2015 Annual Report

Message From Mayor Hurst

It has been an honor to serve as your Mayor for another year. The Village of Walton Hills continues to make great strides; We formed a Joint Economic Development District (JEDD) with Sagamore Hills, repayed all of Sagamore Road and have continued to beautify our Village.

Thank you for the opportunity to let me serve you, the residents. I am excited about the direction of our Village, and look forward to continuing to serve in 2016 and beyond.



2015 VILLAGE OFFICIALS



Kevin HurstMayor/Safety Director/
Economic Development Director



Don KolografCouncil President Pro Tem



Mary Brenner-Miller



Denny Linville



Paul Rich



Brian Spitznagel



Gloria Terlosky

Village of Walton Hills 7595 Walton Road Walton Hills, OH 44146

Phone: 440.232.7800 Fax: 440.232.4070





2015 VILLAGE STAFF



Bob Apanasewicz Chief Building Official - PT



Lisa Canzoni Secretary - FT



Karleen Dean Assistant Recreation Director - PT



Katie Iaconis Mayor's Assistant/ Asst. Fiscal Officer - FT



Rob Kalman Facilities Maintenance/Zoning Inspector - FT



Jenilee Mason Administrative Specialist-FT



Blair Melling Solicitor - PT



Vic Nogalo Fiscal Officer - FT



Jane C. Nowicki Administrative Specialist - PT



Brian Schroeder Asst. Street Commissioner - FT



Don Sheehy Engineer - PT



Carol Stanoszek
Recreation & Community Life
Director - PT



Dan Stucky Street Commissioner - FT



Kenn ThellmannPolice Chief - FT



Brad Trice Accountant - FT



Nancy Zolgharnain Clerk of Court - PT

PT = part-time, FT = full-time



WALTON HILLS POLICE DEPARTMENT

The Walton Hills Police Department is comprised of one police chief, one police captain, three road sergeants, one detective sergeant, six full-time patrol officers, five part-time patrol officers and one police dog (K9-Aro) that provide constant coverage to the Village 24 hours a day, seven days a week, 365 days a year. The Walton Hills Police Department utilizes an animal control service that is handled internally.

The Walton Hills Communications Center, which provides police and fire dispatching services to Walton Hills, Oakwood Village and fire dispatching for the Village of Glenwillow, is staffed with five full-time communications officers (two are supervisors) and eight part-time communications officers. The Communications Center is staffed 24/7/365. The Auxiliary Police Unit assists sworn police officers in their daily duties with house-checks, jail details, funeral escorts, basic patrol and traffic control. There are currently eight auxiliary officers; these are non-commissioned. An auxiliary officer is scheduled for duty an average of four to eight hours per week, touring our residential and business areas.

The Walton Hills Police Department also runs a Senior Citizen's Police Academy which is funded by donations. More than 50 senior citizens have completed the nine-week program in the first four academies. The Walton Hills Police Department is also a member of the Cuyahoga County OVI Task Force, in which grant money is dispersed to us for various assignments such as saturation patrols and OVI checkpoints. A Block Watch Program is also in place for residents to meet and report suspicious and criminal activities.

| Call Type: | 2014 | 2015 |
|--------------------------|--------|--------|
| Total calls for service* | 10,258 | 11,196 |
| Disabled Motorists | 206 | 214 |
| Auto Lock Outs | 73 | 76 |
| Business Alarms | 273 | 190 |
| Residential Alarms | 78 | 107 |
| Mutual Aid Calls | 254 | 233 |
| Traffic Accidents | 97 | 102 |
| Animal Complaints | 243 | 233 |



*Includes police initiated calls

FIRE & RESCUE SERVICE

The Oakwood Village Fire Department handles fire and emergency medical calls for the Village of Walton Hills. Two paramedics and an ambulance are located at the Village Hall 24/7 to assist in a quicker response time for calls throughout the Village. The OVFD also conducts fire inspection to all commercial businesses located in the Village. Walton Hills is contracted to dispatch for Oakwood through December 31, 2017.

Responded to 428 calls for service

Responded to 341 rescue squad calls

Responded to 5 fire runs

Responded to 82 miscellaneous calls





LAW DEPARTMENT/ MAYOR'S COURT

The Law Department is responsible for providing general legal counsel to the mayor, council, administrators, Planning Commission and the Zoning Board of Appeals. The solicitor is ultimately responsible for the safety of the residents and others by providing ongoing legal counsel and making sure lawbreakers are held responsible for their actions. Walton Hills' new Law Solicitor is Bill Mason.

Mayor Kevin Hurst serves as the Mayor's Court magistrate. The Mayor's Court processes misdemeanor citations issued by the Walton Hills Police Department. These citations can be traffic or criminal offenses. The Mayor's Court works with Garfield Heights Municipal Court when cases are transferred. The Mayor's Court does no hear juvenile cases. Cases in which the defendant is under 18 years of age are transferred to the Cuyahoga County Juvenile Court in Cleveland.

Mayor's Court Statistics for 2014 vs. 2015

| | 2014 | 2015 |
|--------------------------|-----------|-----------|
| General Fund | \$188,780 | \$203,740 |
| Law Enforcement Trust | \$1,026 | \$1,330 |
| Court Computer Fund | \$5,764 | \$6,105 |
| Capital Improvement Fund | \$11,524 | \$12,192 |
| Revenues | \$207,154 | \$223,367 |

Breakdown of a Typical Traffic Violation

| Fine | \$45 |
|-------------|-------|
| Court Costs | \$100 |
| Total | \$145 |

Breakdown of \$100 Court Costs

| \$20.00 | Treasurer, State of Ohio |
|---------|--|
| \$ 9.00 | Victims of Violent Crimes Fund |
| \$ 3.50 | Drug Law Enforcement Fund |
| \$ 1.50 | Indigent Driver Alcohol Treatment Fund |
| \$ 5.00 | State Treasury Indigent Defense Support Fund |
| \$41.00 | Village of Walton Hills General Fund |
| \$ 5.00 | Walton Hills Computer Fund |
| \$ 5.00 | Criminal Justice Regional Information Fund |
| \$10.00 | Walton Hills Vehicle Replacement Fund |



SERVICE DEPARTMENT

The Service Department is responsible for maintaining all Village owned infrastructure within the seven square miles of the community.

The Department operates within an approved budget and provides an ongoing five-year equipment replacement plan, a five-year cleaning and video inspection program of the sanitary sewer system, monthly sanitary sewer pump station inspections and an annual road maintenance schedule.

The Department participates in consortiums and government contracts to secure advantageous pricing for road salt, fuel, equipment, rubbish disposal and recycling. They also participate in the Cuyahoga County Solid Waste District collection round-ups for computers, scrap tires and household hazardous waste.

Services provided to residents free of charge include: curbside brush chipping, curbside leaf collection, litter control, snow removal, wood chip deliveries and maintenance of roadways,

storm and sanitary sewer systems and right-of-ways.

Waste Collection Tonnage Totals

| | 2011 | 2012 | 2013 | 2014 | 2015 |
|---|-------|-------|-------|-------|-------|
| Solid Waste (to landfill) | 941 | 885 | 867 | 881 | 895 |
| Recycled Curbside (cardboard, bottles, plastic and cans) | 90 | 121 | 113 | 102 | 145 |
| Recycled Yard Waste (leaf collection, brush chipping) | 1,223 | 1,204 | 1,178 | 1195 | 1,227 |
| Recycling Roundups (hazardous waste, tires and computers) | 5 | 5 | 6 | 5 | 5 |
| Recycling Paper Bins (Village Hall) | 56 | 44 | 42 | 44 | 45 |
| Total Waste | 2,315 | 2,259 | 2,206 | 2,227 | 2,317 |



BUILDING DEPARTMENT

The Building Department is responsible for enforcing the Village building and zoning codes, reviewing building plans, issuing permits, registering contractors, performing building and zoning inspections and responding to a large number and variety of inquiries. They are also state certified to issue permits and perform inspections in the commercial, business and industrial districts. Municipal Building Inspection Solutions, LLC provides the Village with building inspection and related services.

Bob Apanasewicz is the Village's Chief Building Official. Rob Kalman is he Building Inspector and

Jim Novak is the Building Official.

| Revenue Type | 2014 | 2015 | Increase/ Decrease | % Increase/ Decrease |
|--------------------------|-----------|-----------|-----------------------|-------------------------|
| Commercial | 8,129.06 | 19,059 | 10,929.94 | 57.3% |
| Non-Commercial | 10,987.06 | 10,835.47 | 151.59 | 1.3% |
| Street Opening | 100.00 | 100.00 | 0 | 0.0% |
| Contractor Registrations | 18,125.00 | 15,675.00 | 2450.00 | 13.5% |
| Fire Dept. Permits | 380.58 | 2673.50 | 2292.92 | 85% |
| Other Revenue | 14,823.20 | 8420.90 | 6402.30 | 43% |
| Total | 52,544.90 | 56,763.87 | 4218.97 | 7% |



RECREATION AND COMMUNITY LIFE DEPARTMENT

The Village's Recreation and Community Life Department continues to offer a wide variety of activities for all residents. For senior citizens and handicapped residents, the Recreation Department provides transportation. A food pantry is located in the Community Room to assist residents in need.

Non-perishable food items, toiletries and paper products are available.

Homestead and HEAP applications are also available. The Parker Program, a summer day camp, at T.G. Young Park operates four days a week (Monday through Thursday) from 9:00 a.m. to 4:00 p.m. The program offers many activities including arts and crafts, games, golfing, swimming, bowling and sports. The Village also offers other sports programs such as T-ball, baseball and softball.

WALTON HILLS IS PROUD TO PROVIDE:

Senior Citizens and Handicapped Resident Programs

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

Additional Programs/Events

- Carol's Bookworms
- Various trips planned throughout the year
- Food pantry available for those in need

The Recreation and Community Life Department collected **\$27,403.09** in revenue.



RECREATION AND COMMUNITY LIFE DEPARTMENT (continued)

2015 Trips

Play "Always A Bridesmaid" Play "Dial M for Murder" Cleveland Grays Armory

Museum

Ferrante Winery and Ristorante

Hard Rock Rocksino

Hower House Tour

Mapleside Farms

Mountaineer Casino

Perkins Stone

Mansion/Peanut Shoppe

West Side Market

Campbell's Sweet Shop

Tour

President James A.

Garfield's Home Tour

President Rutherford B.

Hayes Home Tour

Ohio Mart at Stan Hewett

Hall

Stancatos Lunch Buffet

Tour of Little Egypt

2015 Events

Afternoon at the Movies-"The

Bouquet"

Men's Basketball

Metro Parks Hikes

National Day of Prayer

Benevolent Fundraiser

Memorial Day

Garage Sale

Community Day

Hayride

Halloween Party

Veterans Day

Princess Party

Christmas Tree Lighting

Santa Delivery

Morning Meeting with the

Mayor

Senior Lunches

Flu Shot Clinic

AARP Safe Senior Driving Course

Christmas Wrapping Service for

Seniors

Medicare Part-D Presentation

Wild Water Kingdom
Camp Hi Canoeing

2015 Parker Trips

Kalahari

Zip City

Hike at Lake Farm

Park

Whirlyball

Bowling

Movie Club-

Macedonia

Cinemark

Transportation

Individual – 543

Group - 101

Special - 50

(Numbers do not include Parker Program trips or

drop-offs)



STATEMENT OF CASH RECEIPTS, CASH EXPENDITURES AND CHANGES IN CASH BALANCE FOR THE YEARS ENDING DECEMBER 31, 2013, DECEMBER 31, 2014 AND DECEMBER 31, 2015

| | 2013 | 2014 | 2015 |
|-------------------------------|--------------|--------------|--------------|
| Cash Receipts | | | |
| Income Tax | 3,689,706.48 | 4,537,357.16 | 4,318,430.93 |
| Withhholding (Payroll) | 3,004,029.58 | 3,584,302.33 | 3,058,323.15 |
| Net Profit | 524,532.77 | 678,965.25 | 913,993.72 |
| Individual | 161,144.13 | 274,089.58 | 346,114.06 |
| Property Tax | | | |
| Real Property | 33,903.98 | 33,789.92 | 35,305.2 |
| Personal Property | 0.00 | 0.00 | 0.00 |
| State subsidized | 3,297.68 | 3,285.43 | 3,282.35 |
| CAT Tax | 3,483.24 | 3,483.24 | 1,741.62 |
| Fines, Fees, Court Costs | | | |
| Mayor's Court | 195,334.86 | 197,599.54 | 211,075.49 |
| Garfield Heights | 13,568.00 | 9,553.99 | 12,526.64 |
| _ | | | |
| Vehicle License and Fuel Tax | 219,130.76 | 203,730.80 | 220,402.40 |
| Earnings on Investments | 7,126.64 | 1,325.49 | 14,226.56 |
| Local Government Fund | 26,227.61 | 37,541.50 | 34,433.19 |
| Licenses & Permits | 42,411.17 | 53,034.90 | 72,362.35 |
| Grants | 934,219.14 | 14,482.54 | 0.00 |
| Contributions & Donations | | | 24,846.66 |
| Intergovernmental Receipts | 35,286.37 | 34,165.47 | 2,209,104.3 |
| Charges for Services | 44,914.91 | 62,961.63 | 62,090.53 |
| Dispatch Services | 130,000.00 | 132,600.00 | 135,252.00 |
| Cell Tower Lease | 0.00 | 0.00 | 0.00 |
| Cable Franchise Fees | 31,717.20 | 32,058.39 | 34,239.8 |
| Northfield Sewer | 16,638.75 | 47,331.25 | 0.00 |
| Miscellaneous | 8,546.02 | 18,395.62 | 14,608.1 |
| Admission Tax | 8,424.20 | 9,923.77 | 9,235.35 |
| Asset Sales | 6,645.00 | 56,053.11 | 15,902.15 |
| Prisoner Housing | 9,106.10 | 2,475.00 | 1,265.00 |
| Estate Tax | 20,437.82 | 10,911.71 | 0.00 |
| Debt Proceeds (Capital Lease) | 425,703.49 | 0.00 | 1,381,035.79 |
| Special Assessments | 1,714.62 | 0.00 | 0.00 |
| Third Party In/Out | 29,961.20 | 34,464.10 | 43,034.10 |
| Total Revenues | 5,937,505.24 | 5,536,524.56 | 8,854,400.55 |

Walton Hills Property Tax

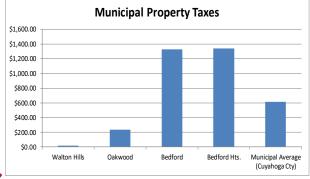
| WHERE DOES MY MONEY GO? | ΑI | MOUNT | % PER |
|-------------------------|------|----------|--------|
| Bedford City Schools | \$ 2 | 2,809.24 | 65.45% |
| Cuyahoga County | \$ | 883.16 | 20.58% |
| Tri-C | \$ | 249.26 | 5.81% |
| Metroparks | \$ | 173.87 | 4.05% |
| County Library | \$ | 151.25 | 3.52% |
| Walton Hills | \$ | 18.38 | 0.43% |
| Port Authority | \$ | 6.90 | 0.16% |
| TOTALS | \$4 | 1,292.06 | 100% |
| | | | |

^{*}Based on a valued home of \$200,000.



STATEMENT OF CASH RECEIPTS, CASH EXPENDITURES AND CHANGES IN CASH BALANCE FOR THE YEARS ENDING DECEMBER 31, 2013, DECEMBER 31, 2014 AND DECEMBER 31 2015 (continued)

| Cash Disbursements | | | |
|-------------------------------------|----------------|-----------------------|----------------|
| | 2013 | 2014 | 2015 |
| Police | 1,948,153.22 | 2,060,758.76 | 2,226,134.22 |
| Service Department | 639,413.21 | 777,636.24 | 819,623.57 |
| General Government | 592,194.41 | 660,394.97 | 752,937.05 |
| Fire Services | 490,000.00 | 491,183.50 | 525,402.00 |
| Residential Sewer Payments | 0.00 | 0.00 | 0.00 |
| Recreation | 175,682.27 | 201,560.64 | 203,524.93 |
| Capital Outlay | 561,461.05 | 741,500.33 | 3,395,831.83 |
| Building Department | 67,592.26 | 74,560.03 | 89,273.35 |
| Utilities | 124,229.03 | 141,291.65 | 153,047.92 |
| Solicitor/Legal | 74,482.82 | 76,474.76 | 99,021.79 |
| Salt | 78,555.09 | 109,964.79 | 102,061.58 |
| Waste Collection | 135,024.23 | 126,598.23 | 150,323.02 |
| Debt Service | 61,412.17 | 36,471.69 | 474,221.69 |
| Engineering | 72,088.21 | 102,768.27 | 22,212.10 |
| Fuel | 84,871.90 | 100,823.45 | 43,825.76 |
| Mayor's Court | 76,069.65 | 92,856.07 | 89,052.41 |
| Public Health Services (County) | 10,004.94 | 10,418.56 | 8,941.52 |
| Third Party In/Out | 26,935.20 | 43,675.08 | 39,775.77 |
| Total Ezpenditures | 5,218,169.66 | 5,848,937.02 | 9,195,210.51 |
| Increase (Decrease) in Cash Balance | 719,335.58 | (312,412.46) | (340,809.96) |
| Beginning Balance January 1 | \$2,925,971.04 | \$3,645,306.62 | \$3,332,894.16 |
| Ending Balance December 31 | \$3,645,306.62 | \$3,332,894.16 | \$2,992,084.20 |



Based on a home value of \$200,000. Property tax represents municipal portion only. Does not include school, county, etc. property taxes (2014 tax year/2015 collection year).

