Town of Arlington

Budget Recap
Fiscal year 2017-2018 and 2018-2019
2017-2018 Accomplishments

- Town issued Bond for amount not to exceed $6 million dollars for Forrest Street Campus Project
- Town began work on LPRF Grant for Forrest Street Park Phase 2 and 3
- Town spent over $1.1 million in capital equipment and projects
- Town paid more on the health insurance premium for each plan that was offered to employees
- Recertified tax rate at 1.13 due to lack of appeals in reappraisal
- Completed 4 audits with one finding
- Moody’s completed two credit review ratings
  - General Government increased from Aa3 to Aa2
  - Sewer maintained an A2
2017-2018 Accomplishments

- Various Road Improvements such as Forrest Street from County line to Milton Wilson, Will Harris, Milton Wilson North to Forrest failures
- Chester Street Sewer Line Rehab
- Purchased Camera System for WWTP
- Installed security cameras at WWTP, Senior Center including Depot Square
- Installed welcome sign and Gazebo in Depot Square
2018-2019 Accomplishments

- Board approved a Fund Balance Policy
  - Committed Fund Balance of $4 million for Future Fire Station
  - Assigned Fund Balance of $1.4 million for LPRF Grant Forrest Street Park
  - New Assigned Fund Balance of $1.8 million for Tennis Complex
- Town issued a Capital Outlay Note for amount of $1.1 million for a new quint
- Town began work on Forrest Street Campus and Tennis Complex, continuing work on Forrest Street Park
- Board approved and purchased property south of I-40 for Future Fire Station
- Approved contract with Allen & Hoshall for A&E of Future Fire Station
2018-2019 Accomplishments

- Soft opening of Lake Property
- Proceeding with Future Land Use Plan Update
- Bid Opening for SCADA System
- Rebid of HWY 70 Construction Project
- Hired Full-Time Building Maintenance Tech.
- Hired Full-Time Storm Water Coordinator (TDEC Requirement)
- Hired Full-Time Admin. Assistant to Planner and Town Administrator
- Converted Part-Time Senior Citizens Director to Full-Time 1-1-2019
- Added desk space in Town Hall Lobby
- BMA Adopted 15% Sewer Rate Increase
- Began Waste Water Collection System Analysis and Rehab
Departmental Chart 2018-2019

- **Debt Service**, $430,000.00, 5%
- **Senior Center**, $102,050.00, 1%
- **Library**, $255,500.00, 3%
- **Education**, $584,562.00, 7%
- **Transfer to Street Aid**, $1,000,000.00, 12%
- **Parks**, $921,400.00, 11%
- **Storm Water**, $194,150.00, 2%
- **Public Works**, $1,307,139.00, 16%
- **Fire Department**, $2,254,250.00, 27%
- **General Administration & S/C Trustee Employee**, $1,388,500.00, 16%
Proposed Departmental Chart 2019-2020

- Public Works, $1,301,850.00, 13%
- Fire Department, $2,978,287.00, 30%
- General Administration & S/C Trustee Employee, $1,334,000.00, 13%
- Debt Service, $678,556.00, 7%
- Senior Center, $130,250.00, 1%
- Parks, $752,400.00, 7%
- Library, $253,500.00, 3%
- Education, $593,986.00, 6%
- Transfer to Street Aid, $1,800,000.00, 18%
- Storm Water, $231,350.00, 2%

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- $593,986.00, 6%
- $1,800,000.00, 18%
- $231,350.00, 2%

- 13%
- 30%
- 13%
- 7%
- 1%
- 7%
- 3%
- 6%
- 18%
- 2%

- 2019-2020
- Debt Service
2019-2020 Proposed

- Hiring 12 new positions for 2\textsuperscript{nd} Fire Company and Construction of 2\textsuperscript{nd} Fire Station
- 1 new position in Parks
- 1 new position in Public Works
- Begin Construction on HWY 70 and Jetway
- Begin Construction on Depot Square Road Realignment
- Begin Construction on Airline Road
- 4 new trucks
- Various Equipment
- Increase in Chamber Donation