

**STATE of
the
VILLAGE**

**March 7, 2012
@
7:00pm**

Walton Hills

WH



ESTABLISHED 1951



KEVIN HURST

**MAYOR,
SAFETY DIRECTOR**

Revenues Sources

**Budgeted
2012**

2009

2010

2011

	2009	2010	2011	Budgeted 2012
Income Tax	\$2,764,818	\$3,116,754	\$3,365,987	\$2,895,000
Cell Tower Lease	27,600	29,514	421,160	0
Vehicle License and Fuel Tax	253,301	247,548	237,521	270,000
Grants	7,841	38,831	178,820	6,000
Fines, Fees & Court Costs	176,954	162,777	156,646	176,100
Local Government Fund	74,224	75,394	73,943	38,000
Charges for Services	40,511	46,619	65,312	75,484
Miscellaneous	64,743	62,910	53,141	17,750
Property Taxes	55,025	51,674	51,408	46,000
Estate Tax	16,379	426	42,474	25,000
Licenses and Permits	51,537	46,273	41,409	53,850
Intergovernmental Receipts	37,477	38,521	35,626	34,250
Cable Franchise Fees	29,089	27,571	29,393	29,000
Admission Tax	11,426	10,378	7,128	8,000
Fixed Asset Sales	10,275	4,045	3,386	5,000
Interest	259,090	81,254	1,156	1,000
Prisoner Housing	0	2,820	0	1,500
Capital Debt Proceeds	297,298	0	0	1,750,000
TOTAL	<u>\$4,177,588</u>	<u>\$4,043,309</u>	<u>\$4,764,510</u>	<u>\$5,431,934</u>
Increase / (Decrease) From Previous Year	(\$1,347,129)	(\$134,279)	\$721,201	\$667,424

Expenditures

**Budgeted
2012**

2009

2010

2011

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Budgeted</u> <u>2012</u>
Police	\$1,978,759	\$1,787,791	\$2,032,433	\$1,760,947
General Government	808,039	739,878	669,502	692,241
Service Department	707,076	653,329	648,003	600,398
Capital Outlay	769,551	155,361	485,746	1,806,800
Fire Services	471,862	471,495	455,480	458,850
Engineering	166,933	72,533	181,789	96,678
Recreation	248,583	192,823	171,287	168,525
Utilities	175,880	146,822	145,446	147,275
Waste Collection	137,860	123,488	144,128	140,000
Salt	47,500	128,291	94,194	90,000
Debt Service	62,372	93,238	81,594	91,426
Fuel	62,594	65,822	80,810	74,500
Residential Sewer	206,763	279,078	76,481	0
Building Department	135,414	147,608	61,331	48,961
Public Health Services	10,043	9,214	9,240	9,500
TOTAL	<u>\$5,989,229</u>	<u>\$5,066,769</u>	<u>\$5,337,465</u>	<u>\$6,186,101</u>
<u>Increase / (Decrease)</u> <u>From Previous Year</u>	<u>(1,351,554)</u>	<u>(922,460)</u>	<u>270,696</u>	<u>848,636</u>

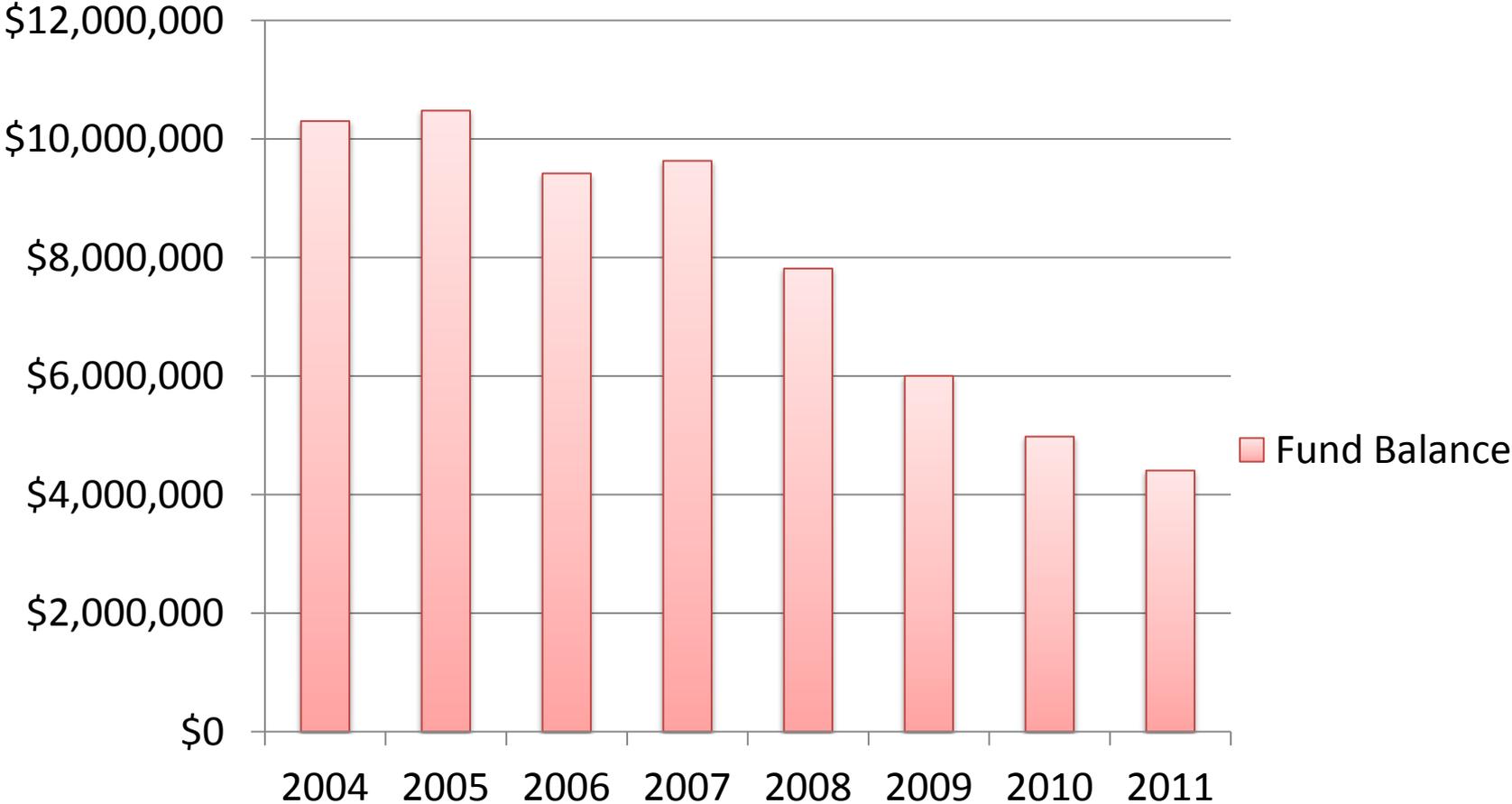
2011 Debt

Remaining Principle Balance

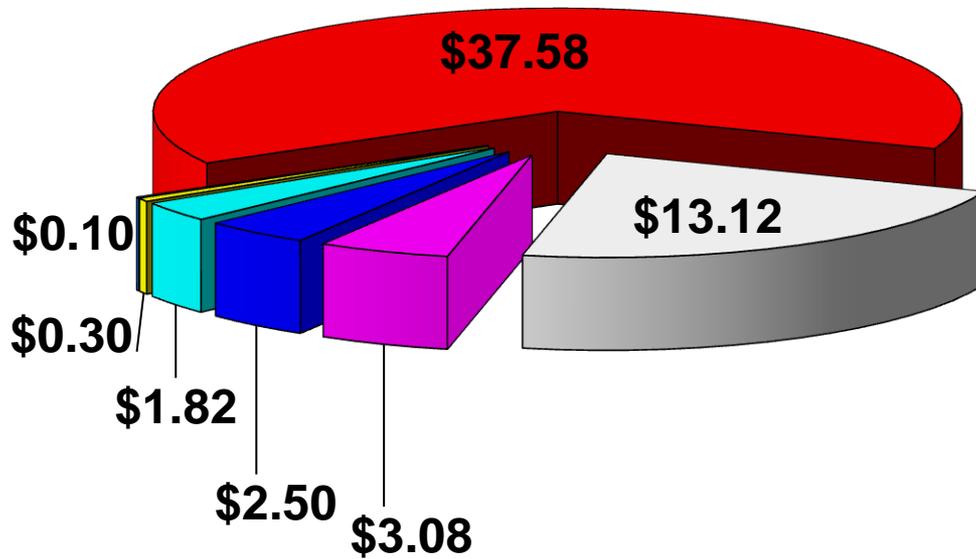
• <u>OPWC Loans</u>	
• Dunham Road Water Line (2005-2025) – 2.00% for 20 years	\$ 185,528
• Dunham Road Improvement (2008-2028) – 0.00% for 20 years	115,131
• Walton Road Improvement (2009-2029) – 0.00% for 20 years	61,465
• Dunham / Alexander Intersection – 2.00% for 20 years	61,027
• <u>Capital Lease</u>	
• Capital Lease (2008-2012) – 3.99% for 5 years	34,437
• <u>General Obligation Notes</u>	
• Dunham / Alexander Intersection – 2.625% for 1 year	<u>200,000</u>
TOTAL	<u>\$657,588</u>

Fund Balance

	2004	2005	2006	2007	2008	2009	2010	2011
Fund Balance	\$10,302,174	\$10,479,005	\$9,419,538	\$9,631,779	\$7,815,713	\$6,004,072	\$4,980,613	\$4,407,658



2012 Real Estate Tax Dollars Distribution



- Bedford City Schools \$37.58 (64.24%)
- County \$13.12 (22.42%)
- Tri-C \$3.08 (5.27%)
- Library \$2.50 (4.27%)
- Metroparks \$1.82 (3.11%)
- Walton Hills \$0.30 (0.51%)
- Port Authority \$0.10 (0.18%)

**Tax rate is \$58.50 / \$1,000
of assessed valuation**

**We are the 5th lowest in total
millage overall in the County
of 59 municipalities at 58.50 mills**

Police Department 2011

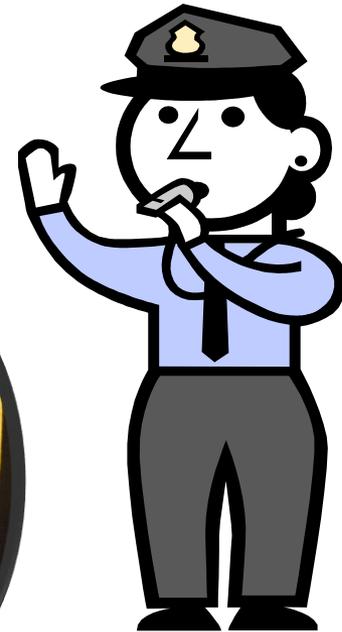
Police Chief: Kenn Thellman



- Kenn Thellman was sworn in as interim Police Chief on June 8th and as permanent Police Chief on October 5th
- There were no residential burglaries for the year
- There was a breaking and entering with a theft at a business located on Northfield Road. There is an active warrant for the suspect
- Participated in “Shop With a Cop.” We were able to shop with eight kids
- Two part-time police officers were hired

Police Department Statistics - 2011

- Operating a Vehicle Impaired – 55
- Driving on a Suspended Driver's License – 86
- Possession of Marijuana – 9
- Traffic Stops – 2,042
- Rescue Squad Call – 273
- Traffic Accidents – 68



Building Department – Residential Permits

Type of Permit	# of Permits	Fees	Estimated Cost
Air Conditioning	2	\$ 210.08	\$ 3,100
Building	74	3,665.65	590,742
Board of Zoning Appeals	2	50.00	
Electrical	17	1,107.48	17,525
Fence	2	84.53	1,200
Heating	11	673.07	30,185
Plumbing	11	682.77	8,600
Sewer	5	237.26	40,400
Zoning	18	1,200.00	65,441
Total	142	\$ 7,910.84	\$ 757,193

Building Department – Commercial Permits

Type of Permit	# of Permits	Fees	Estimated Cost
Building	11	\$ 8,552.33	\$ 2,351,995
Board of Zoning Appeals	1	500.00	20,000
Commercial Occupancy	9	700.00	100
Electrical	5	1,233.52	48,000
Fire Suppression/Detection	3	275.10	200,000
Heating	2	1,287.50	2,000
Plumbing	2	164.80	30,000
Sign	1	257.50	500
Zoning	1	.00	
Total	35	\$ 12,970.75	\$ 2,652,595

160 Contractors registered in 2011

Walton Hills Service Department

Services Provided:

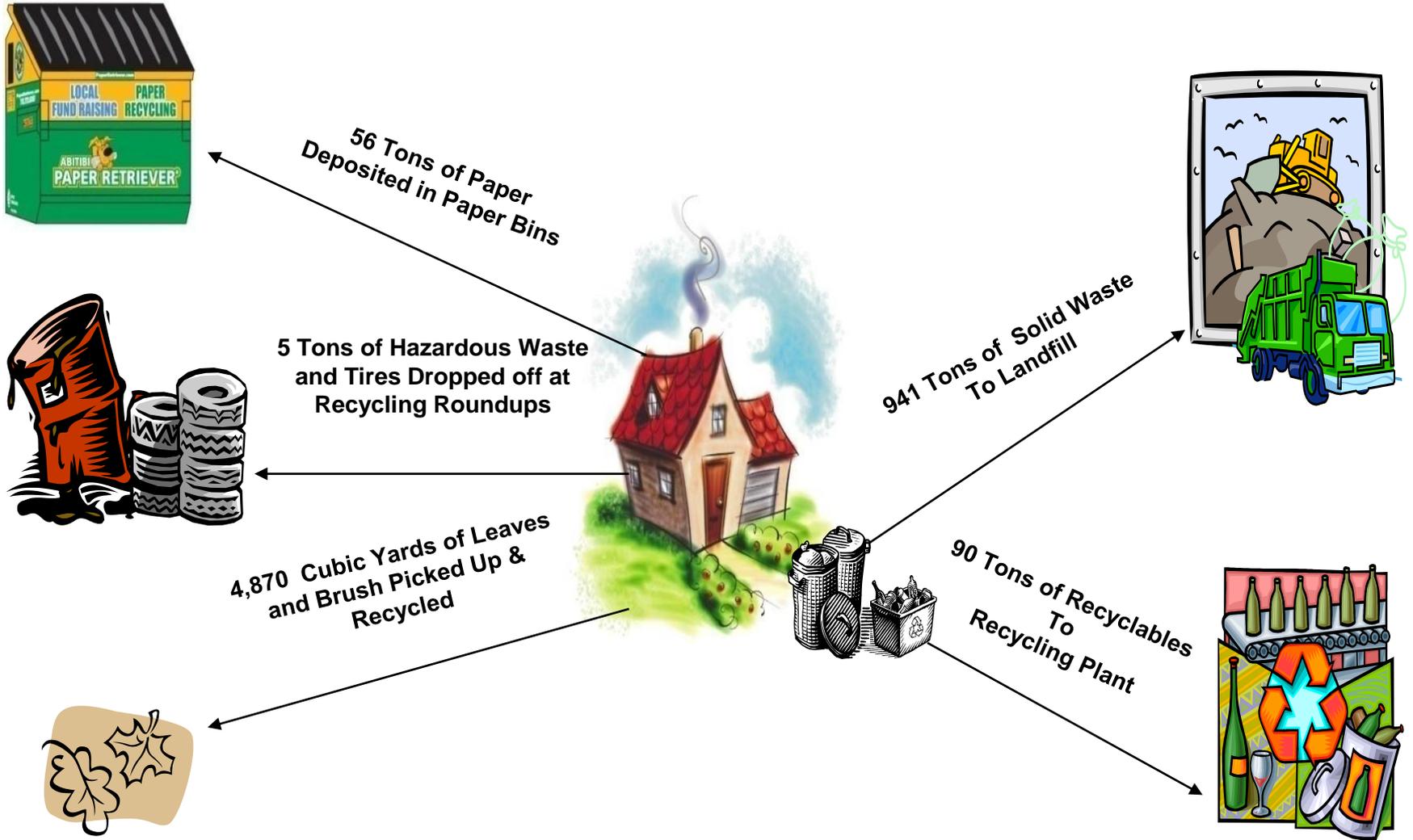
- Free woodchips
- Curbside brush chipping
- Curbside leaf collection
- Snow removal
- Maintain roadways
- Maintain storm and sanitary sewer systems
- Litter control
- Right-of-way maintenance



Participation in Consortiums:

- O.D.O.T. for road salt
- Trash collection with Bedford, Bedford Hts. and Orange Village

Waste and Recycling (2011)



Waste Collection Tonnage Totals

\$39.36 average per ton

Recycled (curbside)	\$ 3,542
Recycled (leaves, brush)	48,137
Recycling Roundups	197
Recycling paper bins	<u>2,204*</u>
AMOUNT OF \$ SAVINGS	<u>\$54,080</u>

SAVES THE ENVIRONMENT TOO!

*** Also received \$285 in revenue**

Recreation and Community Life Department

A variety of programs and activities are available to senior and handicapped residents:

- Monthly luncheons
- Transportation
- Health screenings
- Flu shots
- Entitlement programs
- Prescription drug assistance
- Cell phones
- Weekly shopping trips



Recreation Director
Carol Stanoszek



Recreation Dept.:
Karleen Dean

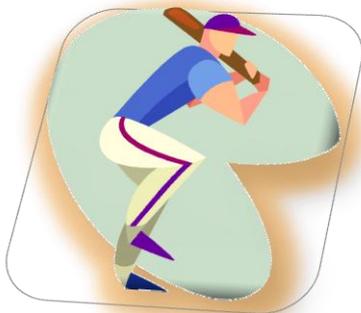
Recreation and Community Life Department

A variety of programs & activities are available to families:

- Community Day
- Family Bingo
- Family Bowling
- Village Hayride
- Village Garage Sale
- Village Tree Lighting



Programs & Activities are available to children & teens:



- Baseball / Softball / T-ball
- Parker Program
- Summer on the Stage
- Halloween Party
- Santa Delivery
- Teen Dance
- Princess Party

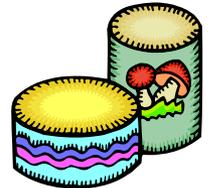
Recreation and Community Life Department

- \$31,342 in revenue collected from the Recreation & Community Life Dept.



- Various trips planned for all ages throughout the year

- Food Pantry available for those in need



- Carol's Bookworms usually meets the last Monday of the month





2012 Projected Goals for our Village

- ✓ Balance the budget for 2012
- ✓ Build long lasting relationships with all of our Village businesses
- ✓ Establish a joint agreement with other communities for a Safety Dispatch Center (Police/Fire)
- ✓ Establish a joint agreement with other communities for sharing our Village Mechanic and related services.
- ✓ Trim costs in all operations while continuing to provide the same quality of service



2012 Projected Goals for our Village

- ✓ Aggressively pursue new medical industries to locate in our community
- ✓ Establish a joint agreement with other communities to share our Tax Department.
- ✓ Build a working relationship with all the schools that our children attend.
- ✓ Trim operational costs for the Recreation Department
- ✓ Establish accountability through communication with residents

**May God bless all of our
service Men and Women**



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