



League of Women Voters

September 24, 2020

# Presentation Agenda



- Strategic Planning & Budgeting
- Impact of COVID-19
- Signature 2020 Projects Updates
- What Next??

September 24, 2020

# Strategic Planning & Management



# Budget = Resource Management Tool



**Policy**

**Operations**



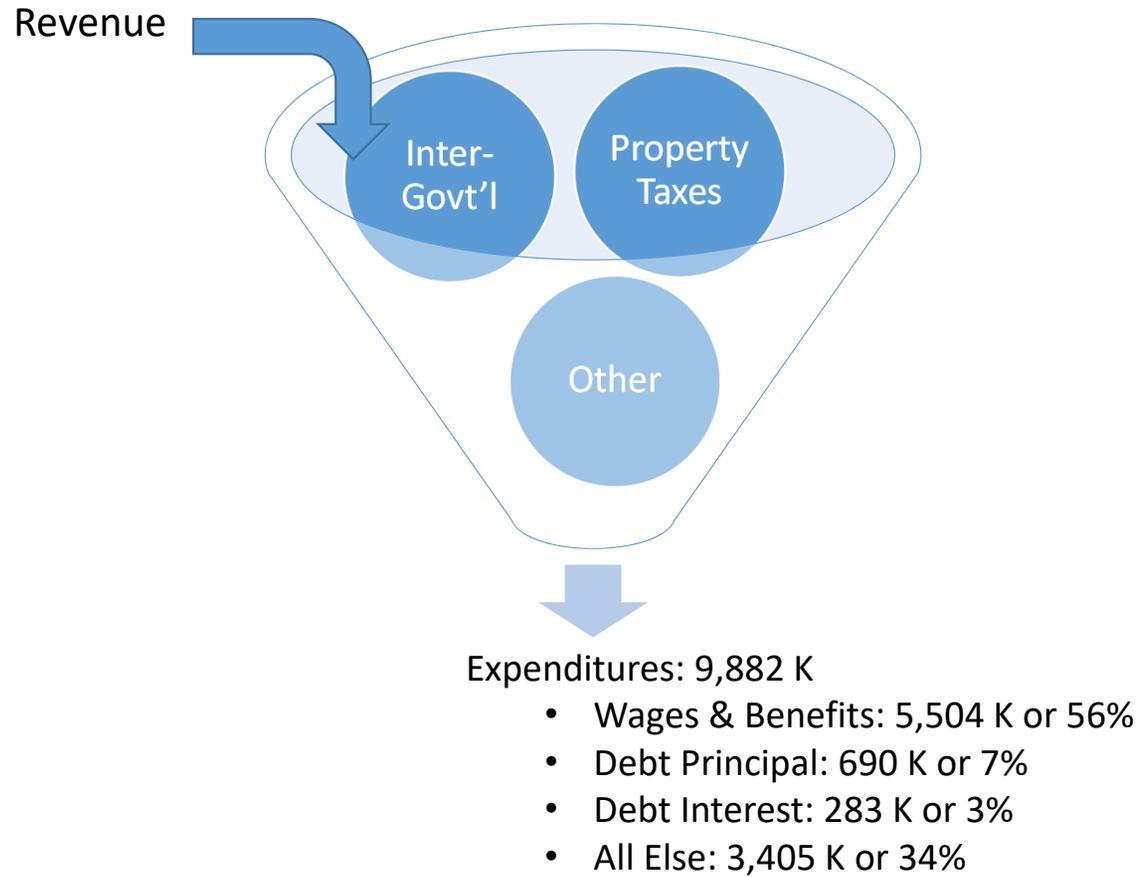
**Performance**

**Strategy**



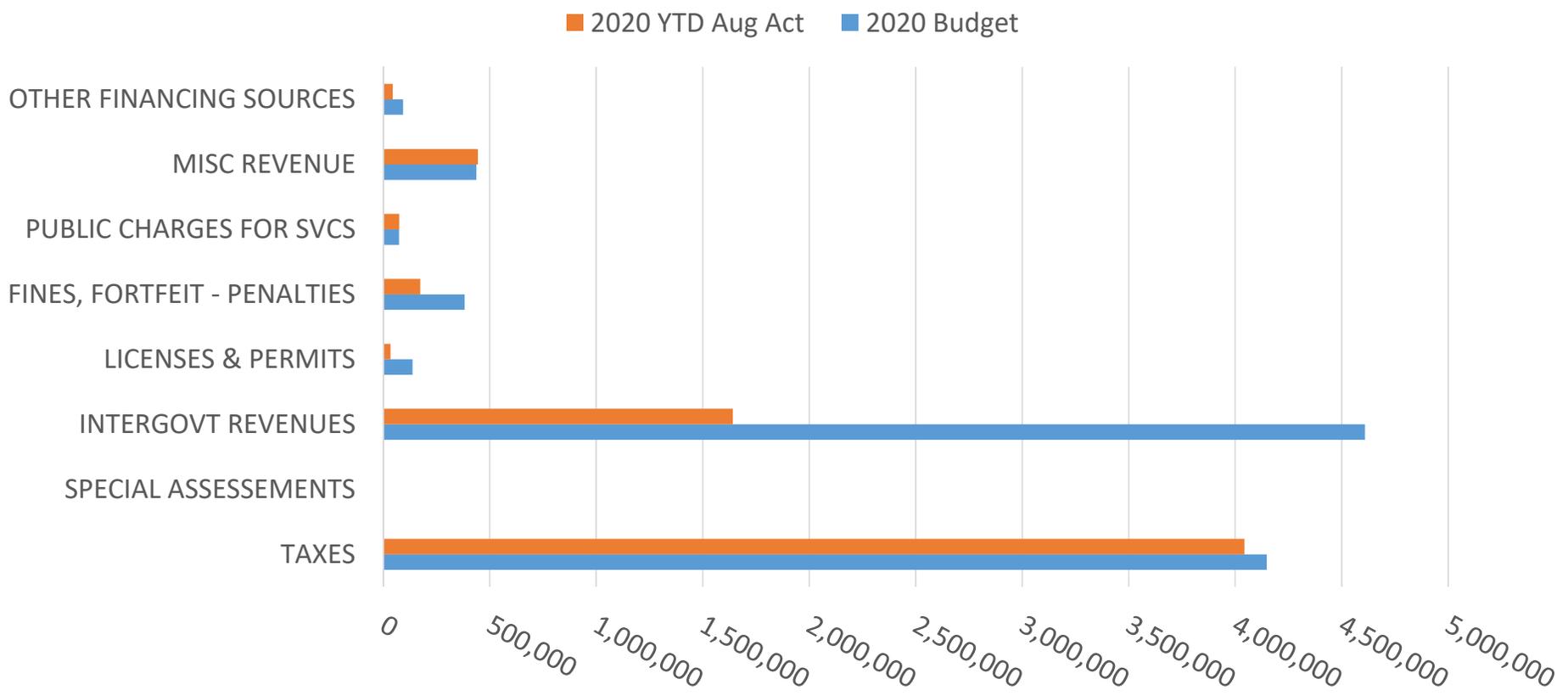


# General Fund: 2020 Items





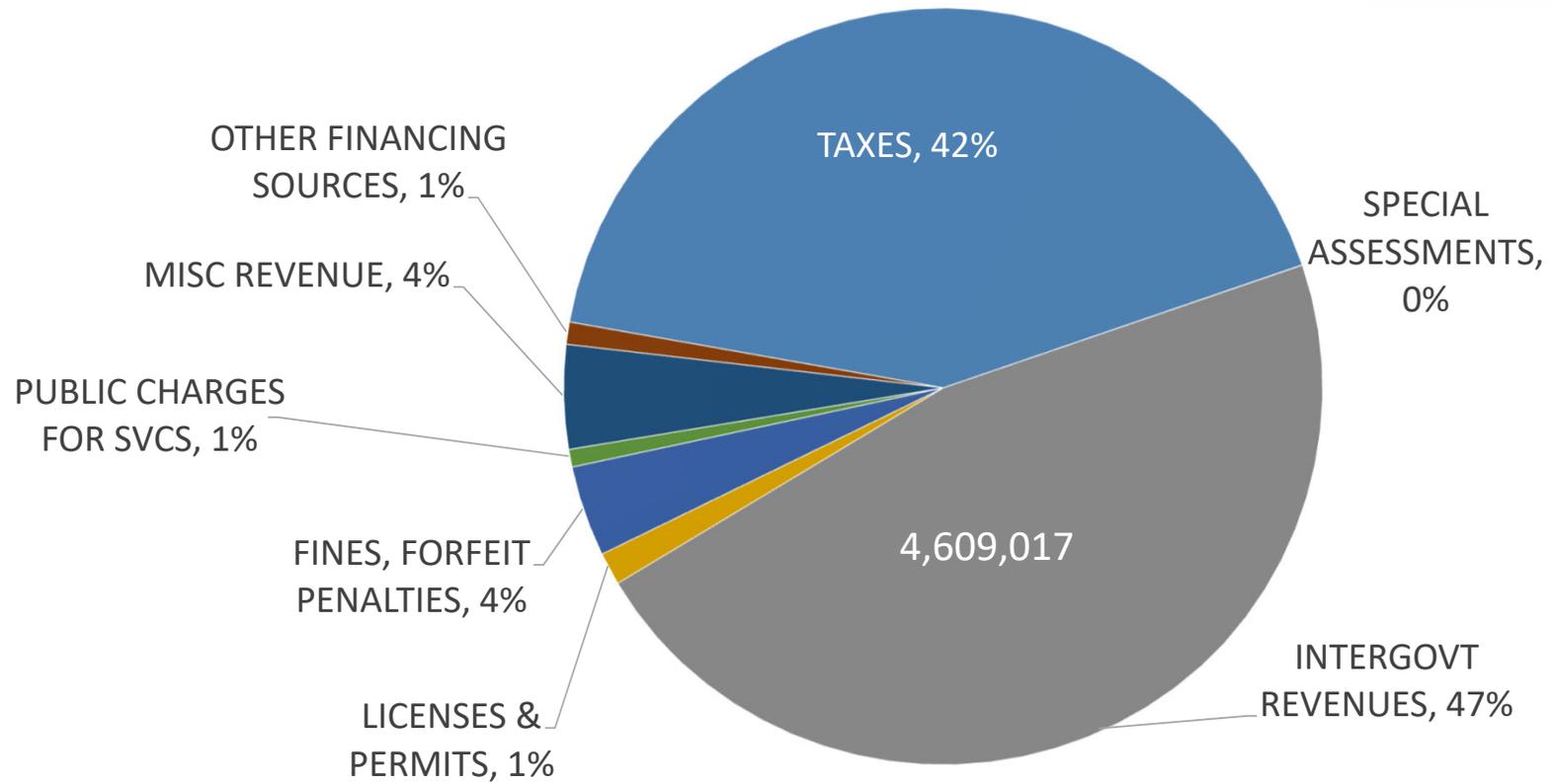
# 2020 General Fund Revenue Sources



September 24, 2020



# 2020 General Fund Revenue Sources

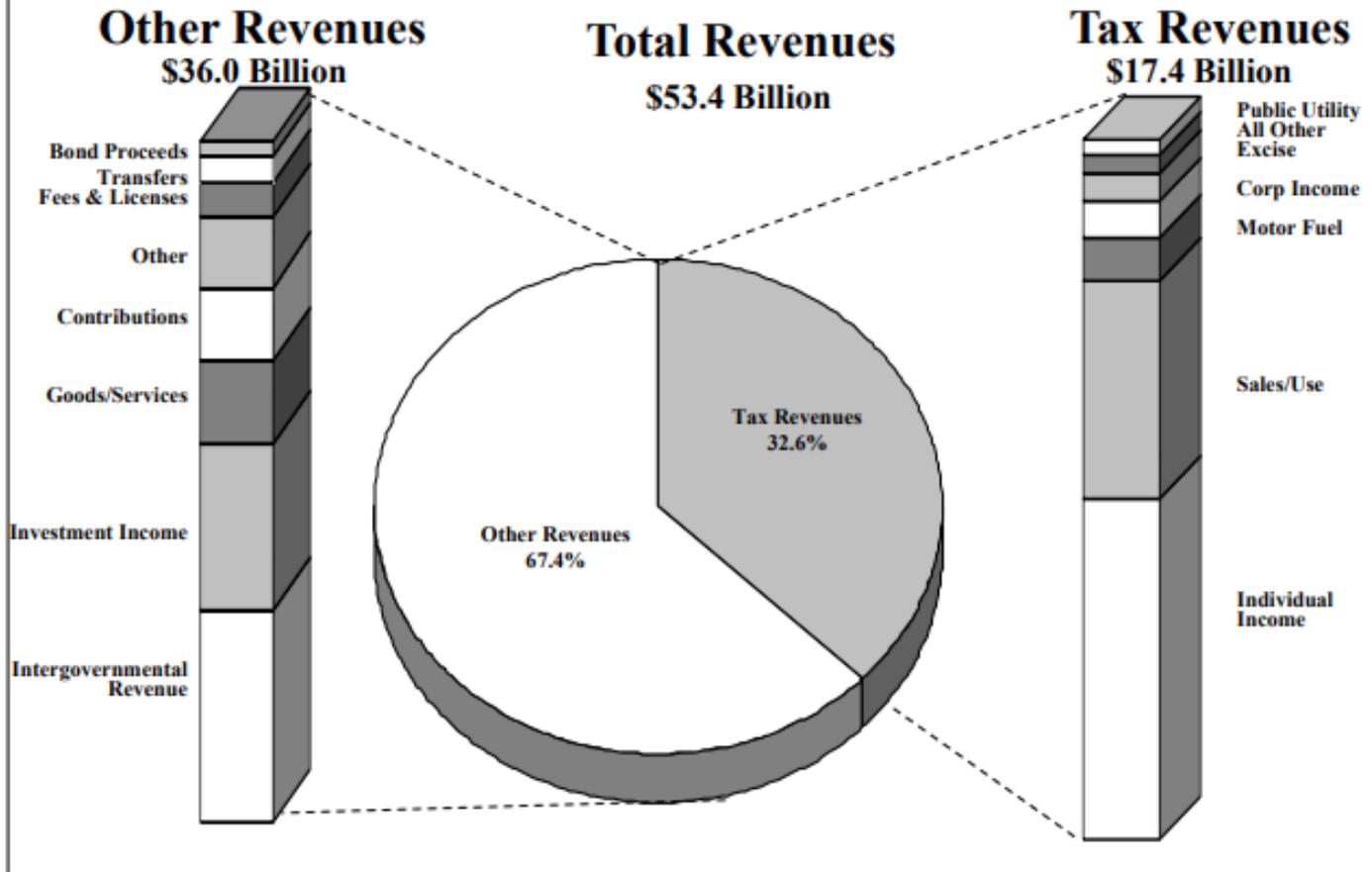


# Total Revenues, State of Wisconsin

For the Fiscal Year Ended June 30, 2018

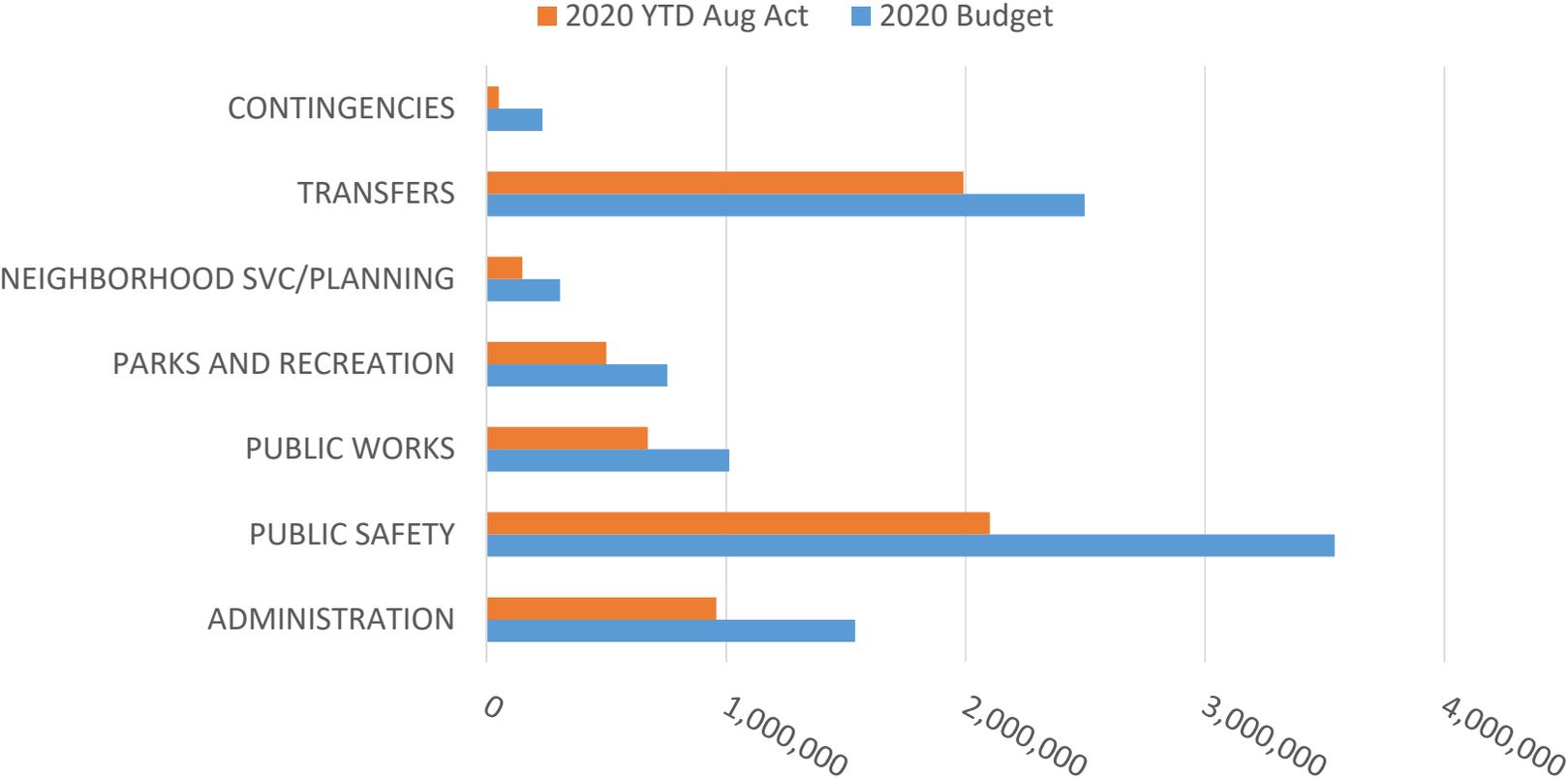


State Revenues are largely VARIABLE – (tied to the economy)



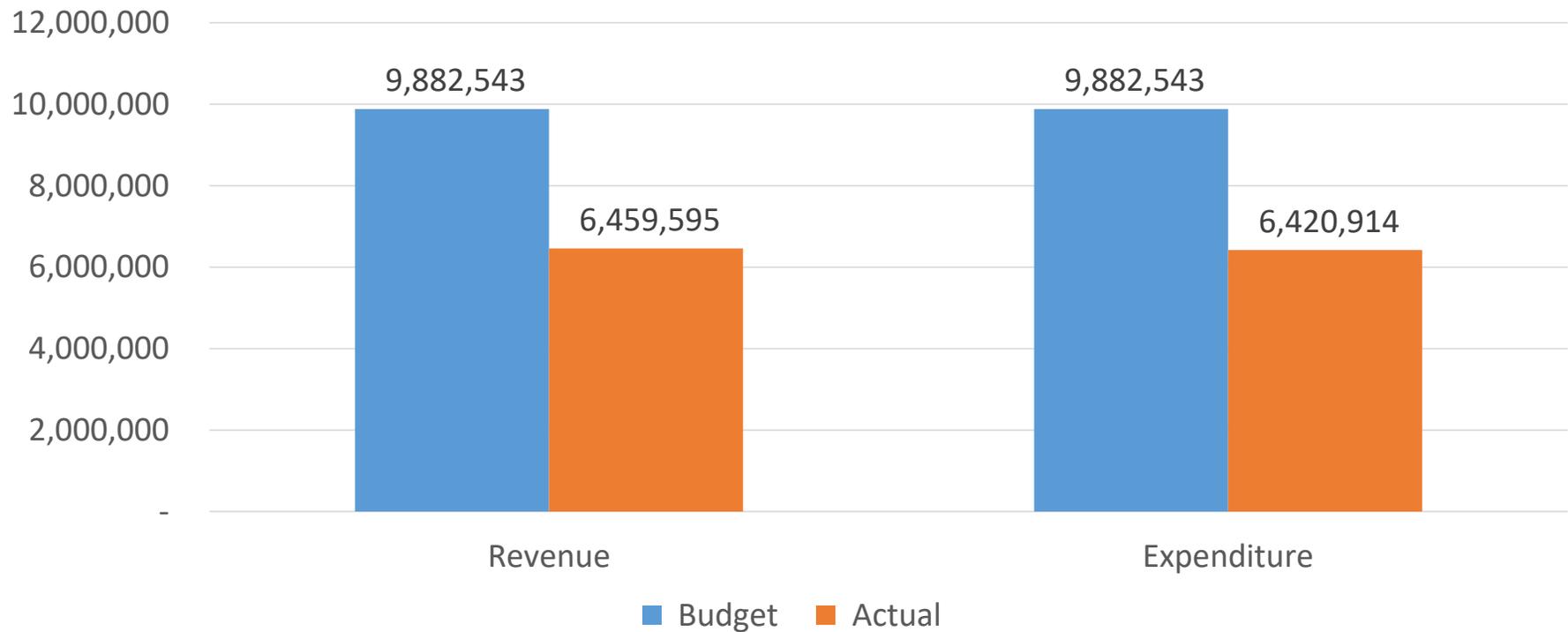


# 2020 General Fund Expenditure Groups



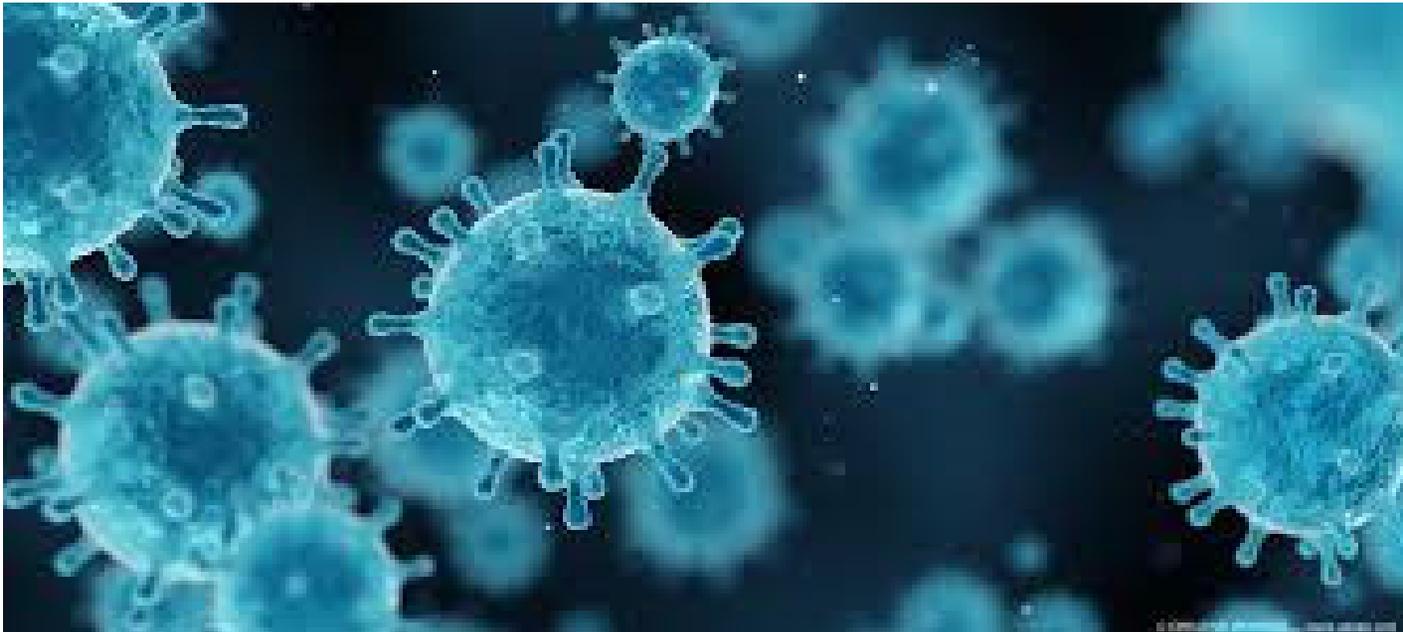


# General Fund Update as of 8/31/2020



September 24, 2020

# Presentation Agenda



September 24, 2020

# 2020 COVID-19 Expenditures (through 8/26)



Dept	Org. Planning	Work Adaptation	Wage / Benefits	Supplies / PPE
Admin			6,221	1,958
DPW			41,292	515
Finance			130	22
Fire-EMS		32		3,239
IT		1,068	1,978	
LIBRARY			6,472	1,322
NS			3,549	190
Park-Rec	45		30,141	6,532
PD			14,422	1,608
CDA			339	
Innovation				507
WASTEWATER			31,739	139
WATER			19,865	68
AQUATIC			6,154	645
STORMWATER			2,610	
FUND 248			485	
CABLE			5,275	
ELECTIONS				2,434
Dispatch			16,019	
Patrol			87,196	
Invest			17,921	
<b>Grand Total</b>	<b>45</b>	<b>1,100</b>	<b>291,807</b>	<b>19,179</b>

- \$242,611 Allocation from Routes to Recovery
- \$312,132 incurred to date

# 2020 General Fund Revenue Sources



DESCRIPTION	2019 ACTUAL	2020 BUDGET	
TAXES	4,001,419	4,148,235	42.0%
SPECIAL ASSESSMENTS	1,660	909	0.0%
INTERGOVT REVENUES	4,667,105	4,609,017	46.6%
LICENSES & PERMITS	72,418	137,387	1.4%
FINES, FORFEIT PENALTIES	328,694	382,016	3.9%
PUBLIC CHARGES FOR SVCS	175,714	74,089	0.7%
MISC REVENUE	639,917	437,472	4.4%
OTHER FINANCING SOURCES	76,272	93,418	0.9%
TOTAL:	9,963,198	9,882,543	100.0%

# 2020 General Fund Revenue Sources



INTERGOVERNMENTAL REVENUES	2019 ACTUAL	2020 BUDGET	
POLICE-MISC SAFETY GRANTS	5,666	5,000	Fed
WUSD-JUVENILE OFFICIER	46,589	56,000	Local
REIMB-BADGERNET-FORT ATKINSON	2,480	3,240	Local
REIMB-HIST SOC-DEPOT-EL/GAS	1,905	1,750	Local
SHARED REVENUE-BASE	2,836,916	2,836,916	ST
TRANSPORTATION AIDS	653,541	665,461	ST
SHARED REVENUE-UTILITY	424,378	407,403	ST
PMS-PAYMENT FOR MUNICIPAL SVCS	351,435	285,234	ST
EXPENDITURE RESTRAINT PROGM	49,224	67,958	St
Personal Property Aid	-	35,160	ST
2% FIRE DUES-ST OF WISC	27,748	27,748	ST
EXEMPT COMPUTER AID-FR STATE	5,587	5,586	ST
MOU-DISPATCH SERVICE	172,271	166,561	UW
UNIVERSITY-LEASE-PARKING	45,000	45,000	UW
	<u>4,622,741</u>	<u>4,609,017</u>	

	2020 Budget	% / InterGov	% / Total Rev
Fed	\$5,000	0.1%	0.1%
Local	\$60,990	1.3%	0.6%
St	<b>\$4,331,466</b>	94.0%	43.8%
UW	\$211,561	4.6%	2.1%
	<u>\$4,609,017</u>	100.0%	46.6%

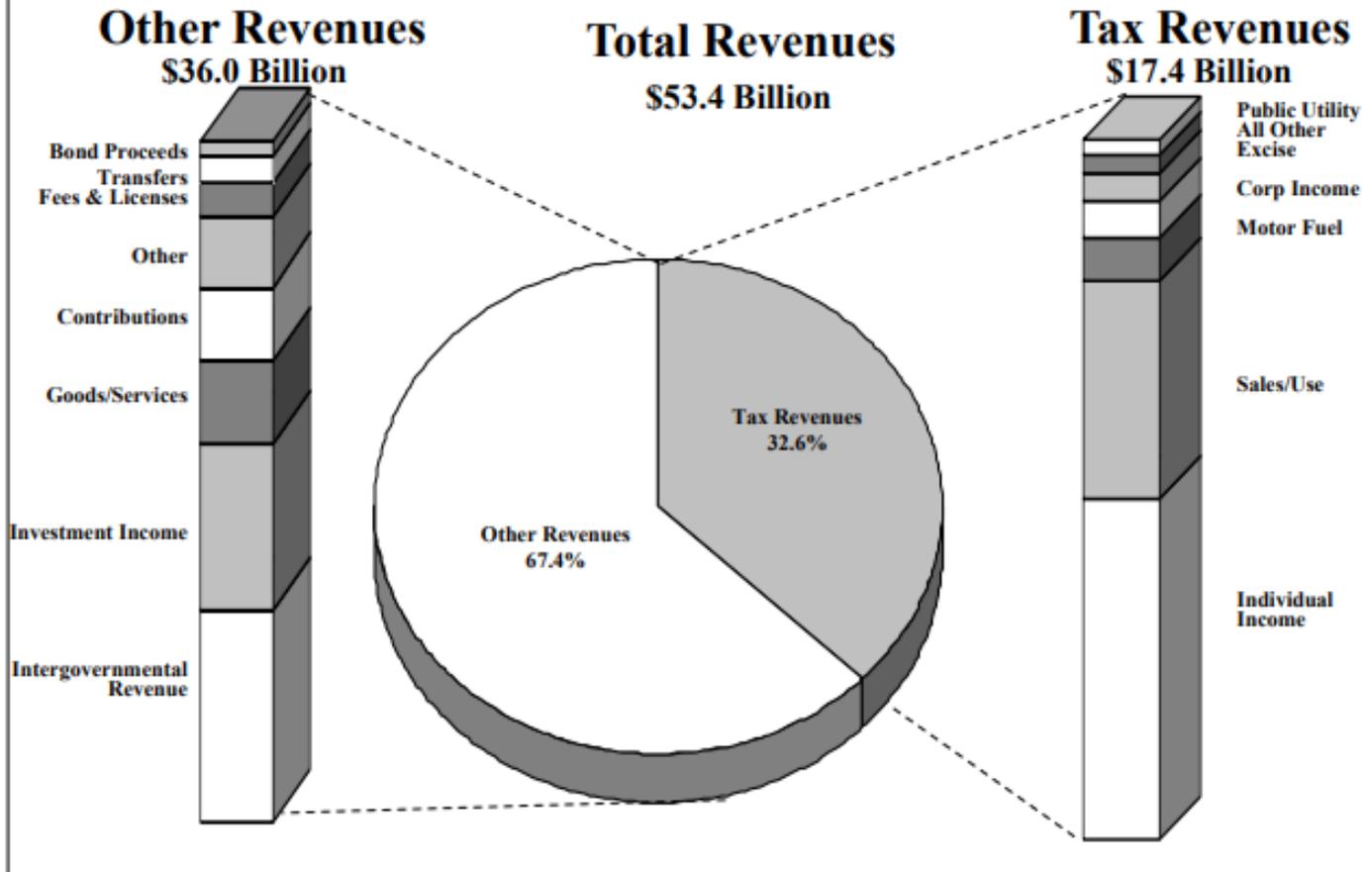
-5%	\$4,114,893	(\$216,573)	(2.2%)
-10%	\$3,898,320	(\$433,147)	(4.4%)

# Total Revenues, State of Wisconsin

For the Fiscal Year Ended June 30, 2018



State Revenues are largely VARIABLE – (tied to the economy)





If you **SEE** Something  
**SAY** Something

Contact the Whitewater  
Police Department  
if you witness  
suspicious activity

Call 262-473-0555  
Ext. 4

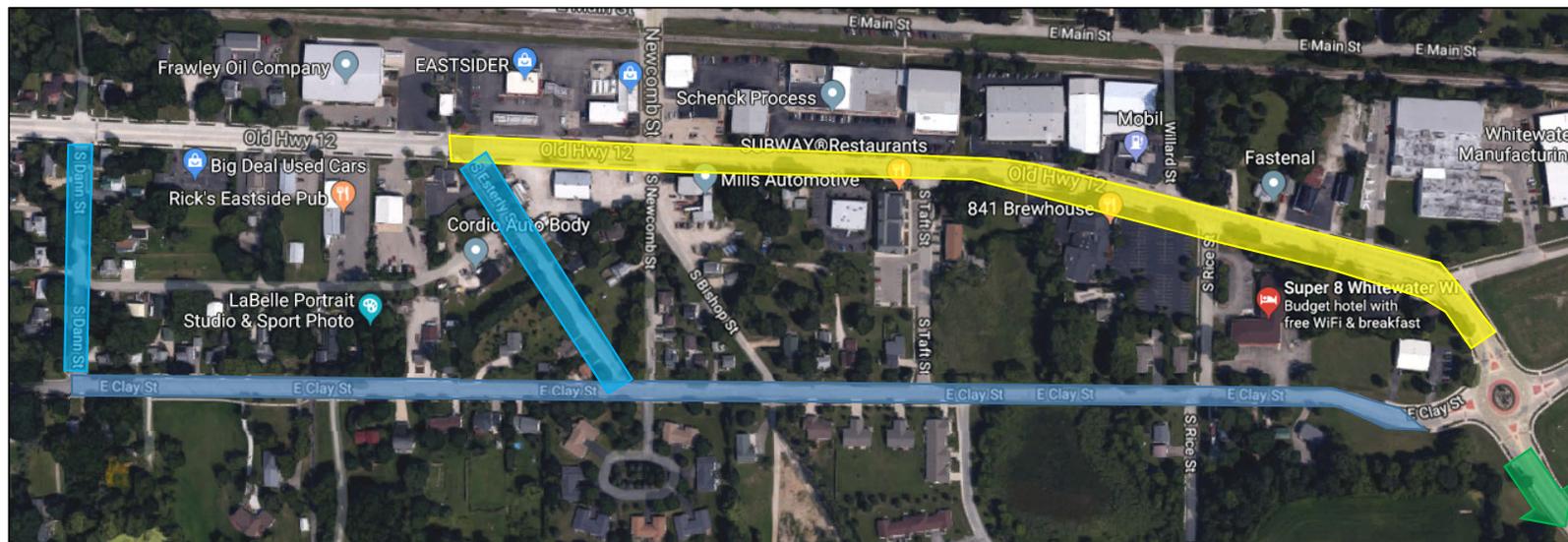
Send an Anonymous Tip  
to [P3TIPS.COM](http://P3TIPS.COM)

Always Dial 911  
for Emergencies



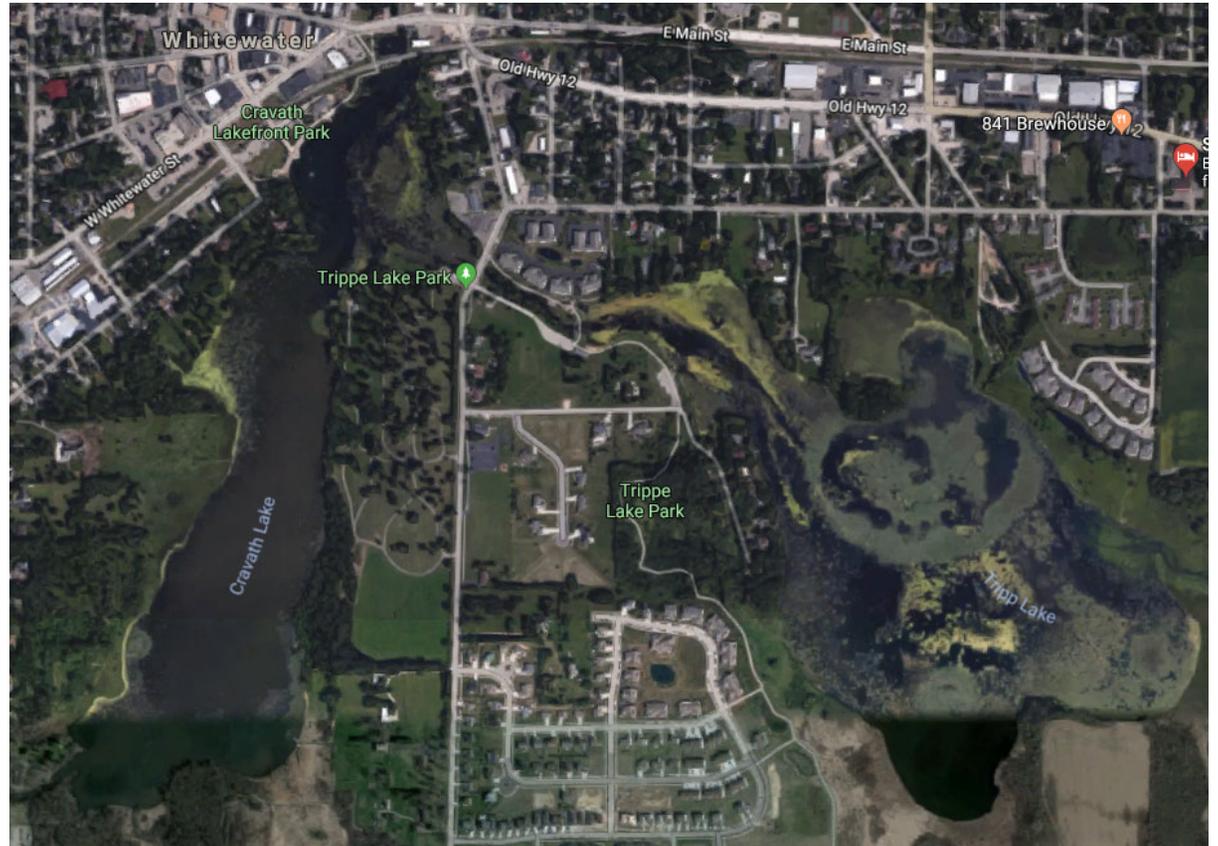
## Milwaukee & Clay Streets

- Milwaukee Street Reconstruction Phase I - 2019 ■
- Clay Street Reconstruction – 2020 ■
- Milwaukee Street Reconstruction Phase II - 2020 ■





# Lake Rehabilitation



Cravath Lake July of 2020





Trippe Lake July 2020



# Trippe Lake Siphon





**WATER**

# Amphitheater







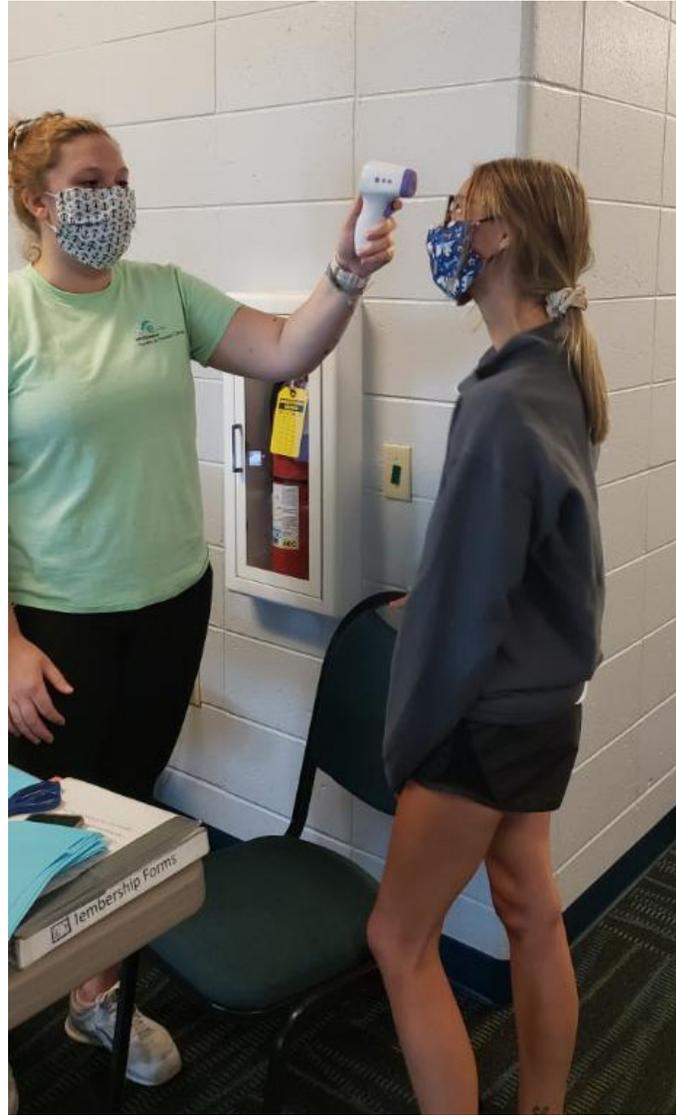












# Whitewater CARES

LET'S SUPPORT ONE ANOTHER IN GOOD HEALTH!



**MASKS REQUIRED**

Per City Ordinance Chapter 8.37



**STAY AT A SAFE  
DISTANCE**



**WASH YOUR  
HANDS REGULARLY**



**STAY HOME WHEN  
YOU ARE SICK**



**STAY INFORMED!**

For more information, visit <https://www.whitewater-wi.gov/502/COVID-19-Community-Updates>  
Or you can call 262-473-1398. You may leave a voice message if your questions are not  
addressed and you will receive a call back from city staff within 2 business days.

**This message supported by; the City of Whitewater, Whitewater Area Chamber of  
Commerce, Downtown Whitewater, and the University of WI-Whitewater**



# WAFC MASKS!

## Stevie Squirrel Search!

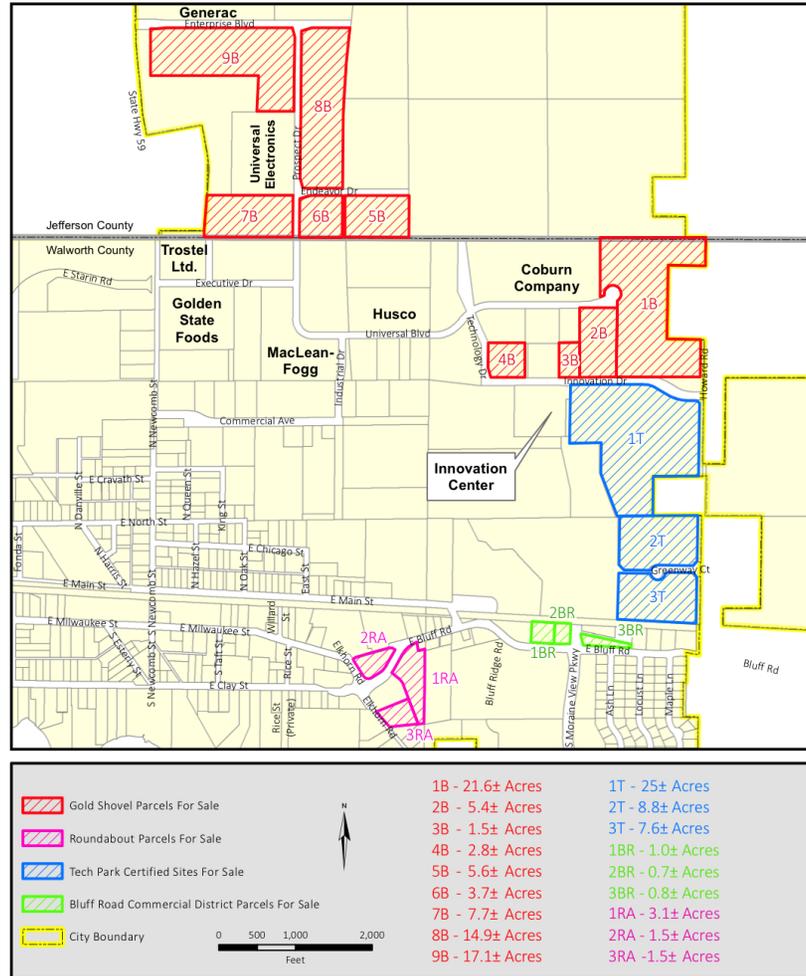




# Economic Development Activities

- Facilitate/Monitor Developments
  - Kwik Trip
  - Arby's
  - Fairfield Inn & Suites
  - Loos Homes/Park Crest Subdivision
  - American Legion Redevelopment
- Grocery Store Development
- CDBG-RLF & Seed Capital Catalyst Programs
- UW-Ext BRE Survey
- Sign Ordinance Updates

# SHOVEL READY BUSINESS & TECH PARK AREA



September 24, 2020



# Housing Affordability Analysis & Report



## Welcome

The Southeastern Wisconsin Regional Planning Commission (SEWRPC) is the official metropolitan planning organization (MPO) and regional planning commission (RPC) for the seven county southeastern Wisconsin area. SEWRPC was created in 1960 to provide the basic information and planning services necessary to solve problems which transcend the corporate boundaries and fiscal capabilities of the local units of government comprising the Southeastern Wisconsin Region. For over 50 years SEWRPC has provided such information and planning services needed to solve problems and provide focus and attention on key issues of regional consequence. [more](#)

## Stay Connected

## Notices and News

### VISION 2050 Public Meetings Announced for March 9-19



Commission staff has announced the second round of public informational meetings for the 2020 Review and Update of VISION 2050, the regional land use and transportation plan for Southeastern Wisconsin. At the meetings, we will share proposed plan updates, along with information about a funding gap for the transportation system and how the plan would help improve equity across the Region. More information on the Review and Update, including the public meeting schedule, can be found [here](#).

## Meetings & Agendas

### VISION 2050 Public Meeting, Kenosha

Date:  
03-12-2020

### VISION 2050 Public Meeting, Elkhorn

Date:  
03-16-2020

### VISION 2050 Public Meeting, Milwaukee

Date:  
03-18-2020

### Administrative Committee

Date:  
03-19-2020

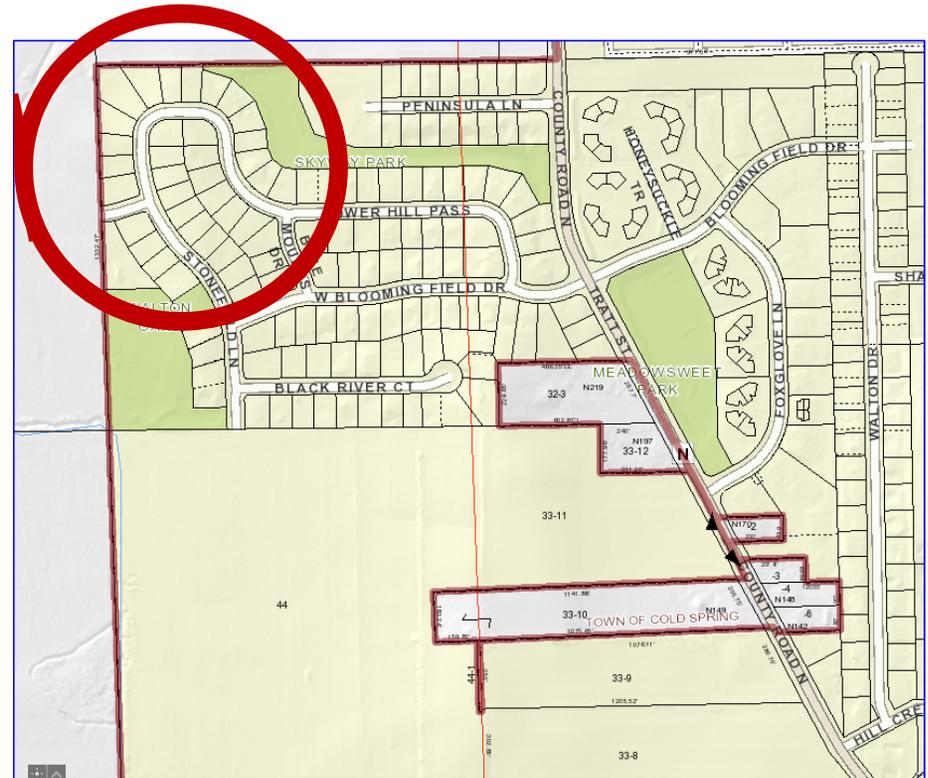
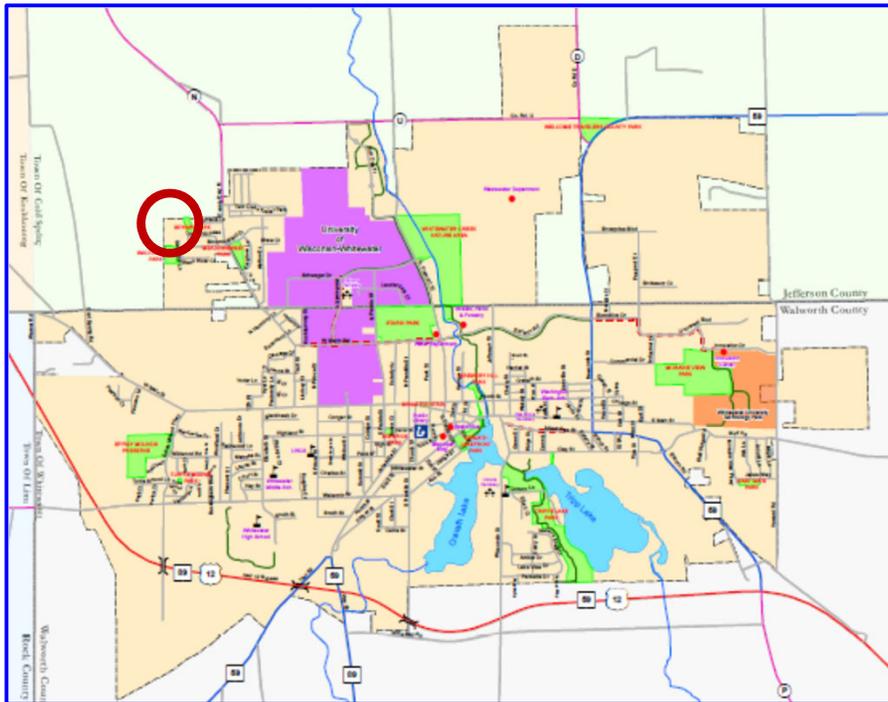


## CITY OF WHITEWATER HOUSING AFFORDABILITY REPORT

Prepared by:  
**VANDEWALLE &  
ASSOCIATES INC.**

September 24, 2020

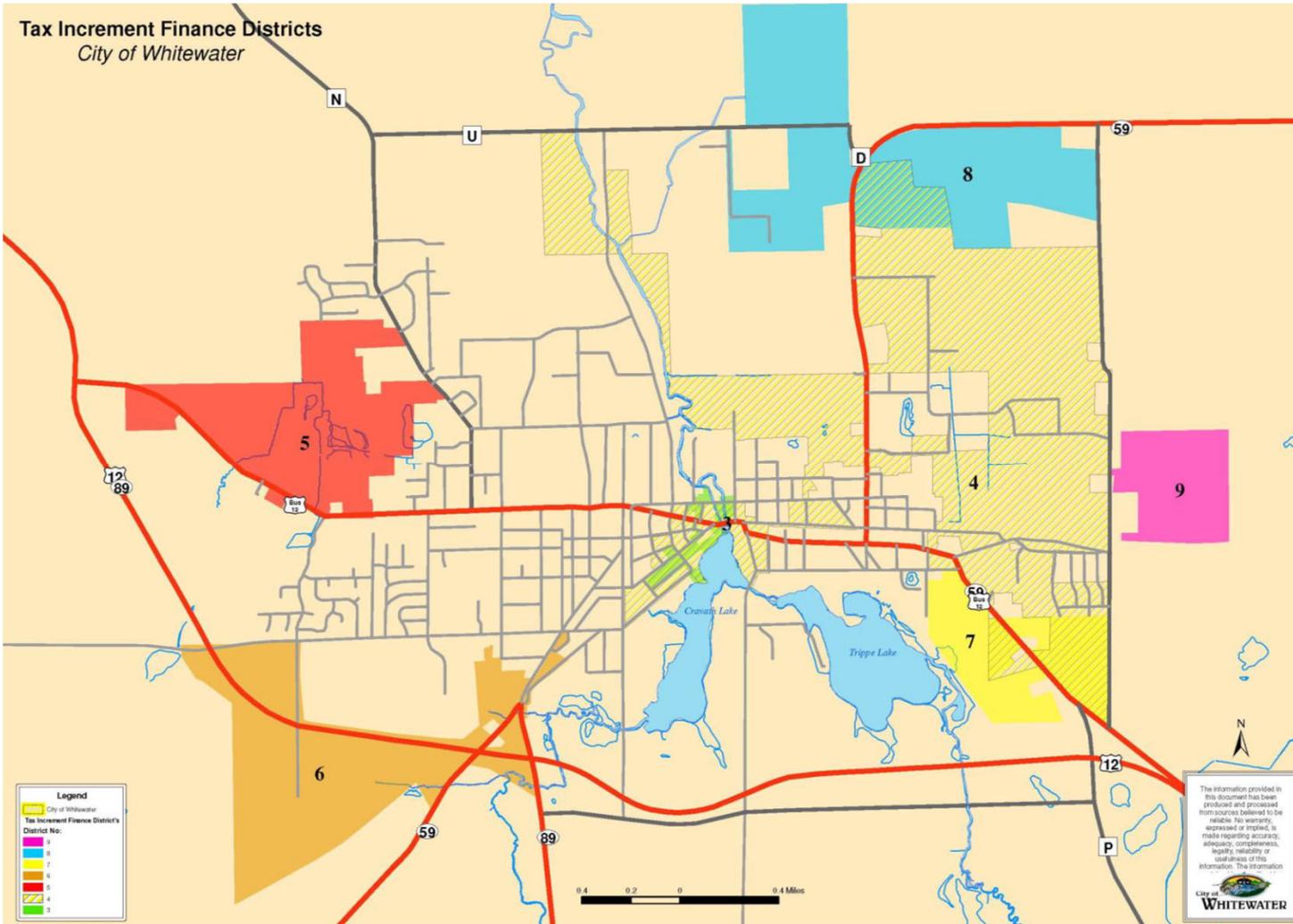
# Single Family Housing



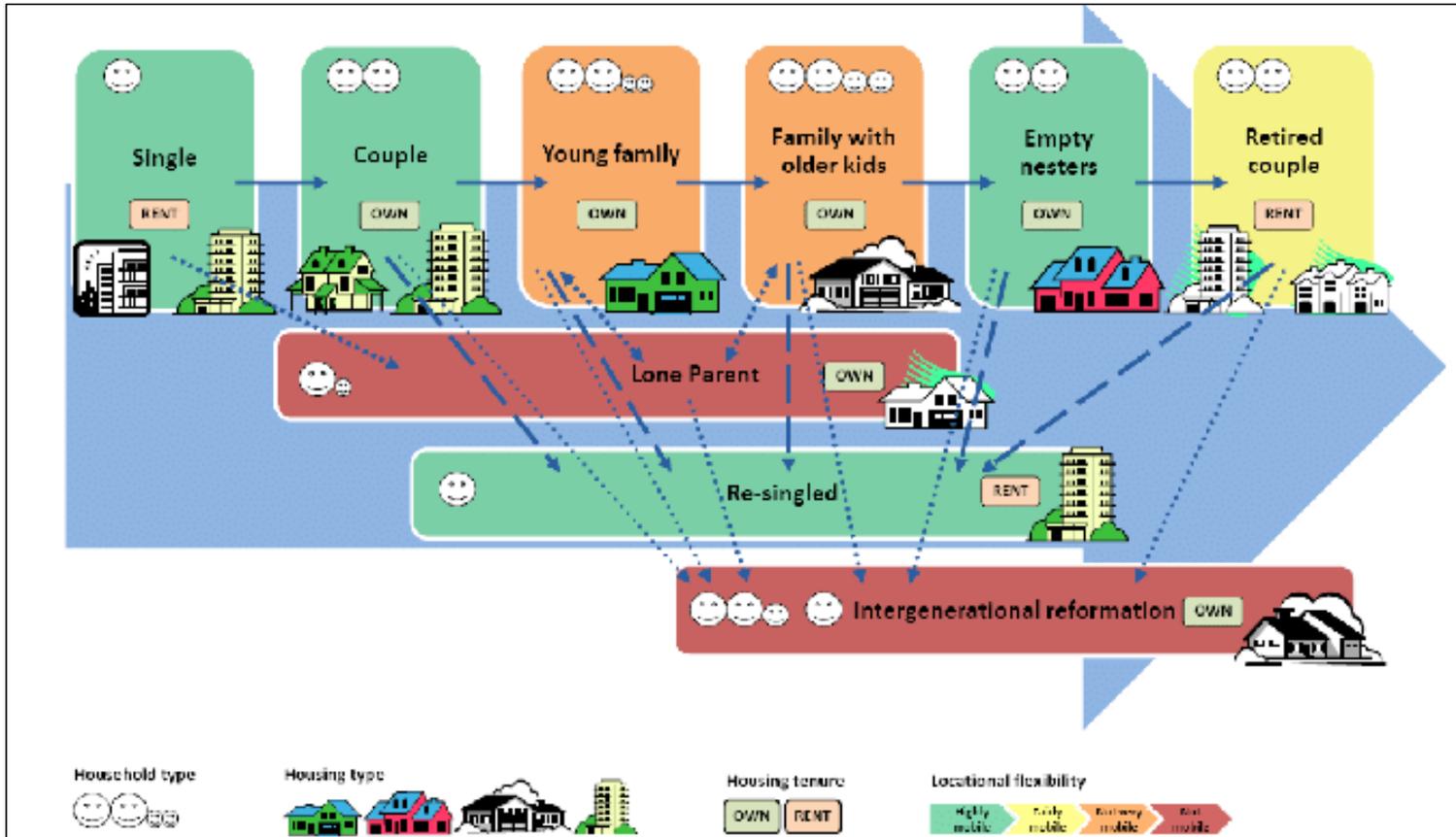


September 24, 2020

**Tax Increment Finance Districts**  
City of Whitewater



September 24, 2020



# Elections!!



**PERSON ABSENTEE VOTING HOURS**  
**WHITEWATER MUNICIPAL BUILDING**

Tuesday October 20	9am -5pm
Wednesday October 21	1pm -5pm
Thursday, October 22	1pm-5pm
Friday, October 23	9am -5pm
Saturday, October 24	9am-12pm
Monday, October 26	9am -5pm
Tuesday, October 27	9am -5pm
Wednesday, October 28	1pm-5pm
Thursday, October 29	1pm-5pm
Friday, October 30	9am-5pm



September 24, 2020

**Learn About Systemic Racism**  
[https://ed.ted.com/best\\_of\\_web/j7Tzd8r#review](https://ed.ted.com/best_of_web/j7Tzd8r#review)



## **Equality Opportunity Commission**

**If you have had personal or professional experience in matters related to eliminating racial or other forms of discrimination and are interested in joining this new commission in the City of Whitewater, APPLY TODAY!**

September 24, 2020



Cameron Clapper

City Manager

Phone: 262-473-0104

Email: [cclapper@whitewater-wi.gov](mailto:cclapper@whitewater-wi.gov)