contribution needed to fill the gap in funding, and would be responsible for any operational overages for the remainder of the agreement.
- City of Whitewater would provide a capital contribution in 2024 of \$200,000 indexed to inflation at 3% for the remainder of the 6-year agreement.

Option B

Modified Option A: An equal capital contribution

- WUSD would provide an operational contribution in 2024 of \$178,00 indexed to inflation at 3% for the remainder of the 6-year agreement.
- WUSD would provide a capital contribution in 2024 of \$100,000 indexed to inflation at 3% for the remainder of the 6-year agreement.
- City of Whitewater would provide the remainder of the operational contribution in 2024 estimated at \$258,767; would contribute the required operational contribution needed to fill the gap in funding, and would be responsible for any operational overages for the remainder of the agreement.
- City of Whitewater would provide a capital contribution in 2024 of \$100,000 indexed to inflation at 3% for the remainder of the 6-year agreement.

Option C

Split Contributions from both City of Whitewater and WUSD

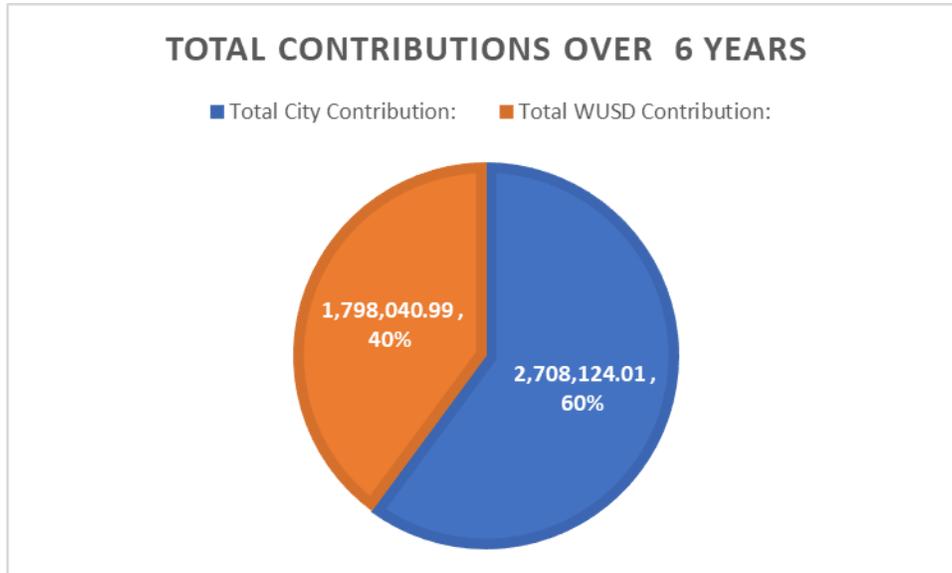
- Both Organizations would contribute starting in 2024 \$219,000 towards operations and \$70,000 towards capital, with both sets of contributions indexed to inflation at 3% for the remainder of the 6-year agreement. Both organizations would be responsible for any operational overages for the remainder of the 6-year agreement.

****None of the above options address the accumulated deficit incurred 7/1/2021 to present****

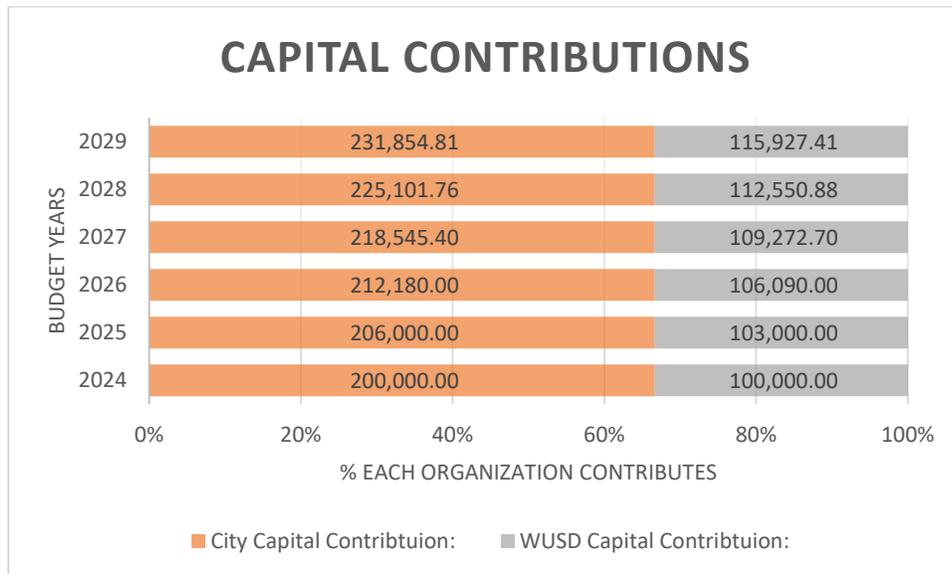
Analysis of each option:

OPTION A

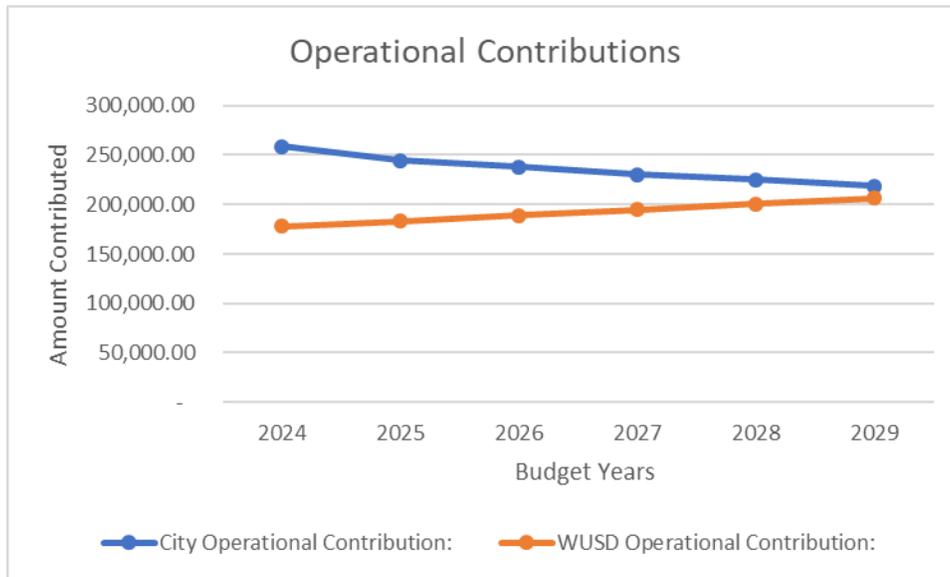
Option A shifts primary funding for both the operations and the capital contributions to the City of Whitewater. Historically, both operations and capital contributions have been split evenly between each organization. Within Option A the below graphs show the significant shift away from the 50/50 split to a 60/40 split over the 6 years.



Capital Contributions per years as percentage of total contribution:



Operational Contributions for each organization over the 6 years:



This chart shows a narrowing of the contribution in the last 3 years due to projected net income in those years assuming both membership number growth, and membership pricing growth targets are met.

Based on the current total (Operational/Capital) contributions of \$178,000 the proposed total contributions of \$458,767 for the City and \$278,000 for the WUSD the increased contribution represents the following percentage increase to each entity. The proposed contributions represent an increase of **158%** in the contribution from the City and an increase of **56%** in the contribution from the WUSD.

		% increase to 2023
2023 Contribution Operational & Capital each entity	178,000.00	
2024 Proposed Combined City Contribution	458,767.17	158%
2024 Proposed Combined WUSD Contribution	278,000.00	56%

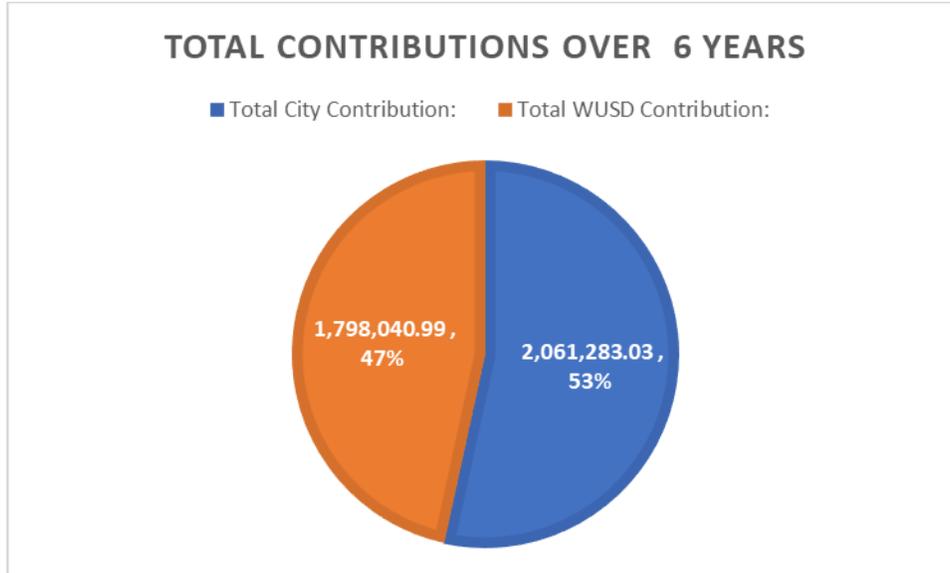
The increase in the contribution for the city of \$280,767 in 2024 compared to the current contribution level of \$178,000 to the general fund city budget of \$18 million represents a **1.56%** increase in the city’s contribution as a percent of overall budget.

The increase in the contribution for the WUSD of \$100,000 in 2024 over the current contribution of \$178,000 compared to the general fund budget for the WUSD of \$28 million, as reported in their 2021-22 annual report, represents a **.36%** increase in the contribution as a percent of their overall budget.

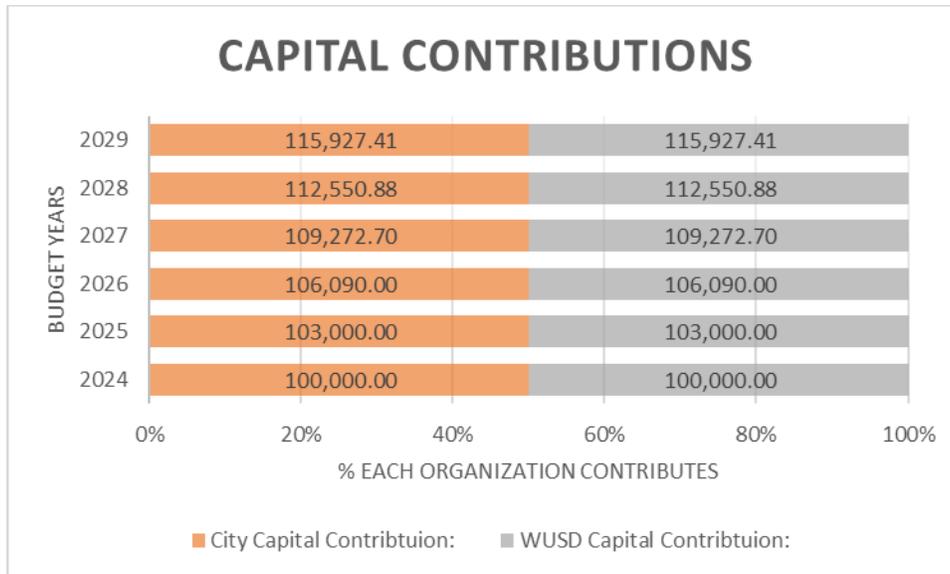
	General Fund Budget 2022	WAFB Contribution Increase compared to current \$178,000 total contribution per entity	Percent Increase compared to overall Budget
City of Whitewater	\$18,000,000	\$280,767	1.56%
WUSD	\$28,000,000	\$100,000	.36%

OPTION B

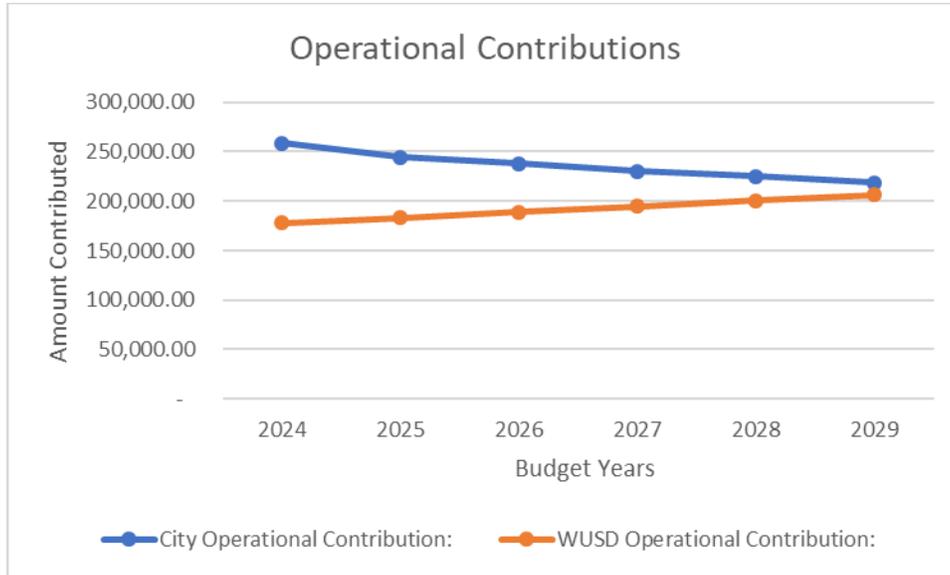
Option B shifts the operational funding to the city, and capital contributions would be split evenly at \$100,000 per organization. Historically, both operations and capital contributions have been split evenly between each organization. Within Option B the below graphs show the shift away from the 50/50 split on an operational basis, keeping capital split evenly at 50/50 and the resulting total contribution over the 6 years falls in line to a 53/47 split.



Capital contributions can be seen at the 50/50 split in the graph below:



Operational Contributions for each organization over the 6 years:



This chart shows a narrowing of the contribution in the last 3 years due to projected net income in those years assuming both membership number growth, and membership cost growth targets are met.

Based on the current total (Operational/Capital) contributions of \$178,000 the proposed total contributions of \$358,767 for the City and \$278,000 for the WUSD the increased contribution represents the following percentage increase to each entity. The proposed total contribution represents an increase of **102%** in the contribution from the City and an increase of **56%** for the WUSD.

		% increase to 2023
2023 Contribution Operational & Capital each entity	178,000.00	
2024 Proposed Combined City Contribution	358,767.17	102%
2024 Proposed Combined WUSD Contribution	278,000.00	56%

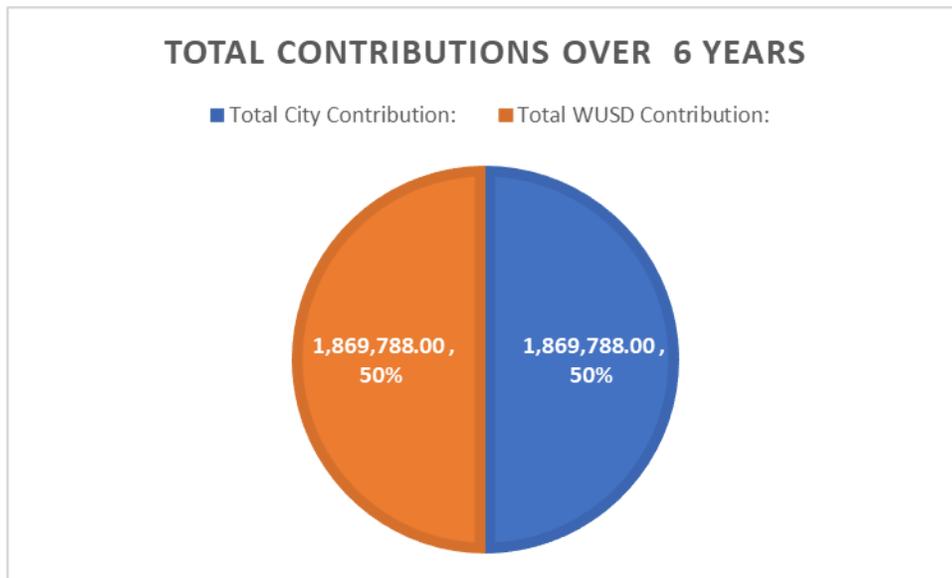
The increase in the contribution for the city of \$180,767 in 2024 compared to the current contribution level of \$178,000 to the general fund city budget of \$18 million represents a **1.00%** increase in our spending as a percent of overall budget.

The increase in the contribution for the WUSD of \$100,000 in 2024 over the current contribution of \$178,000 compared to the general fund budget for the WUSD of \$28 million, as reported in their 2021-22 annual report, represents a **.36%** increase in spending as a percent of their overall budget.

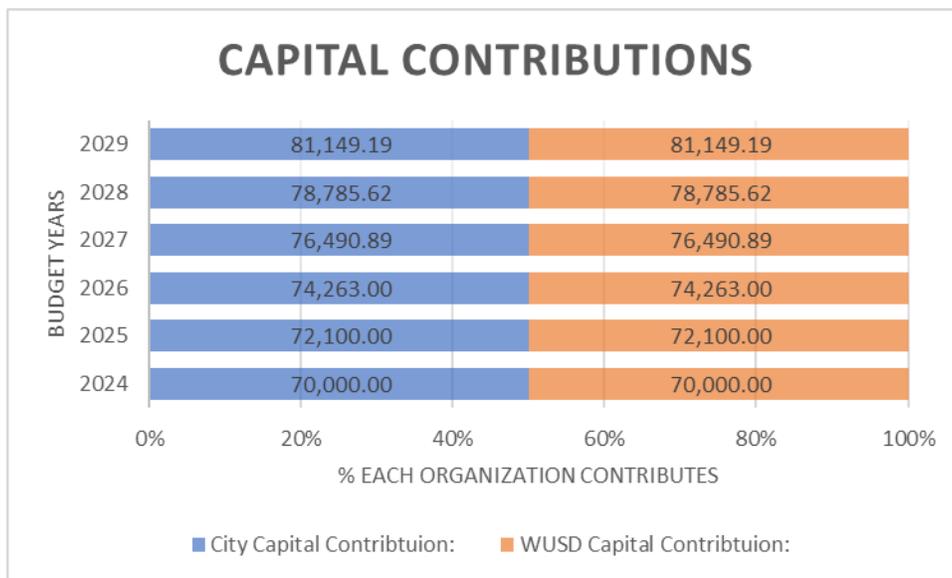
	General Fund Budget 2022	WAFB Contribution Increase compared to current \$178,000 total contribution per entity	Percent Increase compared to overall Budget
City of Whitewater	\$18,000,000	\$180,767	1.00%
WUSD	\$28,000,000	\$100,000	.36%

OPTION C

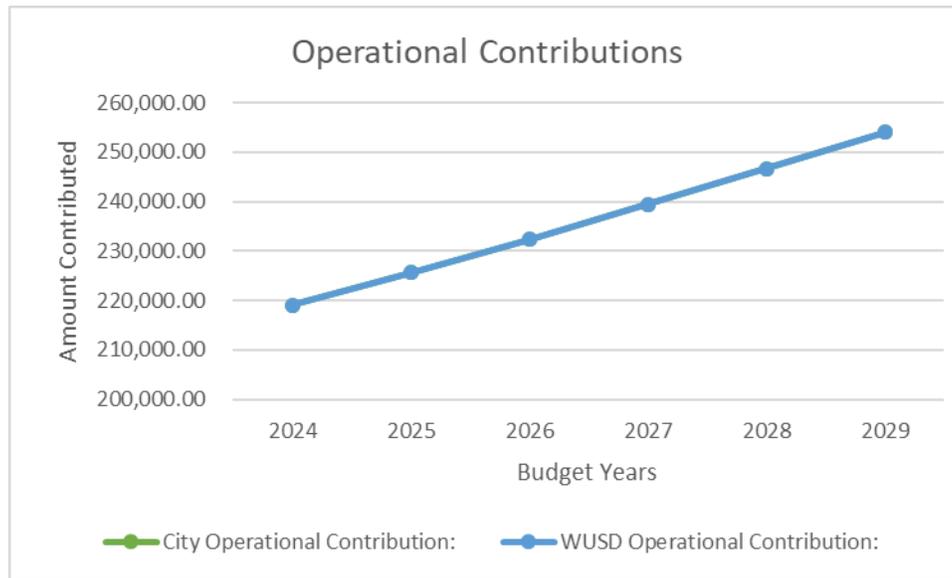
Option C keeps the historical practice of splitting the operations and capital costs evenly between the City of Whitewater and WUSD.



Capital Contributions split 50/50 utilizing the estimated costs provide by the City of Whitewater and documented replacement costs and corresponding useful life.



This chart shows the operations contributions from each organization over the 6 years, both lines are on the same plane thus only one color is shown.



The estimated budget for the 6 years does show slight net incomes for the WAFC if stated Member number targets are hit and the Price rates grow at the assumed rates. It would be advised that any net income is retained by the WAFC fund to build a funds balance for the WAFC. This will provide the WAFC to potentially cover a down revenue year or an unexpected expense without impacting either the City of Whitewater or the WUSD’s contribution. Further, a target reserve fund balance could be set and any net income in subsequent years over the target fund balance reserve could be split evenly and reduce the contribution of each organization in the following year.

Based on the current total (Operational/Capital) contributions of \$178,000 the proposed total contributions for 2024 of \$289,000 for the City and \$289,000 for the WUSD the increased contribution represents the following percentage increase to each entity. The proposed total contribution represents an increase of **62%** in the contribution from the City and an increase of **62%** for the WUSD.

		% increase to 2023
2023 Contribution Operational & Capital each entity	178,000.00	
2024 Proposed Combined City Contribution	289,000.00	62%
2024 Proposed Combined WUSD Contribution	289,000.00	62%

The increase in the contribution for the city of \$111,000 in 2024 compared to current contribution level of \$178,000 to the general fund city budget of \$18 million represents a **.617%** increase in the city’s spending as a percent of overall budget. The increase in the contribution for the city of \$111,000 in 2024 for the WUSD over the current contribution of \$178,000 compared to the general fund budget for the WUSD of \$28 million, as reported in their 2021-22 annual report, represents a **.396%** increase in spending as a percent of their overall budget.

	General Fund Budget 2022	WAFC Contribution Increase compared to current \$178,000 total contribution per entity	Percent Increase compared to overall Budget
City of Whitewater	\$18,000,000	\$111,000	.617%
WUSD	\$28,000,000	\$111,000	.396%

City of Whitewater Finance analysis:

The focus of the attached budgets is an attempt to forward predict both revenues and expenses over a new 6-year agreement between the City of Whitewater and the Whitewater Unified School District (WUSD) to continue the operations of a significant community and school resource. Historically, the WAFC has been a joint venture between the City of Whitewater and WUSD, with the city being responsible for the daily operations and maintenance of the facility.

Option A disproportionately shifts both the operational risk and capital maintenance to the City of Whitewater. In Option A the city would see an increased contribution of \$280,767 (\$458,767.17 total operational/capital 2024 contribution minus 2023 \$178,000 total operational/capital contribution) over the current total (Operating and Capital) contribution of \$178,000. The increased contribution represents a 1.56% increase compared to the city's \$18,000,000 general fund budget. The increased contribution would require a reduction of \$280,767 in other departments budgets to support the Option A contribution. Stated another way to show the \$280,767 increased contribution's impact is that based on the city's 2023 budget it could completely eliminate the Finance Administration Department or reduce the city's Police Investigations budget by 91.5%. It is Finance's opinion that this option would be fiscally irresponsible to our taxpayers due to the potential impact in the service levels affected for the community.

Option B shifts the operational risk to the City of Whitewater but provides for an equal distribution of capital contributions. Option B would reduce the increase in the city's contribution to \$180,767 (\$358,767.17 total operational/capital 2024 contribution minus 2023 \$178,000 total operational/capital contribution) over the current total (Operating and Capital) contribution of \$178,000. The increased contribution would represent a 1% increase compared to the city's 2023 general fund budget. The reduction in the total contribution compared to Option A is a step in the right direction but the opinion of finance is the reduction does not adequately represent the increase in the operational risk taken on by the city in Option B and would still cause a significant impact on the service level delivered to the community.

It is finance's opinion that for the WAFC to be successful, the best option to ensure continued operation would be to maintain an equal partnership between the WUSD and the City of Whitewater.

Option C maintains a partnership between the WUSD and the City of Whitewater. The resulting increased total contribution for each entity within the partnership would be \$111,000 (\$289,00 total operational/capital 2024 contribution minus 2023 \$178,000 total operational/capital contribution) over the current total (Operating and Capital) contribution of \$178,000. For the City of Whitewater, the increased split contribution represents an increase of **.617%** compared to the city's 2023 general fund budget. For the WUSD, based on their "2021-2022 Annual Report" on page 28 the expenditures for the general fund was just over \$28,000,000. Using the \$28,000,000 figure for the WUSD general fund budget the increased total contribution of \$111,000 represents an increase of **.396%** compared to the WUSD's 2021-2022 general fund budget. Option C on a budget adjusted basis still impacts the budget of the City of Whitewater higher than the WUSD based on their budget size. Option C provides for full operational funding based on the budget estimates, and allows for dedicated funds to be set aside for capital improvements. Assuming the operational costs, membership growth and pricing growth targets are met over the course of the 6-year agreement this could result in an operational net income from the WAFC in years 3-6. It would be recommended that any operational income should be retained by the WAFC fund and a target fund balance be set for unexpected operational expenses. Any operational income generated by the WAFC above the target fund balance it is recommended could be to split evenly and reduce the operational contribution of each entity in the following year.

Each of the listed options still have the operational risk and tasks falling to the City of Whitewater. These risks include but are not accounted for within the WAFC proposed budget but borne by the City of Whitewater, which include the cost of other city staff costs not allocated to the WAFC. The unaccounted city staff time includes primarily Human Resources and Finance duties. There is a "cost" for recruiting, onboarding and retaining staff in both time and money to the Human Resources department. There is a "cost" of maintaining and producing the financial records and the various

other accounting functions such as payroll and accounts payable for the WAFC. Both of those costs are borne directly out of the City of Whitewater's general fund budget with no allocation to the WAFC or ask for compensation from the WUSD for these ancillary costs.

The City of Whitewater has entered and proceeded throughout the negotiations with the WUSD in regards to a new WAFC agreement in an open and transparent manner. The city has provided different versions of detailed budgets and the impacts on each entity's contribution to the WAFC. The city has produced a business, marketing and promotions plan to document both a detailed road map to follow and a means to track success or not changes that need to be made. This shows a good faith effort on the part of the city to move the process forward in a way that benefits the community and tries to not only maintain the WAFC but grow it. The Whitewater Unified School District when providing information or options has lacked detail to allow an accurate analysis of the proposal. On 06/26/23 the WUSD provided a WAFC proposal showing a 6-year total cost for each entity only detailed in the capital expenditures and utility costs. In the proposal the city would contribute \$100,000 per year towards capital, but does not detail if those contributions are to be spent alongside or separately from the specified capital expenditures listed as "Incurred by WUSD" of "Roof Repair and replace", "2 new Boilers and associated pipe work". This proposal states that the 6-year cost incurred by the city would total \$1,208,802, however this is inaccurate as this only accounts for the \$100,000 capital contribution per year totaling \$600,000 and the Utility costs both pre and post-split of \$608,802. The most accurate estimate of the city's total contribution would be the \$1,208,802 plus the operational contributions required to keep the WAFC operational. Including the operational contribution, the resulting City of Whitewater contribution would not be \$1,208,802, but would be \$1,208,802 Plus the operation contribution over the 6 years of \$1,163,667 for a total of \$2,372,469. The hope is moving forward each entity can be open, honest and transparent in the negotiation of a potential agreement for the continued operation of the WAFC.

Enclosed is detailed budgets for Options A, B, and C, the 2021-2022 WUSD Annual Report, and the WUSD Aquatic Center Proposal Review dated 6/26/23



**2022-2023 Budget
Aquatic Center Special Revenue Fund-247**

Expense Growth	3%	3%	3%	3%	3%	3%	3%
Membership Growth	5%	5%	3%	3%	2%	2%	2%
Rate Growth	3%	3%	3%	3%	3%	3%	3%

6 Year Plan Option A

REVENUES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
AQUATIC CTR-MEMBERSHIPS							
247-41000-55	FAMILY MEMBERSHIP REVENUE	210,200	227,300	241,100	255,800	268,700	282,300
247-41100-55	MONTHLY EFT REVENUE	600	600	600	600	600	600
247-41200-55	YOUTH MEMBERSHIP REVENUE	7,000	7,600	8,100	8,600	9,000	9,500
247-41250-55	ADULT MEMBERSHIP REVENUE	14,800	16,000	17,000	18,000	18,900	19,900
247-41300-55	SENIOR MEMBERSHIP REVENUE	9,700	10,500	11,100	11,800	12,400	13,000
247-41350-55	SILVER SNEAKERS MEMBERSHIP	19,400	21,000	22,300	23,700	24,900	26,200
247-41400-55	COUPLE MEMBERSHIP REVENUE	-	-	-	-	-	-
247-41500-55	COLLEGE STUDENT MEMBERSHIPS	-	-	-	-	-	-
	Total:	261,700	283,000	300,200	318,500	334,500	351,500
AQUATIC CTR-PASSES							
		10%	5%	3%	3%	3%	3%
247-42000-55	ADULT DAY PASSES	52,000	56,200	59,600	63,200	67,000	71,100
247-42100-55	YOUTH DAY PASSES	28,100	30,400	32,300	34,300	36,400	38,600
247-42200-55	SENIOR DAY PASSES	-	-	-	-	-	-
247-42300-55	GROUP RATES	11,800	12,800	13,600	14,400	15,300	16,200
	Total:	91,900	99,400	105,500	111,900	118,700	125,900
AQUATIC CTR-CLASSES							
		5%	5%	3%	3%	3%	3%
247-43000-55	SWIM LESSONS	17,800	19,300	20,500	21,700	23,000	24,400
247-43100-55	SUMMER SCHOOL SWIM LESSONS	-	-	-	-	-	-
247-43200-55	LAND FITNESS CLASSES	8,400	9,100	9,700	10,300	10,900	11,600
247-43300-55	WATER CLASSES	1,400	1,500	1,600	1,700	1,800	1,900
247-43350-55	MERMAID CLASSES	-	-	-	-	-	-
	Total:	27,600	29,900	31,800	33,700	35,700	37,900
AQUATIC CTR-RENTALS							
		250%	10%	3%	3%	3%	3%
247-44000-55	MEETING ROOM RENTALS	3,900	4,400	4,700	5,000	5,300	5,600
247-44050-55	OFFICE SPACE RENTALS	-	-	-	-	-	-
247-44100-55	WHITewater SCHOOL DIST RENTAL	3,900	4,400	4,700	5,000	5,300	5,600
247-44105-55	J HAWKS RENTALS	2,100	2,400	2,500	2,700	2,900	3,100
247-44200-55	BIRTHDAY PARTIES	3,100	3,500	3,700	3,900	4,100	4,300
	Total:	13,000	14,700	15,600	16,600	17,600	18,600
AQUATIC CTR-OTHER INCOME							
		10%	5%	3%	3%	3%	3%
247-45000-55	LIFE GUARD REIMB WHS	-	-	-	-	-	-
247-45050-55	DONATIONS	-	-	-	-	-	-
247-45100-55	GIFT CERTIFICATES	-	-	-	-	-	-
247-45400-55	CONCESSIONS STAND	20,100	21,700	23,000	24,400	25,900	27,500
247-45500-55	PRO-SHOP INCOME	600	600	600	600	600	600
247-45505-55	MISC INCOME-ONE TIME REV	-	-	-	-	-	-
247-45600-55	GIFT CARDS/CERTIFICATES	800	900	1,000	1,100	1,200	1,300
247-45700-55	STATE SALES TAX	-	-	-	-	-	-
	Total:	21,500	23,200	24,600	26,100	27,700	29,400
AQUATIC CTR-OTHER FIN SOURCES							
247-49275-55	TRANSFER IN						
247-49280-55	WUSD CONTRIBUTION	178,000	183,300	188,800	194,500	200,300	206,300
247-49290-55	GENERAL FUND TRANSFER	250,000	257,500	265,200	273,200	281,400	289,800
	Total:	428,000	440,800	454,000	467,700	481,700	496,100
	Total Operating Revenue:	843,703	891,000	931,700	974,500	1,015,900	1,059,400
	Facility Generated Revenue	415,700	450,200	477,700	506,800	534,200	563,300

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
EXPENSES							
	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
WAC- MANAGEMENT							
247-55100-111	SALARIES/PERMANENT	98,936	101,904	104,961	108,110	111,353	114,694
247-55100-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55100-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55100-150	MEDICARE TAX/CITY SHARE	1,504	1,549	1,596	1,644	1,693	1,744
247-55100-151	SOCIAL SECURITY/CITY SHARE	6,432	6,625	6,823	7,028	7,239	7,456
247-55100-152	RETIREMENT	6,728	6,929	7,137	7,351	7,572	7,799
247-55100-153	HEALTH INSURANCE	11,933	12,291	12,660	13,040	13,431	13,834
247-55100-154	HSA-HRA CONTRIBUTIONS	1,250	1,250	1,250	1,251	1,252	1,253
247-55100-155	WORKERS COMPENSATION	2,117	2,181	2,246	2,313	2,383	2,454
247-55100-156	LIFE INSURANCE	-	-	-	-	-	-
247-55100-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
247-55100-211	PROFESSIONAL DEVELOPMENT	484	498	513	528	544	561
	Total:	129,383	133,227	137,186	141,266	145,467	149,794
WAC-FRONT DESK							
247-55150-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55150-113	WAGES/TEMPORARY	68,712	70,773	72,897	75,083	77,336	79,656
247-55150-150	MEDICARE TAX/CITY SHARE	996	1,026	1,057	1,089	1,121	1,155
247-55150-151	SOCIAL SECURITY/CITY SHARE	4,260	4,388	4,520	4,655	4,795	4,939
247-55150-155	WORKERS COMPENSATION	1,470	1,514	1,560	1,607	1,655	1,704
247-55150-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	75,439	77,702	80,033	82,434	84,907	87,454
WAC-FITNESS							
247-55200-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55200-114	WAGES/PART-TIME/PERMANENT	70,205	72,311	74,480	76,714	79,016	81,386
247-55200-150	MEDICARE TAX/CITY SHARE	1,018	1,049	1,080	1,112	1,146	1,180
247-55200-151	SOCIAL SECURITY/CITY SHARE	4,353	4,483	4,618	4,756	4,899	5,046
247-55200-152	RETIREMENT	-	-	-	-	-	-
247-55200-155	WORKERS COMPENSATION	1,502	1,547	1,594	1,642	1,691	1,741
247-55200-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	77,077	79,390	81,771	84,225	86,751	89,354
WAC-AQUATIC							
247-55300-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55300-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55300-114	WAGES/PART-TIME/PERMANENT	245,715	253,086	260,679	268,499	276,554	284,851
247-55300-150	MEDICARE TAX/CITY SHARE	3,563	3,670	3,780	3,893	4,010	4,130
247-55300-151	SOCIAL SECURITY/CITY SHARE	15,234	15,691	16,162	16,647	17,146	17,661
247-55300-152	RETIREMENT	-	-	-	-	-	-
247-55300-153	HEALTH INSURANCE	-	-	-	-	-	-
247-55300-155	WORKERS COMPENSATION	5,258	5,415	5,578	5,745	5,918	6,095
247-55300-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	269,770	277,863	286,199	294,785	303,628	312,737
WAC-MAINTENANCE							
247-55400-111	SALARIES/PERMANENT	4,500	4,635	4,774	4,917	5,065	5,217
247-55400-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55400-114	WAGES/PART-TIME/PERMANENT	-	-	-	-	-	-
247-55400-150	MEDICARE TAX/CITY SHARE	65	67	69	71	73	75
247-55400-151	SOCIAL SECURITY/CITY SHARE	277	285	294	302	311	321
247-55400-152	RETIREMENT	290	299	308	317	326	336
247-55400-153	HEALTH INSURANCE	176	181	187	193	198	204
247-55400-155	WORKERS COMPENSATION	139	143	148	152	157	161
247-55400-156	LIFE INSURANCE	1	1	1	2	2	2
247-55400-250	CONTRACTED SERVICES	-	-	-	-	-	-
	Total:	5,448	5,611	5,780	5,953	6,132	6,316
WAC-ADMIN EXPENSES							
247-55500-220	INSURANCE	-	-	-	-	-	-
247-55500-224	SOFTWARE/HARDWARE MAINTENANCE	4,331	4,461	4,594	4,732	4,874	5,020
247-55500-225	TELECOM/INTERNET/COMMUNICATION	4,516	4,651	4,791	4,935	5,083	5,235
247-55500-246	CLEANING & SUPPLIES	9,247	9,525	9,810	10,105	10,408	10,720
247-55500-310	FITNESS & OPERATING SUPPLIES	2,878	2,965	3,054	3,145	3,240	3,337
247-55500-312	SUPPLIES-CHECKS	-	-	-	-	-	-
247-55500-320	CHAMBER DUES & EXPENSES	-	-	-	-	-	-
247-55500-650	CREDIT CARD PROCESSING FEES	78	80	83	85	88	90
247-55500-652	BANK CHARGES	5	5	5	6	6	6
247-55500-654	PERMITS & FEES	1,035	1,066	1,098	1,131	1,165	1,200
247-55500-656	MEMBER KEY TAGS	1,428	1,471	1,515	1,560	1,607	1,655
247-55500-658	FAMILY PARTNERSHIP PAYOUTS	-	-	-	-	-	-
	Total:	23,518	24,224	24,950	25,699	26,470	27,264

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
WAC-POOL EXPENSES							
247-55600-310	OFFICE & OPERATING SUPPLIES	3,171	3,267	3,365	3,466	3,569	3,677
247-55600-342	WSI CLASS EXPENSE	653	673	693	714	735	757
247-55600-344	LIFEGUARD CLASS EXPENSE	1,954	2,013	2,073	2,135	2,199	2,265
247-55600-346	GENERAL POOL MAINTENANCE	12,000	12,360	12,731	13,113	13,506	13,912
247-55600-348	POOL EQUIPMENT	5,302	5,461	5,625	5,793	5,967	6,146
247-55600-350	POOL CHEMICALS	18,540	19,096	19,669	20,259	20,867	21,493
	Total:	41,620	42,869	44,155	45,480	46,844	48,249
WAC-UTILITIES/HVAC							
247-55700-221	WATER/SEWER UTILITIES	26,235	27,022	27,833	28,668	29,528	30,413
247-55700-222	ELECTRIC UTILITIES	79,595	81,983	84,443	86,976	89,585	92,273
247-55700-223	NATURAL GAS	62,965	64,854	66,799	68,803	70,867	72,993
247-55700-244	HVAC SUPPLIES	8,995	9,265	9,543	9,829	10,124	10,427
247-55700-355	REPAIR/MAINT SUPPLIES	9,864	10,160	10,465	10,779	11,102	11,435
	Total:	187,654	193,283	199,082	205,054	211,206	217,542
WAC-OTHER EXPENSES							
247-55800-310	OFFICE & OPERATING SUPPLIES	20,846	21,472	22,116	22,779	23,463	24,167
247-55800-324	MARKETING	8,000	8,240	8,487	8,742	9,004	9,274
247-55800-341	JANITORIAL/CLEANING SUPPLIES	1,087	1,119	1,153	1,187	1,223	1,260
247-55800-342	CONCESSION SUPPLIES	11,754	12,106	12,470	12,844	13,229	13,626
247-55800-344	LAND FITNESS SPECIAL EVENTS	200	206	212	219	225	232
247-55800-346	PRO-SHOP INVENTORY	674	694	715	737	759	781
247-55800-600	SALES TAX EXPENSE	-	-	-	-	-	-
247-55800-913	GENERAL FUND TRANSFER	-	-	-	-	-	-
	Total:	42,561	43,838	45,153	46,507	47,903	49,340
	Total Operating Expenses:	852,470	878,007	904,309	931,402	959,308	988,050

	Total Operating Revenue:	843,703	891,000	931,700	974,500	1,015,900	1,059,400
	Total Operating Expenses:	852,470	878,007	904,309	931,402	959,308	988,050
	Total Operating Net:	(8,767)	12,994	27,391	43,098	56,593	71,350

CAPITAL REVENUES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
247-49285-55	WUSD CAPITAL IMPROVE CONT	100,000	103,000	106,090	109,273	112,551	115,927
247-49295-55	GENERAL FUND CAP IMPROVE CONT	200,000	206,000	212,180	218,545	225,102	231,855
	Total Capital Revenue:	300,000	309,000	318,270	327,818	337,653	347,782

CAPITAL EXPENSES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
247-55800-810	CAPITAL EQUIPMENT		-	-	-		
247-55800-820	CAPITAL IMPROVEMENTS						
	Total Capital Expenses:	-	-	-	-	-	-

	Total Capital Revenue:	300,000	309,000	318,270	327,818	337,653	347,782
	Total Capital Expenses:	-	-	-	-	-	-
	Total Capital Net:	300,000	609,000	927,270	1,255,088	1,592,741	1,940,523

247-49300-55	FUND BALANCE APPLIED						
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	2024	2025	2026	2027	2028	2029
City Operational Contribution:	258,767	244,506	237,809	230,102	224,807	218,450
City Capital Contribtuion:	200,000	206,000	212,180	218,545	225,102	231,855
Total City Contribution:	458,767	450,506	449,989	448,647	449,909	450,305
WUSD Operational Contribution:	178,000	183,300	188,800	194,500	200,300	206,300
WUSD Capital Contribtuion:	100,000	103,000	106,090	109,273	112,551	115,927
Total WUSD Contribution:	278,000	286,300	294,890	303,773	312,851	322,227



**2022-2023 Budget
Aquatic Center Special Revenue Fund-247**

Expense Growth	3%	3%	3%	3%	3%	3%	3%
Membership Growth	5%	5%	3%	3%	2%	2%	2%
Rate Growth	3%	3%	3%	3%	3%	3%	3%

6 Year Plan Option B

REVENUES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
AQUATIC CTR-MEMBERSHIPS							
247-41000-55	FAMILY MEMBERSHIP REVENUE	210,200	227,300	241,100	255,800	268,700	282,300
247-41100-55	MONTHLY EFT REVENUE	600	600	600	600	600	600
247-41200-55	YOUTH MEMBERSHIP REVENUE	7,000	7,600	8,100	8,600	9,000	9,500
247-41250-55	ADULT MEMBERSHIP REVENUE	14,800	16,000	17,000	18,000	18,900	19,900
247-41300-55	SENIOR MEMBERSHIP REVENUE	9,700	10,500	11,100	11,800	12,400	13,000
247-41350-55	SILVER SNEAKERS MEMBERSHIP	19,400	21,000	22,300	23,700	24,900	26,200
247-41400-55	COUPLE MEMBERSHIP REVENUE	-	-	-	-	-	-
247-41500-55	COLLEGE STUDENT MEMBERSHIPS	-	-	-	-	-	-
	Total:	261,700	283,000	300,200	318,500	334,500	351,500
AQUATIC CTR-PASSES							
		10%	5%	3%	3%	3%	3%
247-42000-55	ADULT DAY PASSES	52,000	56,200	59,600	63,200	67,000	71,100
247-42100-55	YOUTH DAY PASSES	28,100	30,400	32,300	34,300	36,400	38,600
247-42200-55	SENIOR DAY PASSES	-	-	-	-	-	-
247-42300-55	GROUP RATES	11,800	12,800	13,600	14,400	15,300	16,200
	Total:	91,900	99,400	105,500	111,900	118,700	125,900
AQUATIC CTR-CLASSES							
		5%	5%	3%	3%	3%	3%
247-43000-55	SWIM LESSONS	17,800	19,300	20,500	21,700	23,000	24,400
247-43100-55	SUMMER SCHOOL SWIM LESSONS	-	-	-	-	-	-
247-43200-55	LAND FITNESS CLASSES	8,400	9,100	9,700	10,300	10,900	11,600
247-43300-55	WATER CLASSES	1,400	1,500	1,600	1,700	1,800	1,900
247-43350-55	MERMAID CLASSES	-	-	-	-	-	-
	Total:	27,600	29,900	31,800	33,700	35,700	37,900
AQUATIC CTR-RENTALS							
		250%	10%	3%	3%	3%	3%
247-44000-55	MEETING ROOM RENTALS	3,900	4,400	4,700	5,000	5,300	5,600
247-44050-55	OFFICE SPACE RENTALS	-	-	-	-	-	-
247-44100-55	WHITewater SCHOOL DIST RENTAL	3,900	4,400	4,700	5,000	5,300	5,600
247-44105-55	J HAWKS RENTALS	2,100	2,400	2,500	2,700	2,900	3,100
247-44200-55	BIRTHDAY PARTIES	3,100	3,500	3,700	3,900	4,100	4,300
	Total:	13,000	14,700	15,600	16,600	17,600	18,600
AQUATIC CTR-OTHER INCOME							
		10%	5%	3%	3%	3%	3%
247-45000-55	LIFE GUARD REIMB WHS	-	-	-	-	-	-
247-45050-55	DONATIONS	-	-	-	-	-	-
247-45100-55	GIFT CERTIFICATES	-	-	-	-	-	-
247-45400-55	CONCESSIONS STAND	20,100	21,700	23,000	24,400	25,900	27,500
247-45500-55	PRO-SHOP INCOME	600	600	600	600	600	600
247-45505-55	MISC INCOME-ONE TIME REV	-	-	-	-	-	-
247-45600-55	GIFT CARDS/CERTIFICATES	800	900	1,000	1,100	1,200	1,300
247-45700-55	STATE SALES TAX	-	-	-	-	-	-
	Total:	21,500	23,200	24,600	26,100	27,700	29,400
AQUATIC CTR-OTHER FIN SOURCES							
247-49275-55	TRANSFER IN						
247-49280-55	WUSD CONTRIBUTION	178,000	183,300	188,800	194,500	200,300	206,300
247-49290-55	GENERAL FUND TRANSFER	250,000	257,500	265,200	273,200	281,400	289,800
	Total:	428,000	440,800	454,000	467,700	481,700	496,100
	Total Operating Revenue:	843,703	891,000	931,700	974,500	1,015,900	1,059,400
	Facility Generated Revenue	415,700	450,200	477,700	506,800	534,200	563,300

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
EXPENSES							
	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
WAC- MANAGEMENT							
247-55100-111	SALARIES/PERMANENT	98,936	101,904	104,961	108,110	111,353	114,694
247-55100-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55100-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55100-150	MEDICARE TAX/CITY SHARE	1,504	1,549	1,596	1,644	1,693	1,744
247-55100-151	SOCIAL SECURITY/CITY SHARE	6,432	6,625	6,823	7,028	7,239	7,456
247-55100-152	RETIREMENT	6,728	6,929	7,137	7,351	7,572	7,799
247-55100-153	HEALTH INSURANCE	11,933	12,291	12,660	13,040	13,431	13,834
247-55100-154	HSA-HRA CONTRIBUTIONS	1,250	1,250	1,250	1,251	1,252	1,253
247-55100-155	WORKERS COMPENSATION	2,117	2,181	2,246	2,313	2,383	2,454
247-55100-156	LIFE INSURANCE	-	-	-	-	-	-
247-55100-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
247-55100-211	PROFESSIONAL DEVELOPMENT	484	498	513	528	544	561
	Total:	129,383	133,227	137,186	141,266	145,467	149,794
WAC-FRONT DESK							
247-55150-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55150-113	WAGES/TEMPORARY	68,712	70,773	72,897	75,083	77,336	79,656
247-55150-150	MEDICARE TAX/CITY SHARE	996	1,026	1,057	1,089	1,121	1,155
247-55150-151	SOCIAL SECURITY/CITY SHARE	4,260	4,388	4,520	4,655	4,795	4,939
247-55150-155	WORKERS COMPENSATION	1,470	1,514	1,560	1,607	1,655	1,704
247-55150-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	75,439	77,702	80,033	82,434	84,907	87,454
WAC-FITNESS							
247-55200-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55200-114	WAGES/PART-TIME/PERMANENT	70,205	72,311	74,480	76,714	79,016	81,386
247-55200-150	MEDICARE TAX/CITY SHARE	1,018	1,049	1,080	1,112	1,146	1,180
247-55200-151	SOCIAL SECURITY/CITY SHARE	4,353	4,483	4,618	4,756	4,899	5,046
247-55200-152	RETIREMENT	-	-	-	-	-	-
247-55200-155	WORKERS COMPENSATION	1,502	1,547	1,594	1,642	1,691	1,741
247-55200-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	77,077	79,390	81,771	84,225	86,751	89,354
WAC-AQUATIC							
247-55300-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55300-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55300-114	WAGES/PART-TIME/PERMANENT	245,715	253,086	260,679	268,499	276,554	284,851
247-55300-150	MEDICARE TAX/CITY SHARE	3,563	3,670	3,780	3,893	4,010	4,130
247-55300-151	SOCIAL SECURITY/CITY SHARE	15,234	15,691	16,162	16,647	17,146	17,661
247-55300-152	RETIREMENT	-	-	-	-	-	-
247-55300-153	HEALTH INSURANCE	-	-	-	-	-	-
247-55300-155	WORKERS COMPENSATION	5,258	5,415	5,578	5,745	5,918	6,095
247-55300-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	269,770	277,863	286,199	294,785	303,628	312,737
WAC-MAINTENANCE							
247-55400-111	SALARIES/PERMANENT	4,500	4,635	4,774	4,917	5,065	5,217
247-55400-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55400-114	WAGES/PART-TIME/PERMANENT	-	-	-	-	-	-
247-55400-150	MEDICARE TAX/CITY SHARE	65	67	69	71	73	75
247-55400-151	SOCIAL SECURITY/CITY SHARE	277	285	294	302	311	321
247-55400-152	RETIREMENT	290	299	308	317	326	336
247-55400-153	HEALTH INSURANCE	176	181	187	193	198	204
247-55400-155	WORKERS COMPENSATION	139	143	148	152	157	161
247-55400-156	LIFE INSURANCE	1	1	1	2	2	2
247-55400-250	CONTRACTED SERVICES	-	-	-	-	-	-
	Total:	5,448	5,611	5,780	5,953	6,132	6,316
WAC-ADMIN EXPENSES							
247-55500-220	INSURANCE	-	-	-	-	-	-
247-55500-224	SOFTWARE/HARDWARE MAINTENANCE	4,331	4,461	4,594	4,732	4,874	5,020
247-55500-225	TELECOM/INTERNET/COMMUNICATION	4,516	4,651	4,791	4,935	5,083	5,235
247-55500-246	CLEANING & SUPPLIES	9,247	9,525	9,810	10,105	10,408	10,720
247-55500-310	FITNESS & OPERATING SUPPLIES	2,878	2,965	3,054	3,145	3,240	3,337
247-55500-312	SUPPLIES-CHECKS	-	-	-	-	-	-
247-55500-320	CHAMBER DUES & EXPENSES	-	-	-	-	-	-
247-55500-650	CREDIT CARD PROCESSING FEES	78	80	83	85	88	90
247-55500-652	BANK CHARGES	5	5	5	6	6	6
247-55500-654	PERMITS & FEES	1,035	1,066	1,098	1,131	1,165	1,200
247-55500-656	MEMBER KEY TAGS	1,428	1,471	1,515	1,560	1,607	1,655
247-55500-658	FAMILY PARTNERSHIP PAYOUTS	-	-	-	-	-	-
	Total:	23,518	24,224	24,950	25,699	26,470	27,264

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
WAC-POOL EXPENSES							
247-55600-310	OFFICE & OPERATING SUPPLIES	3,171	3,267	3,365	3,466	3,569	3,677
247-55600-342	WSI CLASS EXPENSE	653	673	693	714	735	757
247-55600-344	LIFEGUARD CLASS EXPENSE	1,954	2,013	2,073	2,135	2,199	2,265
247-55600-346	GENERAL POOL MAINTENANCE	12,000	12,360	12,731	13,113	13,506	13,912
247-55600-348	POOL EQUIPMENT	5,302	5,461	5,625	5,793	5,967	6,146
247-55600-350	POOL CHEMICALS	18,540	19,096	19,669	20,259	20,867	21,493
	Total:	41,620	42,869	44,155	45,480	46,844	48,249
WAC-UTILITIES/HVAC							
247-55700-221	WATER/SEWER UTILITIES	26,235	27,022	27,833	28,668	29,528	30,413
247-55700-222	ELECTRIC UTILITIES	79,595	81,983	84,443	86,976	89,585	92,273
247-55700-223	NATURAL GAS	62,965	64,854	66,799	68,803	70,867	72,993
247-55700-244	HVAC SUPPLIES	8,995	9,265	9,543	9,829	10,124	10,427
247-55700-355	REPAIR/MAINT SUPPLIES	9,864	10,160	10,465	10,779	11,102	11,435
	Total:	187,654	193,283	199,082	205,054	211,206	217,542
WAC-OTHER EXPENSES							
247-55800-310	OFFICE & OPERATING SUPPLIES	20,846	21,472	22,116	22,779	23,463	24,167
247-55800-324	MARKETING	8,000	8,240	8,487	8,742	9,004	9,274
247-55800-341	JANITORIAL/CLEANING SUPPLIES	1,087	1,119	1,153	1,187	1,223	1,260
247-55800-342	CONCESSION SUPPLIES	11,754	12,106	12,470	12,844	13,229	13,626
247-55800-344	LAND FITNESS SPECIAL EVENTS	200	206	212	219	225	232
247-55800-346	PRO-SHOP INVENTORY	674	694	715	737	759	781
247-55800-600	SALES TAX EXPENSE	-	-	-	-	-	-
247-55800-913	GENERAL FUND TRANSFER	-	-	-	-	-	-
	Total:	42,561	43,838	45,153	46,507	47,903	49,340
	Total Operating Expenses:	852,470	878,007	904,309	931,402	959,308	988,050

	Total Operating Revenue:	843,703	891,000	931,700	974,500	1,015,900	1,059,400
	Total Operating Expenses:	852,470	878,007	904,309	931,402	959,308	988,050
	Total Operating Net:	(8,767)	12,994	27,391	43,098	56,593	71,350

CAPITAL REVENUES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
247-49285-55	WUSD CAPITAL IMPROVE CONT	100,000	103,000	106,090	109,273	112,551	115,927
247-49295-55	GENERAL FUND CAP IMPROVE CONT	100,000	103,000	106,090	109,273	112,551	115,927
	Total Capital Revenue:	200,000	206,000	212,180	218,545	225,102	231,855

CAPITAL EXPENSES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
247-55800-810	CAPITAL EQUIPMENT		-	-	-		
247-55800-820	CAPITAL IMPROVEMENTS						
	Total Capital Expenses:	-	-	-	-	-	-

	Total Capital Revenue:	200,000	206,000	212,180	218,545	225,102	231,855
	Total Capital Expenses:	-	-	-	-	-	-
	Total Capital Net:	200,000	406,000	618,180	836,725	1,061,827	1,293,682

247-49300-55	FUND BALANCE APPLIED						
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	2024	2025	2026	2027	2028	2029
City Operational Contribution:	258,767	244,506	237,809	230,102	224,807	218,450
City Capital Contribtuion:	100,000	103,000	106,090	109,273	112,551	115,927
Total City Contribution:	358,767	347,506	343,899	339,375	337,358	334,378
WUSD Operational Contribution:	178,000	183,300	188,800	194,500	200,300	206,300
WUSD Capital Contribtuion:	100,000	103,000	106,090	109,273	112,551	115,927
Total WUSD Contribution:	278,000	286,300	294,890	303,773	312,851	322,227



**2022-2023 Budget
Aquatic Center Special Revenue Fund-247**

Expense Growth	3%	3%	3%	3%	3%	3%	3%
Membership Growth	5%	5%	3%	3%	2%	2%	2%
Rate Growth	3%	3%	3%	3%	3%	3%	3%

6 Year Plan Option C

REVENUES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
AQUATIC CTR-MEMBERSHIPS							
247-41000-55	FAMILY MEMBERSHIP REVENUE	210,200	227,300	241,100	255,800	268,700	282,300
247-41100-55	MONTHLY EFT REVENUE	600	600	600	600	600	600
247-41200-55	YOUTH MEMBERSHIP REVENUE	7,000	7,600	8,100	8,600	9,000	9,500
247-41250-55	ADULT MEMBERSHIP REVENUE	14,800	16,000	17,000	18,000	18,900	19,900
247-41300-55	SENIOR MEMBERSHIP REVENUE	9,700	10,500	11,100	11,800	12,400	13,000
247-41350-55	SILVER SNEAKERS MEMBERSHIP	19,400	21,000	22,300	23,700	24,900	26,200
247-41400-55	COUPLE MEMBERSHIP REVENUE	-	-	-	-	-	-
247-41500-55	COLLEGE STUDENT MEMBERSHIPS	-	-	-	-	-	-
	Total:	261,700	283,000	300,200	318,500	334,500	351,500
AQUATIC CTR-PASSES							
		10%	5%	3%	3%	3%	3%
247-42000-55	ADULT DAY PASSES	52,000	56,200	59,600	63,200	67,000	71,100
247-42100-55	YOUTH DAY PASSES	28,100	30,400	32,300	34,300	36,400	38,600
247-42200-55	SENIOR DAY PASSES	-	-	-	-	-	-
247-42300-55	GROUP RATES	11,800	12,800	13,600	14,400	15,300	16,200
	Total:	91,900	99,400	105,500	111,900	118,700	125,900
AQUATIC CTR-CLASSES							
		5%	5%	3%	3%	3%	3%
247-43000-55	SWIM LESSONS	17,800	19,300	20,500	21,700	23,000	24,400
247-43100-55	SUMMER SCHOOL SWIM LESSONS	-	-	-	-	-	-
247-43200-55	LAND FITNESS CLASSES	8,400	9,100	9,700	10,300	10,900	11,600
247-43300-55	WATER CLASSES	1,400	1,500	1,600	1,700	1,800	1,900
247-43350-55	MERMAID CLASSES	-	-	-	-	-	-
	Total:	27,600	29,900	31,800	33,700	35,700	37,900
AQUATIC CTR-RENTALS							
		250%	10%	3%	3%	3%	3%
247-44000-55	MEETING ROOM RENTALS	3,900	4,400	4,700	5,000	5,300	5,600
247-44050-55	OFFICE SPACE RENTALS	-	-	-	-	-	-
247-44100-55	WHITewater SCHOOL DIST RENTAL	3,900	4,400	4,700	5,000	5,300	5,600
247-44105-55	J HAWKS RENTALS	2,100	2,400	2,500	2,700	2,900	3,100
247-44200-55	BIRTHDAY PARTIES	3,100	3,500	3,700	3,900	4,100	4,300
	Total:	13,000	14,700	15,600	16,600	17,600	18,600
AQUATIC CTR-OTHER INCOME							
		10%	5%	3%	3%	3%	3%
247-45000-55	LIFE GUARD REIMB WHS	-	-	-	-	-	-
247-45050-55	DONATIONS	-	-	-	-	-	-
247-45100-55	GIFT CERTIFICATES	-	-	-	-	-	-
247-45400-55	CONCESSIONS STAND	20,100	21,700	23,000	24,400	25,900	27,500
247-45500-55	PRO-SHOP INCOME	600	600	600	600	600	600
247-45505-55	MISC INCOME-ONE TIME REV	-	-	-	-	-	-
247-45600-55	GIFT CARDS/CERTIFICATES	800	900	1,000	1,100	1,200	1,300
247-45700-55	STATE SALES TAX	-	-	-	-	-	-
	Total:	21,500	23,200	24,600	26,100	27,700	29,400
AQUATIC CTR-OTHER FIN SOURCES							
247-49275-55	TRANSFER IN						
247-49280-55	WUSD CONTRIBUTION	219,000	225,600	232,400	239,400	246,600	254,000
247-49290-55	GENERAL FUND TRANSFER	219,000	225,600	232,400	239,400	246,600	254,000
	Total:	438,000	451,200	464,800	478,800	493,200	508,000
	Total Operating Revenue:	853,703	901,400	942,500	985,600	1,027,400	1,071,300
	Facility Generated Revenue	415,700	450,200	477,700	506,800	534,200	563,300

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
EXPENSES							
	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
WAC- MANAGEMENT							
247-55100-111	SALARIES/PERMANENT	98,936	101,904	104,961	108,110	111,353	114,694
247-55100-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55100-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55100-150	MEDICARE TAX/CITY SHARE	1,504	1,549	1,596	1,644	1,693	1,744
247-55100-151	SOCIAL SECURITY/CITY SHARE	6,432	6,625	6,823	7,028	7,239	7,456
247-55100-152	RETIREMENT	6,728	6,929	7,137	7,351	7,572	7,799
247-55100-153	HEALTH INSURANCE	11,933	12,291	12,660	13,040	13,431	13,834
247-55100-154	HSA-HRA CONTRIBUTIONS	1,250	1,250	1,250	1,251	1,252	1,253
247-55100-155	WORKERS COMPENSATION	2,117	2,181	2,246	2,313	2,383	2,454
247-55100-156	LIFE INSURANCE	-	-	-	-	-	-
247-55100-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
247-55100-211	PROFESSIONAL DEVELOPMENT	484	498	513	528	544	561
	Total:	129,383	133,227	137,186	141,266	145,467	149,794
WAC-FRONT DESK							
247-55150-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55150-113	WAGES/TEMPORARY	68,712	70,773	72,897	75,083	77,336	79,656
247-55150-150	MEDICARE TAX/CITY SHARE	996	1,026	1,057	1,089	1,121	1,155
247-55150-151	SOCIAL SECURITY/CITY SHARE	4,260	4,388	4,520	4,655	4,795	4,939
247-55150-155	WORKERS COMPENSATION	1,470	1,514	1,560	1,607	1,655	1,704
247-55150-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	75,439	77,702	80,033	82,434	84,907	87,454
WAC-FITNESS							
247-55200-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55200-114	WAGES/PART-TIME/PERMANENT	70,205	72,311	74,480	76,714	79,016	81,386
247-55200-150	MEDICARE TAX/CITY SHARE	1,018	1,049	1,080	1,112	1,146	1,180
247-55200-151	SOCIAL SECURITY/CITY SHARE	4,353	4,483	4,618	4,756	4,899	5,046
247-55200-152	RETIREMENT	-	-	-	-	-	-
247-55200-155	WORKERS COMPENSATION	1,502	1,547	1,594	1,642	1,691	1,741
247-55200-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	77,077	79,390	81,771	84,225	86,751	89,354
WAC-AQUATIC							
247-55300-112	WAGES/OVERTIME	-	-	-	-	-	-
247-55300-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55300-114	WAGES/PART-TIME/PERMANENT	245,715	253,086	260,679	268,499	276,554	284,851
247-55300-150	MEDICARE TAX/CITY SHARE	3,563	3,670	3,780	3,893	4,010	4,130
247-55300-151	SOCIAL SECURITY/CITY SHARE	15,234	15,691	16,162	16,647	17,146	17,661
247-55300-152	RETIREMENT	-	-	-	-	-	-
247-55300-153	HEALTH INSURANCE	-	-	-	-	-	-
247-55300-155	WORKERS COMPENSATION	5,258	5,415	5,578	5,745	5,918	6,095
247-55300-158	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
	Total:	269,770	277,863	286,199	294,785	303,628	312,737
WAC-MAINTENANCE							
247-55400-111	SALARIES/PERMANENT	4,500	4,635	4,774	4,917	5,065	5,217
247-55400-113	WAGES/TEMPORARY	-	-	-	-	-	-
247-55400-114	WAGES/PART-TIME/PERMANENT	-	-	-	-	-	-
247-55400-150	MEDICARE TAX/CITY SHARE	65	67	69	71	73	75
247-55400-151	SOCIAL SECURITY/CITY SHARE	277	285	294	302	311	321
247-55400-152	RETIREMENT	290	299	308	317	326	336
247-55400-153	HEALTH INSURANCE	176	181	187	193	198	204
247-55400-155	WORKERS COMPENSATION	139	143	148	152	157	161
247-55400-156	LIFE INSURANCE	1	1	1	2	2	2
247-55400-250	CONTRACTED SERVICES	-	-	-	-	-	-
	Total:	5,448	5,611	5,780	5,953	6,132	6,316
WAC-ADMIN EXPENSES							
247-55500-220	INSURANCE	-	-	-	-	-	-
247-55500-224	SOFTWARE/HARDWARE MAINTENANCE	4,331	4,461	4,594	4,732	4,874	5,020
247-55500-225	TELECOM/INTERNET/COMMUNICATION	4,516	4,651	4,791	4,935	5,083	5,235
247-55500-246	CLEANING & SUPPLIES	9,247	9,525	9,810	10,105	10,408	10,720
247-55500-310	FITNESS & OPERATING SUPPLIES	2,878	2,965	3,054	3,145	3,240	3,337
247-55500-312	SUPPLIES-CHECKS	-	-	-	-	-	-
247-55500-320	CHAMBER DUES & EXPENSES	-	-	-	-	-	-
247-55500-650	CREDIT CARD PROCESSING FEES	78	80	83	85	88	90
247-55500-652	BANK CHARGES	5	5	5	6	6	6
247-55500-654	PERMITS & FEES	1,035	1,066	1,098	1,131	1,165	1,200
247-55500-656	MEMBER KEY TAGS	1,428	1,471	1,515	1,560	1,607	1,655
247-55500-658	FAMILY PARTNERSHIP PAYOUTS	-	-	-	-	-	-
	Total:	23,518	24,224	24,950	25,699	26,470	27,264

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
WAC-POOL EXPENSES							
247-55600-310	OFFICE & OPERATING SUPPLIES	3,171	3,267	3,365	3,466	3,569	3,677
247-55600-342	WSI CLASS EXPENSE	653	673	693	714	735	757
247-55600-344	LIFEGUARD CLASS EXPENSE	1,954	2,013	2,073	2,135	2,199	2,265
247-55600-346	GENERAL POOL MAINTENANCE	12,000	12,360	12,731	13,113	13,506	13,912
247-55600-348	POOL EQUIPMENT	5,302	5,461	5,625	5,793	5,967	6,146
247-55600-350	POOL CHEMICALS	18,540	19,096	19,669	20,259	20,867	21,493
	Total:	41,620	42,869	44,155	45,480	46,844	48,249
WAC-UTILITIES/HVAC							
247-55700-221	WATER/SEWER UTILITIES	26,235	27,022	27,833	28,668	29,528	30,413
247-55700-222	ELECTRIC UTILITIES	79,595	81,983	84,443	86,976	89,585	92,273
247-55700-223	NATURAL GAS	62,965	64,854	66,799	68,803	70,867	72,993
247-55700-244	HVAC SUPPLIES	8,995	9,265	9,543	9,829	10,124	10,427
247-55700-355	REPAIR/MAINT SUPPLIES	9,864	10,160	10,465	10,779	11,102	11,435
	Total:	187,654	193,283	199,082	205,054	211,206	217,542
WAC-OTHER EXPENSES							
247-55800-310	OFFICE & OPERATING SUPPLIES	20,846	21,472	22,116	22,779	23,463	24,167
247-55800-324	MARKETING	8,000	8,240	8,487	8,742	9,004	9,274
247-55800-341	JANITORIAL/CLEANING SUPPLIES	1,087	1,119	1,153	1,187	1,223	1,260
247-55800-342	CONCESSION SUPPLIES	11,754	12,106	12,470	12,844	13,229	13,626
247-55800-344	LAND FITNESS SPECIAL EVENTS	200	206	212	219	225	232
247-55800-346	PRO-SHOP INVENTORY	674	694	715	737	759	781
247-55800-600	SALES TAX EXPENSE	-	-	-	-	-	-
247-55800-913	GENERAL FUND TRANSFER	-	-	-	-	-	-
	Total:	42,561	43,838	45,153	46,507	47,903	49,340
	Total Operating Expenses:	852,470	878,007	904,309	931,402	959,308	988,050

	Total Operating Revenue:	853,703	901,400	942,500	985,600	1,027,400	1,071,300
	Total Operating Expenses:	852,470	878,007	904,309	931,402	959,308	988,050
	Total Operating Net:	1,233	23,394	38,191	54,198	68,093	83,250

CAPITAL REVENUES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
247-49285-55	WUSD CAPITAL IMPROVE CONT	100,000	103,000	106,090	109,273	112,551	115,927
247-49295-55	GENERAL FUND CAP IMPROVE CONT	100,000	103,000	106,090	109,273	112,551	115,927
	Total Capital Revenue:	200,000	206,000	212,180	218,545	225,102	231,855

CAPITAL EXPENSES

	DESCRIPTION	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
247-55800-810	CAPITAL EQUIPMENT		-	-	-		
247-55800-820	CAPITAL IMPROVEMENTS						
	Total Capital Expenses:	-	-	-	-	-	-

	Total Capital Revenue:	200,000	206,000	212,180	218,545	225,102	231,855
	Total Capital Expenses:	-	-	-	-	-	-
	Total Capital Net:	200,000	406,000	618,180	836,725	1,061,827	1,293,682

247-49300-55	FUND BALANCE APPLIED						
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	2024	2025	2026	2027	2028	2029
City Operational Contribution:	219,000	225,600	232,400	239,400	246,600	170,750
City Capital Contribtuion:	100,000	103,000	106,090	109,273	112,551	115,927
Total City Contribution:	319,000	328,600	338,490	348,673	359,151	286,678

WUSD Operational Contribution:	219,000	225,600	232,400	239,400	246,600	254,000
WUSD Capital Contribtuion:	100,000	103,000	106,090	109,273	112,551	115,927
Total WUSD Contribution:	319,000	328,600	338,490	348,673	359,151	369,927

Annual **Report**

2021-22





WELCOME

FROM THE SUPERINTENDENT

Dear Whitewater Unified School District Community,

On behalf of the school board, administration, and staff, thank you for entrusting us with your children. Our mission is to inspire and empower students to achieve excellence in a safe, innovative educational environment.

Some of the amazing things to consider about Whitewater Unified School District during the 2020-21 and 2021-22 school years:

- The 2021 WUSD Inspiring Educator of the Year was awarded to John Houwers, District Technology Integrator
- De Anna Brunner, Lakeview Kindergarten Teacher achieved the level of National Board Certified Teacher by the National Board of Professional Teaching Standards
- Awarded Best Communities for Music Education for the seventh time (2012, 2014, 2017, 2019, 2020, 2021 and 2022)
- Judy Harms, 2020 retiree of WUSD, was announced as an inductee of the 2021 Hall of Fame from the Wisconsin Basketball Coaches Association
- Whitewater High School won two awards for the 2021 Best of the Midwest Media Fest for the 2020 Graduation Ceremony: Achievement Award - Local Events Amateur and Excellence Award - BEST in Show Documentary/Feature Amateur
- The Class of 2021, 141 total graduates, was awarded \$1,337,000 in scholarships: \$210,000 in local & area scholarships; \$1,127,000 in state, national & university scholarships
- Advanced Learners program and diverse advanced learning opportunities
- Award winning FFA and agricultural education program

As we look to the future we are focusing on digging deeper into the following topics:

- Board Development Series
- Professional Learning
- Community Culture
- Visible Outreach and Communication
- Redesign of our Multilingual programming

WUSD has worked hard to connect with our community and continues to provide exceptional social, athletic, and instructional options that will work for your family. Thank you to everyone who makes WUSD a great place to work, learn, and succeed!

Caroline Pate-Hefty, Ed.D.
Superintendent



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18. Technology	28. Contact Us



OUR SCHOOL BOARD



2021-22 School Board

Top Row - Miguel Aranda, Larry Kachel, Casey Judd, and Steve Ryan
Bottom Row - Maryann Zimmerman, Thayer Coburn and Jennifer Kienbaum,

The School Board of the Whitewater Unified School District is committed to ensuring high-quality educational experiences for the children of the community while planning for the long-term sustainability of the district. Board members have dedicated themselves to this work and invite the community to be a partner in the effort. Residents are welcome to attend school board meetings or committee meetings or to contact any member of the School Board with their interests. Regular board meetings are generally held on the fourth Monday of each month. Information about Board meeting dates and agendas can be found online at: www.org/page/board-meeting-dates

In Memoriam

The state of Wisconsin, the Whitewater community and the Whitewater Unified School District lost a true public servant with the passing of Jim Stewart. Jim served on the WUSD School Board for almost 27 years. He was elected as a School Board Member in April, 1981, and served until April, 2002. He ran again in 2016 and was elected that April. He continued to serve until his passing on November 26. During his time with WUSD he served as a Board President for six years, Vice President for two years, and Treasurer for six years.

“His loss will be felt deeply by all those who knew him. Every Board and staff member that knew Jim knew he was a champion for education. He was the first person I met when I arrived at my new position,” said Dr. Caroline Pate-Hefty. “Jim was able to support our direction with history and a background that will be unmatched. The WUSD family extends its deepest condolences to Jim’s family. *He will forever be a Whippet.*”



OUR MISSION

Whitewater Unified School District inspires and empowers students to achieve excellence in a safe, innovative educational environment.



WUSD INCLUSION STATEMENT

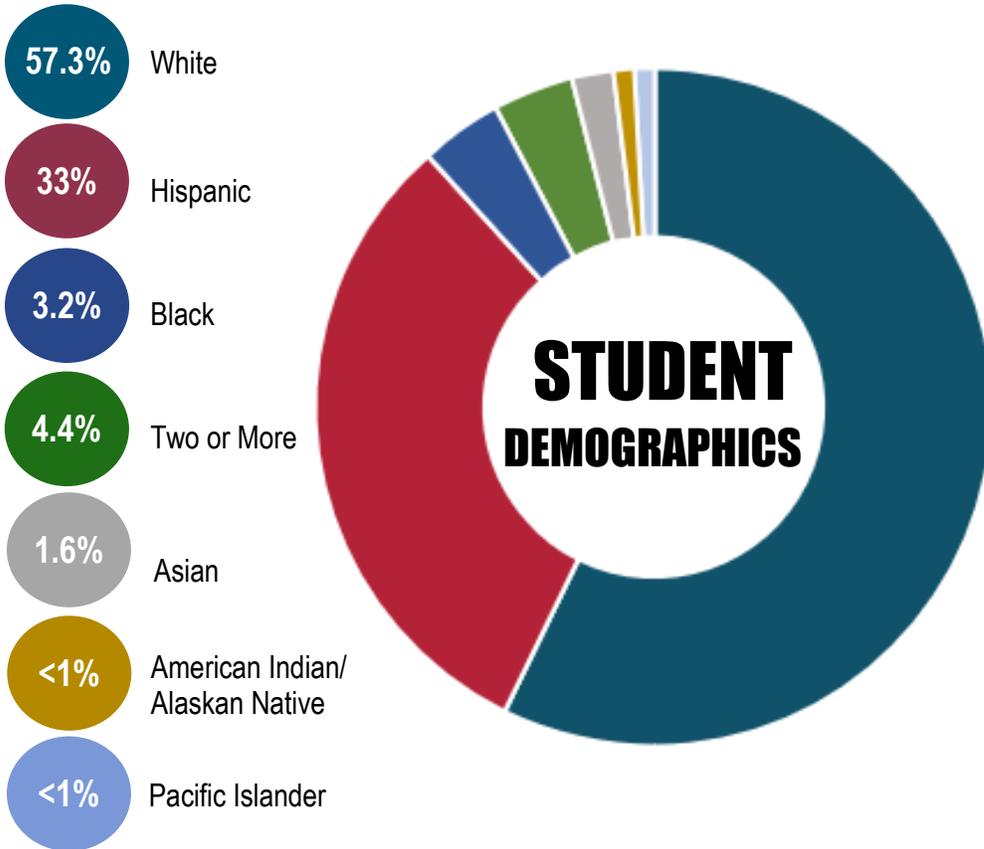


The Whitewater Unified School District celebrates and values community. We support and are inclusive of all students, staff, families, and community members. All are welcome and safe in our schools. We take seriously our responsibility to provide safe, nondiscriminatory, and inclusive environments for all people. We will continue to staunchly protect the rights of all people. All children will be safe and loved in our schools.

OUR VISION...

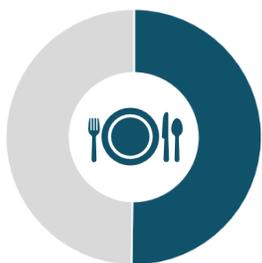
**Committed to Every Student, Every Day,
in a Unified Way.**

2021-22 At a Glance



WHITEWATER
UNIFIED SCHOOL DISTRICT

1,949 STUDENTS



50%

Free or reduced-price meals



13%

English Language Learners



19%

Enrolled in Special Education



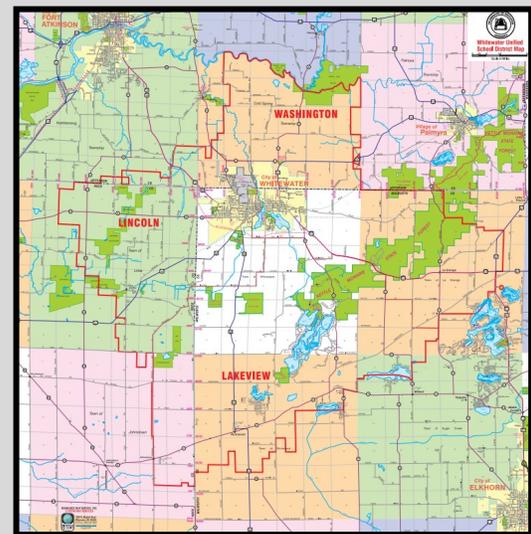
3 ELEMENTARY SCHOOLS



1 MIDDLE SCHOOL



1 HIGH SCHOOL



WUSD COVERS:

- ◆ City of Whitewater in Walworth and Jefferson Counties
- ◆ Towns of Whitewater, LaGrange, Richmond, and Sugar Creek in Walworth County
- ◆ Towns of Cold Spring and Koshkonong in Jefferson County
- ◆ Towns of Johnstown and Lima in Rock County



WISCONSIN DEPARTMENT OF
Public Instruction

DISTRICT REPORT CARD



MEETS EXPECTATIONS

Accountability Rating Category	Accountability Score Range	
	Minimum	Maximum
Significantly Exceeds Expectations - ★★★★★	83	100
Exceeds Expectations - ★★★★☆	70	82.9
Meets Expectations - ★★★☆☆	58	69.9
Meets Few Expectations - ★★☆☆☆	48	57.9
Fails to Meet Expectations - ★☆☆☆☆	0	47.9

ACT Composite Scores



19.1



19.8



GRADUATION RATE



CELEBRATIONS...

SUPPORTING DAIRY



Elizabeth Katzman - who raised \$10,000 last spring through her grassroots Support Wisconsin Dairy yard sign campaign - recently donated 504 pounds of Nature's Touch butter, which is distributed by Kwik Trip, to The Community Space and Whitewater Community Food Pantry. Kwik Trip's Nature's Touch butter is made by Associated Milk Producers Inc. (AMPI). The co-op's 1,400 dairy farmer-owners produce high-quality milk on family farms in Wisconsin, Minnesota, Iowa, Nebraska, South Dakota and North Dakota.

Katzman, a recent Whitewater High School graduate, has been using proceeds from the sale of the yard signs to make monthly dairy product donations to The Community Space and the Whitewater Community Food Pantry since last July. To date, she has donated 250 quarts of ice cream, 250 bags of cheese curds, 200 baked potato bags (each included potatoes, sour cream, butter and shredded cheddar), 200 half gallons of chocolate milk, 216 pounds of cold pack cheese spread, 864 Sargento Balanced Breaks, 250 frozen pizzas, and \$1,200 worth of gift cards to Whitewater's seven pizza restaurants.



INSPIRING EDUCATOR

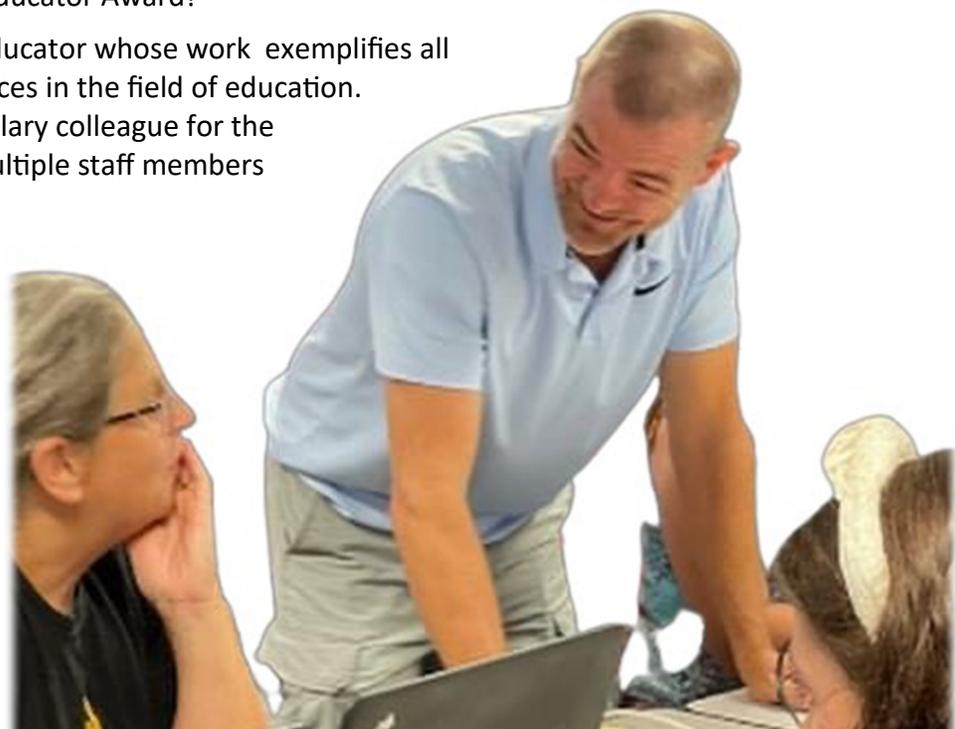
Congratulations to John Houwers, Whitewater Unified School District Director of Technology, who was awarded the Second Annual WUSD Inspiring Educator Award!

The Inspiring Educator Award recognizes an educator whose work exemplifies all of the district's core values and the best practices in the field of education.

WUSD staff were asked to nominate an exemplary colleague for the award and Mr. Houwers was nominated by multiple staff members throughout the district.

Mr. Houwers consistently supports teachers in ways that allow them to be the best educators they can be. Mr. Houwers creates a spark for learning by putting in the time, effort and energy sharing knowledge, troubleshooting with teachers and students and helping the district grow!

Thank you for your dedication and Congratulations!



CELEBRATIONS...



NATIONAL BOARD CERTIFICATION

On December 12, 2020, De Anna Brunner, Lakeview Elementary Kindergarten Teacher, received notice by the National Board of Professional Teaching Standards that she achieved the level of National Board Certified Teacher .

This extremely rigorous process involves assembling and submitting a four-part portfolio and an assessment center exam, all of which take the majority of the school year to complete. Statistically, about half of those that undergo the process obtain certification due to its rigor.

De worked very hard, sought feedback and attended support workshops to aid her work on this endeavor. Congratulations on this amazing achievement!

CLASS OF 2021 WBCA HALL OF FAME

Judy Harms, a 2020 retiree of the Whitewater Unified School District, was announced as an inductee of the 2021 Hall of Fame from the Wisconsin Basketball Coaches Association.

Harms was a Physical Education Teacher in the Whitewater Unified School District for 33 years. Coaching was a large part of Harms career in Whitewater as she coached 18 seasons. Highlights in her career included:

- 244-157 Record
- 5 Rock Valley North Conference Titles
- 56 Game Rock Valley Conference Winning Streak
- 4 WIAA Regional Titles
- 1 WIAA Sectional Title

Her ultimate highlight was the road to winning a Division 3 Girls State Basketball Championship in 2015, in addition to being named the WBCA's Wisconsin Girls Basketball Coach of the Year.



CELEBRATIONS...



BEST IN SHOW

Congratulations to Greg Stewart, High School Teacher, who accepted a Best in Show award on behalf of Whitewater High School during the Best of the Midwest Media Fest Awards Show on Thursday, May 27, for the video production of the 2020 WHS Commencement Ceremony. The fest's purpose is to recognize producers working in the field of community media. This year, 56 judges evaluated 194 programs that were entered from 5 states including Wisconsin, Iowa, Minnesota, Illinois, and Kansas, awarding 16 of those programs Best in Show in various categories. Award levels included Best in Show, Award of Excellence, Award of Achievement, and Merit Award. The WHS graduation video was recognized as Best in Show for an amateur production by a school.

Ferradermis continues to dominate competitions with their Championship wins. In July 2021, Ferradermis entered an alliance selections at Laser Lights ranked #1 and selected Team 1259 Paradigm Shift from Pewaukee High School and Team 6823 The Wildcats from the University School of Milwaukee to join their top seeded alliance during competitions.

JERRY AWARDS

The Jerry Awards is a Wisconsin based high school musical award program that encourages, recognizes and honors excellence in high school musical theatre. The Whitewater High School production of *Footloose* was among those nominated. Alex Sullivan (Urleen) and Brooke Mason (Wendy Jo) were honored in 2022 for Outstanding Supporting Performers. Also

being honored is Madison Strickler for Spirit Award.



CELEBRATIONS...



TRACK & FIELD

The Whippet Track & Field Athletes are celebrating a successful 2022 State Meet! Maddie Bueler, Kindyl Kilar, Olive Coburn and Emma Weigel ran the girls' 4x200 meter relay making it on the podium with a 6th place finish. Maddie Buehler finished 10th in the 100-Meter Dash Final making her the second fastest in Whitewater history. Evie Troxel placed 9th on the Pole Vault. Jack Hefty placed 7th at State in the 3200-meter run, earning him the #3 spot all-time in the Whitewater record books. Ethan Dugan placed 12th overall in the 400 meter prelims and Kindyl Kilar placed 16th in the 200 prelims. Great season, Whippets!



Best Communities For Music Education Award

Whitewater Unified School District has been honored with the 2022 Best Communities for Music Education designation from The NAMM Foundation for its outstanding commitment to music education. This is the seventh year Whitewater has won this award. WUSD has previously won this award in 2012, 2014, 2017, 2019, 2020 and 2021 and continues to exemplify dedication to the arts/music.



Current WUSD Music Teachers

- Lincoln - Christine Hayes
- WA - Valerie Troxel
- LV - Justin Kamp
- District Strings - Patricia Nielsen
- MS - Stacey Joseph, Liz Elliott
- HS - Karen Tordera, Samuel Averill

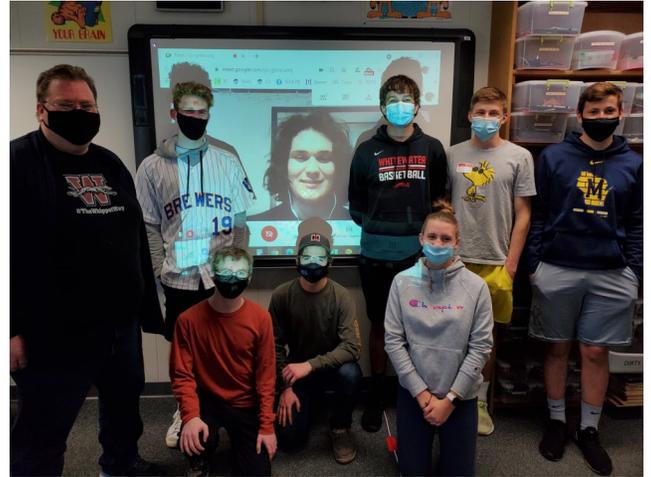


CELEBRATIONS...



MATH TEAM

Congratulations to the Math Team of Reilly Aschenbrener, Crystal Chan, Arno Crowley, Carson Ellenwood, Elijah Grall, Reid Gunnink, Cooper Hammond, Nikole Pelot, and Andrew Rollette for their first place finish in the virtual RVC Math Meet. The Whippets finished 22 points ahead of their nearest competitor, and 5 of the top 6 scorers were WHS mathematicians! Coach Eric Kendall stated, "I'm so proud of the vital contribution and great enthusiasm of every single member of the team!"



NEW ATHLETIC FIELDS

On September 10, 2021, the Whitewater Unified School District held a grand re-opening of the High School turf stadium field. The Whippet Stadium is a full synthetic turf facility and is the new home of Whippet soccer and football teams.



The Whippet Stadium was just one of the many projects updating our athletic fields. The varsity baseball field and varsity softball field also received new turf.



The new updates allowed the Whitewater High School softball and baseball teams to honor two past coaches who made a huge impact on the students and teams that they coached. On April 9, the varsity baseball field was renamed the Lynn Held Field. On April 23, the district honored the late Coach Tim Hering by naming the varsity softball field in his name.

CELEBRATIONS...

ART WALK



The first annual Art Walk occurred in April 2022. Participating community members began at the Art Alliance building where WUSD students performed musical pieces and artwork was displayed. As participants strolled down Main Street, they viewed student work in participating local businesses. Free food and door prizes were located in the Cultural Arts Center. Outside the Center, kids were invited to create their own Chalk Art around the fountain and on the sidewalks.

CAREER AND JOB FAIR

In January of 2022, the Whitewater High School held its first annual Career Fair. This fair was intended to bring students and local businesses together to increase awareness of the WHS Youth Apprenticeship program. The response was amazing and it was clear from the excitement that was generated that this should be expanded. And, thus, the WHS Job Fair was created. Held in March 2022, this event allowed students to see what jobs were available and actually apply on site. Prior to this event, staff held mock interviews with students and gave interviewing tips. Over 128 students, 83 parents and 31 businesses participated! It was a huge success.



CURRICULUM & INSTRUCTION



Our Curriculum and Instruction department takes very seriously our mission to provide support for every teacher and every student. The role of this department is to guide, coordinate, and plan implementation and evaluation of curriculum programs in the district. Among our primary goals is to create curricular programming that documents research-based, high quality instructional practices for each content area. Additionally, the department facilitates professional development for our staff to support continuous improvement of instructional strategies and learning for our students. The K-12 district-wide Curriculum Planning Council assists with the school improvement efforts through its representation of all curricular areas, guiding decision-making in both curricular and professional development initiatives. The Curriculum Planning Council meets regularly throughout the school year. Leveraging our teacher leaders on the Curriculum Planning Council and providing guidance and planning time for teachers to create standards-based lessons has been a primary focus for our work.

Kelly Seichter, Director of Curriculum and Instruction

PROFESSIONAL DEVELOPMENT

Summer Academy is held over two weeks each August. Teachers participate in a variety of sessions designed to extend and challenge their professional growth. These sessions are facilitated by expert consultants, school district leaders, teacher resource specialists, and our technology department. In August of 2020, we offered more than 50 Summer Academy sessions with over 200 of our staff members in attendance.

The primary focus of our professional development time this year has been on increasing teacher capacity in meeting all students' needs. We hosted keynote speaker Hector Montenegro to share insights with us on helping teachers create more culturally responsive instruction. Additionally, we are holding trainings throughout the year on instructional strategies and tools that effectively engage multilingual students.



ADVANCED LEARNERS



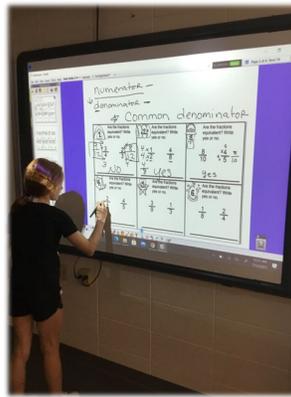
WUSD believes that all children are entitled to an education commensurate with their particular needs. While all students have personal strengths, some have abilities and talents that go beyond the core curriculum. Such students often require access to differentiated or advanced curriculum in order to realize their potential contribution to themselves and society. A continuum of services and support is provided to students based on their academic needs.

Our schools are serviced by a full-time Advanced Learning (AL) teacher. Additionally, each elementary school has a teacher designated as the building's AL Advocate to support teachers and parents in providing advanced opportunities for higher learning and to help to facilitate AL projects and events. At the high school level, school counselors are the primary resources for advanced learning opportunities. In addition, AL guidance at the high school helps guide students in selecting advanced placement classes in their areas of strength.

4-YEAR OLD KINDERGARTEN

It is at the heart of our 4K instructional philosophy that quality, early learning programs have long lasting benefits for children. Language and vocabulary development often take place at an astounding rate during this window of developmental growth.

Whitewater Unified School District offers 4K programming in each of our three elementary schools. Morning and afternoon sessions are available. Developmentally appropriate activities are led by a Wisconsin Department of Public Instruction licensed teacher and a paraprofessional. The Wisconsin Model Early Learning Standards are used to guide the curriculum as children's social/ emotional, language, fine and large motor, and early literacy skills are addressed. Purposeful play, story time, art, music, drama, snack and outdoor play opportunities are also part of our students' valuable learning experiences. It is our ultimate goal to promote a love of learning in a social setting which lays the foundation for a successful school career.



SUMMER SCHOOL



Summer School is four weeks of fun and learning designed for students entering 4K through 12th grade.

WUSD offers over 130 courses in a wide range of subjects, with some programs designed for extra support and others for enrichment. Students may take academic classes such as Spanish, Science in The Summer, We Love Rocks, ASL, Reading & Literacy Skills, Math Skill Builder, Reading Book Club, and High School credit recovery. Students take advantage of a wide variety of sports offerings including weight lifting, pickleball, basketball, golf, and swim lessons, among many others. Students may also delve into the arts, taking classes such as Band Lessons, Open Art Studio, Cross-Stitching, and more. There is even a summer school musical that takes place in the auditorium each year. WUSD Summer School offers an English Language Learner program during the afternoons to assist students in building English Language skills and biliteracy.

to Whitewater Unified students!

For the Summer of 2022, all Summer School classes were free

Pupil Services



The Whitewater Unified School District provides a coordinated program of pupil services that delivers effective prevention and intervention programs to support learning and development for all students while reducing barriers to student success. The pupil services team is comprised of the professions of school counseling, nursing, psychology, social work, and special education. The district pupil services team focuses on health, social emotional learning, interpersonal, academic, and career development of students. This team of professionals is here to

support students directly and by connecting families to resources in the community. If you or your child is in need of assistance please reach out to any member of the team or connect with Lanora Heim directly at 262-472-8712 or lheim@wwusd.org.

SPECIAL EDUCATION SERVICES

The Whitewater Unified School District provides services to children with disabilities and their families. Students, ages 3-21, are eligible for services in a variety of disability areas. These include:

- Autism
- Deaf/blind
- Emotional Behavioral Disability
- Hearing
- Intellectual Disability
- Other Health Impairment
- Orthopedic Impairment
- Significant Developmental Delay
- Specific Learning Disability
- Speech and Language
- Traumatic Brain Injury

Additional information on each of these disabilities and the criteria for eligibility can be found on the WI Department of Special Education site at <https://dpi.wi.gov/sped>.

Once it is determined that a student is eligible for services, a team is established to develop an Individual Education Plan (IEP) for the student. Regardless of which school a student attends, services designed to meet individual needs are available. These services are based upon a philosophy of integrated service delivery. This means that special educators work in collaboration with general educators to meet the needs of all students.

Parent(s) and guardian(s) are an integral part of the IEP team. Careful consideration is given to their input and concerns about the child's education. Parent(s) and guardian(s) will be given written notice of all IEP team meetings, and in addition will need to give consent for any evaluations and services.

Many other professionals provide related services to students with disabilities including: Occupational Therapists, Physical Therapists, Speech and Language Pathologists, Counselors, School Psychologists, School Social Workers, School Nurses, Orientation and Mobility Specialist, and Vision and Hearing Specialists. Related services are provided to assist a child with a disability to benefit from special education and meet their IEP goals. The amount and frequency of these services are determined by the IEP team.

SCHOOL NURSING

Thank you to our School Health Services team for keeping our school community healthy and safe. We are especially grateful for the myriad of ways you have helped us navigate through the COVID-19 pandemic. WUSD's SHS team consists of two Registered Nurses, Erin Spear and Lacy Croswell in a partnership through Fort HealthCare and four health aids: Becky Skindingsrude, Jenny Verduzco, Maria Verduzco and Colleen Weisbord. For more information about how our school health services team promotes health and safety in WUSD please see information on the district website under Nursing Services:

www.wwusd.org/page/2475



Erin Spear, BSN, RN



Lacy Croswell, BSN, RN

Multilingual Services

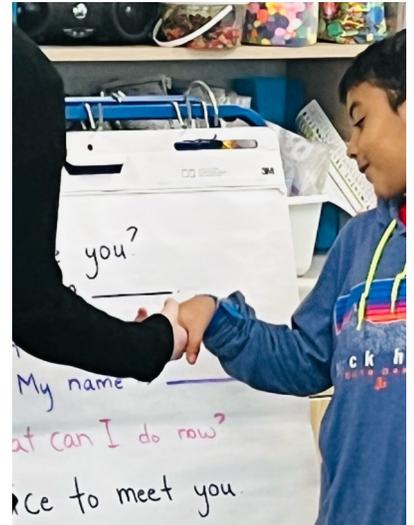


In May 2022, we welcomed Terilyn Robles to WUSD as our new Multilingual Services Coordinator. Terilyn comes to us with a rich background in curriculum and instructional design. She has instructed ESL and bilingual education programs in secondary, post-secondary, and adult education. She has served as a curriculum designer for Spanish heritage language programs and dual language programs for grades K-12, as well as served as Adjunct Professor of Spanish in conjunction with the University of Wisconsin-Green Bay. She is in the process of earning a PhD in Curriculum and instruction. She prioritizes equity, accessibility, leadership, and growth for students and staff. She will be a great asset to our District and its vibrant, diverse, multilingual community. Welcome, Terilyn!

The 21-22 school year has been an exciting adventure for our Multilingual Services Team. We welcomed 117 new multilingual students and their families into WUSD. Of these students, 83 were new to the United States, arriving from Nicaragua, Mexico, Honduras, El Salvador, and Panama. Currently, the multilingual program is supporting 340 total multilingual students in strengthening Reading, Writing, Speaking and Listening skills in English.



The Whitewater Unified School District offers two multilingual programs, English as a Second Language (ESL) and Transitional Bilingual Education (TBE), and is exploring additional bilingual programming for the district. In these programs, students have access to rigorous academic content and receive structured language support from classroom teachers and ML staff.



English as a Second Language (ESL) is designed for students to be instructed in English through the content areas. Multilingual learners receive instruction in English using ESL methods and native-language support as available. ESL and classroom teachers employ ESL methods in making content comprehensible and support language development.

Transitional Bilingual Education (TBE) is a multilingual educational program designed to allow multilingual learners to achieve long-term academic success through English-medium instruction in general education classrooms supported by

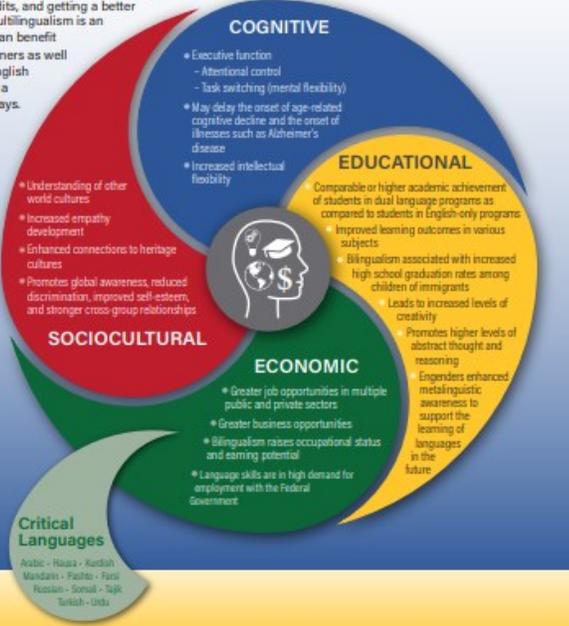
regular native language instruction. The goal of the program is to meet academic achievement standards and to become proficient in English while encouraging bilingualism and biliteracy.

The Multilingual Services Team provides support to students and staff at all sites and is comprised of 17 multilingual teachers and paraprofessionals dedicated to the academic and linguistic success and achievement of our WUSD scholars. WUSD is committed to providing meaningful and equitable access to high-quality curriculum and instruction that promote bilingualism and biliteracy to prepare students for success in global society.



Benefits of Multilingualism

There are multiple benefits to being multilingual, multiliterate, and multicultural in today's global society. Knowing more than one language from birth, acquiring a new language through school, or learning languages later in life, can provide tangible advantages in many areas. From delaying cognitive signs of aging, to earning college credits, and getting a better job offer, multilingualism is an asset that can benefit English learners as well as native English speakers in a variety of ways.



Technology



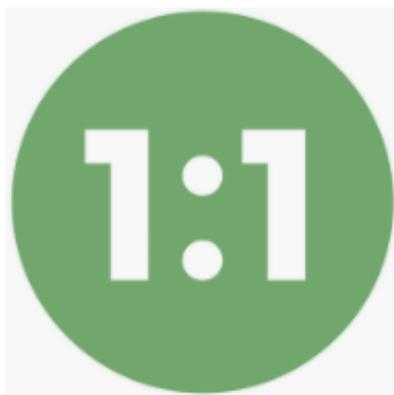
The District utilizes many different forms of technology - from hardware, including Chromebooks, Windows / desktops and



laptops, printers, digital boards and projectors, and document cameras, to software ranging from Autodesk and Autocad at the High School, to digital media creation tools at the Middle School, and cloud-based typing software at the elementary. Technology has become a huge part of education in the 21st century.

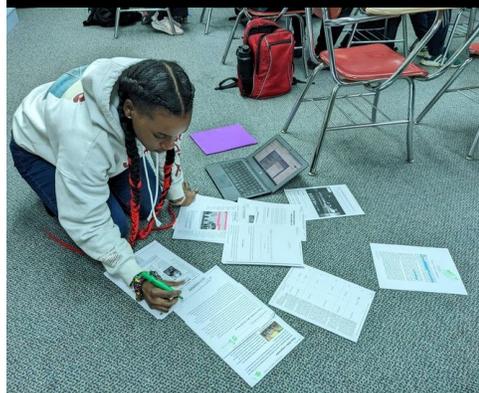
The 2020-21 school year marked the first year fully one-to-one in all grades. At the elementary level, each classroom has a set of chromebooks with one for each student, and at the High School and Middle School each student is assigned their own device.

With being one-to-one, each school utilizes a student learning system. At the Middle School and High School, Google Classroom is the primary system used by teachers to facilitate online learning. It was

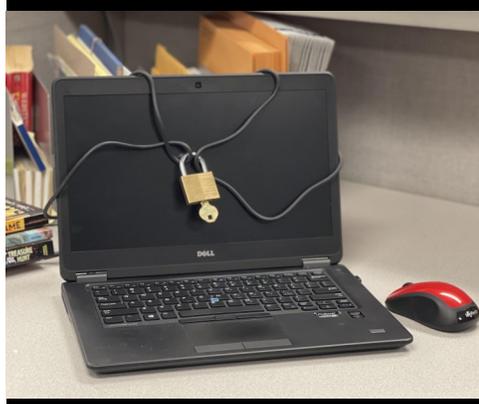


determined that Google Classroom would not be the right fit for the elementary levels, so a team was formed to find a solution that would work best for our younger students. The district landed on the SeeSaw platform, which we are using to facilitate learning in a new way.

John Houwers,
Director of Technology



The District's focus is on ensuring the safety of all of our students by continuing to focus on cybersecurity to educate our students on the impact of their digital footprint. Within the I.T. department, we are working to ensure continued access to technology and helping staff develop new ways to utilize that technology in a way that enhances the students classroom experience. WUSD also utilizes Securly to monitor and filter content on school-issued devices.



Lakeview Elementary



Home of the Leaping Lizards! Lakeview Elementary School hosts students in grades 4K-5. It consists of approximately 200 students and staff. Located 6 miles south of the city, Lakeview is nestled in a country setting, just west of Whitewater Lake. Pride runs deep at Lakeview as many families and community members stay connected and engaged in supporting students year after year.

~Adam Bretl, Principal



U.S. News & World Report Ranking



Lakeview Elementary, along with Washington Elementary, was ranked one of the best elementary schools in Wisconsin by U.S. News & World Report. It was placed among the top 30% of public elementary schools across the state.

The announced ranking list is the first-ever ranking for public elementary schools, after years of rankings for high schools across the nation. Lakeview's high ranking means the school has earned the right to display a U.S. News– trademarked Best Elementary School's award "badge" on the school's social media, website, signage and more.

Dr. Caroline Pate-Hefty, Whitewater Superintendent, stated of both schools' awards, "This is a tribute to the hard work and dedication of our teachers, staff and our principals. They are dedicated to every student, every day, in a Unified Way."

ACTIVITIES!

Lakeview is supported by a strong PTA and surrounding community which provide students with many activities to stay engaged. Activities both in and outside of the school day build strong, supportive student relationships and have fostered a sense of community within the school. Events such as Laps for Lakeview, Natureland Park trip, Snowshoeing, Fall Fest, Spring Fling, Arts night, Lego League, Battle of the Books, Student Council, and Library Leaders are just a few of the long-standing activities offered to our students.

STEAM

Lakeview is fortunate to have an innovative space within the building referred to as the S.T.E.A.M. center. The innovative learning space is used by all students to explore hands-on activities in the areas of Science, Technology, Engineering, Arts, and Math. Many activities require students to use critical thinking skills, collaboration, and creativity to solve problems or develop solutions to real world problems.



Lincoln Elementary



Welcome to Lincoln Elementary School!

A child's educational journey is an important part of who they become! The minute you walk through the doors of Lincoln you can feel the sense of community and commitment to learning through the positive and caring relationships among students and staff.

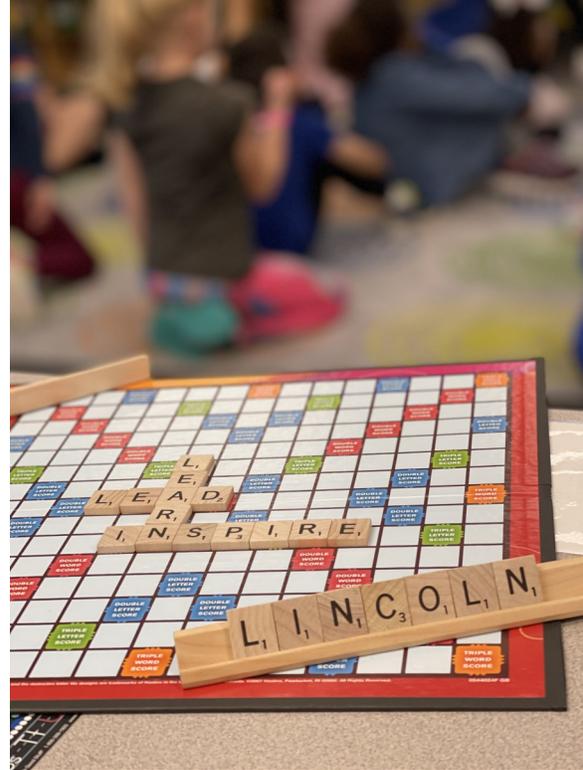
~Brad Gefvert, Principal

LEARN

Lincoln's focus is on maximizing student growth, engaging in hands-on, real-world exposure through the process of student-led inquiry, targeted and systematic instruction at each grade level, and encouraging students to set quarterly personal, academic, and behavioral goals. With the support of caring teachers and families, the students aspire to achieve greatness.

LEAD

We are proud to be the first Leader in Me School in the State of Wisconsin, and continue to be a Kennedy Center Arts Integration School. Lincoln believes in a culture of leadership and personalized learning. As a result, students have a voice and choice as advocates of their learning paths and achievements. We take pride in our students' successes both inside and outside the classroom walls!



INSPIRE

Lincoln believes in the power of community and being part of something larger than each of us individually.

We are committed to unleashing the potential in every student. Through purposeful collaborations within **The Leader in Me** model, Leadership Nights, student-led clubs, and our outdoor growing and learning garden, students are exposed to leading, mentoring, inspiring and caring for our entire school and community.



Washington Elementary



Washington Elementary School is comprised of a caring and child-centered staff, supportive and involved families, and amazing children. Washington's learning team is more like a family. Long known as a learning community dedicated to developing the whole child and having a warm and positive atmosphere, Washington is certainly "all about kids."

Providing our students the opportunities necessary to grow both academically and social-emotionally is at the heart of what we do. Assuring Washington families are partners in this process is a priority. When these practices merge, great things happen for our kids.

Welcome to Washington Elementary School: Home of the Golden Eagles!

~Tom Grosinske, Principal



At the center of our educational planning is a dedication to designing instruction that meets the needs of all students. Through our Individualized Learning Plan (ILP) process, students work with teachers to develop an instructional plan in the disciplines of literacy and numeracy. Add the home support component to this plan and the home/school support network for all students is formalized.

Another high-level priority is the development of the whole child through leadership and character education. Washington students have the opportunity to develop leadership attributes not only within the classroom but also through participation in school-wide programs like

Student Council, Cadets, and The Green Team. Servant leadership at an early age allow students to realize how powerful this practice is and Washington students take full advantage of these opportunities. Our character education program continues to evolve and develop through daily experiences and monthly celebrations involving the entire school community.



Washington Elementary, along with Lakeview Elementary, was ranked one of the best elementary schools in Wisconsin by U.S. News & World Report. It was placed among the top 30% of public elementary schools across the state.

The announced ranking list is the first-ever ranking for public elementary schools, after years of rankings for high schools across the nation. Dr. Caroline Pate-Hefty, Whitewater Superintendent, stated of both schools' awards, "This is a tribute to the hard work and dedication of our teachers, staff and our principals. They are dedicated to every student, every day, in a Unified Way."



Whitewater Middle School



The mission of Whitewater Middle School (WMS) is to ensure that individual students achieve at the highest level in a challenging curriculum of academics and the arts, while supporting physical, social, emotional, and civic development collaboratively with parents and the community in a safe, caring, and positive community.

Our dedicated staff works with parents and students to create and maintain a positive, student-centered, inclusive environment that continually strives to meet the needs of the whole child not only academically, but physically, emotionally, and socially as well. Individualized learning plans help ensure that each child is prepared for high school success.

Students at WMS are challenged and supported through a variety of means, including a Personalized Learning Time and strong intervention and enrichment programs, in addition to a Guided Study Hall and the after-school Homework Zone. In alignment with a true middle school philosophy, children at WMS are exposed to diverse opportunities and extra-curriculars in a wide array of areas, such as academics, athletics, music, and the arts.

Stop by anytime and see all the great things that are happening at Whitewater Middle School!

~Chris Fountain, Principal

SLOT CAR CLUB



GET INVOLVED!

At WMS, students not only distinguish themselves academically, but they display positive citizenship, leadership, and character as well. Students at WMS can participate in opportunities such as:

- Builders Club
- Underwater Robotics Club and/or STEM Club
- Native American Day
- Project Lead the Way
- High School and WCATY Coursework
- Battle of the Books and/or Word Masters
- Geography and Spelling Bees
- Arts Immersion Day
- Solo & Ensemble
- Jazz Band, Show Choir and/or Strings/Orchestra
- Student Council
- Memory Book
- French and/or Spanish
- State of the Art Fitness Room
- Mixed Art Media and Functional Pottery
- Math 24 and Mathlete

Slot car club grew out of an interest in providing students with an opportunity to experience STEM (Science-Technology-Engineering-Mathematics) and is supervised by Associate Principal Holzem. Slot Car Club was created as a way of honoring the aptitudes, talents and interests that our students bring with them to school. Students work as a team to construct and maintain a large electric racetrack and electrically powered race cars. For the coming school year they are planning a variety of guest speakers and weekend field trips to race shops, actual car races, and opportunities to work on real cars.

Whitewater High School



At Whitewater High School, we are energized and committed to making a positive difference in the lives of your children by setting high academic expectations for all students and providing supportive systems to assure they are met. By addressing school culture, setting high standards for teacher performance, increased academic expectations for all students and engaging the community, it is our goal at WHS that all graduates are college and career ready.

~Brent Mansky, Principal

#The Whippet Way

The Whitewater High School held its first annual Career Fair and it was a huge success! The event was held in the WHS Library Media Center and over 80 students, 40 parents and 13 companies attended. The event gave local companies the opportunity to discuss potential Youth Apprenticeship opportunities with interested students. It was such a success, the District then held the first annual Job Fair! This event expanded to include over 70 companies and allowed students to apply for jobs on the spot as well as apply for youth apprenticeships and learn about career paths within companies. The High School looks forward to continuing with these amazing opportunities for students in the future! Thank you to all those who made these events such a success!



CLUBS!

- National Honor Society
- Société Honoraire de Français
- Sociedad Honoraria Hispánica
- Computer Programming Team
- Ferradermis
- Math Team
- Model UN Nations
- French Club
- Spanish Club
- Art Club
- The Chord of the Rings
- Drama (WHS Players)
- WHS Ringers
- The Treblemakers
- FFA
- Future Business Leaders of America
- Key Club
- Peer Mentors
- SADD
- Lead Dogs
- Student Council
- Aqualba (Yearbook)

SCHOLARSHIPS AWARDED

Amidst all the uncertainty that COVID presented, and despite the challenges we have all faced, our students have excelled in and outside of the classroom. In recent years, we've had students attend some of the finest post-secondary institutions in the nation, including but not limited to University of Chicago, UM-Twin Cities, and UW-Madison. In addition, the Class of 2021 earned over **\$1 million dollars in scholarships and awards!**





STUDENT CLUBS and ACTIVITIES





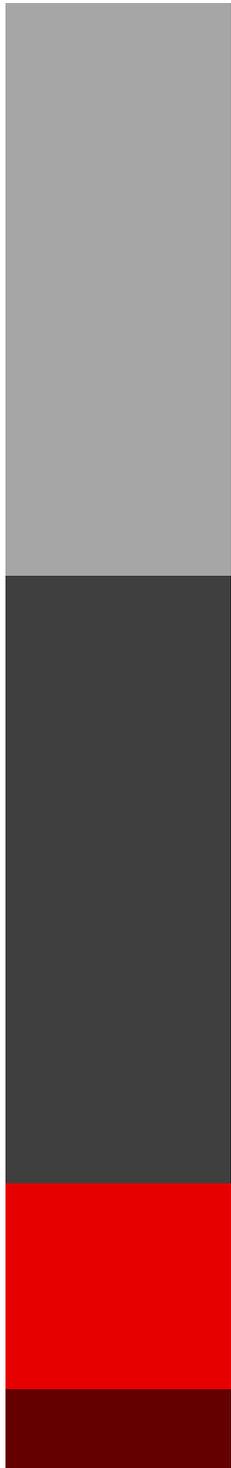
Financials

REVENUES: \$28,376,165



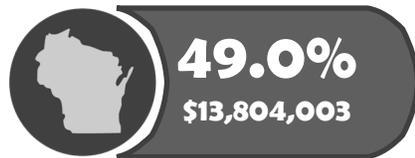
The General Fund pays for the District’s day-to-day operations. The largest portion of the annual district funding comes from the state followed by local taxes.

-Ben Prather, Business Manager



LOCAL

Local taxes are a large source of revenue for the district. In 2020-21 the levy was \$11.10 per \$1,000 of property value—a decrease from 2019-20 rate of \$11.50.



STATE

The District receives state funding through a formula that provides general aid as well as funding for specific purposes like special education and library media.



FEDERAL

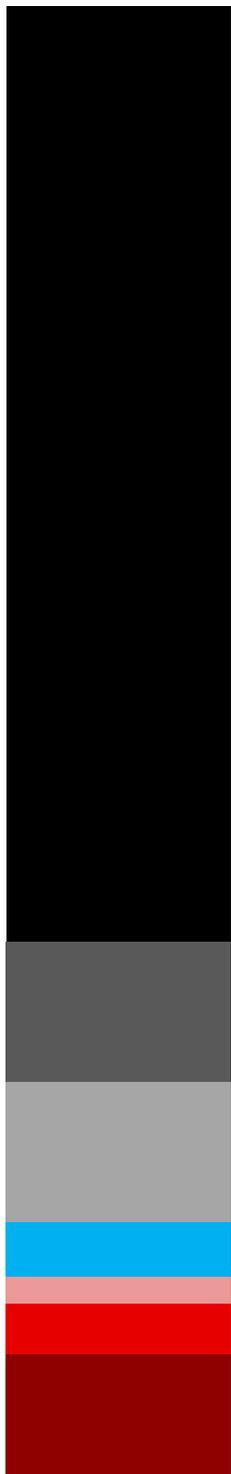
Federal funding supports a variety of District programs, including literacy intervention, special education, and professional development, among others.



OTHER

This category represents all other sources of revenue and includes fees, payments from other school districts, and miscellaneous revenues.

EXPENDITURES: \$28,295,298



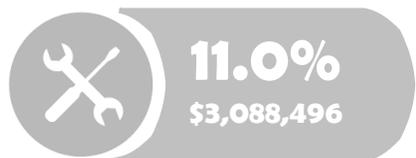
TEACHING & TEACHING SUPPORTS

The largest portion of our general budget is used on direct instruction and supports such as counseling, teacher development, and library media.



SCHOOL & DISTRICT ADMIN

This represents costs associated with general administration of the District and building-level administration.



CUSTODIAL & MAINTENANCE

This includes custodial and cleaning crews, maintenance and grounds upkeep staff and services, and repairs or replacements funding by our operating budget.



TRANSPORTATION

Contracted transportation and fuel to ensure our students travel to and from school safely.



UTILITIES

Electric, water, sewer, and natural gas for all buildings.



OTHER SUPPORT SERVICES

This includes services such as centralized duplicating, technology, and property and liability insurance.



NON-PROGRAM TRANSACTIONS

This represents payments for contracted substitutes, student open enrollment payments to other districts, and transfers to certain other funds.

Whitewater Unified School District

If you are interested in learning more about WUSD...

Whitewater High School

534 South Elizabeth Street
Whitewater, WI 53190
Main Office: 262-472-8100
Student Services Office: 262-472-8110
Fax: 262-472-8181
Brent Mansky, Principal
Nathan O'Shaughnessy, Associate Principal
Justin Crandall, Athletic Director

Whitewater Middle School

401 South Elizabeth Street
Whitewater, WI 53190
Main Office: 262-472-8300
Fax: 262-472-8310
Chris Fountain, Principal
Ben Holzem, Associate Principal

Lakeview Elementary School

W8363 R & W Townline Road
Whitewater, WI 53190
Main Office: 262-472-8400
Fax: 262-472-8410
Adam Bretl, Principal

Lincoln Elementary School

242 South Prince Street
Whitewater, WI 53190
Main Office: 262-472-8500
Fax: 262-472-8510
Brad Gefvert, Principal

Washington Elementary School

506 East Main Street
Whitewater, WI 53190
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Tom Grosinske, Principal

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Ben Prather, Business Manager
Kelly Seichter, Director of Curriculum and Instruction
Lanora Heim, Director of Pupil Services
John Houwers, Director of Technology
Terilyn Robles, Multilingual Services Coordinator

Visit us at: www.wwusd.org

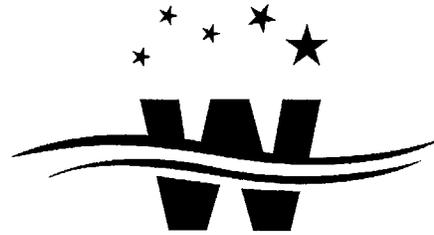
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**Whitewater Unified School District -
WUSD**



Every Student, Every Day, In a Unified Way.

Aquatic Center Proposal



WHITEWATER

UNIFIED SCHOOL DISTRICT

Review Date: 6/26/23

Years of Extension:

- The school District will provide a 6 year agreement with the City.

Maintenance of Facilities:

- WUSD will be responsible for roof repair and replacement of sections 18, 19, 20, 22, 23 and 24- \$590,000
- WUSD will be responsible for the parking lot maintenance and replacement. (approx. \$250,000 replacement cost, due to be replaced 2029-31)
- The City will cover all their equipment: cardio equipment, water slide, office, pool fixtures, etc.
- Each facility will have their own HVAC equipment at the end of two years- this will require WUSD to upgrade controls to more current Direct Digital Control (DDC) technology. Each entity bears future costs of repairs and replacement of their "own" HVAC unit.
- WUSD will take the two older boilers and be responsible for their overhaul and maintenance. (Boiler 3 and 4)
- Locker rooms will be assigned and maintained by each party, with the City responsible for the public locker room, and the District responsible for the high school locker room.

6 year Costs Incurred by WUSD:

- ½ of Utility Costs for years 1 & 2: approx. \$202,934 (Continue splitting utilities for water and electric post year 2 until meters updated)
- Utility Costs 3-6 : \$405,868 (Based on prior year estimates)
- Roof repair and replace: \$590,000
- Parking Lot Maintenance: \$10,000 first year (based on this year's parking lot quotes)
- 2 new Boilers and associated pipe work: \$300,000

\$1,508,802.00

6 year Costs Incurred by the City:

- Capital Contribution: \$100,000/year = \$600,000
- ½ of Utility Costs for years 1 & 2: approx. \$202,934 (Continue splitting utilities for water and electric post year 2 until meters updated)
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\$1,208,802.00

Revenue Breakout:

- All revenue for the Recreational facility and Fitness Center will go to the City.
- As proposed by the City on June 21st, all operational overruns will be borne by the City

Community Survey:

- In the case an agreement is not reached on 7/13/23 a community survey may be issued by WUSD's 3rd party survey provider in order to obtain community voice on the direction of the agreement.

Chemical Maintenance:

- WUSD will be responsible for the chemical maintenance for the Lap Pool.

- The City will be responsible for the chemical maintenance for the Recreational Pool.
- Until WUSD staff are trained, we cover the cost for Carrico based on the lap pool portion of the bill.

Meters and Utility Split:

- Meters and utilities will be split 50/50 until July 1, 2025. In June 2025, WUSD will update the two older boilers, install a new gas meter, HVAC controls and piping.
- Until the meter split, the City must notify WUSD of any work in maintenance room.

Operating Hours:

- Operating hours of the Lap Pool will be governed by the WUSD Board Policy 830 and 830 Exhibit (1) in which: ***City of Whitewater Parks and Recreation and Whitewater Traveling (Scheduling Priority 2) and Non-Profit Community Organizations (Scheduling Priority 3): No Charge for facility usage.*** The City will be required to staff hours they book our facilities and provide proper insurance according to the policy.
- We will continue to honor existing time commitments in the current arrangement.

Summer School:

- WUSD will plan, staff and run its own summer school swim courses. As per our current agreement, we would continue to ask to use a small portion of the Recreational Pool for our youngest swimmers during summer school.

Staffing and Lifeguards:

- According to Board Policy 830 and 830 Exhibit (1), staffing must be provided by the renter of our facility or at the determined Board approved rate of \$50/hour for LifeGuard staffing.

Insurance:

- WUSD will be insured for the Lap Pool. (Becoming primary insured rather than secondary)

Aquatic Center Proposal



Review Date: 6/26/23

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Insurance: <ul style="list-style-type: none"> • WUSD will be insured for the Lap Pool. (Becoming primary insured rather than secondary)

City Staff has questions regarding specifics in the WUDS proposal that would still need to be addressed.

1. Who will hold the city's capital contribution?

WUSD

2. Where or what will the city's capital contribution be spent on?

Items identified in the City's capital maintenance plan.

3. How was the \$100,000 contribution determined?

Lack of Capital Maintenance Funds?

4. How will the boiler piping to the lap pool be split/separated from the leisure pool?

Repiping of boiler systems when new boilers are installed.

5. How is the electric going to be separated for all the pool pumps, lighting, heat exchangers, outlets, etc.?

Most likely we would use sub meters

6. How is the water/sewer service going to the lap pool be split/separated from the leisure pool?

Most likely we would use sub meters

7. Who will incur the cost of all the separation that needs to be completed for Water/Sewer, Electric, Natural Gas, HVAC and chemicals?

WUSD

8. Who is in charge of the heating and cooling of the pool mechanical room? (this is a separately serviced area)

We could take on this unit as part of the lap pool.

9. How was the 50/50 split for utilities and chemicals determined when previous analysis showed the Lap pool incurs approximately 77% of the cost of the utilities due to the size of the pool (250,000 gallons vs 75,000 gallons for the leisure pool).

City insisted on 50/50 split.

Cities analysis is not accurate. We have a board presentation to prove this.