



BUDGET & WORK PLAN

FISCAL YEAR 2024

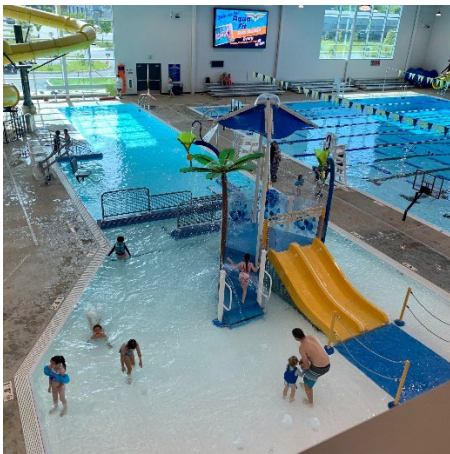
July 1, 2023 - June 30, 2024

About the Cover

For several decades, city leaders have discussed the need for a new community center with amenities that would contribute to the general quality of life in the City of Morristown. In 2020, the City began design work for just such a facility with the intention of incorporating athletics and fitness, aquatics offerings, and meeting space. Construction commenced in 2021, and the Morristown Landing Recreation & Event Center was opened to the public in March of 2023.

The City worked closely with LOSE Design on the design and throughout construction, with Bur-Wil Construction for construction management services, and the City selected Sports Facilities Companies to manage the day-to-day operations.

The Landing includes four basketball courts, which can be converted to volleyball or pickleball courts, a 10-lane lap pool with diving and slides, a zero-entry pool with play area and for therapy, a full fitness center for strength and cardio training, a series of climbing walls, and various meeting rooms for events and conferences. In front of the facility is a splash pad that was made possible by the generous donation of the Morristown Rotary Club in recognition of their 100-year anniversary in Morristown.



FY 2024 Budget



MAYOR

GARY CHESNEY

COUNCIL MEMBERS

AL A'HEARN

CHRIS BIVENS

BOB GARRETT

TOMMY PEDIGO – VICE MAYOR

JOSEPH SENTER

KAY SENTER

*For Fiscal Year Beginning July 1, 2023
And Ending June 30, 2024*

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GFOA Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Morristown
Tennessee**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morill

Executive Director

FY2024 Budget Message

May 12, 2023

Mayor & Council:

It is with great pleasure that I present the budget proposal for the 2024 Fiscal Year. During the development of this plan, we carefully assessed the needs of the community and the local government's responsibility in addressing them. This budget plan is balanced and fiscally responsible, while still providing the exceptional level of service that the residents of Morristown have come to expect. Our proposed spending aims to address both present requirements and long-term goals. The budget document offers a comprehensive review of the expenditures and work plan for the upcoming year, allowing readers to evaluate the proposed initiatives, projects, and intended outcomes.

Morristown's Vision

The annual budget is an instrument to help the community achieve its long-term vision. In 2015, the City Council formulated a vision for Morristown and devised a plan to execute their aspirations. Every year, the Council revises and improves their vision for the future of Morristown at a planning retreat, considering the evolving circumstances and prospects that may impact the course of our community's future.

The priorities outlined in this budget were established by the City Council mission and high priority objectives. The purpose of this budget plan is to convert those objectives into tangible actions. Our departmental goals serve as the basis for our annual work plan, which propels the strategic plan forward.

Transformational Change

The past year saw activity that will be marked by future leaders as truly transformational for Morristown. We were already on a path to make substantial progress with the opening of Morristown Landing, our new recreation and event center. Opening the doors of this facility is the result of decades of effort and its impact will be substantial and long lasting. In addition to this quality-of-life resource, we are completing construction of two new road connections that will significantly alter traffic and development patterns. We saw phenomenal growth in residential development responding to the abundance of desirable employment and an excellent quality of life. The local manufacturing community is investing and expanding. We had positive change on many fronts.

While we were already on a path for a better future, the additional opportunities provided by the American Rescue Plan Act of 2021 (ARPA) assisted in making transformational change possible. City Council allocated \$8.2 million from a direct federal grant for local projects. Another \$ 4.5 million in ARPA funding allocated by the State of Tennessee for targeted utility improvements will strengthen our infrastructure. Combined, these funds allow us to undertake some major projects that while badly needed, were not likely to be accomplished with local resources alone.

The Cumberland Street corridor was once the heart of the Morristown, but the area has seen decline and the street no longer provides an appropriate gateway to Morristown. We have been successful in obtaining a \$23 million RAISE grant which will improve the function of the corridor and once again make this gateway a source of pride for the community.

Combined, these changes have an unprecedented impact on the local economy, level of service, and quality of life. This is truly a transformational time for Morristown. An overview of these programs is provided below.



A HEALTHY AND VIBRANT CITY

Morristown Landing



Morristown residents debated since the 1970's about the necessity for a community center to meet the needs of our growing city. Over the last fifty years, these discussions failed to gain enough traction to achieve funding and construction.

In the 2015 annual retreat Council once again began to consider the need for a facility. They recognized that they needed assistance in evaluating what Morristown needed in a community center. After reviewing several design firms, in 2016 they selected Lose Design to assess both construction and facility operating costs. As part of that evaluation Sports Facilities Advisory was enlisted to determine the need for a community center, what types of activities might be supported, and to forecast operating costs.

In the Spring of 2017 Council purchased a site off Merchants Greene Boulevard (State Route 66) to accommodate a campus containing a new public works compound, a community center and still provide adequate space for future development. Through 2018 and 2019 Council continued to work with Lose on the concept design for the community center. Having developed a consensus on the design, we went to the bond market in early 2019 and borrowed sufficient funds to meet the construction budget. To help refine the design and assure the facility would meet operational needs, Council brought BurWil Construction on board as construction manager and engaged Sports Facility Management (SFM) as operations manager. Council worked with Lose, BurWil and SFM to finalize the design.

City Council awarded the construction contract to Path Construction in late 2020. In March 2021, we held a groundbreaking ceremony and christened the facility Morristown Landing. We encountered supply chain challenges and labor shortages during construction but began operations in March 2023.

With 115,000 square feet of fitness, premium aquatics, recreation, and event space, Morristown Landing is a superior venue built to enhance our quality of life and spur economic activity. The facility includes:

- 25 m x 25 yd Competition Pool
- Family Aquatic Center
- Fitness Center
- 4 Hardwood Basketball or
- 6 Hardwood Volleyball Courts
- Pickleball Courts
- Climbing Walls
- Child Watch
- Meeting and Event Spaces
- Outdoor Splash Pad

Jolley Park



One of the most significant improvements to our parks in recent years is the construction of Jolley Park adjacent to Fred Miller Park in downtown Morristown. The Jolley Foundation donated the playground targeting special needs children. The park was dedicated in memory of the late Gene Jolley, a local entrepreneur, philanthropist, and leader in civic engagement. This new park is extremely popular and is a destination for residents across the region.

Special Events

One facet of being successful as a regional hub is providing for special events that not only provide for a

high quality of life for our residents but attract those in the region to come to Morristown. To improve the quality of these special events, we have purchased a portable stage and two portable ADA-accessible restroom trailers that can be used for events in both parks and downtown. City Council allocated ARPA funds for this equipment as well as electrical upgrades at the farmers market, downtown green and Main Street. With these improvements we are better positioned to put on higher quality events.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Streets

A growing community creates challenges for its transportation system. Citizens continue to identify streets as a high priority for improvement. Some major projects were completed that improved the overall transportation network.

- Thompson Creek Road

After assessing development activity and the improvements planned with the East Morris corridor project, along with the need for a new Fire Station 3, Council saw the need to upgrade Thompson Creek Road. The project has two phases. The first phase is complete, providing a new connection between the Crockett Square retail center and Thompson Creek Road adjacent to the Universal at Thompson Creek multifamily development.

The second phase, which continues from this new road section to East Morris Boulevard, is underway. This phase will widen the existing roadway, address road geometry, and provide for an improved signalized intersection at Morris. On completion this new road will provide both vehicle and pedestrian connections between the Walters State Campus, established retail, new residential development, Frank Lorino Park, and industrial areas in eastern Morristown. This project was accomplished entirely with local funds.

- Evelyn Johnson Way

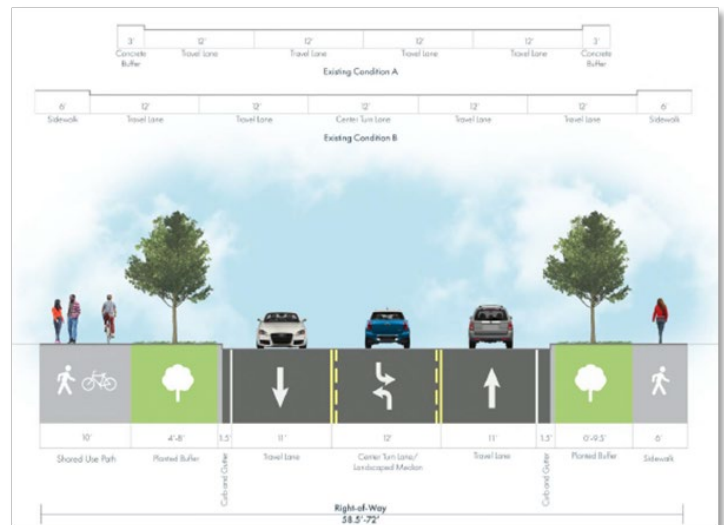
Completion of Merchants Greene Boulevard connecting exit 4 off Interstate 81 to West Andrew Johnson Highway (11E) has spurred development along this corridor. Merchants Greene provides excellent connection to the western portion of Morristown and the Highway 160 east-west bypass. This improvement is facilitating major commercial and institutional development,



including Covenant Hospital’s Morristown-Hamblen West facility and Morristown Landing. In order to provide better traffic flow the City constructed Evelyn Johnson Way, a new connector between Durham Landing and Veterans Parkway. This road will serve visitors to Morristown Landing and adjacent commercial development by providing quality interconnections. This new road will enhance the rapidly developing corridor function by dispersing traffic.

- Cumberland Street

The Cumberland corridor is an important north/south route and serves as major entrance into the community from Interstate 81’s exit 8. In 2022, we completed a study of this vital corridor and used the results as the basis of a successful Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant application. This grant will provide \$23 million in federal funding to implement a “road diet” including traffic signal coordination, improved traffic flow, and pedestrian safety as well as upgraded “curb appeal” through traffic calming improvements.



- State Route 160

The City partnered with Hamblen County and the School system to conduct a study of the State Route 160 corridor, which serves as a vital east-west bypass for the community. Recommendations from this study are expected to include improvements to various intersections and/or segments of the corridor that the jurisdictions can plan for in the future.

Public Facilities

In addition to addressing the concerns of a growing city, we also must continue to assess the best use of space in our public facilities and invest accordingly to ensure their continued utility.

- City Center

The City Council allocated a portion of the ARPA grant funds for renovation work in City Center, which included remodeling of new space for the Police Department to improve functionality for the department within the building as well as general renovation of well-worn areas.

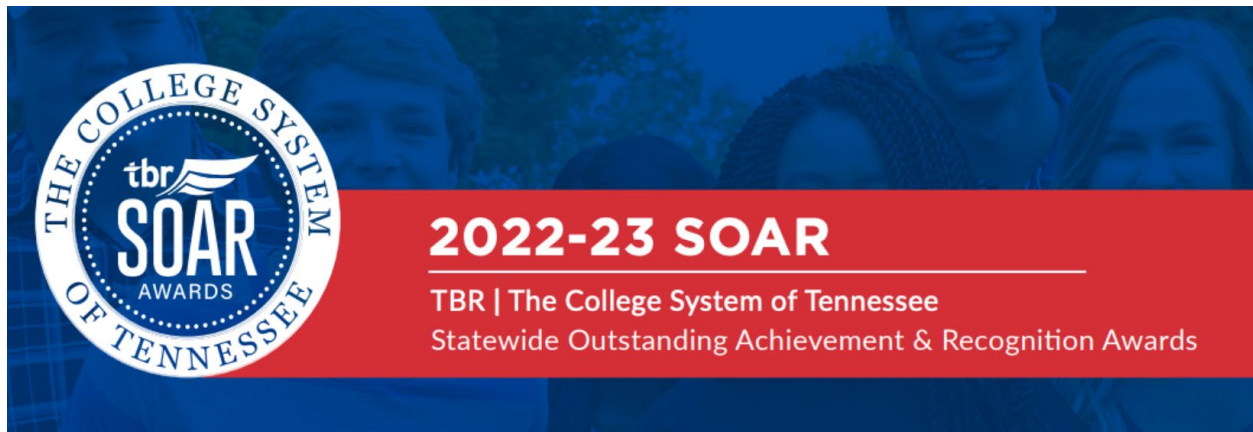
- Talley Ward

In FY 2023, considerable resources were directed to the maintenance of the Talley Ward community center. Roof work was performed to address water infiltrating the north wall of the gym. Work has begun to replace a sanitary sewer line serving the gym restrooms that had been a regular source of problems and found to have had collapsed sections. A contractor is engaged to replace windows throughout the building – many of which have cracked – and plans are underway to create expansion joints strategically around the building in order to prevent future window problems. As this facility gets some of these basic needs fulfilled, we will continue to focus on ways to improve programming for the facility.

STRONG & DIVERSE ECONOMY

Workforce Development

Despite challenges with the labor market and supply chain disruptions, Morristown's economy demonstrated considerable progress in the past year. Workforce development is a cornerstone of any economic development program and is a particular strength in Morristown.



In 2023 the Tennessee Board of Regents recognized two colleges of the year, and both were in Morristown.



The Tennessee College of Applied Technology (TCAT) in Morristown provides the opportunity to acquire marketable skills for entry into the labor market, or upgrade present skills and knowledge to adapt to the changing demands for workers. Morristown's TCAT was selected as the college of the year among 24 colleges across the State. TCAT was recognized for innovative programs that support student success and workforce development in areas such as developmental education, workforce readiness and regional partnerships.

Walters State Community College was named Tennessee's Community College of the Year for the second year in a row. The award recognizes on-time degree completion; certificate completion; transfer rates to four-year institutions; and progression and completion of underrepresented student populations. Other criteria are innovative programs that support student success and workforce development with student support services, K-12 partnerships/collaboration, and workforce readiness partnerships.

TCAT and Walters State are major players in our regional workforce development. Morristown's strength in meeting the needs of regional employers is one of the key reasons our economic development efforts remain competitive.

Medical Services

One area which has been a key element in Morristown's role as a regional hub is medical services. In 2019 Lakeway Regional Hospital, the Tennova facility in Morristown, closed its doors. This left the Morristown-Hamblen Healthcare System as the only local hospital. Since then, we have seen interest in filling gaps in service that this change brought about. This year Covenant has opened a 50,000-square-foot facility with a



free-standing emergency department and diagnostic center as well as physician offices to augment the services of their hospital. The building is known as Morristown-Hamblen West. Tennova has built a multi-specialty, 12,000-square-foot, walk-in surgical center, the Volunteer Ambulatory Surgical Center. Next to the surgical center, The University of

Tennessee opened a 52,000 square foot regional health center. These and other developments are helping to maintain Morristown as a center for medical services in the region.

Industrial Development

Morristown helped facilitate industrial development with \$180 million in building expansion and new equipment with over 670 new jobs this year. Of these projects, four are new developments and 27 came from expansion of existing industries. Our investment in quality industrial parks with available sites, utility infrastructure, and workforce development continues to make Morristown attractive for industrial growth.

Vibrant Downtown

Utilizing Community Development Block Grant funds, we installed a water system improvement project to make fire sprinkler installation easier for downtown property owners and encourage upper story development of historic buildings. These improvements were an important reason that the Tennessee Department of Economic and Community Development's (TNECD) awarded Tennessee Historic Development Grants to five Morristown property owners. These building owners received a total of \$1,729,340 towards the rehabilitation and revitalization of their properties, representing 20% of the grants awarded statewide.

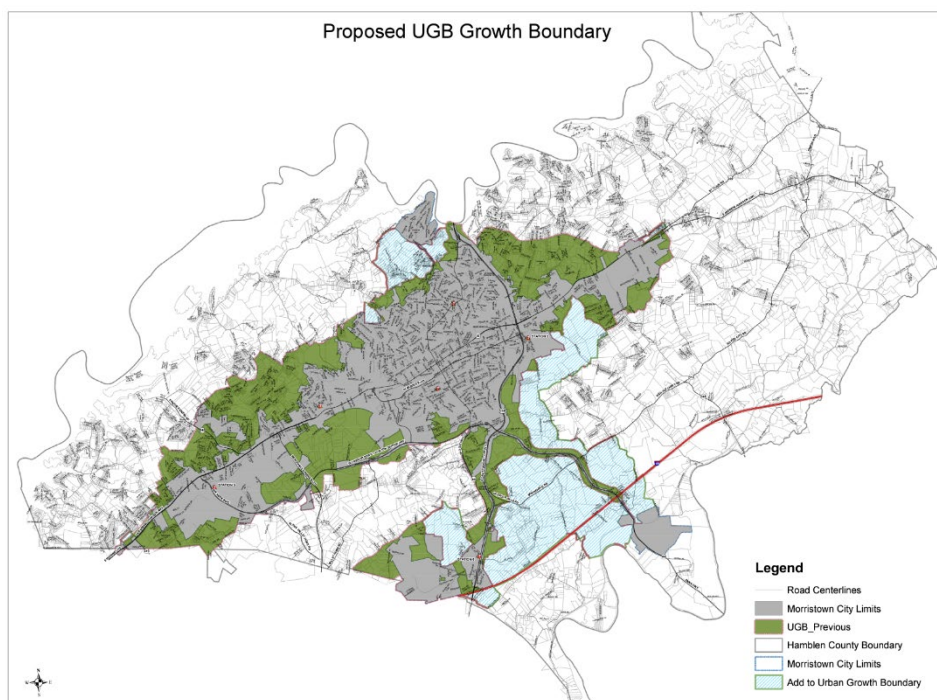
Morristown continues to thrive as a regional hub for retail, employment, education, and medical services. Through this role as the hub of the Lakeway Region, Morristown continues to have a more vibrant economy than one might expect from a community our size.



THRIVING, LIVABLE NEIGHBORHOODS

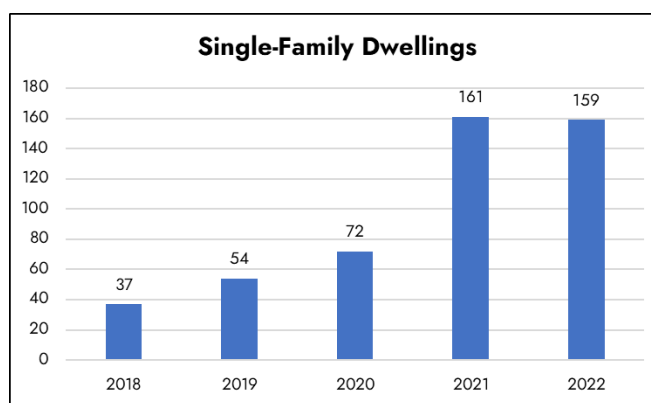
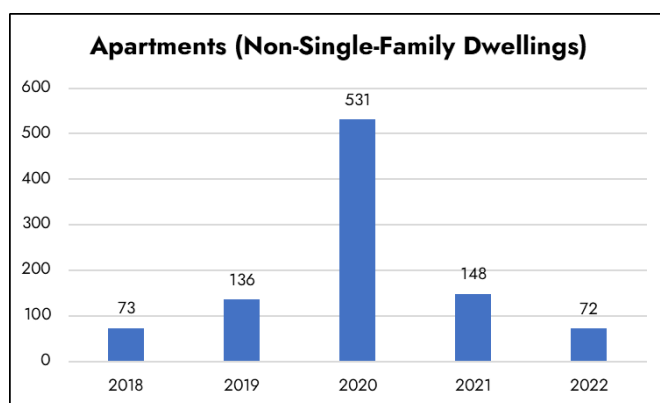
Urban Growth Boundary

Morristown and Hamblen County formed a steering committee to study and update our urban growth map. Tennessee's Growth Policy Act requires localities to designate urban growth boundaries, planned growth areas, and rural areas based on projections of growth over a 20-year period. Under State law, a City may only annex property if requested by the owners and that property lies within the designated growth boundary. City and County



representatives agree that for quality growth and development the map should be amended as reflected below. The plan, which had not been updated since 2008, will help direct growth to appropriate areas.

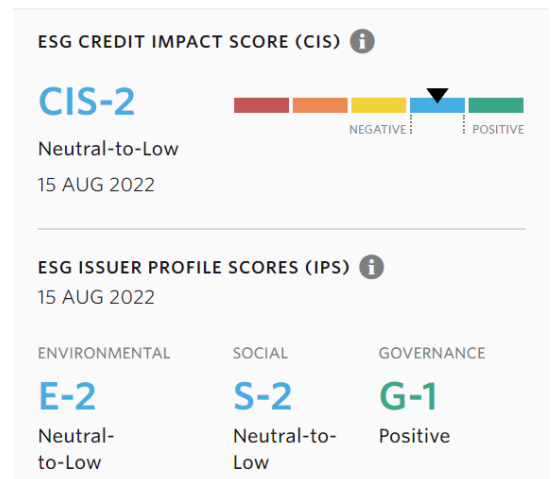
Residential Development



Residential development slowed slightly in the last year but compared to historical development we are still in a housing boom. Developers have submitted preliminary concept plans for new projects suggesting that we will see a strong market in the coming year for building both single and multi-family units. Our high quality of life, low cost of living, and an abundance of job opportunities help to create a demand for new homes. Concerns about increasing mortgage rates are more than offset by those seeking to relocate to Morristown for work or retirement.



The City continued to manage financial resources in accordance with the highest national standards. The Government Finance Officers Association (GFOA) gave Morristown the Distinguished Budget Presentation Award for the fiscal year beginning July 1, 2022, the thirteenth consecutive year the budget has been recognized. We also received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the fiscal year ended June 30, 2021, which reflects our ninth consecutive audit award. The City's independent auditor issued an unqualified opinion on the financial statements for fiscal year ending June 30, 2022. Morristown has a Moody's bond rating of Aa3. Moody's evaluation now includes a broader review including Environmental, Social and Governance (ESG) credit impact scores reflecting the impact of ESG considerations on the community.



The Finance Department completed a thorough review of the Internal Control Policy Manual this year and presented an updated version, which was adopted by the City Council. The updates focused on recent reorganizations within the department, general best practices, and methods to ensure internal control and oversight of the Morristown Landing as the facility is managed by a contracted operator.

Administration focused on our use of various software products over the last year, working with one of our primary software providers to do an assessment of the ways we currently use our systems. These assessments served to identify various tools available within our product suites that we may not be using to their fullest potential as well as other modules that may benefit us moving forward. The primary solutions we are actively working on include implementation of a Cashiering and Payments system, an Employee Self-Service portal, and an Asset Management/Work Order system. The Cashiering/Payments system will integrate platforms between the Tax Office clerks, Court functions, Planning/Permitting, and on-line payments, making the process more seamless. Employee Self-Service will enable employees to access their own pay stubs, W-2's and other payroll and HR information online, which will save the City a considerable amount on the check stock currently used biweekly; longer-term, ESS will create other efficiencies for HR in the processing of benefits information. The Asset Management/Work Order system will allow the City to better track asset information, including relative parts, pricing, repair history, etc. Additionally, it will integrate a work order system that pairs with the city's purchasing functions to better plan for jobs and replenish parts inventories.

With a focus on continuous improvement, the City is constantly seeking ways to do things differently that would benefit citizens. This year, City Center completed a conversion of its phone lines from AT&T to Morristown Utilities' voice over internet protocol (VOIP) system. Cost savings are expected to exceed \$10,000 per year. Though not an enormous impact, it is indicative of the culture among City employees – continuously seeking improvement. In this same way, the Purchasing Department pursued changes to the City's Verizon contract as well as the City's copier contracts – both of which resulted in improved products/services for less cost than we previously incurred.

Morristown is committed to performing at the highest level in its operations. Our culture of innovation, collaboration, and transparency help us to deliver quality services through an exceptional workforce.



Public Safety Communications

David Purkey, former Tennessee Commissioner for the Department of Safety and Homeland Security facilitated the *Emergency Communications Assessment – History, Status, and Options* report, which helped to build regional consensus on the need to upgrade our communications system. Morristown, Hamblen County, and Walters State Community College agreed that joining together in addressing the need was the best approach. Both the City and County used federal funds from the American Rescue Plan Act to finance the project. The new system is part of the statewide Tennessee Advanced Communications Network (TACN), a P25 interoperable communications network. After months of hard work, the system has been successfully deployed, replacing a system which dates to the 1970's.

Fire Station #3

In 2012, the city enlisted the University of Tennessee Municipal Technical Advisory Service (MTAS) to assess Morristown's fire services. The report highlighted significant deficiencies in Fire Stations #3 and #4, suggesting that they needed renovation or replacement. While a new Station #4 was opened in 2018, Station #3 is still waiting for an upgrade. Furthermore, the station's operational and structural drawbacks will be compounded by a TDOT widening project on US Hwy 11E, which is scheduled to be bid in the first quarter of 2024.

In 2021, Council identified an opportunity to locate a replacement for station #3 on property already owned by the City. The site on Thompson Creek Road will become a viable location after improvements for that street are completed. To achieve economies of scale, the earthwork/grading for the Fire Station is being incorporated into the bid documents along with the Thompson Creek Phase 2 project; that work is expected to be underway by the end of FY 2023. An architect is also well underway with designs for the station.

Fire Training



An area which has been identified by the Morristown Fire Department as being vital to retain our class 2 ISO fire rating is a dedicated fire training site. We need a training site that includes a tower and other components to meet the education and training requirements of our firefighters. The location designated for the new station #3 has adequate space for the training facility. The design team has confirmed this location works for the training tower and is including its location in their site plan. In FY 23 Council approved purchase of a prefabricated fire training facility which can be placed on the new fire campus on Thompson Creek Road. To place it in service we will need to complete site grading, utilities, and other improvements which will be coordinated with the construction of Thompson Creek Road and the new Station #3.

FY 24 Initiatives

Maintaining Momentum

If last year was a time of transformational change, the plan for FY24 is to assure we maintain the momentum, solidifying recent improvements. The plan for the coming year involves substantial investment in infrastructure and systems to assure the City is efficient in providing services and continues to improve the quality of life for our residents.



HIGH PERFORMING ORGANIZATION

As a professional organization we strive to continually improve our operations and the services that we provide to our community. There are several areas where we hope to focus our efforts to improve in this regard.

Employee Compensation

Pay and benefit issues impact all the City's operations; the cost of salaries and benefits represents about two thirds of what the City spends annually. The current labor market is a challenge for everyone, including the City of Morristown. Employers across the nation are finding it difficult to attract qualified applicants for entry level positions. We are also seeing people leaving jobs to change careers or even leaving the labor pool altogether. Inflation is at a high not seen since the 1980's, making it even harder for struggling families to make ends meet. To try to address these issues, the FY 23 budget provided for a 5% cost of living adjustment for all employees. We also conducted a pay study for all positions to address the changing labor market and recommend adjustments to the overall compensation system that can help bring us in line with peer communities.

The compensation study recommendations are not finalized at the time of printing this budget proposal, but we anticipate that the report will be available for Council review and consideration during budget deliberations. The FY 24 budget includes funds equivalent to 8% of salaries to allow for implementation of recommendations from the report, though it is important to note that this is a "hold" number to ensure we have adequate appropriation to be able to take the first steps of what may be a phased-in approach. This 8% is not intended to be an across-the-board increase.

Fringe benefits are an important part of the total compensation package. Working with the City's insurance broker, we have built sufficient reserves to absorb the increases in costs. Based on a review of the claim history and plan design, we propose to make no changes to the employee cost of health coverage for the coming year. The contract with our insurance broker was renewed for three years. Council will work with our broker in the coming year to review our total health benefit package to assure it is financially viable and meets the needs of employees.

Working Smarter

To meet the demands of a growing community, we are turning to technology to increase our effectiveness and efficiency. Some key areas where we will deploy new systems are:

- **Asset Management & Work Order System**
We will implement an asset management system to improve the management of our equipment and infrastructure. This will allow us to track capital equipment and other assets, including all related parts

and components. In addition to tracking and informing asset related data, the system includes work order functionality. This system will allow for better management of our equipment and infrastructure.

- Sanitation route planning

We will implement a new software solution to design and manage sanitation, recycling and bulk waste collections meeting the needs of a growing community. The system will allow for bulk waste and brush to be managed as an on-demand service rather than the scheduled route system currently in place.

- Employee portal

We will fully implement Employee Self Service functions with our software provider to improve employee access to their pay and HR related records and to reduce cost and resources required for payroll and HR functions.

Public Information and Image

In the coming year we will continue the momentum created with the rebranding and launch of our new logo. We will refresh our website and undertake a comprehensive review of forms and public documents. The City's website has not had a major overhaul in a few years and the hosting service for our site provides for a free refresh based on our long-term utilization of their platform. We will seek to review our forms library and assure that the data is current, still serves a useful purpose, and provide for an online alternative where feasible to facilitate customer service.



A HEALTHY AND VIBRANT CITY

Morristown Landing

Morristown Landing will see its first full year of operation in FY 24. Early indications are that the Landing is very popular and there will be a huge demand from individuals and groups across the community. We will continue to develop services and activities for residents as we work to meet the demand for recreation and fitness. As we expected, there is a major demand from the business community for the meeting spaces and we expect several larger events to be held in support of civic and business groups. We will strive to reach a harmonious balance between tournaments and events that bring outside visitors to the area with activities directed to local residents. Travel teams help to support the facility and patronize local businesses, both of which help to reduce the cost of operations on residents. Learning the appropriate balance for our new facility will be a part of ramping up operations. The coming year will be one of growth and development as we gain experience with all that can be accomplished with the facility.

Parks

The coming year will see a major investment in our park facilities, enhancing existing components and adding some new facilities to bring innovative activities to our recreation offerings.

- Frank Lorino Park

Frank Lorino is our largest park housing our most utilized athletic facilities. We plan to make major improvements in these fields to bring them up to the standards our patrons deserve. We will reconfigure the two 80-yard football fields to one regulation field with appropriate lighting and irrigation. The 5 baseball/softball fields will all get new lighting and irrigation, and the dugouts will be upgraded. The BMX track will get new asphalt in the large, banked turns and we will pave portions of the parking lot and driveway in the Barron Soccer Complex to control dust and erosion. Lorino will see the construction of 4 new lighted pickleball courts. In the coming year we will consider the addition of a second entrance

to the park to better handle peak traffic, and we will explore the potential for additional land for future expansion.

- Wayne Hansard Park

At Wayne Hansard we propose to acquire 113 acres adjacent to the existing 60-acre park for future expansion. We will also install improved parking for the baseball / dog park side of the park.

- Fulton-Hill Park

Fulton-Hill is a passive park in the center of Morristown. We will make improvements using the park's master plan as a guide. We will construct two new pavilions, adding space for small gatherings. In addition, we will construct six lighted pickleball courts to meet the demand for this rapidly growing sport. We will also extend the drive and expand parking at the great lawn area. This great lawn will also receive an upgraded electrical system to better accommodate large events.



Special Events

Initiated in FY 2023, the City will complete electrical upgrades to the Downtown Green, West Main Street, and the Farmers Market. These improvements are made possible through the ARPA grant with the intent to improve the quality of special events. The electric infrastructure in these locations is currently not adequate to support larger festivals and concerts that may have a larger-than-usual electric draw, and the improvements are intended to accommodate food trucks and other food vendors as well as concerts that may require significant power for sound and lighting.



SAFE & SECURE COMMUNITY

Fire Station #3

With significant civil engineering and design work underway in FY 2023, the City will turn its focus in FY 2024 to construction in progress. With the Thompson Creek Road Phase 2 project getting underway in late FY 2023, it is intended that there be little to no time lapse between the road project and the fire station's construction.

Fire Training

With the fire training facility already on order at the end of FY 2023, the design team and contractor selected for fire station #3 will be able to coordinate the appropriate delivery time for the training tower, which will be overseen by the contractor for the fire station.

Police Response

The Police Department plans to replace its aging command vehicle with a new, modern command trailer. This trailer will ensure the department is able to respond to larger-scale critical events with sufficient resources to enable command staff to direct operations on scene. The existing command unit has exceeded its useful life.

With several specialty vehicles, such as the command unit and crime scene investigation trailer, as well as various special pieces of equipment and an ongoing need for dedicated space to process vehicles as evidence, the Police Department is in need of additional dedicated storage. In FY 2024, we propose constructing a storage building on the Public Works campus adjacent to the impound lot – approximately 60' X 75' with multiple garage doors and separated evidence processing area.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Streets

Residents will see improvements in a broad range of transportation projects in the coming year.

- Surface Transportation Program

The STP or Surface Transportation Program is a federally funded program where localities can receive assistance for qualified projects. The program provides 80% federal funding with a 20% local match. These projects will be active in the coming year:

- East Morris Blvd will complete the design phase and should go to construction in the spring of 2024.
- Central Church Road is seeing increasing traffic from residential development and the new Fire Station #4. The road will be widened with the addition of a turn lane at the intersection with West Andrew Johnson Highway. This year we will complete environmental review and right-of-way phases.

- Thompson Creek Road

This project will have two phases. The first phase is complete, providing a new connection between the Crockett Square retail center and Thompson Creek Road adjacent to the Universal at Thompson Creek multifamily development.

The second phase will continue from this new road segment to East Morris. This phase will widen the existing roadway, address road geometry, and provide for an improved signalized intersection at Morris. Upon completion, this new road will provide vehicle and pedestrian connection between the Walters State Campus, established retail, new residential development, Frank Lorino Park, and industrial areas in eastern Morristown. We anticipate completion of the design and beginning of construction in the coming year. This project is paid entirely from local funds.



- Local Neighborhood Streets

Council has established maintenance of neighborhood streets as a top priority. This year we will be able to do more for local streets than we have in many years. This budget provides \$1.5 million for resurfacing neighborhood streets which should address about 8 miles at current prices. In addition to this we will implement a much more aggressive pavement maintenance program which is intended to extend the life of streets and ultimately postpone the need for resurfacing. Asphalt rejuvenation is the process of restoring chemical properties that have been deteriorating since the moment new asphalt is laid down. The rejuvenation process is intended to extend the life of asphalt by 5 years – from 20- to 25-years. With an allocation of \$200,000 we will be able to rejuvenate 10 miles of streets. The local pavement plan will be financed from multiple sources including state gas tax, local revenue, and a one-time drawdown of fund balance.

In addition to these street projects, we will continue working with Hamblen County in studying the 160 bypass to assure that it continues to function to relieve east-west traffic.

Storm Water

Our storm water utility is scheduled to address two major storm water projects. We will continue construction of the second phase of improvements along Freshour St. While the first phase required us to use slip lining, the second phase project can be constructed by replacing the crumbling masonry culvert with pipe. The other major project to be completed is an improvement in the Morristown Airport Industrial District (MAID). The drainage swale along the southern border between the industrial park and the railroad is eroding and in need of stabilization. Once this area is stabilized, we can address the detention pond which is becoming clogged with silt. Both projects will be funded through a federal grant. The State of Tennessee is reallocating a portion of the ARPA funds it is receiving to localities with qualified water, sewer, and storm water projects. We have been awarded funding from that source for these storm water improvements.

Water

Water treatment and distribution in Morristown is managed by Morristown Utilities (MU). The City has provided a portion of the State of Tennessee reallocation of ARPA funds for a water tank to serve the Lowland industrial area. A limiting factor for commercial and industrial development near exit twelve of I-81 and the former Enka plant at Lowland is water storage to meet fire protection requirements. In order to meet these fire flow needs; MU will install a one-million-gallon water storage tank. In addition to the tank, they will extend a 16-inch water line across the interstate to connect to an existing 16-inch water line near the Enka site. The City will dedicate \$4,000,000 for the new tank and pipe. Morristown Utilities will provide any additional funds needed to complete the project.



Airport

In order meet the growing demands from users of our airport, we need to continue development as described in the Airport Layout Plan. To implement this plan, we will acquire additional land for a taxiway relocation project. This will increase safety on the airfield as well as allow us to provide for additional hangar space for jet aircraft.

TCAT provides an Aviation Maintenance Technology program on the airport's grounds which prepares students to inspect, repair, service, and overhaul airframe and power plant systems. Students also receive training in the electrical and electronics area of the aviation industry. This program is important to provide

opportunities to area students and to enhance the overall quality of offerings on our airfield. The current hangar and classroom space requires renovation to create an environment better able to support this important education program. We are working with TDOT and TCAT to identify resources to address the needs of this vital educational resource.

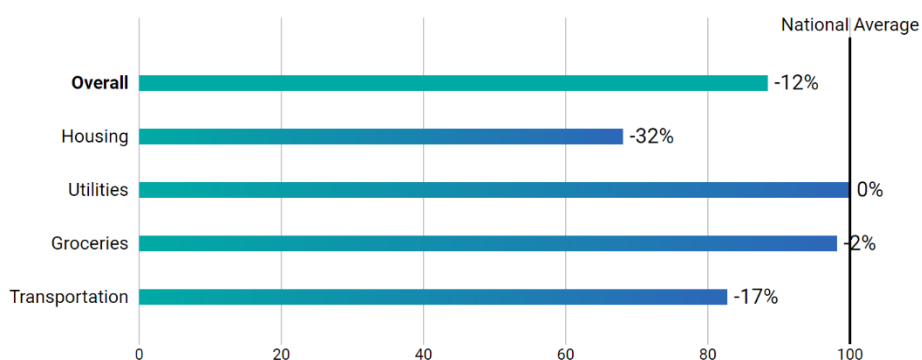


THRIVING, LIVABLE NEIGHBORHOODS

New Housing Development

Demand for new housing has cooled across the nation with higher mortgage rates and rising construction costs. Recent housing demand has been led by two groups: baby boomers and millennials. Baby boomers have built wealth through their working life, and they're using that money to retire early and are downsizing, buying retirement homes, or even second homes. Millennials are now at the peak of their home-buying years, and those with adequate income are enthusiastically entering the market. With limited availability, young and old often compete for the same homes. We continue to see demand from both groups in Morristown.

Cost of Living in Morristown, Tennessee by Expense Category



We have a growing demand for workers, high quality of life, and low cost of living which combine to continue a strong demand for housing. We are an attractive area for relocation from other higher-cost areas. Those relocating from areas where housing is more expensive are able to take the equity from their homes and purchase homes in Morristown that would have been beyond their budget before relocation. In the coming year we will continue to see housing construction in both single- and multi-family developments.

Improving Existing Housing

With increasing demand for housing, it becomes even more important to ensure that the existing housing stock is maintained. To help qualified low-and-moderate-income residents, the City will be able to use both Community Development Block Grant and HOME grant funding to help rehabilitate homes. These grants allow the homeowner rehabilitation/emergency repair program to address critical needs. We will also continue our enforcement effort to encourage owners to bring substandard housing up to code requirements and to remove those that are beyond rehabilitation. This serves to prevent blighted properties from dragging down neighborhoods. Demolition of those properties beyond renovation also provides a buildable lot for new construction.

Pedestrian Friendly Development

A review of responses to the annual citizen survey shows that we need to improve walking paths and interconnections between neighborhoods and nearby amenities. The Thompson Creek Road improvement project includes a walking path for easy pedestrian travel between Walters State Community College,

Crockett Square Shopping Center, and Frank Lorino Park. We are also working to extend the greenway along Cumberland / Buffalo Trail. Phase five of the walking trail will connect neighborhoods and the Central Business District. We also are about to begin construction of the multimodal project that will fill gaps along the east-west corridor. This will help make walking to destinations much easier.

Natural Resources

The Natural Resource Maintenance department continues to yield benefits for the overall appearance of city facilities across the community. Their efforts to landscape and improve areas can be seen in parks and planted medians on major corridors. A significant project is planned for the Freddie Kyle Park Trailhead on N Cumberland St. On Main Street there will be improvements in the Downtown Garden Pocket Park, sidewalk islands and alleyways. We will take the opportunity to bring additional planting beds to Farmers Market in conjunction with the electrical upgrades in the area.

Neighborhood Parks

Wildwood Park is a neighborhood park serving northwest neighborhoods. We will add two mini pitch soccer fields to the park. Soccer is very popular with residents in the area, using the park for neighborhood pick up soccer games. These mini pitches will provide upgraded facilities, reduce maintenance issues, and upgrade amenities in an underserved area.



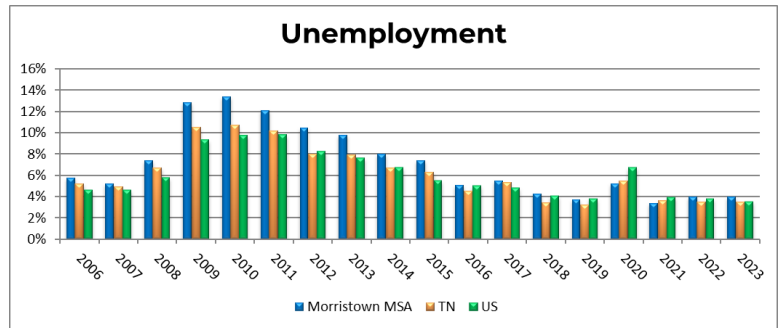
STRONG & DIVERSE ECONOMY

Continuing Strength

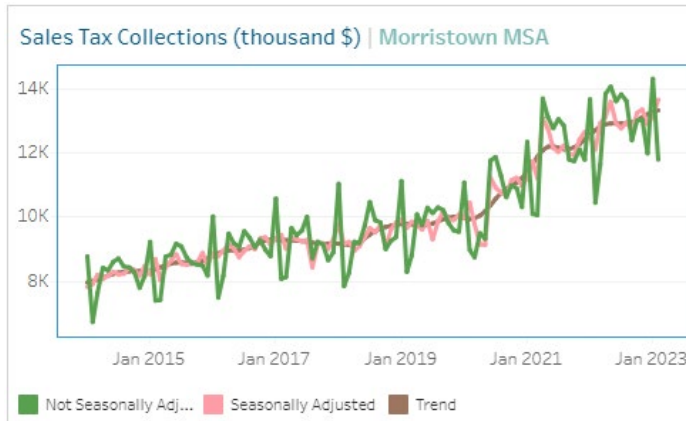
Are we headed toward a recession? That is the central question that economic forecasters and policymakers face in 2023 and one cannot avoid media coverage of the issue. Unfortunately, there is no clear answer: certain aspects of the economy – such as low unemployment – appear to be very strong; however, concern about rising inflation is a major worry. Employers are struggling to fill positions as workers seek jobs with different conditions or simply have dropped out of the labor pool. Pressure to increase wages to attract workers is leading to a bidding war for skilled workers. Conflict in Eastern Europe has contributed to fuel shortages and rapidly rising costs. These factors combine to add pressure for global inflation, creating uncertainty.

The City of Morristown is the center of the Morristown Metropolitan Statistical Area (MSA). The region is typified by strong manufacturing and the city serves as a regional retail and employment hub. While manufacturing is diversified, there are concentrations of automotive suppliers, food processing, and plastic processing. The city serves as a regional medical center and is the home of both Walters State Community College and The Tennessee College of Applied Technology (TCAT). Agriculture is the primary business in the surrounding area with Morristown serving as the employment and commercial center. Institutions like Walters State and the medical sector help stabilize the local economy and help us to manage through downturns.

As can be seen from this graph, our unemployment rate exceeded both the State and National trends during the Great Recession. With fewer employees commuting to the city, retail sales slumped. While Morristown saw improvements in employment during the recovery, it was not until 2016 that we began to keep pace with the nation. By 2016 employment levels were better than we had seen before the 2009 downturn.



In 2020, the pandemic was a major disruption of the global economy and employment suffered globally. With the reduction of COVID-19 concerns, local unemployment has returned to pre-pandemic levels. In fact, we have large numbers of jobs that remain unfilled.



Source: <https://www.mtsu.edu/tacir/>

During the economic disruption with COVID, our area showed strong spending patterns and this has not slowed as we emerge from the COVID period. The strong local economy and our growth indicates that we should see modest effects from a mild global recession.

Development Activity

The Merchants Greene / State Route 66 corridor which connects exit four off Interstate 81 to the west side of Morristown was opened in 2020. This new corridor is an important part of our development plan. The City has already built a municipal campus at this location. Both Morristown Landing and the new public works compound are located on Durham Landing which was built to connect to the SR66 corridor. Covenant Health just opened Morristown-Hamblen West, a 50,000-square-foot facility with a free-standing emergency department, diagnostic center, and physician offices to augment the services of their existing hospital. This new center is located at the intersection of Veterans Blvd and Merchants Greene. The corridor is already home to a Walmart Supercenter, several restaurants, medical offices, and financial institutions. The Bellwood Farms development includes both Cheddars and Panda Express restaurants, a new Starbucks, and other retail shops in phase one which has just been completed. The second phase will include two anchor stores, neither of which are currently present in our community. Construction is being planned to bring two new hotels to the area. This rapidly developing corridor will continue to be an active area for new development, building on our regional draw.

Downtown

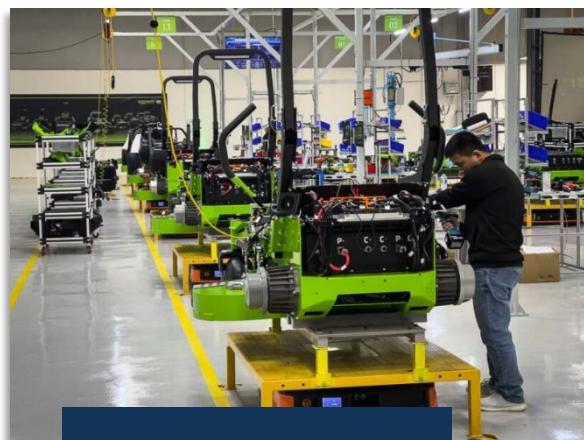
Morristown's central business district has recently shown growing strength. While we have had an objective of adding residential development on the upper floors of downtown buildings for several years, there was limited success. Property owners reported that one concern that hampered development of upper stories was the cost of fire suppression. The water supply is in the middle of Main Street and the cost of plumbing to get to the rear of buildings to serve sprinkler systems was prohibitive. The City Council responded, placing adequate water service at the rear of buildings to help reduce development costs. These improvements were an important reason that the Tennessee Department of Economic and Community

Development's (TNECD) awarded Tennessee Historic Development Grants to five Morristown property owners. These building owners received a total of \$1,729,340 towards the rehabilitation and revitalization of their properties, representing 20% of the grants awarded statewide. These efforts by the City and State are helping to create a renaissance in the central business district that we expect to build upon through FY 2024.

Industrial

Morristown's economy and identity as a regional hub is firmly rooted in manufacturing. While Morristown is the 27th largest city in the state, we are Tennessee's 6th largest industrialized area; Morristown manufacturers export a wide range of products across the country and around the world. The Morristown Metropolitan Statistical Area is among the top small metro areas in terms of manufacturing and output growth in the last decade. Between 2010 and 2020, the Morristown metro area experienced an 18.5% increase in manufacturing employment, and a 25.2% increase in manufacturing GDP. Out of all small U.S. metros, the Morristown metro scored 10th highest in nation.

Greenworks



Greenworks Facility

Greenworks Commercial, the leading provider of lithium-ion battery-operated, zero-emission outdoor power equipment, expanded its global footprint by opening the doors to its 180,000-square-foot Commercial Center of Excellence for Manufacturing and Engineering in Morristown, its first in North America. Their investment brings more than 150 sustainable, high-tech careers to East Tennessee by the end of 2023 with up to 400 more promising career opportunities by 2025; creating a sustainable hub of innovation and technology for generations to come. This initial phase provides an annual production capacity of 30,000 ride-on mowers, gradually increasing to 80,000 by 2025.

East Tennessee Progress Center

When looking to industrial development, the East Tennessee Progress Center (ETPC) is the newest of three industrial parks which has the most land for new development. While we have several sites ready for development in ETPC, the recently graded lot #12 is the largest opportunity for the coming year. This 85-acre site has been identified as a TN Department of Economic & Community Development certified site, which helps to promote and market it by local and state officials alike as a valuable, pad-ready industrial site suitable for a one million square foot building. The site is gaining interest from some promising prospects. TDOT is preparing an improved street to service this site with their industrial access program. We are also working with TDOT to improve the intersection at the entrance to ETPC to better handle the increasing truck traffic generated by the growing industries in the park. This project will improve the function of the intersection of Progress Parkway and 25E and facilitate movement from the park to I-81.

VanHool

VanHool, a Belgian manufacturer of buses and coaches, announced their North American headquarters to be built in Morristown in 2018. The plant will bring 640 new jobs and an investment of \$50 million with construction of a 500,000-square foot facility. Construction has been delayed with the slowdown of the travel & tourism industry caused by COVID-19 restrictions. VanHool remains committed to the facility, but the project has been delayed until 2025 to allow time for the travel industry to rebound.



**VanHool facility
to be constructed**

Lowland

Redevelopment of the former Enka site at exit 12 on I-81 has been slow but is showing promise. There is growing interest in distribution centers and new production at redeveloped sites of the Lowland Enka plant. A limiting factor for commercial and industrial development at Lowland is fire protection; there is not adequate water storage to meet fire flow needs. To provide adequate fire protection we need at least a one-million-gallon storage tank. We are partnering with Morristown Utilities and plan to use ARPA funds to install this needed water tank and extend a 16-inch water line across the interstate, connecting to an existing 16-inch water main to serve the area. This utility improvement will address system reliability in the area. In the longer term it will also facilitate industrial and commercial development around exit 12.

Morristown's economy remains strong and is poised for sustained growth. With manufacturing establishing a growing demand for workers, we will see continued growth in residential and commercial development to support this growing population. Should global forces cool the overall economy, Morristown is well positioned to weather the storm and continue growth.

Funding the Plan

Property Tax

Our sound financial management and a growing economy allow us to present this plan for next year without major changes in how we pay for programs and projects. A growing economy and strengthening revenue base allow us to fund the coming year with no adjustment to property taxes.

Sanitation Fees

The regional solid waste board is taking action to provide for the long-term waste disposal needs of the community. They are constructing additional cells for municipal waste and acquiring an existing landfill to handle class III bulk waste. These two actions should provide for a growing community for more than twenty years. In order to pay for these projects at the regional landfill, both the City and County each allocated \$ 350,000 to acquire the Class III landfill and issued bonds of \$4,500,000 for the new cells. The debt will be repaid by the landfill with increased user tipping fees, but the City is a major user and will pay much higher tipping fees for our residential solid waste disposal. The \$50 per ton tipping fee will require the City to increase the user fees paid by our residents from \$15 per month to \$20.

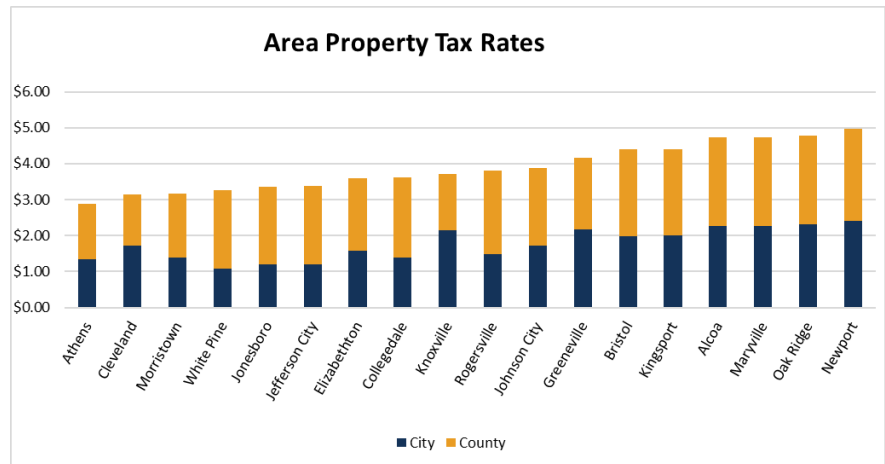
Borrowing

This budget plan involves some significant capital projects which will require us to issue debt. The projects include the new fire station and major investments in park improvements. We anticipate borrowing \$10 million to pay for these improvements. The debt service for these bonds can be accommodated with existing revenue. No rate increases are required to support this new debt.

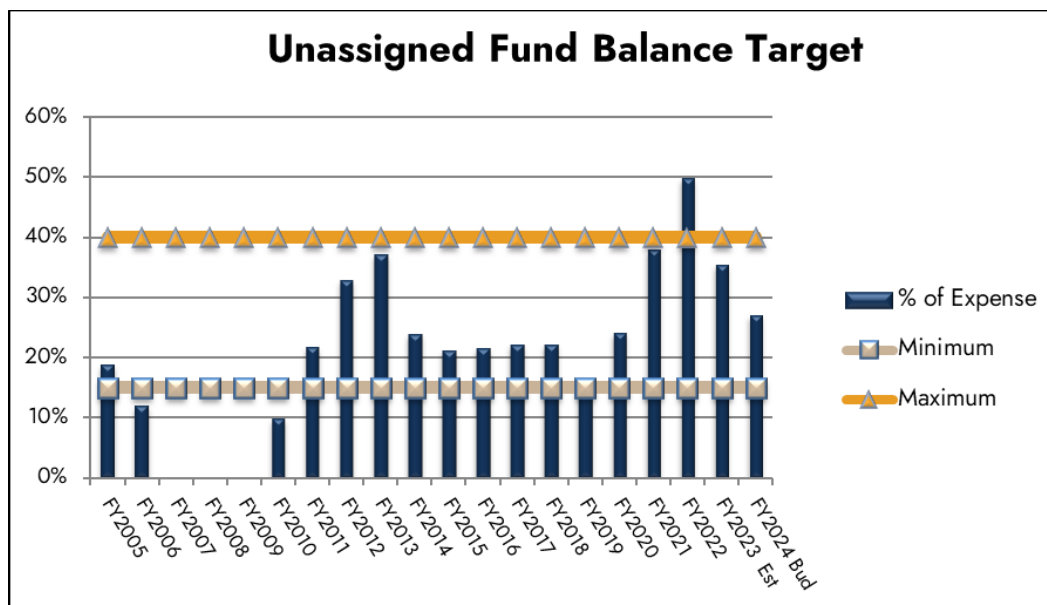
Taxes & Fees

All the operating programs outlined in this budget plan can be accomplished without an increase in taxes or fees.

As seen in this graph, Morristown enjoys one of the lowest combined property tax rates in the region. Tennessee is generally recognized as one of the States with the lowest tax burden and Morristown residents enjoy property taxes that are among the lowest in the area. This plan will continue that favorable position among our neighbors.



Use of Reserves



When we faced the Great Recession in the late 2000's the City of Morristown found it was not well prepared to meet the financial challenge. Reserves had been depleted and were not available to meet the needs of the community. As a result, the City faced a reduction in force and employee furloughs. The City had to defer equipment replacement just to continue operations. Since that time, we have implemented a more conservative management philosophy and have built reserves to construct capital projects and to provide for unforeseen emergencies. To address the need for street repairs, this budget proposes a one-time drawdown of \$1 million from fund balance for paving projects. This amount can be spent while still maintaining reserves near the midpoint of the range as set by Council's financial policies.

Conclusion

This budget proposal is the culmination of months of intensive work by the City staff, and I'm very grateful for their outstanding efforts. Department heads have put forth very reasonable requests that align with the needs of citizens and the Council's objectives. The preparation of this budget would not have been possible without the tremendous effort put in by the team, and I want to give a special shout-out to Larry Clark, Andrew Ellard, and Michelle Woods for their unwavering commitment and expertise. Furthermore, Rachel Westra deserves recognition for transforming raw data into a user-friendly format. It is the tireless work of all these employees that has made this budget proposal possible.

I am privileged to present the proposed budget for the upcoming fiscal year. We recognize that there is a lot of work ahead, and the comprehensive plan outlined in this document demands exceptional input from all stakeholders. We appreciate the chance to make a significant impact in Morristown and are committed to effecting positive change in our community. The staff and I are fully prepared to support you in executing this plan and achieving the City of Morristown's long-term aspirations.

Sincerely,

Anthony W. Cox
City Administrator

Community Vision and Goals

The City of Morristown's mission is to draw from our heritage, grow our community, and nurture our "can do" attitude.

MISSION

We will accomplish this by:
providing professional and efficient services; demonstrating leadership as a regional hub; and expanding economic opportunities.

STRATEGIC ACTION PLAN

To facilitate a plan of action to achieve this mission, the community utilizes a multi-faceted approach. Two key tools are used to develop a strategic plan to achieve our mission. These are the Council's priority goals and an annual Citizen survey.

Council Top Priority Goals

In the summer of 2013, the Mayor and Council held a retreat to develop the mission statement shown above and to develop goals for the City. The following goals were developed as our top priorities:

- Develop a community center large enough to handle our capacity.
- Put our infrastructure on a sound financial base.
- Improve community appearance and work on code enforcement.
- Develop and maintain our "community infrastructure", including trails, greenways, parks, etc.
- Build a strong financial foundation so we can reach our goals.

Council also agreed that these additional goals should be accomplished:

- Involve ourselves in industrial recruitment / development of our employment base.
- Improve the appearance of downtown.
- Complete transportation routes connecting major thoroughfares.
- Form a public private partnership to develop a performing arts center.

Each year Council meets to review progress toward achieving these goals and adjust them as appropriate. Council and staff work together through the year to develop action items to achieve these goals with specific objectives for the coming year.

Citizen Survey

In the fall of 2022, the City participated in the National Community Survey (NCS) for the twelfth consecutive year. The NCS is a collaborative effort with the International City/County Management Association (ICMA) which was developed to provide a statistically valid survey of resident opinions about communities and the services provided by local government. The City of Morristown uses these responses to guide operations and to help in setting priorities for funding; survey results are an integral part of this budget plan.

Composite Plan

The annual budget and workplan for the coming year includes a variety of information to help the reader assess the performance of City departments. Departments report workload data in a table with up to five years of history. Results from the Citizen Survey are reflected in graphic format, showing historical comparisons. Each department also reports major accomplishments in the current year and goals for the coming year. These goals are intended to advance the strategic plan. To help the reader relate department goals to the strategic plan, goals are categorized in the following groups:



HIGH PERFORMING ORGANIZATION

These goals seek to provide professional management encouraging a culture of innovation, collaboration, and transparency to deliver quality services through an exceptional workforce. Goals in this group typically emphasize efficiency, improved workflow and community engagement.



THRIVING, LIVABLE NEIGHBORHOODS

Goals in this group seek to strengthen the foundation, enhance the value, and improve the quality and sustainability of neighborhoods. These efforts focus on neighborhood livability and community appearance, a top priority for the City Council. They also focus on another of Council's key priorities - to develop & maintain our "community infrastructure", including trails, greenways, and parks. In addition, these objectives seek to strengthen efforts to preserve and enhance our natural environment.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Thoughtful planning and operations promote the long-term viability of the City's infrastructure and facilities. Transportation corridors will provide accessibility to destinations throughout the city by complementing the built environment and offering well-connected, safe, and attractive transportation networks.



SAFE & SECURE COMMUNITY

Certain departmental goals seek to provide safe and secure neighborhoods which are fundamental to the quality of life and economic vitality of Morristown residents.



STRONG & DIVERSE ECONOMY

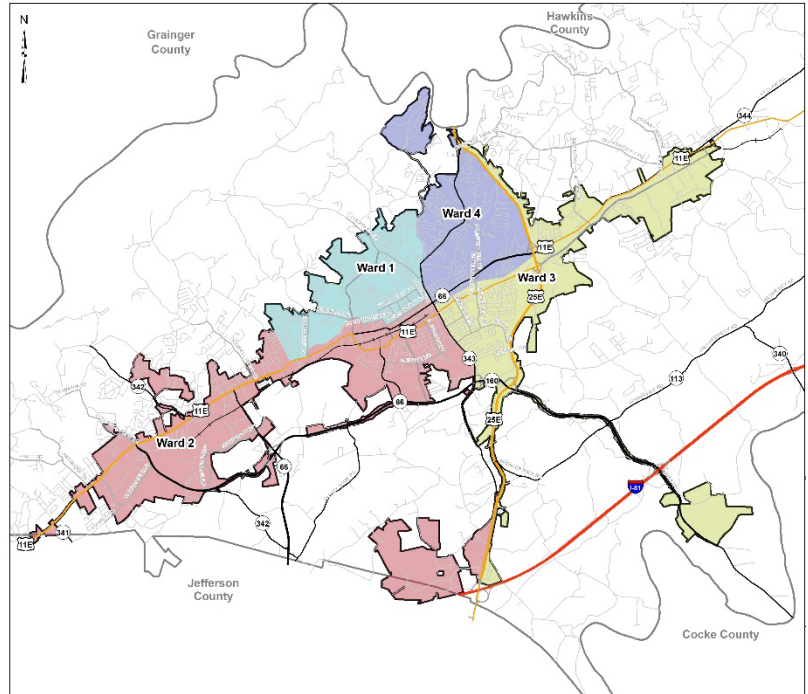
Maintain and grow a strong and diverse economy through a variety of businesses, industries, and employment opportunities to benefit all residents and businesses.



As the cultural and healthcare hub of the Lakeway area, residents and visitors will benefit from Morristown's rich arts and entertainment opportunities, inspiring parks and civic spaces, excellent health services, diverse educational opportunities, and healthy local food options.

Community Survey

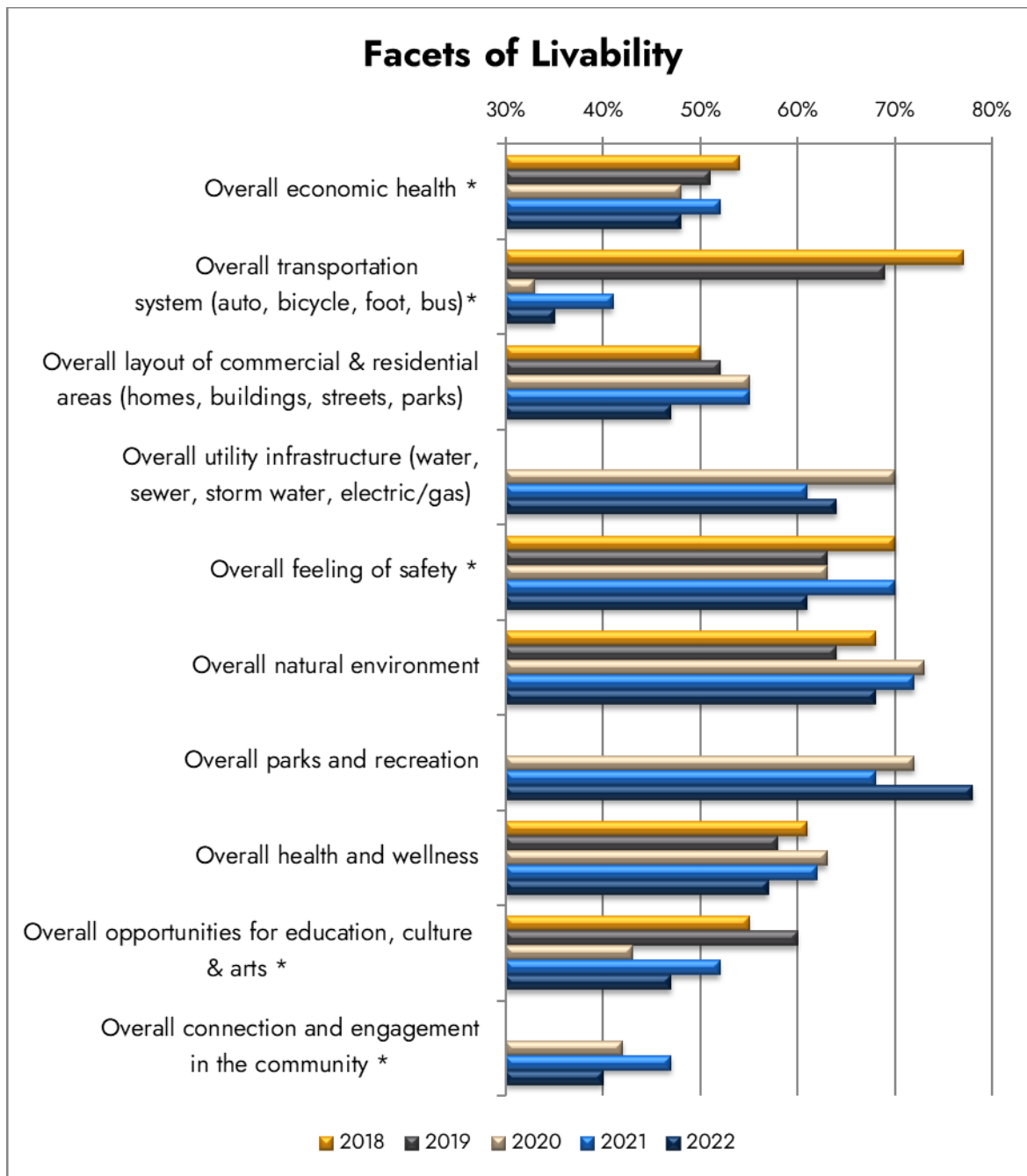
2022 marks the 12th consecutive year that Morristown has participated in the National Community Survey (NCS), providing statistically valid insight into resident opinions about communities and the services. In addition to this snapshot of resident opinion, the NCS offers two important comparisons which help interpret results. Scores are tracked over time, helping to identify trends, highlighting improvements or declining conditions. In addition to seeing trends within Morristown, survey results are compared to more than 600 localities across the nation. These localities, whose residents evaluated the same kinds of topics, are used as a national benchmark to further add context to responses. The City of Morristown uses these resident opinions to guide operations and to help in setting priorities for funding; survey results are an integral part of this budget plan.



Facets of livability

The NCS measures resident opinions considering ten central facets of a community:

- Economy
- Mobility
- Community Design
- Utilities
- Safety
- Natural Environment
- Parks and Recreation
- Health and Wellness
- Education, Arts, and Culture
- Inclusivity and Engagement



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

**- reflects an area rated below the national benchmark*

In looking at these ten key facets, one may first note that Morristown falls below other communities across the country (the national benchmark) in five areas. Two things to consider when evaluating these relative rankings are the environment we have faced in recent years and changes to the NCS survey format.

The uncertainty and general economic turmoil concerning the national economy, and the debate about the probability of inflation or recession, almost certainly contributed to heightened concern with local economic health.

Adjustments to the structure of the survey are also likely to have influenced some of the responses this year. Favorable ratings for the overall transportation system were half of historic evaluations. Beginning in 2020 the question explicitly mentioned cycle, bus and walking where the previous question asked about “overall mobility.” It appears that in previous years, responses were more focused on auto travel, which has been

much stronger than our ratings for paths, buses, etc. Another area where the declining favorable rating may be due to the way the question is stated relates to the overall opportunities for education, culture and arts. In previous years the question was about the opportunities for educational enrichment. Prior year responses likely were favorable due to the overall education system, particularly the offerings available at Walters State Community College and the Tennessee College of Applied Technology. More explicit reference to culture and arts highlighted areas where we have been lacking but are showing improvements.

We should take care in making significant changes in policy based on these responses and continue to monitor them in future surveys. Environmental conditions may change based on national trends making these results stand as a temporary aberration. Should these trends persist, there will be increased need to focus energy and resources on some of these declining areas.

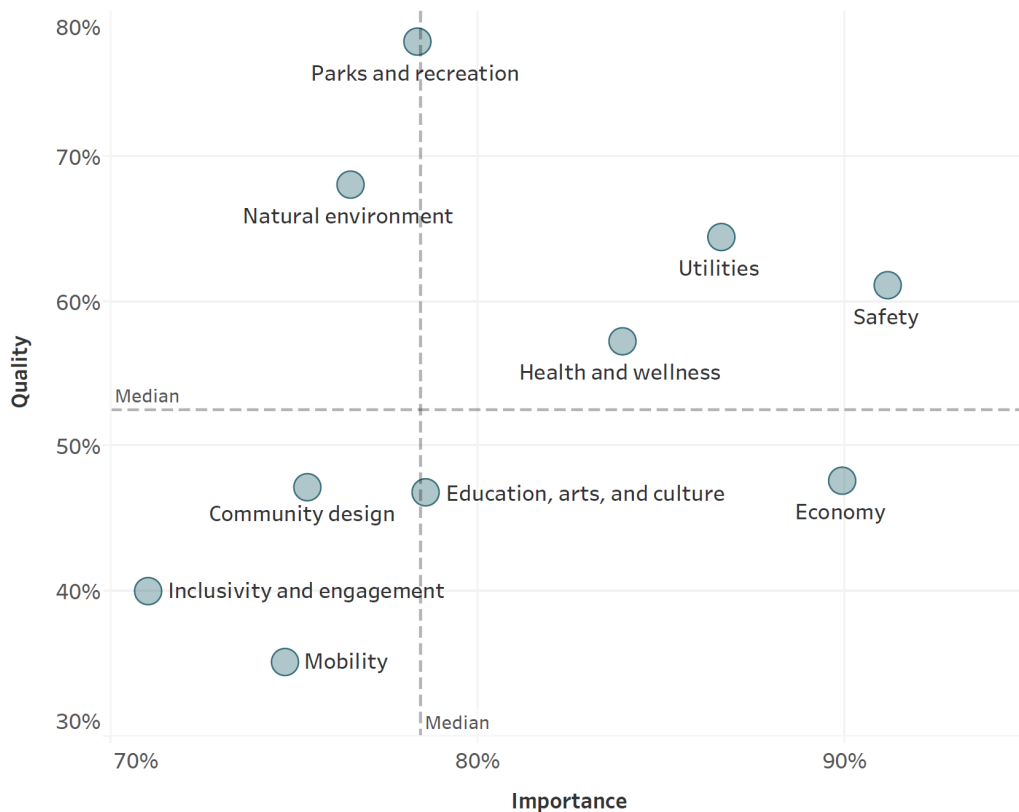
Balancing performance and importance

Every jurisdiction must balance limited resources while meeting resident needs and striving to optimize community livability. To this end, it is helpful to know what aspects of the community are most important to residents and which they perceive as being of higher or lower quality. It is especially helpful to know when a facet of livability is considered of high importance but rated as lower quality, as this should be a top priority to address.

To help guide decisions on future resource allocation, resident ratings of the importance of services were compared to their ratings of the quality of these services. To identify the services perceived by residents to have relatively lower quality at the same time as relatively higher importance, all services were ranked from highest perceived quality to lowest perceived quality and from highest perceived importance to lowest perceived importance. Some services were in the top half of both lists (higher quality and higher importance); some were in the top half of one list but the bottom half of the other (higher quality and lower importance or lower quality and higher importance); and some services were in the bottom half of both lists.

Services receiving quality ratings of excellent or good by 52% or more of respondents were considered of “higher quality” and those with ratings lower than 52% were considered to be of “lower quality.” Services were classified as “more important” if they were rated as essential or very important by 78% or more of respondents. Services were rated as “less important” if they received a rating of less than 78%. This classification uses the median ratings for quality and importance to divide the services in half.

The quadrants in the following figure show which community facets were given higher or lower importance ratings (right-left) and which had higher or lower quality ratings (up-down). Facets of livability falling closer to a diagonal line from the lower left to the upper right are those where performance ratings are more commensurate with resident priorities. Facets scoring closest to the lower right-hand corner of the matrix (higher in importance and lower in quality) are those that may warrant further investigation to see if changes to their delivery are necessary to improve their performance. This is the key part of this chart on which to focus. Facets falling in the top left-hand corner of the chart (lower in importance but higher in quality) are areas where performance may outscore resident priorities and may be a consideration for lower resource allocation.



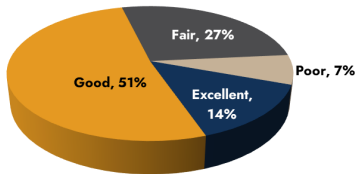
This matrix serves to highlight both opportunities and challenges for Morristown’s leadership. We have long emphasized economic development as a priority and managing a strong local economic environment should be a primary goal for the near future. Improvements in education, arts and culture is more problematic, but should be a high priority. We hope that opening the new Morristown Landing Recreation and Event Center and enhanced special events from Parks and Recreation will help in this area. The expansion of the TCAT (Tennessee College of Applied Technology) should also help to enhance education.

We should continue to build on strengths in safety, health, natural environment, and utilities. These areas are opportunities to further strengthen areas which are of high importance to our residents. The perception of safety is a particular area of opportunity where we see a decline in 2022 after a very favorable rating last year. We should emphasize improvements to bolster the overall perception of safety to help solidify this important function.

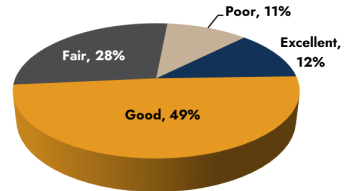
We will continue to introduce enhancements to Parks and Recreation. With high ratings and mid-level importance, improvements in this function are expected to be reflected by continued strength in citizen satisfaction.

Survey Dashboard

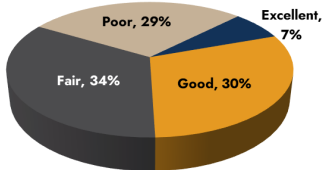
Quality of Life



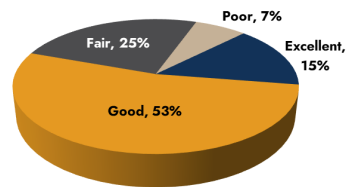
Safety



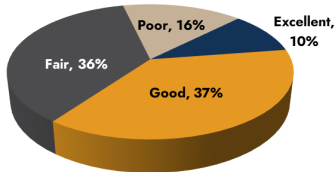
Governance



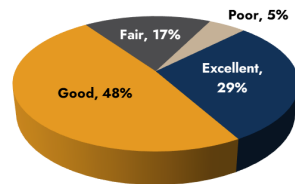
Natural Environment



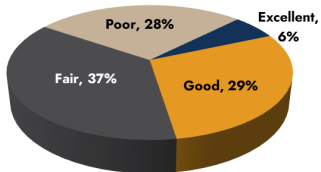
Economy



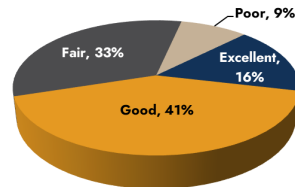
Recreation



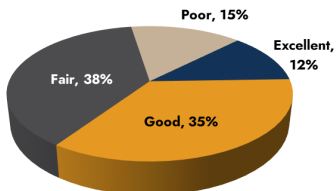
Mobility



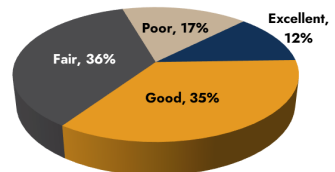
Health & Wellness



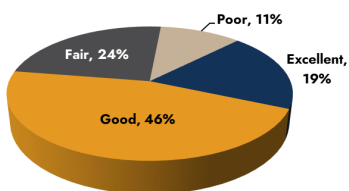
Community Design



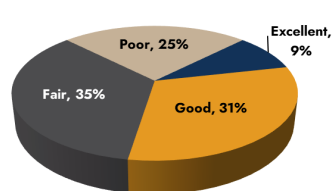
Education Arts & Culture



Utilities



Community Engagement



Highlights

Safety is a top priority while traffic remains a challenge.

Residents identified the overall feeling of safety in Morristown as a top area of priority, with 91% deeming it essential or very important for the City to focus on in the next two years. More than 8 in 10 residents reported feeling very or somewhat safe in their neighborhood, in Morristown's downtown/commercial area during the day, and from fire, flood, or other natural disaster. Additionally, many of the safety-related services in Morristown received support from the community. Fire services (83%) and fire prevention and education (72%) remained on par with the national average. Roughly three-quarters positively viewed ambulance or emergency medical services, a decline of 10% from 2021, while police services' rating declined by 9% to 66% excellent or good. A lower proportion of participants also positively rated the overall feeling of safety in the city (61%) in this iteration. About half of respondents viewed crime prevention, emergency preparedness, and animal control as excellent or good.

Digging deeper into the topic of safety, about 8 in 10 residents favorably rated Morristown Police Department's response to traffic accidents blocking the roadway and other roadway obstructions. Seven in 10 respondents rated police response to seatbelt use as excellent or good, while the police response to intoxicated drivers speeding on major thoroughfares was rated positively by more than half of residents. Some traffic-related concerns, however, are still heavy on the minds of the participants. Fewer than half of the survey participants favorably reviewed Morristown Police Department response to distracted driving (43%), speeding in neighborhoods (42%), and cell phone use while driving (40%).

Residents appreciate Morristown's mobility and support additional focus on traffic concerns.

About three-quarters of respondents stated that it was essential or very important to focus on the quality of the transportation system in Morristown. Ease of travel by car received excellent or good ratings from 62% of residents, declining by a total of 15% since 2020, but it remains on par with national benchmarks. At least half of respondents favorably rated the ease of public parking, traffic flow on major streets, street cleaning, sidewalk maintenance, traffic signal timing, and street lighting. Of these, traffic flow's rating decreased by 10% since 2021 and 18% since 2020 but continues to score similarly to other communities across the nation. The overall quality of the transportation system in Morristown was rated favorably by about 35% of participants – a 7% decrease from 2021 and similar to the 2020 survey results. The ratings for ease of walking and the ease of travel by public transportation garnered positive marks by about one-third of survey participants.

Overall economic health of Morristown remains an area of opportunity for the City.

Residents gave high ratings of importance (90% essential or very important) to the overall economic health of the City, placing the economy as a top priority for Morristown. Many aspects of the economy received declining marks in the 2022 iteration of the NCS, but these trends were largely consistent with national benchmarks, unless otherwise noted. One example is that scores for Morristown as a place to work fell by 9% to 57% from 2021 to 2022, but the marks remained similar to those of comparable communities across the nation. Yet, the overall quality of economic health in Morristown (48% excellent or good) has stayed statistically consistent through successive iterations of the survey. Approximately half of all participants favorably rated Morristown's employment opportunities, variety of business and service establishments, and economic development. Shopping opportunities and the vibrancy of the downtown/commercial area were marked excellent or good by at least 4 in 10 residents. Affordability in Morristown could be a potential

area of opportunity for the City, with 40% positively rating the cost of living, on par with national benchmarks but a drop of 14% since 2021.

The City's parks and recreational opportunities are valued by residents.

More than three-quarters of survey participants positively rated the overall quality of parks and recreational opportunities in Morristown. This represented a 10-point increase from 2021 and was on par with national benchmarks. Residents offered the highest assessment to the quality of city parks (78%), with Fred Miller Park, Frank Lorino Park, and Dr. Martin Luther King, Jr. Park being the most popular among respondents. About 6 in 10 respondents felt that the quality of both recreational opportunities and fitness opportunities were excellent or good. There does, however, appear to be an area of opportunity as it relates to recreational opportunities. Just half of residents favorably rated recreation programs or classes, as well as recreation centers or facilities. However, programs and classes scored lower than national averages. Similarly, the availability of paths and walking trails received positive reviews from half of residents, also scoring lower than national benchmarks.

Response details

In addition to these high-level survey results, this document reflects a wide range of detail relating to functional areas. Survey responses are reviewed in each department along with other performance data. The reader can also find the complete 2022 survey report on the City's website at bit.ly/NCSReport2022.

Budget Ordinance

ORDINANCE No. 4752

AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 AND ENDING JUNE 30, 2024

WHEREAS, Tennessee Code Annotated § 9-1-116 requires that all funds of the State of Tennessee and all its political subdivisions shall first be appropriated before being expended and that only funds that are available shall be appropriated; and

WHEREAS, the Municipal Budget Law of 1982 requires that the governing body of each municipality adopt and operate under an annual budget ordinance presenting a financial plan with at least the information required by that state statute, that no municipality may expend any moneys regardless of the source except in accordance with a budget ordinance and that the governing body shall not make any appropriation in excess of estimated available funds; and

WHEREAS, the Mayor and City Council have published the annual operating budget and budgetary comparisons of the proposed budget with the prior year (actual) and the current year (estimated) in a newspaper of general circulation not less than ten (10) days prior to the meeting where the Council will consider final passage of the budget.

NOW THEREFORE BE IT ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF MORRISTOWN, TENNESSEE AS FOLLOWS:

SECTION 1: That the governing body projects anticipated revenues from all sources and appropriates planned expenditures for each department, board, office or other agency of the municipality, herein presented together with the actual annual receipts and expenditures of the last preceding fiscal year and the estimated annual expenditures for the current fiscal year, and from those revenues and unexpended and unencumbered funds as follows for fiscal year 2024, and including the projected ending balances for the budget year, the actual ending balances for the most recent ended fiscal year and the estimated ending balances for the current fiscal years:

GENERAL FUND		Estimated	
	Actual	Actual	Budget
	FY 2022	FY 2023	FY 2024
Revenues			
Local Taxes	\$ 38,814,093	\$ 39,169,100	\$ 40,184,729
Licenses And Permits	1,505,096	1,254,285	1,043,500
Intergovernmental	7,241,791	6,972,854	12,000,713
Charges For Services	359,532	356,898	338,000
Fines And Forfeitures	322,026	521,960	365,000
Other	344,612	858,367	339,179
Other Financing Sources			
Issuance of Debt / Debt Proceeds	-	4,617,491	-
Total Revenues and Other Financing Sources	\$ 48,587,150	\$ 53,750,955	\$ 54,271,121
Appropriations			
Expenditures			
Mayor & Council	\$ 200,720	\$ 308,719	\$ 401,155
Council Elections	-	23,938	-
City Administrator	756,295	935,581	961,930
Finance	982,354	1,065,187	1,169,788
Purchasing	60,285	73,638	84,985
Computer Operations	290,070	290,436	463,007
Human Resources	148,179	158,725	177,044
Risk Management	212,830	193,194	221,893
Legal Services	102,040	250,132	102,000
Court Administration	83,040	96,992	36,000
Community & Economic Affairs	435,037	442,288	496,836
Codes Enforcement	229,713	204,597	232,099
Community Development Administration	332,002	730,717	703,008
Engineering	330,137	325,034	258,121
GIS	243,963	238,502	291,300
Inspections	474,538	485,873	586,813
Police Department	9,056,316	9,306,069	11,492,053
Fire Department	9,145,867	9,063,555	9,547,637
Public Works	8,393,740	8,158,931	10,793,963
Parks & Recreation	2,341,918	2,502,472	3,506,244
Natural Resource Maintenance	352,594	403,261	411,365
Special Appropriations	1,519,627	1,600,583	1,670,620
Social Services	244,250	250,000	250,000
Airport	205,703	209,157	3,802,668
Retiree Health Insurance	474,804	409,146	550,000
Debt Service Principal & Interest	5,087,438	5,087,501	6,270,082
Other Financing Uses			
Transfers Out - to other funds	867,480	6,361,000	750,000
Total Appropriations	\$ 42,570,940	\$ 49,175,228	\$ 55,230,611
Change in Fund Balance (Revenues - Appropriations)	6,016,210	4,575,727	(959,490)
Beginning Fund Balance July 1	33,051,748	39,067,958	43,643,685
Ending Fund Balance June 30	\$ 39,067,958	\$ 43,643,685	\$ 42,684,195
Ending Fund Balance as a % of Total Appropriations	91.8%	88.8%	77.3%

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Debt Service paid from General Fund

Debt Management

49100-711	Note Principal Paid	\$ 309,375	\$ 309,375	\$ 309,375
49100-731	Note Interest Paid	9,560	9,560	3,187
49100-711	Bond Principal Paid	2,483,224	2,606,642	3,320,877
49100-731	Bond Interest Paid	2,283,779	2,160,424	2,631,643
49100-798	Paying Agent Fees	1,500	1,500	5,000
Total Annual Debt Service Payments		\$ 5,087,438	\$ 5,087,501	\$ 6,270,082

LAMTPO FUND		Actual FY 2022	Estimated Actual FY 2023	Budget FY 2024
Revenues				
City Revenues		\$ 19,036	\$ 26,905	\$ 35,000
Other County Revenue		\$ -	\$ 8,910	\$ 10,890
Transportation Planning Reimbursement		\$ 115,774	\$ 179,366	\$ 204,632
Other Financing Sources				
Transfers In		-	-	-
Total Revenues and Other Financing Sources		\$ 134,810	\$ 215,181	\$ 250,522
Appropriations				
Transportation Planning Administration		\$ 139,910	\$ 213,950	\$ 246,262
Total Appropriations		\$ 139,910	\$ 213,950	\$ 246,262
Change in Fund Balance (Revenues - Appropriations)		(5,100)	1,231	4,260
Beginning Net Position July 1		277,509	272,409	273,640
Ending Net Position June 30		\$ 272,409	\$ 273,640	\$ 277,900
Ending Net Position as a % of Appropriations		194.7%	127.9%	112.8%

SOLID WASTE FUND		Estimated	
	Actual	Actual	Budget
	FY 2022	FY 2023	FY 2024
Revenues			
Solid Waste Fees	\$ 2,187,094	\$ 2,175,315	\$ 2,832,000
Other	7,930	\$ 5,670	\$ 1,000
Other Financing Sources			
Transfers In - from other funds	-	-	-
Total Revenues and Other Financing Sources	\$ 2,195,024	\$ 2,180,985	\$ 2,833,000
Appropriations			
Sanitation	\$ 2,333,525	\$ 1,820,056	\$ 2,021,700
Recycling	\$ 229,508	\$ 263,295	\$ 306,091
Debt Service	30,800	30,392	30,477
Total Appropriations	\$ 2,593,833	\$ 2,113,743	\$ 2,358,268
Change in Fund Balance (Revenues - Appropriations)	(398,809)	67,242	474,732
Beginning Fund Balance July 1	1,459,002	1,060,193	1,127,435
Ending Fund Balance June 30	\$ 1,060,193	\$ 1,127,435	\$ 1,602,167
Ending Fund Balance as a % of Total Appropriations	40.9%	53.3%	67.9%

DRUG FUND		Estimated	
	Actual	Actual	Budget
	FY 2022	FY 2023	FY 2024
Revenues			
Fines And Forfeitures	\$ 98,758	\$ 111,329	\$ 41,500
Other	-	-	-
Other Financing Sources			
Transfers In - from other funds	-	-	-
Total Revenues and Other Financing Sources	\$ 98,758	\$ 111,329	\$ 41,500
Appropriations			
Drug Enforcement	\$ 134,103	\$ 196,179	\$ 145,750
Total Appropriations	\$ 134,103	\$ 196,179	\$ 145,750
Change in Fund Balance (Revenues - Appropriations)	(35,345)	(84,850)	(104,250)
Beginning Fund Balance July 1	259,253	223,908	139,058
Ending Fund Balance June 30	\$ 223,908	\$ 139,058	\$ 34,808
Ending Fund Balance as a % of Appropriations	167.0%	70.9%	23.9%

STORMWATER FUND		Actual FY 2022	Estimated Actual FY 2023	Budget FY 2024
Operating Revenues				
Stormwater Utility Fees		\$ 1,251,795	\$ 1,457,531	\$ 1,400,000
Other State Revenues		\$ 26,801	-	-
Miscellaneous Other Fees		44	-	-
Non-Operating Revenues, Grants, Contributions, & Transfers In				
Investment Income		208	1,969	1,000
Transfers In - from other funds		-	-	1,367,424
Total Revenues		\$ 1,278,848	\$ 1,459,500	\$ 2,768,424
Appropriations				
Operating Expenses				
Drain Way Maintenance		\$ 754,968	\$ 720,902	\$ 2,658,013
Stormwater Management		338,164	290,623	416,146
Other		-	-	-
Depreciation		347,149	410,310	498,000
Non-Operating Expenses and Transfers Out				
Debt Service		124,751	302,565	293,391
Transfers Out		-	-	-
Total Appropriations		\$ 1,565,032	\$ 1,724,400	\$ 3,865,550
Change in Net Position (Revenues - Appropriations)		(286,184)	(264,900)	(1,097,126)
Beginning Net Position July 1		4,963,706	4,677,522	4,412,622
Ending Net Position June 30		\$ 4,677,522	\$ 4,412,622	\$ 3,315,496
Ending Net Position as a % of Appropriations		298.9%	255.9%	85.8%

Debt Service to be Paid Out of Stormwater Fund

Debt Management				
49190-711	Bond Principal Paid	\$ 276,981	\$ 243,195	\$ 238,293
49190-731	Bond Interest Paid	89,408	59,370	54,978
49190-798	Paying Agent Fees	-	-	120
Total Annual Debt Service Payments		\$ 366,389	\$ 302,565	\$ 293,391

E-CITATION FUND	Actual FY 2022	Estimated Actual FY 2023	Budget FY 2024
Revenues			
E-Citation Fees	\$ 11,017	\$ 5,321	\$ 2,000
Other Financing Sources			
Transfers In - from other funds	-	247,506	-
Total Revenues and Other Financing Sources	\$ 11,017	\$ 252,827	\$ 2,000
Appropriations			
Other Public Safety	\$ -	\$ 251,266	\$ 2,000
Other Financing Uses			
Transfers Out - to other funds	-	-	69,793
Total Appropriations	\$ -	\$ 251,266	\$ 71,793
Change in Fund Balance (Revenues - Appropriations)	11,017	1,561	(69,793)
Beginning Fund Balance July 1	57,215	68,232	69,793
Ending Fund Balance June 30	\$ 68,232	\$ 69,793	\$ -
Ending Fund Balance as a % of Appropriations	-	27.8%	0.0%

AMERICAN RESCUE PLAN GRANT FUND	Actual FY 2022	Estimated Actual FY 2023	Budget FY 2024
Revenues			
Intergovernmental	\$ 3,046,648	\$ 2,998,794	\$ 6,119,248
Other	5,594	432,173	5,000
Other Financing Sources			
Transfers in - from other funds	-	-	69,793
Total Revenues and Other Financing Sources	\$ 3,052,242	\$ 3,430,967	\$ 6,194,041
Appropriations			
Expenditures			
Social, Cultural & Recreation Projects	\$ -	\$ 168,000	\$ -
Public Utility Projects	338,286	38,985	4,000,000
Highway & Streets Projects	-	1,176,450	645,000
Other General Government Projects	2,708,362	1,745,402	242,190
Other Financing Uses			
Transfers Out - to other funds	-	247,506	1,367,424
Total Appropriations	\$ 3,046,648	\$ 3,376,343	\$ 6,254,614
Change in Fund Balance (Revenues - Appropriations)	5,594	54,624	(60,573)
Beginning Fund Balance July 1	355	5,949	60,573
Ending Fund Balance June 30	\$ 5,949	\$ 60,573	\$ -
Ending Fund Balance as a % of Total Appropriations	0.2%	1.8%	0.0%

MORRISTOWN LANDING OPERATIONS FUND	Actual FY 2022	Estimated Actual FY 2023	Budget FY 2024
Revenues			
Recreation Fees	\$ -	\$ -	\$ -
Other	-	-	-
Other Financing Sources			
Transfers In - from other funds	750,000	850,000	750,000
Total Revenues and Other Financing Sources	\$ 750,000	\$ 850,000	\$ 750,000
Appropriations			
Other Social, Cultural and Recreational	\$ 201,240	\$ 1,185,937	\$ 750,000
Total Appropriations	\$ 201,240	\$ 1,185,937	\$ 750,000
Change in Fund Balance (Revenues - Appropriations)	548,760	(335,937)	-
Beginning Fund Balance July 1	-	548,760	212,823
Ending Fund Balance June 30	\$ 548,760	\$ 212,823	\$ 212,823
Ending Fund Balance as a % of Appropriations	272.7%	17.9%	28.4%

SECTION 2: At the end of the fiscal year 2023, the governing body estimates fund balances or deficits as follows:

Fund	Estimated Fund Balance/Net Position at June 30, 2023
General Fund	\$ 43,643,685
E-Citation Fund	69,793
ARP Grant Fund	60,573
Morristown Landing Operations Fund	212,823
Drug Fund	139,058
LAMTPO Fund	273,640
Solid Waste Fund	1,127,435
Stormwater Fund	4,412,622

SECTION 3: That the governing body herein certifies that the condition of its sinking funds, if applicable, are compliant pursuant to its bond covenants, and recognizes that the municipality has outstanding bonded and other indebtedness as follows:

Bonded or Other Indebtedness	Debt Authorized and Unissued	Principal Outstanding at June 30, 2023	FY2024 Principal Payment	FY2024 Interest Payment
Bonds				
General Obligation Bonds Series 2017	\$ -	\$ 7,890,000	\$ 305,000	\$ 259,313
General Obligation Bonds Series 2018	\$ -	\$ 13,680,000	\$ 1,235,000	\$ 1,880,600
General Obligation Bonds Series 2019	\$ -	\$ 34,515,000	\$ 955,000	\$ 2,174,988
General Obligation Bonds Series 2021A	\$ -	\$ 2,685,000	\$ 240,000	\$ 288,700
General Obligation Bonds Series 2022		\$ 4,500,000	\$ 235,000	\$ 193,100
Loan Agreements				
Tennessee Local Government Loan Program Series 200	\$ -	\$ 1,763,353	\$ 121,227	\$ 47,475
Notes				
Capital Outlay Note Series 2011	\$ -	\$ 330,000	\$ 330,000	\$ 3,399
Leases				
Pitney Bowes		\$ 34,185		
Canon		\$ 4,095	\$ 1,172	

SECTION 4: During the coming fiscal year (2024) the governing body has pending and planned capital projects with proposed funding as follows:

Pending Capital Projects	Pending Capital Projects - Total Expense	Pending Capital Projects Expense Financed by Estimated Revenues and/or Reserves	Pending Capital Projects Expense Financed by Debt Proceeds
Morristown Landing	\$ 1,800,000	\$ -	\$ 1,800,000
Thompson Creek Road Phase II	\$ 5,000,000	\$ 5,000,000	\$ -
Stormwater / Public Utility Projects	\$ 5,867,424	\$ 5,867,424	\$ -
Fire Station #3 Construction	\$ 5,000,000	\$ -	\$ 5,000,000
Outdoor Storage Building - Police	\$ 600,000	\$ -	\$ 600,000
Outdoor Storage Building - Public Works	\$ 250,000	\$ -	\$ 250,000
Various Park Improvements	\$ 3,062,000	\$ 750,000	\$ 3,062,000
Misc. Street Projects	\$ 4,157,000	\$ 4,157,000	\$ -

SECTION 5: No appropriation listed above may be exceeded without an amendment of the budget ordinance as required by the Municipal Budget Law of 1982 (TCA § 6-56-208). In addition, no appropriation may be made in excess of available funds except to provide for an actual emergency threatening the health, property or lives of the inhabitants of the municipality and declared by a two-thirds (2/3) vote of at least a quorum of the governing body in accord with Tennessee Code Annotated § 6-56-205.

SECTION 6: Money may be transferred from one appropriation to another in the same fund by the City Administrator, subject to such limitations and procedures as set by the Mayor and City Council pursuant to Tennessee Code Annotated § 6-56-209. Any resulting transfers shall be reported to the governing body at its next regular meeting and entered into the minutes.

SECTION 7: A detailed financial plan will be attached to this budget and become part of this budget ordinance. In addition, the published operating budget and budgetary comparisons shown

by fund with beginning and ending fund balances and the number of full-time equivalent employees required by Tennessee Code Annotated § 6-56-206 will be attached.

SECTION 8: There is hereby levied a property tax of \$1.40 per \$100 of assessed value on all real and personal property.

SECTION 9: This annual operating and capital budget ordinance and supporting documents shall be submitted to the Comptroller of the Treasury or Comptroller's Designee for approval if the City has debt issued pursuant to Title 9, Chapter 21 of the Tennessee Code Annotated within fifteen (15) days of its adoption. This budget shall not become the official budget for the fiscal year until such budget is approved by the Comptroller of the Treasury or Comptroller's Designee in accordance with Title 9, Chapter 21 of the Tennessee Code Annotated (the "Statutes".) If the Comptroller of the Treasury or Comptroller's Designee determines that the budget does not comply with the Statutes, the Governing Body shall adjust its estimates or make additional tax levies sufficient to comply with the Statutes or as directed by the Comptroller of the Treasury or Comptroller's Designee. If the City does not have such debt outstanding, it will file this annual operating and capital budget ordinance and supporting documents with the Comptroller of the Treasury or Comptroller's Designee.

SECTION 10: All unencumbered balances of appropriations remaining at the end of the fiscal year shall lapse and revert to the respective fund balances.

SECTION 11: All ordinances or parts of ordinances in conflict with any provision of this ordinance are hereby repealed.

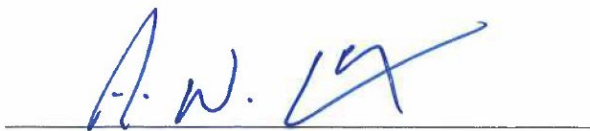
SECTION 12: This ordinance shall take effect July 1, 2023, the public welfare requiring it.

Passed 1st Reading: June 6, 2023

Passed 2nd Reading: June 20, 2023


Mayor

ATTESTED:


City Administrator

SEAL



Fund Summaries

All Funds

	FY 2024								
	General	E-Citation	Morristown Landing	ARPA	LAMTPO	Narcotics	Storm Water	Solid Waste	All Funds Total
Revenues:									
Property Tax	\$ 15,590,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15,590,200
Local Option Sales Tax	19,180,000	-	-	-	-	-	-	-	19,180,000
Other Local Taxes	5,414,529	-	-	-	-	-	-	-	5,414,529
Licenses, Permits & Fees	1,408,500	-	-	-	-	41,500	-	-	1,450,000
Use of Money & Property	523,179	-	-	-	-	-	1,401,000	-	1,924,179
Service Charges & Fees	154,000	2,000	-	-	-	-	-	2,833,000	2,989,000
Intergovernmental	12,000,713	-	-	6,194,041	250,522	-	-	-	18,445,276
Transfers In	-	-	750,000	-	-	-	1,367,424	-	2,117,424
Total Revenues & Other Financing Sources:	\$ 54,271,121	\$ 2,000	\$ 750,000	\$ 6,194,041	\$ 250,522	\$ 41,500	\$ 2,768,424	\$ 2,833,000	\$ 67,110,608
Expenditures/Expenses									
General Administration	\$ 3,617,802	\$ -	\$ -	\$ 242,190	\$ -	\$ -	\$ 416,146	\$ -	4,276,138
Public Safety	21,039,690	71,793	-	-	-	145,750	-	-	21,257,233
Public Works, Streets & Transportation	10,793,963	-	-	645,000	-	-	2,658,013	2,327,791	16,424,767
Parks & Recreation	3,506,244	-	750,000	-	-	-	-	-	4,256,244
Agriculture & Natural Resources	411,365	-	-	-	-	-	-	-	411,365
Social Services	1,920,620	-	-	-	-	-	-	-	1,920,620
Airport	3,802,668	-	-	-	-	-	-	-	3,802,668
Community & Economic Development	2,568,177	-	-	-	246,262	-	-	-	2,814,439
Debt Service	6,270,082	-	-	-	-	-	293,391	30,477	6,593,950
Other	550,000	-	-	4,000,000	-	-	-	-	4,550,000
Depreciation	-	-	-	-	-	-	498,000	-	498,000
Transfers Out	750,000	-	-	1,367,424	-	-	-	-	2,117,424
Total Expenditures/Expenses & Other Financing Uses:	\$ 55,230,611	\$ 71,793	\$ 750,000	\$ 6,254,614	\$ 246,262	\$ 145,750	\$ 3,865,550	\$ 2,358,268	\$ 68,922,848
Net Increase (Decrease) in Fund Reserves	\$ (959,490)	\$ (69,793)	\$ -	\$ (60,573)	\$ 4,260	\$ (104,250)	\$ (1,097,126)	\$ 474,732	\$ (1,812,240)

General Fund

CITY OF MORRISTOWN

FY 2024 Budget

	<i>FY 2022 Actual</i>	<i>FY 2023 Budget</i>	<i>FY 2023 Projected</i>	<i>FY 2024 Budget</i>
REVENUES				
Taxes	38,814,093	36,639,334	39,169,100	40,184,729
Licenses, Permits and Fees	1,827,122	1,385,800	1,776,245	1,408,500
Use of Money and Property	582,246	368,887	1,070,997	523,179
Service Charges and Fees	121,898	93,500	144,268	154,000
Intergovernmental Revenues	7,241,791	8,063,732	6,972,854	12,000,713
Other Financing Sources	-	-	4,617,491	-
Total Revenues & Other Financing Sources	\$ 48,587,150	\$ 46,551,253	\$ 53,750,955	\$ 54,271,121
EXPENDITURES				
General Government	4,881,203	6,305,693	5,823,553	6,185,979
Public Safety	18,202,183	19,616,637	18,369,624	21,039,690
Public Works	8,393,740	8,932,571	8,158,931	10,793,963
Parks and Recreation	2,341,918	2,675,106	2,502,472	3,506,244
Natural Resource Maintenance	352,594	362,023	403,261	411,365
Social Services	1,763,877	1,774,880	1,850,583	1,920,620
Miscellaneous	680,507	1,072,010	618,303	4,352,668
General Fund Debt Service	5,087,438	5,091,000	5,087,501	6,270,082
Total Expenditures	41,703,460	45,829,920	42,814,228	54,480,611
Other Financing Uses				
Transfer to Morristown Landing Fund	750,000	601,000	601,000	750,000
Transfer to Capital Projects Fund	117,480	5,760,000	5,760,000	-
Total Other Financing Uses	867,480	6,361,000	6,361,000	750,000
Total Expenditures & Other Financing Uses	42,570,940	52,190,920	49,175,228	55,230,611
Net Change in Fund Balance	6,016,210	(5,639,667)	4,575,727	(959,490)
Beginning Fund Balance	33,051,748	36,457,728	39,067,958	43,643,685
Ending Fund Balance	39,067,958	30,818,061	43,643,685	42,684,195

Solid Waste Fund

CITY OF MORRISTOWN

FY 2024 Budget

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2023</i>	<i>FY 2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
Solid Waste Fees	\$ 2,187,094	\$ 2,104,620	\$ 2,175,315	\$ 2,832,000
Sale of City Property	7,930	-	5,670	1,000
Total Revenues	2,195,024	2,104,620	2,180,985	2,833,000
EXPENDITURES				
Sanitation	2,333,525	1,294,024	1,820,056	2,021,700
Recycling	229,508	635,027	263,295	306,091
Debt Service	30,800	30,892	30,392	30,477
Total Expenditures	2,593,833	1,959,943	2,113,743	2,358,268
Net Change in Fund Balance	(398,809)	144,677	67,242	474,732
Beginning Fund Balance	1,459,002	860,446	1,060,193	1,127,435
Ending Fund Balance	\$ 1,060,193	\$ 1,005,123	\$ 1,127,435	\$ 1,602,167

Storm Water Fund

CITY OF MORRISTOWN

FY 2024 Budget

	<i>FY 2022 Actual</i>	<i>FY 2023 Budget</i>	<i>FY 2023 Projected</i>	<i>FY 2024 Budget</i>
OPERATING REVENUES				
Storm Water Utility Fees	\$1,251,795	\$1,459,780	\$1,457,531	\$1,400,000
Other State Revenue	26,801	-	-	-
Miscellaneous	44	-	-	-
NON-OPERATING REVENUES & TRANSFERS IN				
Interest Earnings	208	600	1,969	1,000
Transfer In - From ARPA Fund	-	1,367,424	0	1,367,424
Total Revenues	1,278,848	2,827,804	1,459,500	2,768,424
OPERATING EXPENSES				
Storm Water Management	338,164	361,808	290,623	416,146
Drain Way Maintenance	754,968	2,290,858	720,902	2,658,013
Depreciation	347,149	445,000	410,310	498,000
NON-OPERATING EXPENSES & TRANSFERS OUT				
Debt Service	124,751	303,185	302,565	293,391
Transfers Out	-	-	-	-
Total Expenses	1,565,032	3,400,851	1,724,400	3,865,550
 Change in Net Assets	 (286,184)	 (573,047)	 (264,900)	 (1,097,126)
Net Assets - Beginning	4,963,706	3,946,472	4,677,522	4,412,622
Net Assets - Ending	\$4,677,522	\$3,373,425	\$4,412,622	\$3,315,496

Narcotics Fund

CITY OF MORRISTOWN

FY 2024 Budget

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2023</i>	<i>FY 2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
Program Income	\$ 98,758	\$ 45,000	\$ 111,329	\$ 41,500
Total Revenues	98,758	45,000	111,329	41,500
EXPENDITURES				
Narcotics Enforcement	134,103	154,110	196,179	145,750
Total Expenditures	134,103	154,110	196,179	145,750
Net Change in Fund Balance	(35,345)	(109,110)	(84,850)	(104,250)
Beginning Fund Balance	259,253	206,451	223,908	139,058
Ending Fund Balance	\$ 223,908	\$ 97,341	\$ 139,058	\$ 34,808

LAMTPO Fund

CITY OF MORRISTOWN

FY 2024 Budget

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2023</i>	<i>FY 2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
City Revenues	\$ 19,036	\$ 40,000	\$ 26,905	\$ 35,000
Federal Grants	-	-	-	-
State Grants	-	-	-	-
Transportation Planning Reimbursements	115,774	193,642	179,366	204,632
Section 5307 Reimbursements	-	-	-	-
Other County Revenue	-	-	8,910	10,890
Total Revenues	134,810	233,642	215,181	250,522
EXPENDITURES				
Transportation Planning Administration	139,910	234,507	213,950	246,262
Total Expenditures	139,910	234,507	213,950	246,262
Net Change in Fund Balance	(5,100)	(865)	1,231	4,260
Beginning Fund Balance	277,509	340,037	272,409	273,640
Ending Net Position	\$ 272,409	\$ 339,172	\$ 273,640	\$ 277,900

E-Citations Fund

CITY OF MORRISTOWN

FY 2024 Budget

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2023</i>	<i>FY 2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
E-Citation Fees	\$ 11,017	-	\$ 5,321	\$ 2,000
Transfers In	-	247,506	247,506	-
Total Revenues & Other Financing Sources	11,017	247,506	252,827	2,000
EXPENDITURES				
Other Public Safety	-	314,621	251,266	2,000
Transfers Out	-	-	-	69,793
Total Expenditures & Other Financing Uses	0	314,621	251,266	71,793
Net Change in Fund Balance	11,017	(67,115)	1,561	(69,793)
Beginning Fund Balance	57,215	67,115	68,232	69,793
Ending Fund Balance	\$ 68,232	\$ -	\$ 69,793	\$ -

Morristown Landing Operations Fund

CITY OF MORRISTOWN

FY 2024 Budget

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2023</i>	<i>FY 2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
<u>Service Charges and Fees</u>				
Recreation Fees	\$ -	\$ -	\$ -	\$ -
Transfers In	\$ 750,000	\$ 601,000	\$ 850,000	\$ 750,000
Total Revenues & Other Financing Sources	\$ 750,000	\$ 601,000	\$ 850,000	\$ 750,000
EXPENDITURES				
Other Social, Cultural, and Recreational	201,240	1,121,000	1,185,937	750,000
Total Expenditures	201,240	1,121,000	1,185,937	750,000
Net Change in Fund Balance	548,760	(520,000)	(335,937)	-
Beginning Fund Balance	-	520,000	548,760	212,823
Ending Fund Balance	\$ 548,760	\$ -	\$ 212,823	\$ 212,823

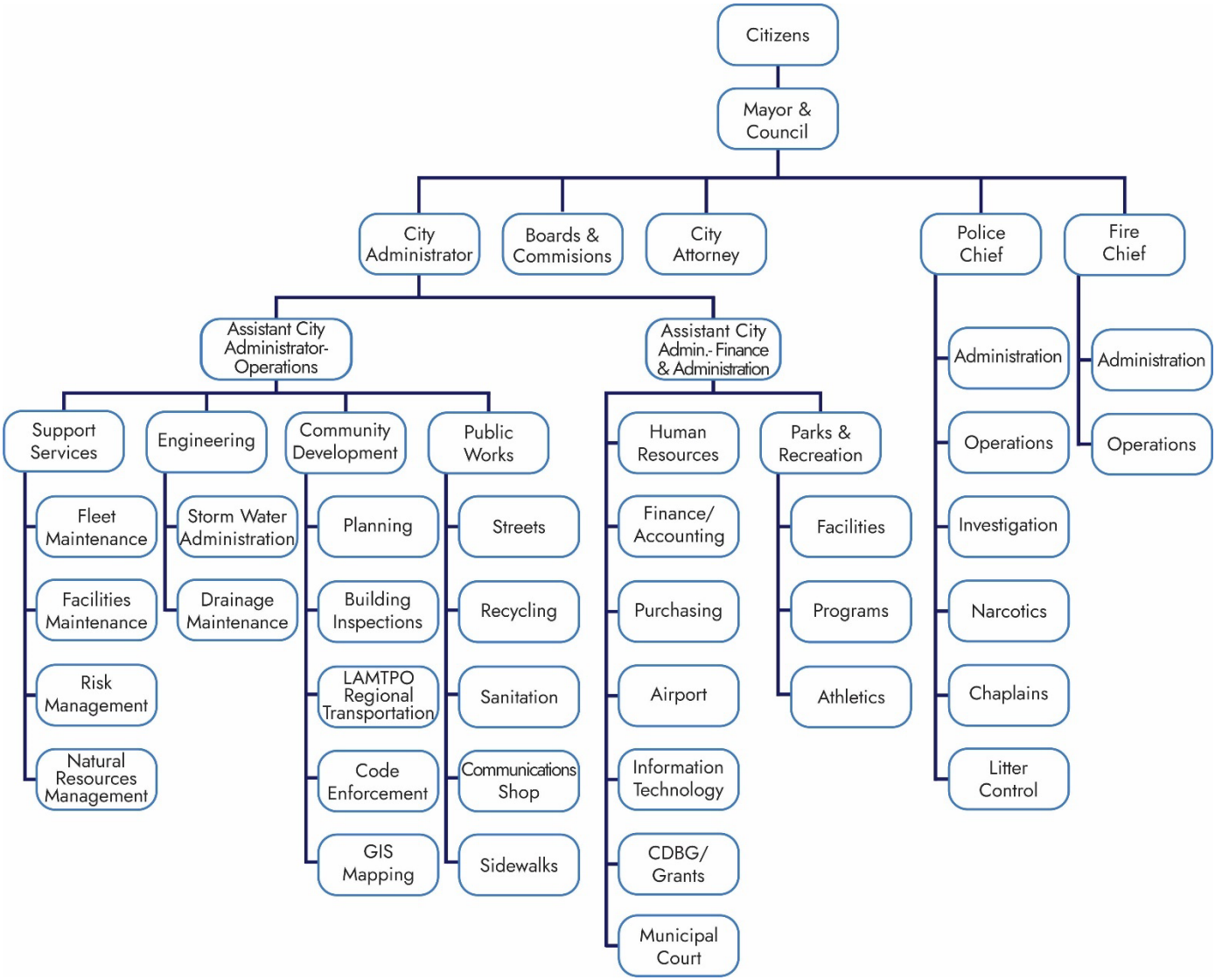
American Rescue Plan Act Grant Fund

CITY OF MORRISTOWN

FY 2024 Budget

	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2023</i>	<i>FY 2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Budget</i>
REVENUES				
Other Local Revenue	\$ -	\$ 377,549	\$ 377,549	\$ -
Interest	5,594	1,000	54,624	5,000
ARPA Grant	3,046,648	-	2,998,794	2,119,248
ARPA Grant - TDEC	-	4,472,853	-	4,000,000
Transfers In	-	-	-	69,793
Total Revenues	3,052,242	4,851,402	3,430,967	6,194,041
EXPENDITURES				
Highway & Street Projects	\$ -	\$2,300,000	\$1,176,450	\$645,000
Public Utility Projects	338,286	4,000,000	38,985	4,000,000
Social, Cultural & Recreation Projects	-	600,500	168,000	-
Other General Government Projects	2,708,362	272,585	1,745,402	242,190
Transfers Out	-	1,367,424	247,506	1,367,424
Total Expenditures & Other Financing Uses	3,046,648	8,540,509	3,376,343	6,254,614
Net Change in Fund Balance	5,594	(3,689,107)	54,624	(60,573)
Beginning Fund Balance	355	3,689,107	5,949	60,573
Ending Fund Balance	\$ 5,949	\$ -	\$ 60,573	\$ -

City-Wide Organization Chart





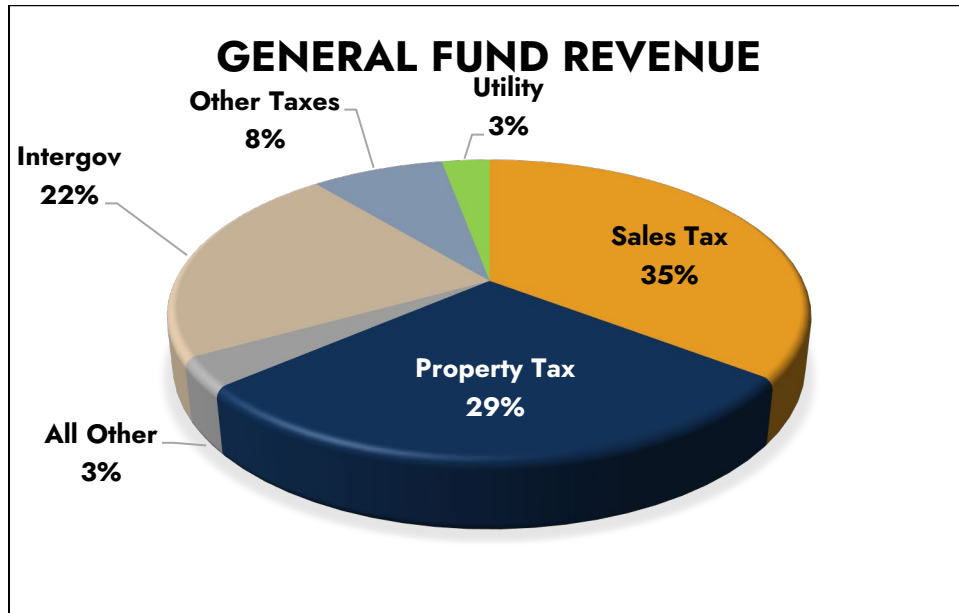
GENERAL FUND



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Revenue Analysis

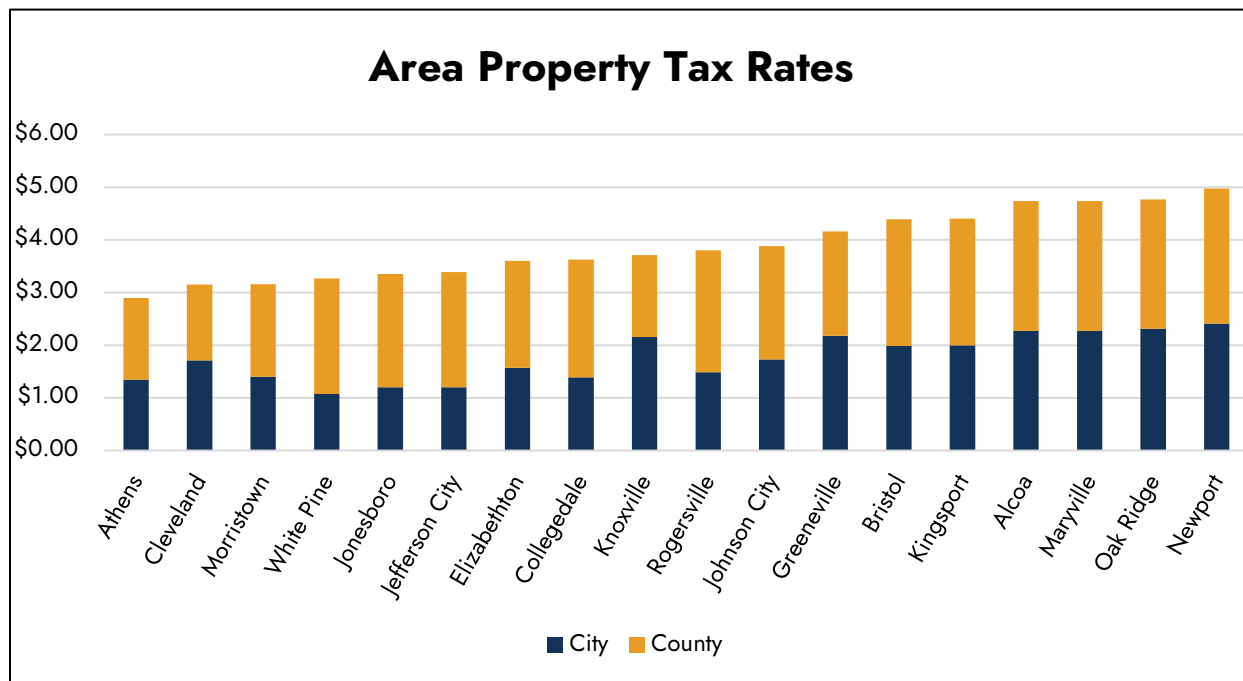
The City's operation relies heavily on both property tax and sales tax from consumer spending. Over the last several years, overall growth in recurring revenues has been highlighted by the continual increase in sales taxes, business tax, and permits, showing the overall strength of the local economy and increasing our reliance on this source of income. The graph below illustrates the impact as sales tax will be the largest source of revenue for the City followed closely by property tax. While property tax has seen growth over the years, much of that growth is related to tax incremental financing. This means that the growth is applied towards the developments and is unavailable for other purposes. Included in the interlocal government revenue are one-time state grants for street improvements and airport projects.



The analysis that follows throughout this section describes the various key factors impacting general fund revenue over time.

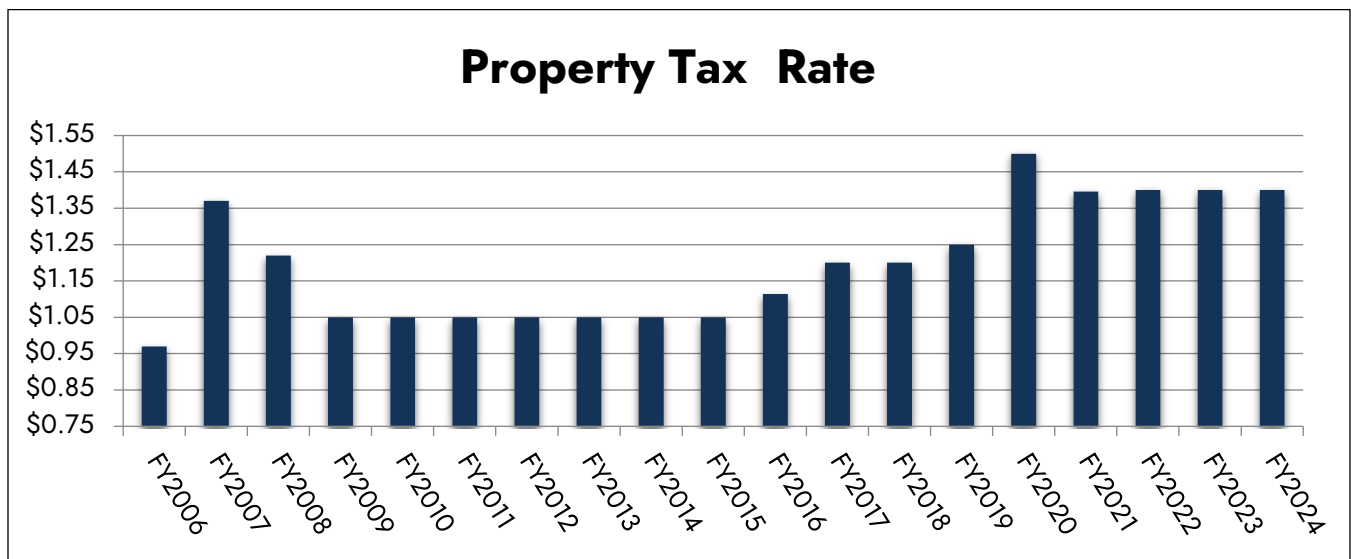
Taxes:

Property Taxes:

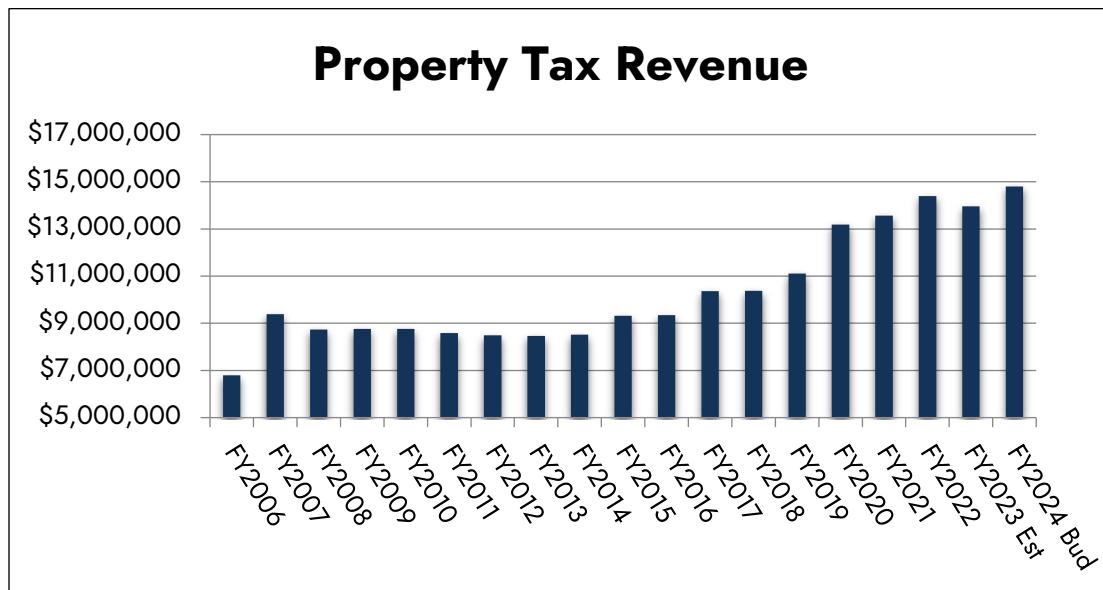


Source: Tennessee Comptroller – Division of Property Assessments

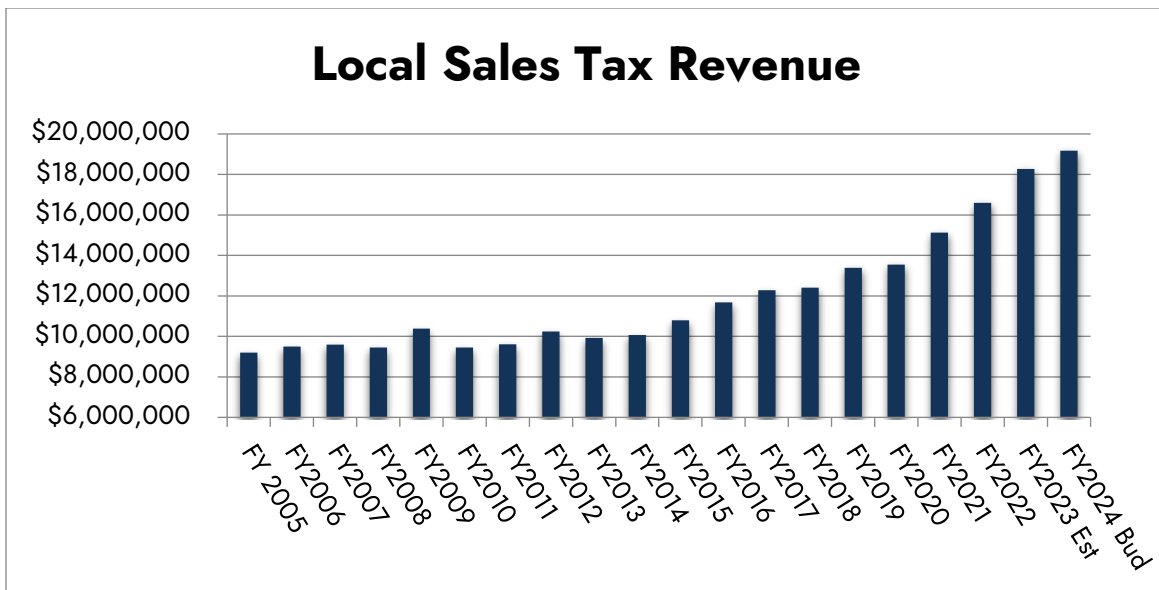
As can be seen from the chart above, property tax rates in Morristown are among the lowest in the region. For purposes of comparison, the combined City and County tax rates are shown. Some school systems are operated by Cities and others by Counties. The combined rates offer a clearer picture of the total tax levy on citizens.



Property tax rates were increased in FY 07 and reduced in FY 08 after passage of the sales tax rate referendum. The tax rate remained constant until FY 16 when the rate was increased with the county-wide reassessment. State law provides that the rate is adjusted to remain revenue neutral; in years when the values increase, the rate is reduced. Since the reassessment reflected the impact of the recession, values decreased and our tax rate was increased in order generate the same revenue generated in the prior year. With the FY 17 budget, the tax rate increased by 9 cents to provide for needed paving and capital projects. In FY 19, a tax rate increase of 5 cents was approved to fund major capital projects through issuance of debt. In FY 20, a tax rate increase of 25 cents was approved to assist with the issuance of debt for Morristown Landing. The FY 21 budget was impacted with the county-wide reassessment and the tax rate decreased to \$1.3958. Unlike the reassessment in FY 16, this reassessment had an increase in values, therefore the tax rate decreased in order to generate the same revenue generated in the prior year. The FY 22 tax rate was rounded to two decimal places taking the tax rate to \$1.40. For the second consecutive year the budgeted tax rate remains flat at \$1.40.



Revenue collections fell from FY 11 through FY 13 with the recession and the closing of the Berkline furniture plant. Revenues showed modest growth in FY 14. Increased development activity in both commercial and industrial sectors has brought about healthy growth in recent years. It should be noted that incentive programs such as Tax Increment Financing (TIF) payments for major commercial developments and Payment-in-Lieu-of-Tax (PILOT) programs for industrial projects partially offset this growth in revenue. The cost of these programs is shown as an expense in the special appropriations section of the budget. The increase in the tax rate in FY 17 resulted in new revenue of about \$750,000 above the growth of property tax revenue from development. The increase in the tax rate in FY 19 generated approximately \$430,000 in additional revenues to fund major capital projects. The 25-cent tax increase in FY 20 generated an additional \$2,175,000 to assist with debt as it relates to Morristown Landing. While the reassessment resulted in a decline in the tax rate, there was a slight increase in revenue collected during FY 21. During FY 22 this revenue stream remained strong and is projected to remain strong with slight growth expected during FY 24.



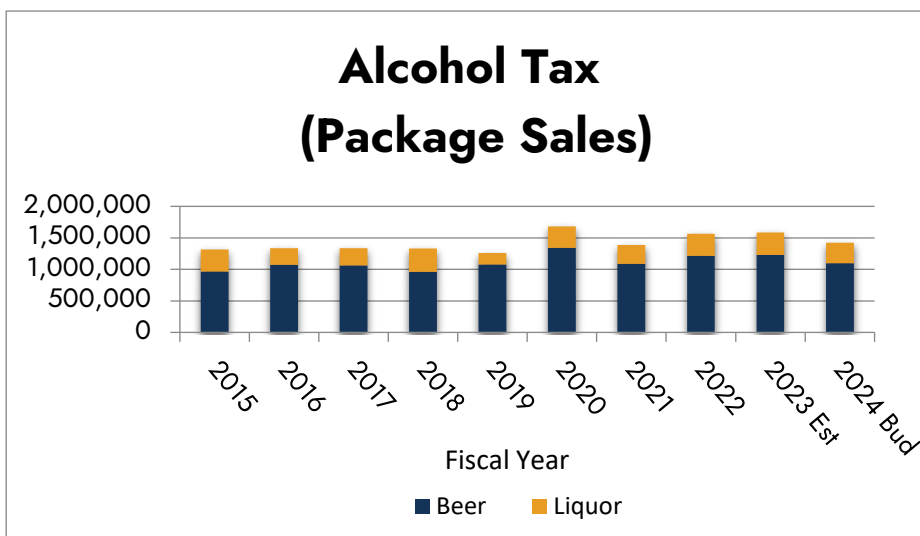
Local Sales Tax:

One of the major sources of revenue for the General Fund is the local sales tax. A cursory review of sales tax collections might lead one to conclude that the period from fiscal year 2008 through 2013 was extremely volatile. In order to assess sales taxes, one must take into account several factors. First, the national recession saw retail sales fall across the nation. A second factor is that some of the surrounding jurisdictions developed shopping centers competing with Morristown's position as a regional hub. In FY 2009 the City passed a referendum increasing its sales tax rate from 1.25% to 1.5%. In 2010, Hamblen County followed suit and adjusted their rate. If one takes this changing rate into account along with national and regional economic conditions, sales activity is a little clearer.

The City was experiencing growth in 2003-2005, but began to see slowing in 2006. These initial reductions were most likely due to regional competition. Later declines in sales reflect the impact of the recession. In FY 11, the trend of decline turned and actual collections surpassed FY 10 collections. In the spring of 2011, Berkline announced that they were ceasing production in Morristown; with the loss of these 500 jobs, growth in local sales was expected to cool in FY 12. The impact of Berkline's closing was more than offset by regional growth and revenue grew by nearly 5%. Despite a stronger local economy, collections for FY 13 declined. The major traffic disruption from two highway renovation projects on the highway 25E corridor hampered retail activity in the eastern commercial area. In FY 14, the disruption from construction activity bottomed and there was a slight increase. Development of major retail centers have helped spur significant growth and helped reinforce our role as a regional hub of commercial activity since that time. National Brands such as Aldi, Buffalo Wild Wings, Dick's Sporting Goods, Harbor Freight, Ulta Beauty, and many others have located to Morristown in recent years. The City continued to experience significant growth in retail development with more national brands and small businesses opening their doors in FY 19. Sales tax experienced modest growth in FY 20 around 1.2%. With the unknown effects that the COVID-19 pandemic would have financially, revenue projections were conservatively made for FY 21. However, despite a worldwide pandemic, Morristown experienced 12% growth. Morristown continues to experience local option sales tax growth. In FY 22 we saw growth of around 10% and are projected to see an additional 10% growth in the revenue stream in FY 23. For this reason, the budgeted amounts for FY 24 were increased.

Alcohol Taxes:

Historically, revenue from the package sale of alcohol has remained constant and we continue to conservatively project collections. Even through a pandemic, FY 21 revenue, while showing a decrease compared to FY 20, remained constant. We saw a slight increase in FY 22 and are projecting this revenue stream to remain constant in FY 23 and FY 24.



Hotel / Motel Tax:



A portion of these receipts are dedicated to promoting tourism and programs to improve the historic downtown. In December 2009, the City sought approval to increase the cap on the lodging tax rate from 5% to 7%. The State Legislature approved the measure, allowing City Council to increase the rate in FY 11. Since the rate increase, revenue has grown reflecting a more active local economy and the success of efforts to attract visitors to our area. The decline in revenue for FY 20 is attributed to the COVID-19 pandemic. Although the pandemic still lingered, we saw this

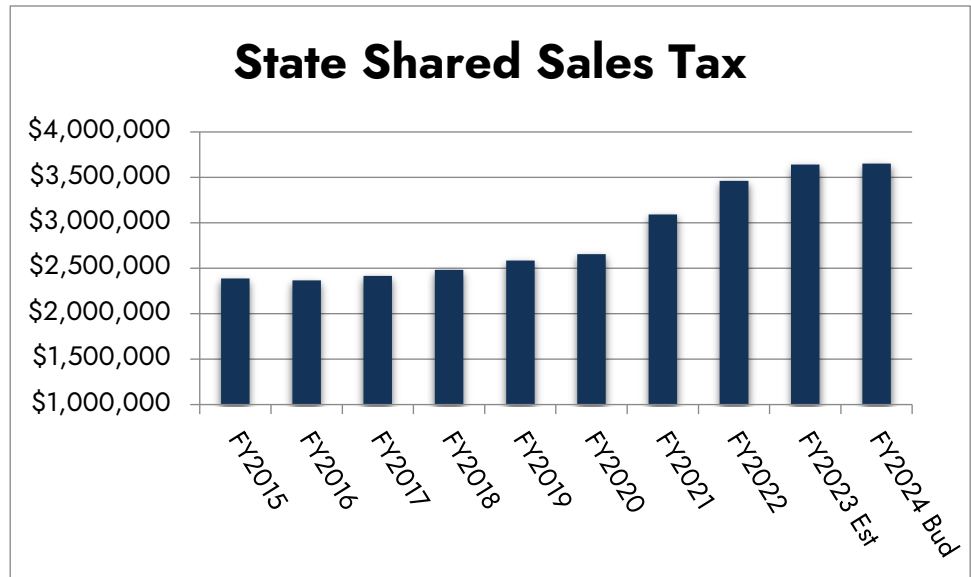
revenue begin to trend back to pre-pandemic amounts, and in FY 22 saw growth of approximately 45%. It is estimated in FY 23 and projected in FY 24 for this revenue stream to have slight growth. This revenue stream will be monitored to see how the opening of the Morristown Landing Recreation and Events Center affect this revenue stream.

Intergovernmental Revenues:

State Sales Tax:

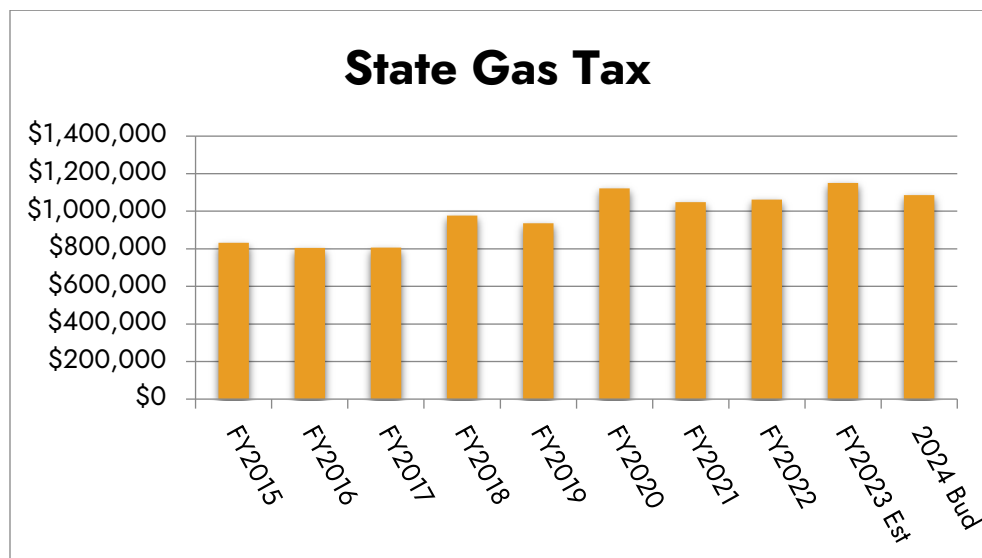
The State shares a portion of statewide sales tax receipts with localities; this revenue is allocated among jurisdictions based on population. Since 2010, the State's economy has seen growth and in 2012 exceeded pre-recession levels. In 2013 and 2014, we saw stabilization which fell short of the State's projected growth rate. There was a healthy rebound in 2015 and it has continued to trend upward as the State of Tennessee

continues to receive the benefits of a healthy economy. Legislation known as the Improve Act reduced the tax on groceries by one percent in FY 18. FY 19 experienced an increase around 4%. Even with the beginning of a pandemic, growth occurred in FY 20 at 2.7% and continued to grow in FY 21 at approximately 14.6% and again in FY22 around 12%. Growth around 5% is expected again in FY 23. FY 24 is budgeted based on the prior two years' growth.



State Gas Tax:

This State revenue is shared with localities based on population. Collections fluctuate with the amount of fuel sold. Changes such as increases to cost per gallon and more efficient vehicles impact these collections. Like State Shared Sales Tax, the State Gas Tax was impacted by the Improve Act, adding an additional four cents to the price per gallon effective July 1, 2017. An additional one cent per gallon was added to gasoline and an additional three cents per gallon to diesel effective for FY 19 and thereafter. This brings the total tax per gallon on gasoline and diesel fuel to \$0.26 and \$0.27, respectively. While revenue increased in FY 20, it performed as expected and decreased slightly in FY 21. Decline is attributed to the effects of COVID-19 and more people either out of work or working from home most of the year. FY 22 saw minimal growth around 1% and FY 23 is predicted to see about 8% growth. The increase in the number of electric vehicles on the road is expected to impact this revenue stream, so a conservative amount was budgeted in FY 24.



Revenue Detail

	Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
31100	PROPERTY TAX - CURRENT YEAR	14,389,014	14,400,000	13,951,870	14,795,200
31200	PROPERTY TAX - PRIOR YEAR	635,671	325,000	380,839	370,000
31300	PROPERTY TAX-INTEREST & PENALTY	188,505	200,000	194,576	200,000
31400	PROPERTY TAX-DELINQUENT	266,799	250,000	120,574	225,000
31500	IN LIEU TAX- MU	2,653,752	2,793,340	2,026,887	1,576,408
31510	IN LIEU TAX- ALL OTHERS	0	0	125,421	127,621
31550	TV CABLE FRANCHISE	259,130	265,000	246,304	250,000
31560	NATURAL GAS FRANCHISE	425,322	350,000	490,820	375,000
31600	LOCAL OPTION SALES TAX	16,599,588	15,594,994	18,266,539	19,180,000
31710	WHOLESALE BEER TAX	1,212,709	1,000,000	1,229,017	1,100,000
31720	WHOLESALE LIQUOR TAX	352,697	300,000	356,625	320,000
31800	BUSINESS & GROSS RECEIPTS TAX	1,445,788	1,000,000	1,432,972	1,200,000
31920	LOCAL OPTION HOTEL & MOTEL TAX	1,069,570	776,000	1,083,780	1,090,500
31930	CITY LITIGATION TAX	33,245	48,000	52,711	45,000
32215	BEER PERMITS	24,528	24,000	26,322	24,000
32610	BUILDING PERMITS	650,838	325,000	356,756	300,000
32620	ELECTRIC PERMITS	99,678	52,000	82,895	52,000
32630	PLUMBING PERMITS	33,207	25,000	32,576	30,000
32640	GAS PERMITS	3,160	2,500	5,247	2,500
32650	DEVELOPMENT FEES PERMITS	5,478	5,000	8,640	5,000
32670	SIGN PERMITS	3,755	5,000	4,725	5,000
33110	COMMUNITY DEVELOPMENT BLOCK GRANT	327,513	976,596	730,717	724,233
33160	COURT CLERK DATA FEES	2,489	0	1,779	2,000
33320	ST_TN- TVA REPLACEMENT TAX	315,957	319,526	365,880	365,172
33510	ST_TN- SALES TAX	3,460,551	3,377,841	3,641,273	3,651,720
33515	ST_TN- TELECOMMUNICATIONS TAX	25,230	21,000	24,802	23,000
33520	ST_TN- HALL INCOME TAX	0	0	7,551	0
33530	ST_TN- BEER TAX	13,900	14,303	14,459	13,998
33540	ST_TN- MIXED DRINK TAX	97,053	55,000	83,222	65,000
33550	ST_TN-SPORTS BETTING (GAMING)	29,238	45,647	43,066	30,431
33551	ST_TN- GASOLINE & MOTOR FUEL TAX	1,062,028	1,095,516	1,150,823	1,086,387
33552	ST_TN- STATE PTS TAX	55,956	55,689	56,846	55,689
33580	ST_TN_TDOT_STREETS	712,138	527,399	38,473	1,457,100
33585	ST_TN- TDOT-AIRPORT GRANT	75,845	986,515	68,799	3,318,605
33590	ST_TN- OTHER STATE REVENUE	354,937	4,000	4,385	4,000
33593	ST_TN- EXCISE TAX	102,006	100,000	90,396	100,000
33596	ST_TN- AIRPORT MAINT GRANT	15,000	15,000	15,000	15,000
33603	PUBLIC SAFETY INSERVICE	120,800	135,200	119,200	135,200
33604	FED-DEPT OF JUSTICE GRANT	33,170	15,000	25,662	15,000
33605	FED- FIRE DEPARTMENT GRANT	11,033	0	0	0
33607	ST_TN- POLICE DEPT GRANTS	18,785	0	7,765	384,978
33608	ST_TN- PUBLIC WORKS GRANTS	0	0	200	0
33609	ST_TN- PARK & REC GRANTS	0	0	2,000	0
33614	ST_TN_GOVERNOR_HIGHWAY_SAFETY_GRANT	7,431	0	0	0

Description		Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
33660	TML GRANTS	4,500	3,000	4,500	4,500
33800	COUNTY REVENUE	395,850	315,500	476,435	549,700
34311	STREET, SIDEWALK AND CURB REPAIR	0	0	3,000	0
34700	RECREATIONAL FEES	117,140	90,000	139,664	150,000
34710	DONATIONS PARKS & REC	2,465	0	2,705	0
34720	DONATIONS	200	0	0	0
34740	DONATIONS - POLICE	1,800	0	1,000	0
34760	LEGACY TREES	2,870	1,000	1,400	1,000
34770	DONATIONS FIRE DEPT	1,570	0	0	0
35110	CITY COURT FINES & COSTS	193,172	240,000	307,950	250,000
35111	CODES FINES	5,855	2,000	4,457	3,000
35115	REDFLEX CITATIONS	44,953	20,000	45,087	40,000
35120	SEX OFFENDER REG FEE	3,600	4,300	3,900	4,000
35130	POLICE REPORTS	4,758	3,500	4,604	4,000
35150	PD- MOVING TRAFFIC VIOLATIONS DUI FINES	24,991	18,000	23,018	21,000
35170	LIENS	13,721	0	80,058	0
35190	FEES AND COMMISSIONS	4,214	5,000	4,136	4,500
36120	INTEREST- INVESTMENTS	64,388	15,000	563,596	100,000
36210	LEASE/RENTAL CITY PROPERTY	69,000	44,000	64,500	44,000
36230	PROGRAM INCOME-AIRPORT	168,634	139,200	148,130	140,000
36300	SALE OF CITY PROPERTY	2,545	1,500	35,650	1,500
36330	SALE OF EQUIPMENT	75,370	10,000	79,874	20,000
36400	JUDGEMENTS AND RESTITUTION	1,638	0	27,139	500
36700	OTHER MISCELLANEOUS REVENUE	118,240	100,000	87,315	100,000
36720	INSURANCE REIMBURSEMENTS/CUSTOMER REIMB.	42,980	25,000	24,844	25,000
36730	WORKERS COMPENSATIONS INSURANCE REFUND	15	0	2,921	0
37820	STORM WATER TRANSFER ADMIN & IN-LIEU	29,187	29,187	29,187	87,679
49100	OTHER FINANCING SOURCE - BONDS ISSUES	0	0	4,500,000	0
49410	OTHER FINANCING SOURCE - PREMIUM ON BONDS	0	0	117,491	0
Total Revenue & NON-REVENUE FUNDS		48,587,150	46,551,253	53,750,955	54,271,121

Expenses by Department

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>General Fund (110)</i>				
41100 - Mayor & City Council	200,720	351,239	308,719	401,155
41110 - Council Elections	0	24,000	23,938	0
41200 - City Administrator	756,295	970,655	935,581	961,930
41530 - Finance	982,354	1,105,259	1,065,187	1,169,788
41610 - Purchasing	60,285	74,235	73,638	84,985
41630 - General Fund Retiree Benefits	474,804	550,000	409,146	550,000
41640 - Information Technology	290,070	297,104	290,436	463,007
41650 - Human Resources	148,179	174,939	158,725	177,044
41655 - Risk Management	212,830	200,602	193,194	221,893
41660 - Legal Services	102,040	100,000	250,132	102,000
41665 - Court Administration	83,040	105,120	96,992	36,000
41700 - Planning	435,037	556,291	442,288	496,836
41710 - Code Enforcement	229,713	232,552	204,597	232,099
41800 - Engineering	330,137	248,894	325,034	258,121
41810 - Geographic Information System	243,963	285,202	238,502	291,300
42400 - Inspections	474,538	601,831	485,873	586,813
42110 - Police Administration	784,896	861,604	833,478	905,811
42115 - Police Support	1,224,963	1,282,277	1,398,673	1,246,991
42116 - Chaplains	1,000	7,650	1,100	7,650
42117 - Police Litter Crew	2,901	88,794	44,857	89,840
42120 - Patrol & Traffic	5,115,829	5,737,542	5,220,835	7,153,164
42130 - Police Investigation	1,237,748	1,439,104	1,317,853	1,313,910
42171 - Narcotics and Vice	688,979	812,444	489,273	774,687
42210 - Fire Administration	690,395	798,542	725,045	782,465
42220 - Fire Prevention & Inspection	245,014	272,875	255,661	284,536
42230 - Fire Stations	200,810	331,325	303,339	257,129
42240 - Firefighting	8,009,648	7,984,480	7,779,510	8,223,507
43110 - Public Works Administration	287,286	377,427	301,058	358,301
43120 - Facilities Maintenance	648,457	689,235	685,979	742,775
43130 - Fleet Maintenance	666,707	758,688	677,740	738,588
43140 - Public Works Street Repairs & Maintenance	1,530,151	2,043,589	2,110,955	2,074,550
43150 - Public Works Street Lights & Signs	1,040,298	882,821	934,902	984,224
43160 - Public Works Brush & Bulk	1,444,802	1,769,735	1,765,128	1,602,559
43175 - Public Works Communication Shop	212,665	266,329	223,107	273,367
43180 - Public Works Sidewalks	133,386	289,305	135,178	198,200
43190 - Public Works Traffic Devices	231,431	338,000	295,686	308,900
43300 - Public Works Pavement Management System	2,198,557	1,517,442	1,029,198	3,512,499
44410 - Parks & Recreation Administration	521,463	536,624	480,954	387,800
44420 - Parks & Recreation Programs	399,683	557,407	450,449	502,842
44425 - Parks & Recreation Athletics	0	0	0	340,465
44430 - Parks & Maintenance	1,420,772	1,581,075	1,571,069	2,275,137
44600 - Social Services	244,250	250,000	250,000	250,000
45160 - Natural Resource Maintenance	352,594	362,023	403,261	411,365
46510 - Comm. Development Administration	332,002	977,770	730,717	703,008
48100 - Airport	205,703	522,010	209,157	3,802,668
49100 - General Fund - Debt Service	5,087,438	5,091,000	5,087,501	6,270,082
81000 - Other Agencies	1,519,627	1,524,880	1,600,583	1,670,620
92000 - Transfers to Other Funds	867,480	6,361,000	6,361,000	750,000
Total General Fund (110)	42,570,940	52,190,920	49,175,228	55,230,611

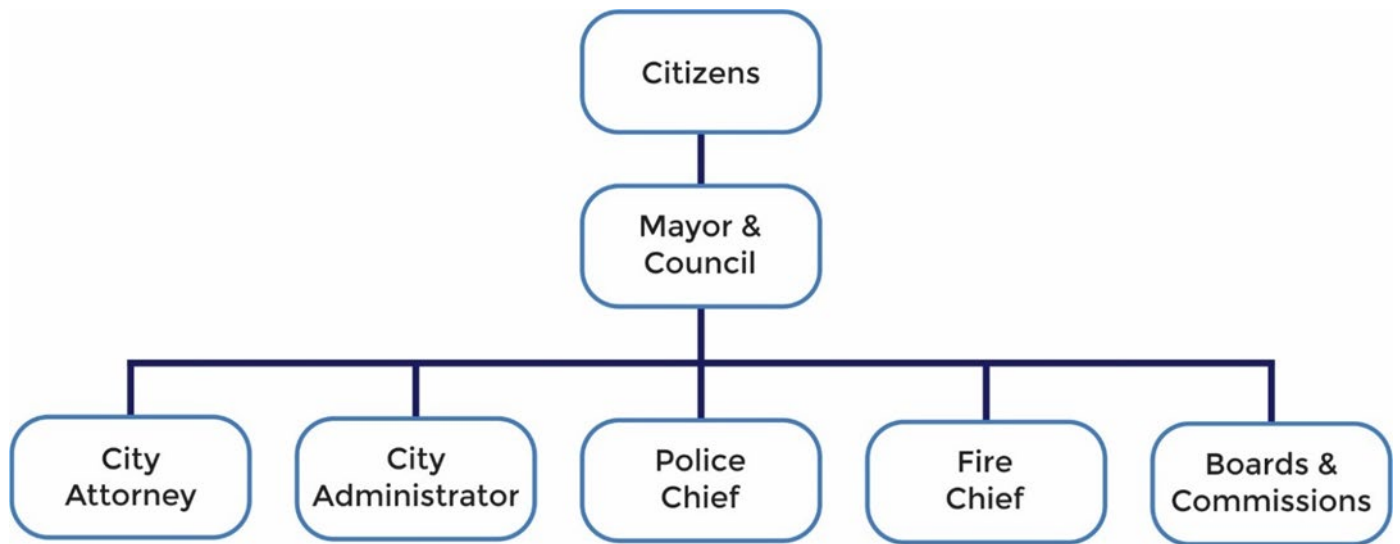


GENERAL GOVERNMENT



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Mayor & Council Organization Chart



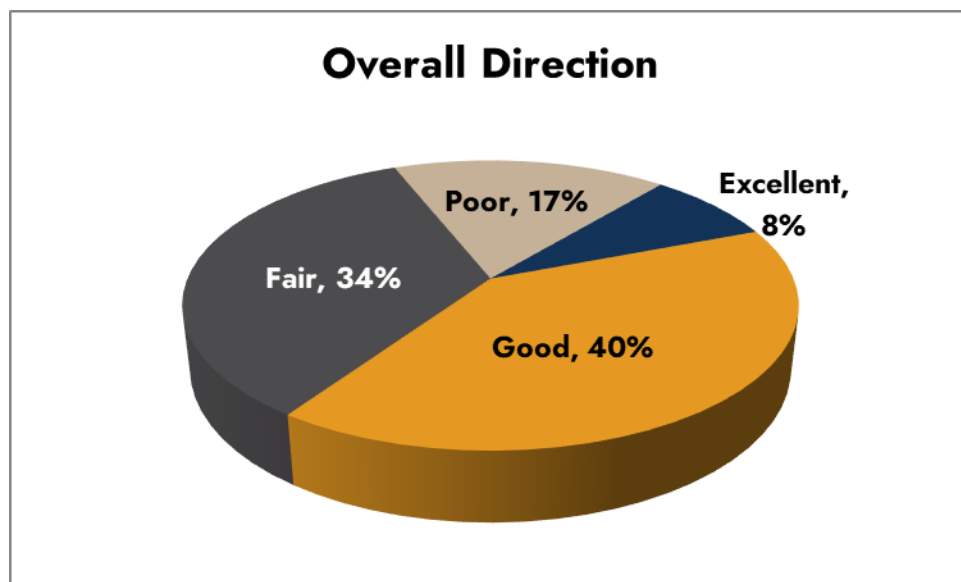
Mayor & City Council

The Mayor and City Council, the legislative and policy-making body of the City, is composed of seven citizens elected to serve for a term of four years, and until their successors are elected and qualified. City Council positions are staggered such that three seats are up for election every other year. The Mayor is the presiding officer at official meetings and represents the City at all functions. The Mayor can vote on all issues.

The responsibilities of the Mayor and City Council include the enactment of ordinances, resolutions and polices; adopting the annual budget through the setting of the property tax rate; appointing the City Administrator, City Attorney, Police Chief, Fire Chief and numerous citizens to the various boards and commissions; establishing policies and measures to promote the general health, welfare and safety of the citizens of Morristown; and attending official functions as representatives of the City.

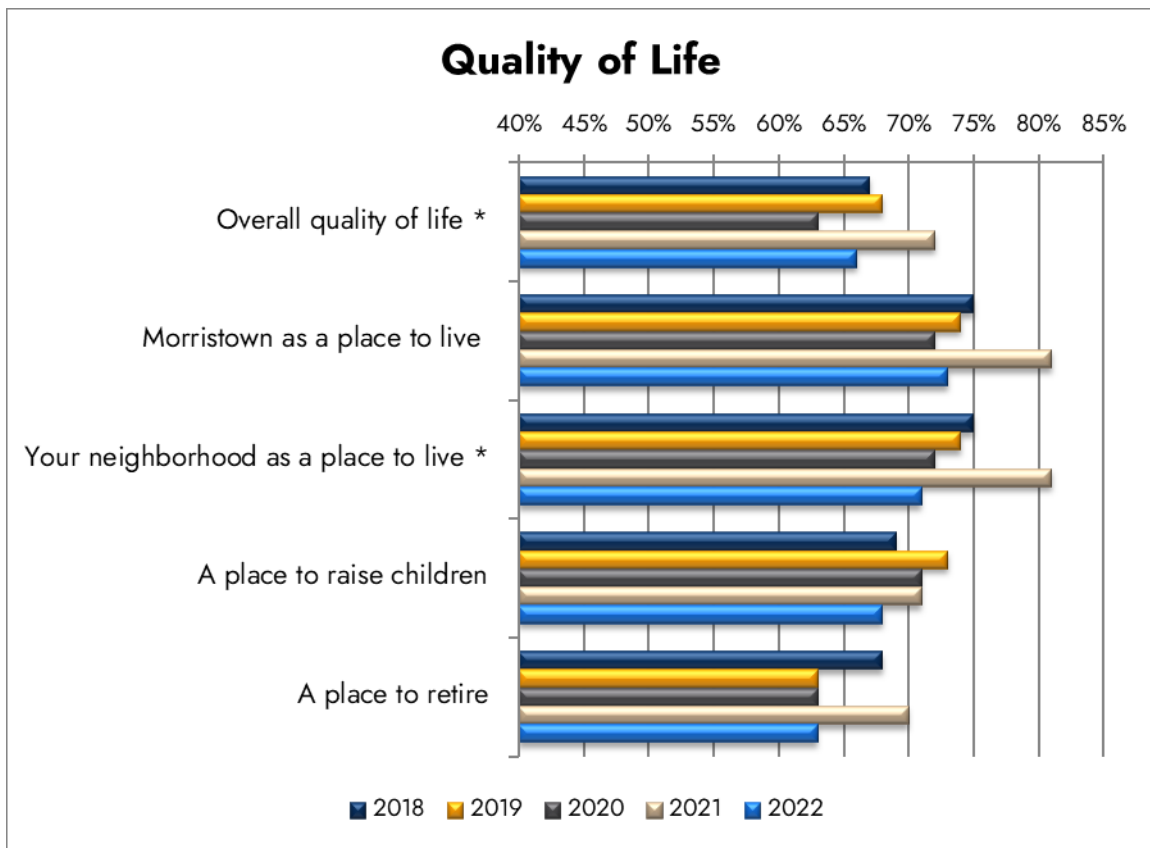
The Mayor and City Council conduct their business in public sessions held in the City Center on the first and third Tuesday of each month. Work sessions are held periodically on an as needed basis to review basic issues before public action is taken.

❑ Performance and Workload Measures



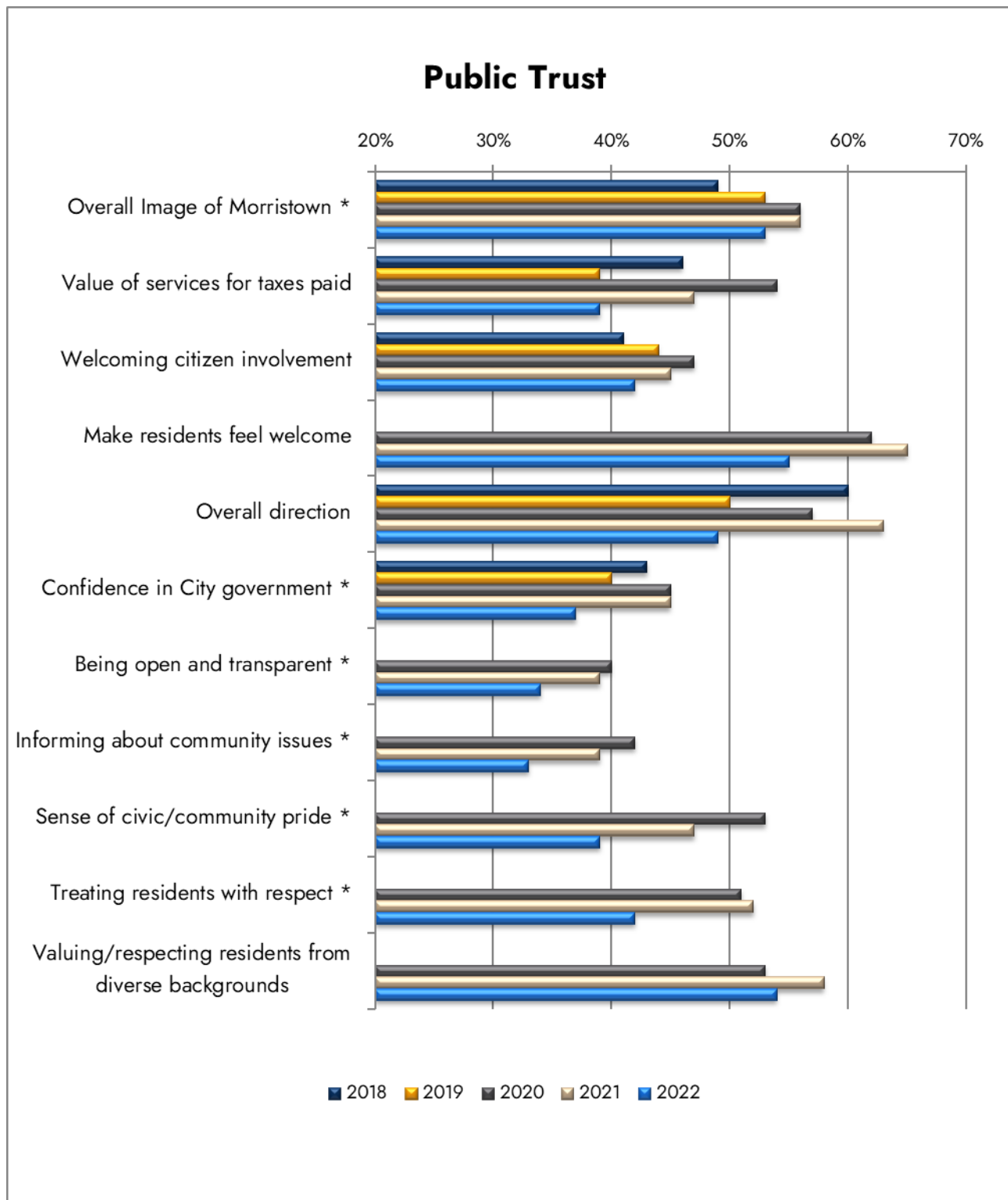
Source: 2022 Citizen Survey

Resident ratings of the overall direction of the community fell with 48% giving a positive assessment, after setting a new high rating last year.



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Citizen assessment of overall quality of life fell to 66%, falling from the record high in 2021. At this level, we are below our peers in the national benchmark. It appears that the exuberance of residents coming out of COVID restrictions is dissipating and assessments are returning to more normal levels.



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

**- reflects an area rated below the national benchmark*

When looking at public trust, we see a general decline, especially with the overall direction the City is taking. After an improving trend, most areas fell to the average or below. Several areas fall below the national benchmark and bear monitoring in coming years.

❑ Comments on FY 2022 Actual and FY 2023 Projects:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- Wages budgeted for FY 2024 increase for Mayor (to \$950 per month) and City Council members (to \$500 per month) to bring Council into line with Hamblen County Commission and the Board of Education.

❑ Personnel Summary:

MAYOR AND COUNCIL	FY20	FY21	FY22	FY23	FY24
MAYOR	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7

❑ Budget Expense Detail:

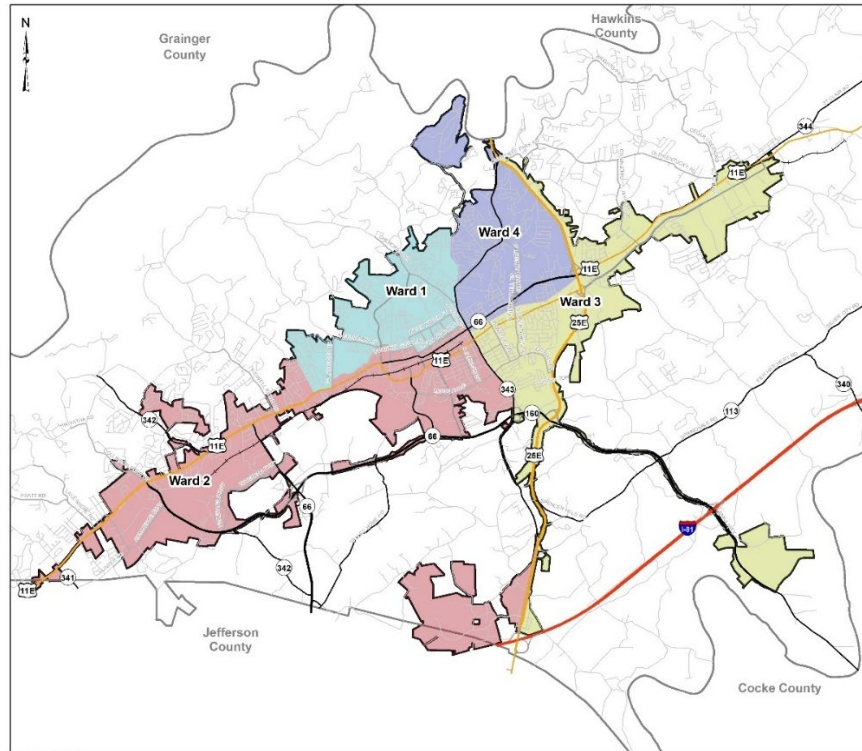
Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41100 - Mayor & City Council</i>				
111 SALARIES & WAGES	37,920	37,920	37,920	48,120
134 CHRISTMAS BONUS & LONGEVITY	958	997	996	1,035
210 FICA	1,686	2,413	1,748	3,048
212 MEDICARE	394	565	409	713
214 EMPLOYEE HEALTH INS	87,156	107,460	92,758	107,504
217 EMPLOYEE LIFE INS	126	218	124	277
310 POSTAL SERVICE	328	500	305	500
321 PRINTING SERVICES	3,060	5,000	3,960	5,000
330 LEGAL NOTICES	3,647	5,000	5,299	5,000
341 ELECTRICITY	1,282	2,000	2,050	2,000
342 WATER & SEWER	474	1,000	837	1,000
343 NATURAL GAS & PROPANE	88	125	1,065	125
345 TELEPHONE SERVICES	2,067	2,000	2,576	2,000
355 COMPUTER/DATA SERVICE	1,500	4,000	625	4,000
371 SUBSCRIPTIONS & BOOKS	627	500	518	500
375 MEMBERSHIPS & DUES	17,115	19,000	17,480	19,000
378 EDUCATION - SEMINARS & TRAINING	7,125	3,500	4,869	3,500
383 TRAVEL-BUSINESS EXPENSES	12,692	20,000	16,571	25,000
399 OTHER CONTRACTED SERVICES	46	7,500	1,907	7,500
411 OFFICE SUPPLIES & MATERIALS	692	1,000	1,088	1,000
413 OFFICE EQUIPMENT	0	20,000	5,487	0
499 OTHER SUPPLIES & MATERIALS	5,078	2,500	3,394	6,500
510 INSURANCE - GENERAL LIABILITY	868	5,586	4,874	5,362
523 PROPERTY (CONTENTS) INSURANCE	1,308	955	899	971
533 EQUIPMENT- RENTAL/LEASE	11,415	1,500	960	1,500
804 COUNCIL CONTINGENCY	0	100,000	100,000	150,000
<i>41100 - Mayor & City Council</i>	<i>200,720</i>	<i>351,239</i>	<i>308,719</i>	<i>401,155</i>

Elections

This account is used to pay the Hamblen County Election Commission all expenses incurred in holding a City General or Special Election.

❑ Significant Accomplishments FY 2023:

- There was one municipal election held in FY 2023 for the Mayor's Office and three City Council Seats. Expenditures for the election were within budget.



❑ Goals for FY 2024:

- No municipal elections are scheduled to be held in FY 2024.

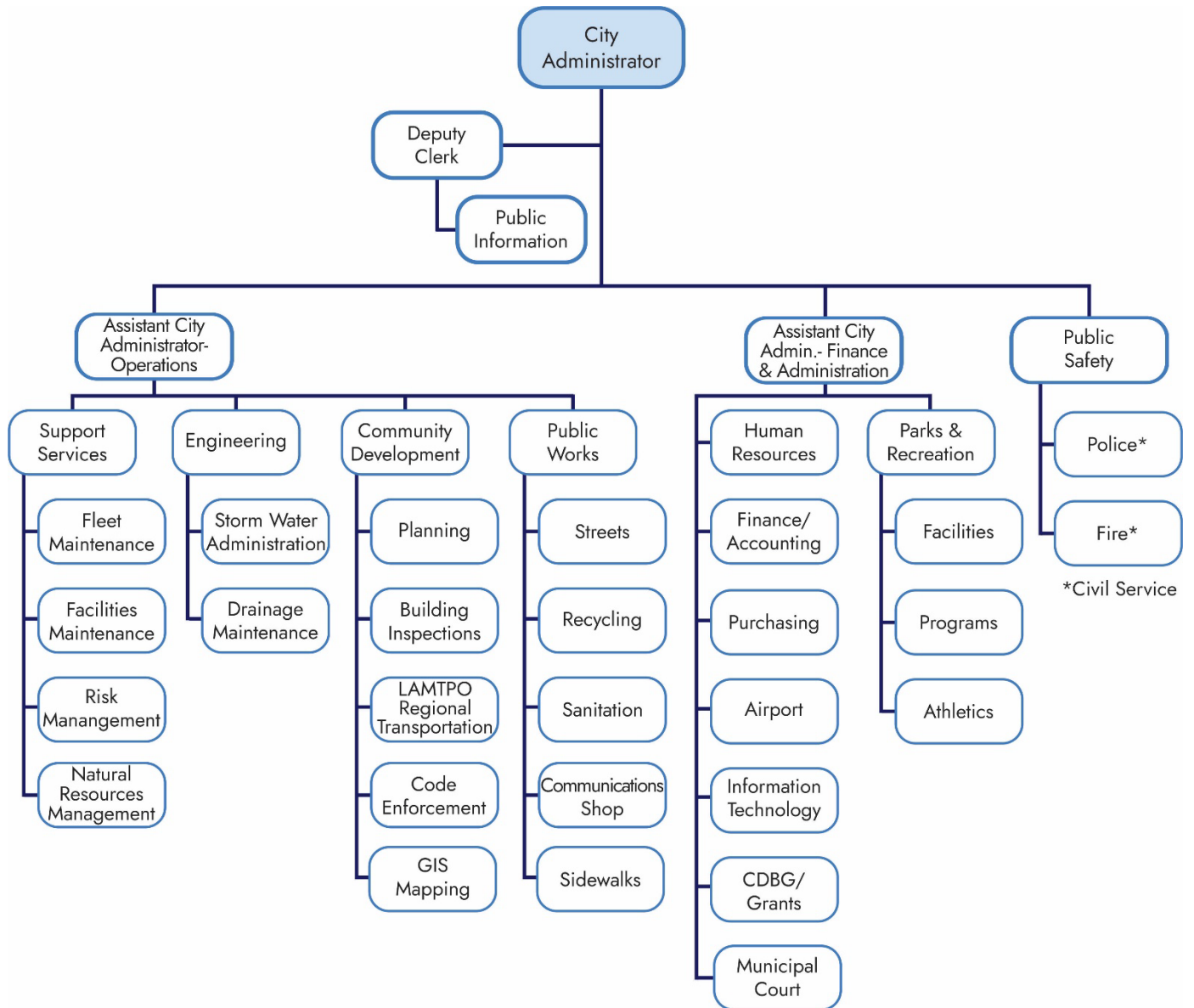
❑ Personnel Summary:

- There are no personnel assigned to this function.

❑ Budget Expense Detail:

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
41110 - Council Elections				
399 OTHER CONTRACTED SERVICES	0	24,000	23,938	0
41110 - Council Elections	0	24,000	23,938	0

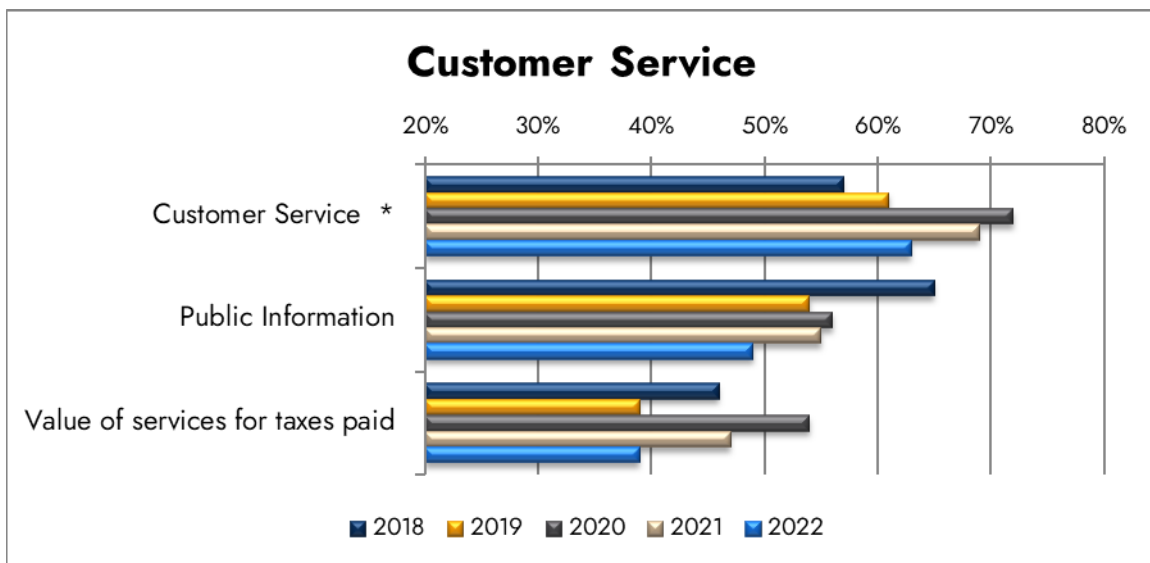
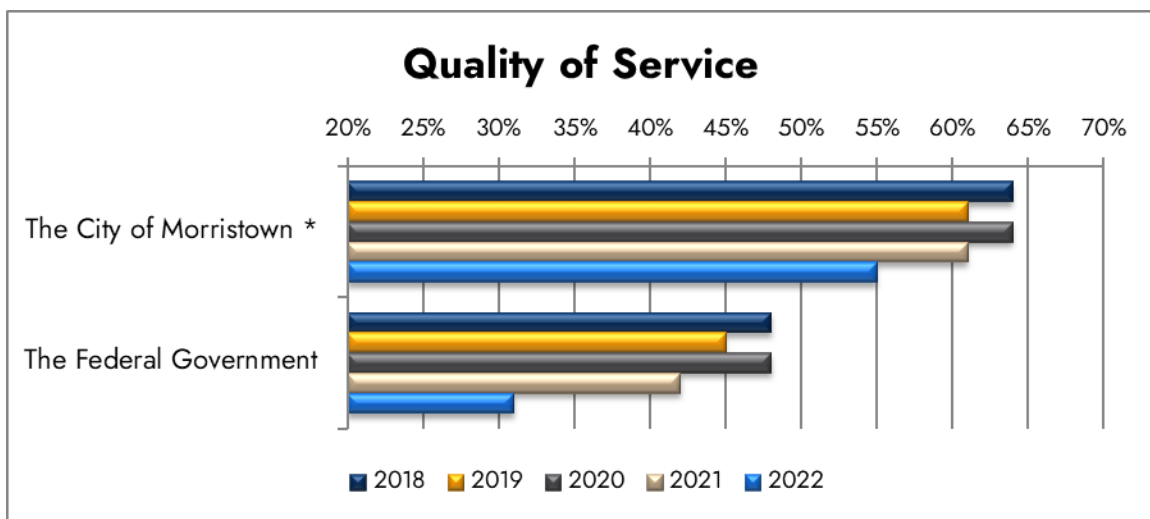
City Administrator Organization Chart

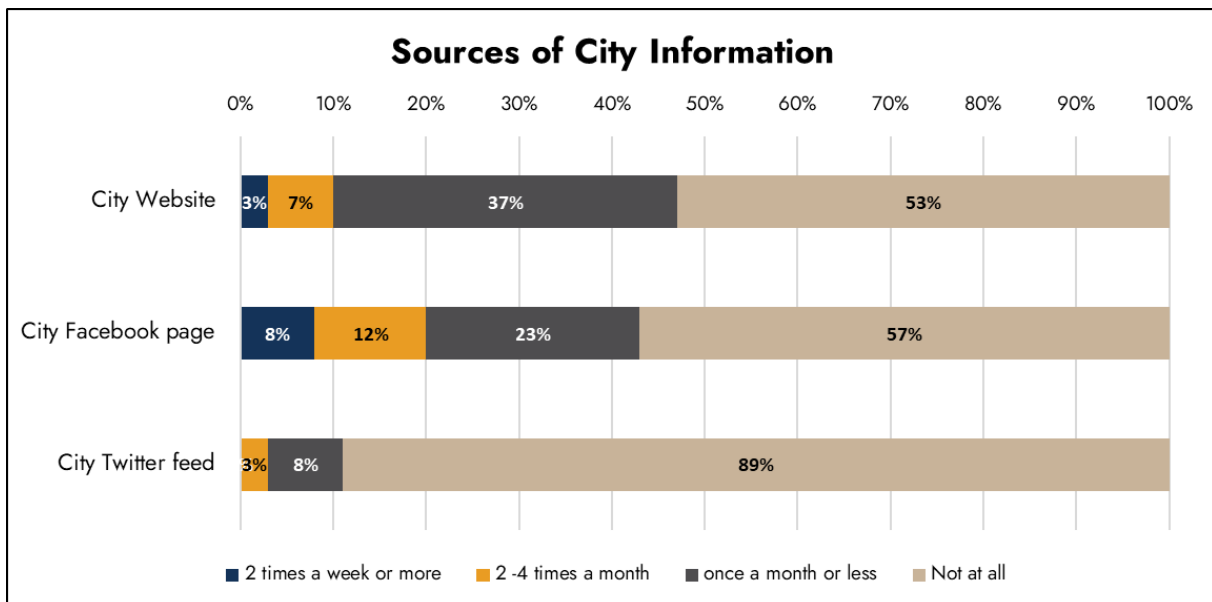


City Administrator

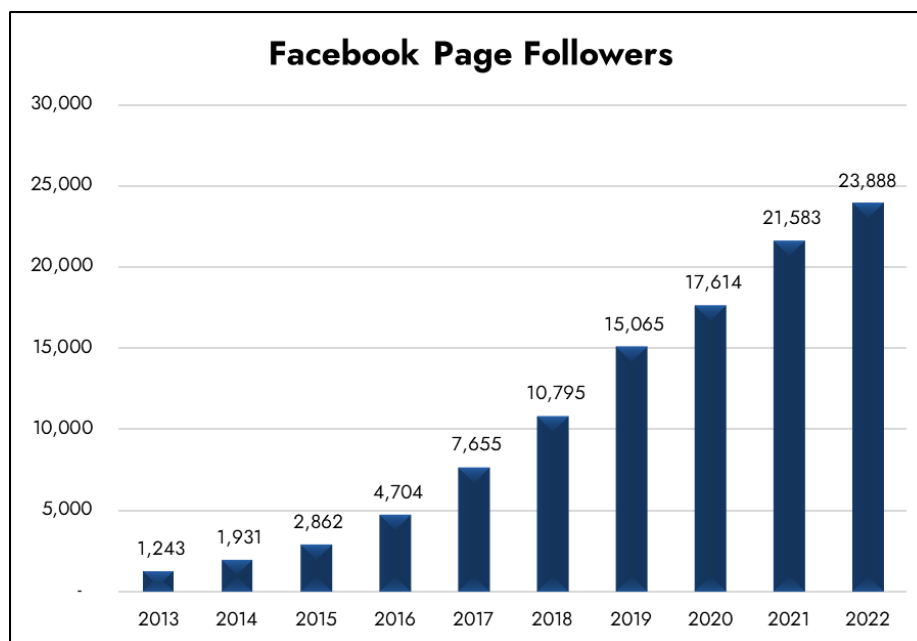
The City Administrator is hired by the City Council and serves as the Chief Executive Officer, planning, organizing and directing the resources of the City. In carrying out these responsibilities, the City Administrator interprets and implements City Council determined policies; coordinates department efforts; analyzes production; handles citizen complaints and service requests; enforces all laws and ordinances of the City; prepares special management reports; recommends legislation that appears necessary and desirable for the general health and welfare of the citizens of Morristown; represents the City in its relations with the public, the press and other government jurisdictions; and executes all policies set by City Council.

□ Performance and Workload Measures:





**Online sources of information our citizens utilize*



❑ Significant Accomplishments FY 2023:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Improved the City's infrastructure and developed long-term plans for its maintenance.
 - Invested in transportation improvements.
 - Implemented the annual street maintenance program.
 - Continued to dedicate local resources to improve local street paving projects, resurfacing 5.5 miles of neighborhood streets.
 - Rejuvenated 8.5 miles of City Streets as part of annual street maintenance program.

- Utilized Surface Transportation Program (STP) funding to address arterial and collector streets.
 - Completed environmental review and moved into the design phase for East Morris Boulevard. This project will include signalization and intersection improvements at Thompson Creek Road, Jaybird Road, and Dover Road.
 - Began the design to improve Central Church Road, including improvement of the signalized intersection with West Andrew Johnson Highway.
- Utilized local funds for construction of a new connector street from Thompson Creek Road to the Davy Crockett Shopping center and improved the capacity of Thompson Creek Rd. This project serves to provide vehicle and pedestrian access among the Walters State campus, Crockett Square Shopping Center, Universal Apartments at Thompson Creek, and Frank Lorino Park.
 - Completed the new connection road between Crockett Trace Drive and Thompson Creek Rd.
 - Undertook design of phase II of the Thompson Creek Road project to connect to E Morris Blvd at a signalized intersection.
- Local resources dedicated to streets were supplemented with an allocation of American Recovery Act (ARPA) funds.
 - Constructed Evelyn Johnson Way, connecting Veteran's Parkway to Durham Landing to serve Morristown Landing, the new recreation and event center. This will also serve to open additional property on the Merchants Greene corridor for development.
 - Federal resources were also directed to maintenance of local neighborhood streets with a combination of resurfacing and preventive maintenance designed to prolong the useful life of pavement.
- Undertook multimodal improvements along the major east/west corridor, improving sidewalk connectivity and disability access using a grant from TDOT. Completed the environmental review and began design.
- Undertook review and assessment of key transportation corridors.
 - Published a report from the Cumberland Corridor study identifying opportunities to enhance this entrance to the city from Interstate 81. The study recommended a "road diet" including traffic signal coordination, improved traffic flow, and pedestrian safety as well as upgraded "curb appeal" through traffic calming improvements.
 - Utilized the recommendations from the Cumberland Corridor study to submit a Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant application for \$23 million to implement the project. This grant was awarded with no local match requirement.
 - Joined with Hamblen County and the School system in conducting a study of the State Route 160 corridor, which serves as a vital east-west bypass for the community.



- Continued to coordinate the regional cooperation managing development on the new State Route 66 corridor which connects Merchants Greene developments to exit 4 from Interstate 81.
- Invested in the stormwater management system.
 - Began construction of two stormwater projects using Federal ARPA funds reallocated by the Tennessee Department of Environment and Conservation:
 - Phase II of the Freshour drainage rehabilitation.
 - Drainway stabilization in the Morristown Airport Industrial District.
- The city allocated \$4,000,000 of the ARPA and TDEC funding to partner with Morristown Utilities for the construction of a new water tank near Exit 12, enhancing fire flow and supporting redevelopment of this industrial area. The project is underway and anticipated for completion in FY 2024.
- Addressed the long-term needs for municipal buildings.
 - Completed construction and began operation of Morristown Landing, the new 115,000 square foot recreation and event center located on Durham Landing.
 - Completed renovation of office and public spaces in City Center.
 - Identified a site on Thompson Creek Road which is suitable for the relocation of Fire Station 3 and began design of the facility. This relocation is made necessary by planned highway improvements on the Hwy 11E as well as the need to address the functionality of the aging station.
 - As part of the construction plan for the new Fire Station #3, a state-of-the-art Fire Training Facility will be constructed and installed on the site. This structure will be a pre-engineered steel fire training facility that includes a training tower structure, burn room annexes, and optional accessories. The facility will be used to provide practical and realistic training for firefighting and emergency services personnel in a controlled environment which replicates actual conditions encountered on an emergency incident scene. The facility has been purchased and its location on the Station #3 campus is in design.
 - Undertook multiple maintenance and renovation projects at the Talley Ward recreation facility.
 - Addressed roofing needs.
 - Replaced the sewer lateral and made associated plumbing repairs.
 - Replaced windows and addressed structural issues causing stress on window casings.
 - Addressed maintenance needs at fire stations:
 - Completed renovation of kitchens at stations 1 & 2.
 - Made exterior repairs to facia and soffits at station 1.
- Continued pursuing improvements to the municipal airport, including:
 - Completed annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.
 - Continued in a multi-year process to update the Airport Layout Plan – a plan that will serve to guide and support future capital improvement efforts. FY 2023 included the completion of the initial phases of the project; completion is slated for late in FY 2025.
 - Created a master plan for a taxiway extension and hangar layout concept for the eventual development of the westernmost portion of the airport property. When built out, the additions could add more than 50% to the airport’s corporate hangar square footage.

- The second and third of a three-hangar ground lease project was completed by a private business. These hangars are a showpiece for what is possible with public-private partnerships at airports.
- Expanded the airport security system with card reader and video system to include the newly established Gate 5 at the western end of the airport property.
- Created design specifications for repair and renovations at the TCAT hangar and classroom facility to make needed improvements so that this valuable economic development asset can be a showpiece similar to the main Morristown TCAT campus.
- Completed the purchase and implementation of an upgrade to our Public Safety communications system which had not seen a significant upgrade since 1974. Based on the *Emergency Communications Assessment – History, Status, and Options* report prepared in 2021, we implemented a state-of-the-art communications system participating in the statewide Tennessee Advanced Communications Network (TACN). The system provides integrated service for Morristown, Hamblen County, and Walters State Community College
- Continued utilization of data to facilitate infrastructure management
 - Continued inventory and assessment of the major infrastructure systems, focusing on assessment and inventory projects for stormwater system and sidewalks.
 - Expanded and enhanced GIS map data for infrastructure and developed tools to assist City Council in management of these systems. Major improvements were made in the street, sidewalk, and stormwater inventories.



A HEALTHY & VIBRANT CITY

- Held a grand opening event dedicating Morristown Landing and began operation offering a huge step up in recreational opportunity. The 115,000 square ft facility offers fitness opportunities, premium aquatics, recreation, and event space, including:
 - Up to 10-Lane Competition Pool
 - Family Aquatic Center
 - Fitness Center
 - 4 Hardwood Basketball or 6 Hardwood Volleyball Courts
 - Play Climb Walls
 - Child Watch
 - Meeting and Event Spaces
 - Outdoor Splash Pad
- Focused some of the ARPA funding on enhancements and additional capacity for outdoor events: a large portable stage that can be used in several city parks and investments in electric upgrades at the Farmers Market, the Downtown Green, and along West Main Street will all better support festivals, markets, food trucks, and a variety of outdoor events.
- Increased the supply and diversity of park facilities.
 - Successfully managed the newly opened Jolley Park, the city's first inclusive playground park. This project was funded by the Jolley Foundation and is adjacent to Fred Miller Park in downtown Morristown. It was not uncommon, given the novelty and appeal of the new park, to have hundreds of visitors at any given time – particularly in the first several months it was open.
 - Continued utilization of the Downtown Green as an activity center adjacent to the farmer's market with successful "Live on the Lawn" concerts and other special events.

- Improved and enhanced existing park facilities.
 - Worked with Ready By 6 to secure funding from Colortech to expand the Storybook Trail at Civic Park with two new sets of story panels.
 - Park Maintenance rebuilt three infields this offseason at Challenger, Bob Spooone and McDaniel-Mayes fields.
 - Added one mile walking trail loop to Fulton-Hill Park.
 - Maintenance staff worked with a contractor on ADA restroom upgrades at Fred Miller, Hillcrest, Frank Lorino, and Wayne Hansard Parks.
- Was awarded a multimodal grant for phase 5 of the greenway along Cumberland Ave and Buffalo Trail and began the environmental review process.



STRONG & DIVERSE ECONOMY

- Facilitated industrial development with \$180 million in building expansion and new equipment and over 670 new jobs. Of these projects, four are new development and 27 were expansion of an existing industry:
 - New projects included:
 - Brainchild Creative – purchased an existing building (5,000 sq. ft.), \$250,000 investment, 5 new jobs
 - Cornhole Solutions - \$2 million investment in new equipment, 15 new jobs
 - Greenworks – purchased an existing building (180,000 sq. ft.), \$2.8 million initial investment, 50 new jobs
 - R & S Logistics – purchased existing buildings in Lowland area (1.7 million sq. ft.), \$10.5 million investment, 35 new jobs.
 - Some of the more significant expansions were:
 - Colgate Palmolive invested \$ 12 million and added 62 new jobs.
 - Colortech invested \$ 18 million and added 18 new jobs.
 - Iatric invested \$ 18 million and added 30 new jobs.
 - Kawasaki invested \$ 7.5 million and added 15 new jobs.
 - Koch Foods invested \$ 5 million and added 55 new jobs.
 - Mahle Engine Components invested \$ 11 million and added 35 new jobs.
 - McNeilus Steel expanded their facility by 100,000 sq ft, investing \$ 14 million.
 - Otics invested \$ 30 million and added 30 new jobs.
 - Petosky Plastics invested \$ 6 million and added 58 new jobs.
 - Team Technologies invested \$ 5 million and added 81 new jobs.
 - Tuff Torq invested \$ 9.4 million and added 42 new jobs.
- Continued to work with VanHool, a manufacturer of buses and coaches, in the design and construction of their North American headquarters. The plant will bring 640 new jobs and an investment of \$50 million to the East Tennessee Progress Center. Construction has been delayed by

COVID-19 and the slowing of the travel/tourism industry. Current projections are for the project to be under construction in 2025.

- Began marketing lot #12 in the East Tennessee Progress Center (ETPC). This pad-ready industrial site is suitable for a one million square foot building. Site grading was accomplished with the assistance of combined grants from the Tennessee Valley Authority and State Department of Economic and Community Development.
- Continued to facilitate and manage commercial development.
 - New commercial development continued to be strong including the following:
 - Starbucks
 - Cheddars Restaurant
 - Panda Express Restaurant
 - Dutch Bros. Coffee
 - 7 Brew Coffee
 - Huey Magoo's
 - Arby's Restaurant
 - Shopping Center on Erica Greene
 - (2) Dollar Generals
 - TN Mechanical & Industrial
 - Indoor Self-storage -Pope Rd.
 - Southeast Industrial
 - Construction corporate office
 - S. Liberty Hill Storage
 - Bellwood Farms is our newest commercial development project. This is a 48-acre project that is seeing the construction of three of the restaurants above. The site is also being marketed to big box retail prospects. This project utilizes our Tax Increment Financing program for public improvements supporting the project.
- Central Business District:
 - Continued to strive to bring new vitality to the Main Street corridor; 1907 Brewing is helping to add evening activity and additional energy.
 - A rejuvenated Main Street program worked with the Tennessee Main Street program to assess progress and develop a three-year strategic plan for the Central Business District.
 - Utilizing CDBG funds, we installed a water system improvement project to make fire sprinkler installation easier for downtown property owners and encourage upper story development of historic buildings. These improvements were an important reason that the Tennessee Department of Economic and Community Development's (TNECD) awarded Tennessee Historic Development Grants to five Morristown property owners. These building owners will receive a total of \$1,729,340 towards the rehabilitation and revitalization of their properties, representing 20% of the grants awarded statewide.
- Encouraged and facilitated residential development to meet the needs of our growing workforce. This includes a wide mixture of single and multi-family development.
- Over recent years our local sales tax has shown robust growth, averaging annual growth of nearly 6% over the last 5 years. With the economic uncertainty we anticipated that growth would slow, but sales tax actually increased more than 10% in FY 23.



THRIVING, LIVABLE NEIGHBORHOODS

- Worked with Hamblen County and Urban Growth Coordinating Committee to expand the City's Urban Growth Boundary to better accommodate and facilitate the City's growth.
- Facilitated residential development including both single and multi-family developments.

- New single-family developments are highlighted by:
 - Windswept Subdivision, Phase V & VI (78 lots)
 - Heritage Shores, Phase IV-B (19 lots)
 - Southwood Subdivision, Phase III (30 lots)
 - Mill Ridge Subdivision (49 lots)
 - Grovewood Duplex Development (76 units)
 - Summit Greene Subdivision (64 lots)
- Major multifamily developments include:
 - Havely Springs Senior Living (244 units)
 - Universal at Thompson Creek Apts., Phase II (170 units)
 - Talbot Kansas Apartments (72 units)
- Continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
 - Expanded a program addressing weed growth in curb lines along major corridors.
 - Continued the façade grant program available on the Main, South Cumberland and North Cumberland/Buffalo Trail corridors. Awarded grants for 8 structures.
- Continued addressing larger commercial structures which remain vacant and are falling into disrepair. The plan includes elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance.
 - Owners of the former Belk building on Main Street have undertaken efforts to address concerns with building conditions after enforcement action. Progress in making required renovations is being monitored by the City Court.
 - The former Bradley Hardware building on Cumberland Ave. was thought to be beyond salvage. After enforcement action and a ruling by the City Court, the building was scheduled to be demolished. A new developer is working on plans to save the structure and redevelopment plans are being prepared.
- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them.
 - Formed a Board of Neglected Structures to better serve the community and create an additional appeals process.
 - Identified 6 blighted properties; presented for consideration at dilapidated housing hearing:
 - 1 structure demolished by the owner.
 - 2 structures permitted for remodel.
 - 3 structures demolished by contractors.
- Enhanced community appearance efforts utilizing the Natural Resource Maintenance department.
 - Continued improving maintenance of existing landscaping, including projects at the Public Works facility, City Center, and downtown.
 - Maintained downtown raised hardscaping, alleyways, sidewalk flower beds and 36 annual hanging baskets. Initiated a redevelopment of the downtown pocket park.
 - Assisted with the location of Legacy Trees at various City facilities.
 - Continued to support enhancement and planting projects in conjunction with the Tree Board.
- With the second anniversary of Lakeway Transit, the City's first fixed route transit system, additional stops have been added and expansion of the routes to cover more of the community are

being considered. This project is in cooperation with LAMTPO, the regional transportation group and ETHRA the system operator.



HIGH PERFORMING ORGANIZATION

- Assured operations are effective, efficient and responsive to the needs of our citizens.
 - Continued the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.
 - Utilized short online survey tools through Polco to supplement the data collected in the annual community survey. These supplemental surveys focused on recreational facilities.
 - Continued enhancing citizen communications through a coordinated message using social media and the City's website as well as more traditional channels. Facebook followers increased 22% over last year.
- Assisted in regional projects that benefit the City and the region.
 - Continued working with the Morristown Hamblen Solid Waste Authority to address long term waste disposal needs for the region. Morristown issued a bond for the construction of a new cell expanding the facility and extending its useful life. In cooperation with Hamblen County, we also set aside funding for the purchase of additional property to be utilized for class III waste.
 - Expanded and enhanced the Morristown Hamblen Geographic Information System and facilitated data sharing and coordination among the City, County, 911 and the Morristown Utility Commission.
- Strengthened financial management and the financial condition of the City.
 - The city was a recipient of Government Finance Officers Association's Distinguished Budget Presentation Award and Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report.
 - Continued to review and update financial internal control, debt and financial management policies.
- Implemented human resource programs to support and develop a highly effective team.
 - In an effort to enhance employee wellness and enhance our employee benefit package, established that membership at the Morristown Landing Recreation & Event Center would be a new employee benefit and that discounted membership would be a new benefit available to employee families.
 - Communicated with all personnel as the operator of the employee clinic transitioned to a new corporate entity and aided employees as new procedures at the clinic were put into operation.
 - Continued implementation of COVID-19 pandemic policies & CDC guidelines.
 - Coordinated an in-person open enrollment with a pandemic-inspired backup plan to include virtual options.
 - Solicited brokers for a new multi-year contract for employee benefit management, electing to continue working with Mark III Employee Benefits on a new contract.
- Began a complete assessment and review of our major software systems to close the gap between the system capabilities and how the system is currently being utilized. This will include:
 - MUNIS, the Enterprise Resource Planning (ERP) software used to manage day-to-day business activities such as accounting, procurement, and human resources.

- Hosted two Investment Assessment sessions with Tyler Technologies – one for Finance functions and one for HR/Payroll functions to better understand and take full advantage of functions and tools already available. Created a strategy for the coming year to implement various recommendations, including additional training opportunities.
- Implemented Tyler Cashiering and Tyler Payments.
- Initiated Employee Self Service functionality.
- Initiated plans to employ an Asset Management & Work Order program and to fully implement in FY 2024.
- EnerGov Community Development software used to manage operations in land use planning, permitting, enforcement case management, and inspections. Successfully upgraded to the latest version and organized training for staff that utilizes the program.
- InCode, the public safety and court system software was updated, and additional packages were added to the public safety software suite to enhance functionality.
 - Converted Record Management System (MPD) to a cloud-based service.
 - Implemented an E-Citation program enhancing the efficiency of data relating or traffic offenses.
 - Migrated RMS to a SAAS/cloud-based environment.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Implement new software for route planning and response in solid waste collection. Use the new system to schedule the automated refuse collection for most residential collection accounting for growth and the added capacity of these new vehicles.
- Continue implementation of enhancements identified by the recent assessment of our major software systems, closing the gap between the system capabilities and how the system is currently being utilized. This will include:
 - MUNIS, the Enterprise Resource Planning (ERP) software used to manage day-to-day business activities such as accounting, procurement, and human resources.
 - Employee Self Service portal to enable employees to access their pay and benefits information online and other efficiencies for the Payroll and HR processes.
 - EnerGov Community Development software used to manage operations in land use planning, permitting, enforcement case management, and inspections.
 - InCode, the public safety and court system software.
 - Asset Management & Work Order system to better track various details related to assets and projects and to integrate a work order process connecting Public Works management, Public Works crews, purchasing, and finance.
- Complete deployment of the e-citation system for police improving both customer service and recordkeeping.
- Enhance citizen communications to effectively keep residents informed about issues, projects, and other community news.
 - Fully implement new audio/visual system for streaming and recording City Council meetings, including integration with agenda management.

- Continue enhancing citizen communications with a coordinated message using social media, email distribution lists, video production, and the City's website as well as more traditional channels.
- Redesign and relaunch the City's website to assure that it effectively conveys information to users and integrates systems enhancing opportunities for online customer service.
- Undertake a comprehensive review of City documents and forms and implement as many online options as feasible.
- Assure operations are effective, efficient, and responsive to the needs of our citizens.
 - Continue the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.
 - Utilize short online survey tools through Polco to supplement the data collected in the annual community survey.
- Assist in regional projects that benefit the City and the region.
 - Continue to work with the regional Solid Waste Authority to address long term waste disposal needs for the region. The City and County are cooperating in the construction of additional cells for municipal waste and acquisition and expansion of a class III landfill which will be used to accept construction demolition debris and landscaping waste. Completion of these projects will serve our growing community for decades to come.
 - Work with our Hamblen County partners to relocate the Hamblen County Emergency Communications operations to the former Health Department facility, providing needed space for current and future emergency dispatch operations.
 - Expand and enhance the Morristown Hamblen Geographic Information System (MHGIS) and facilitate data sharing and coordination among the City, County, 911 and Utility Board.
- Strengthen financial management and the financial condition of the City.
 - Continue to review and update financial internal control, debt and financial management reporting and policies.
 - Seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and Distinguished Budget Presentation Award.
- Implement human resource programs to support and develop a highly effective team.
 - Implement recommendations of the classification/compensation study to assure employee pay is competitive and equitable.
 - Continue an improved employee recruitment program to assure staff is skilled, highly motivated, and representative of the diversity in our community.
 - Work with our benefits consultant to identify cost savings and improve our benefit plan.



THRIVING, LIVABLE NEIGHBORHOODS

- Improve community appearance and work to enhance code enforcement.
 - Develop short-term objectives to continue implementation of the Community Appearance Action Plan.
 - Continue efforts to remove substandard residential structures by encouraging owners to repair or demolish them. Demolish structures that fail to come into compliance and file appropriate liens to recover the cost of removal.

- Continue addressing larger commercial structures which remain vacant and are falling into disrepair. The plan includes elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance.
- Enhance community appearance efforts through landscaping improvements designed and implemented by the Natural Resource Maintenance department.
 - Improve maintenance of existing landscaping, including a significant project at the farmers market downtown.
 - Continue to support enhancement of the urban forest with planting projects in conjunction with the Tree Board coupled with appropriate tree maintenance on City facilities.
- Maintain the façade grant program currently available on the Main, South Cumberland, and North Cumberland/Buffalo Trail corridors. Effectively inform eligible property owners of the size and scope of eligible projects to generate renewed interest and participation in the project, and solicit property owners that are believed to have projects that may be preferred.
- Protect neighborhoods and facilitate quality development.
 - Organize and implement operation of the Property Maintenance Board and Code Enforcement Board of Appeals.
 - Continue to review and update zoning and development regulation codes.
 - Facilitate developers in constructing both single and multifamily developments to meet the growing demand for new housing.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Work with Federal Highway and Tennessee Department of Transportation to implement improvements on the Cumberland corridor, a major entrance to the City from Interstate 81. TDOT will administer the \$23.4 million RAISE grant awarded to the City for this safe streets project improving traffic signal coordination, traffic flow and pedestrian safety as well as upgraded “curb appeal.” Activities in the coming year will focus on preliminary planning and environmental review.
- Continue to Improve the City's infrastructure.
 - Continue to dedicate local resources to improve local streets. Areas of focus will be East Morris Boulevard, Central Church Road, Thompson Creek Road, and neighborhood streets.
 - Complete construction on stormwater system improvements near Freshour and in the MAID industrial park utilizing ARPA funds through the TDEC reallocation program. We will also construct several smaller improvements in neighborhoods across the community funded by local sources and any remaining TDEC/ARPA funding.
 - Continue inventory and assessment of the major infrastructure systems including stormwater, streets and sidewalks.
- Develop long-term plans for infrastructure maintenance.
 - Expand and enhance GIS infrastructure map data and enhance tools to assist City Council in management of these systems.
 - Continue to expand preventive maintenance programs for Streets and Stormwater systems.
 - Implement a long-term plan for infrastructure maintenance including the level of financial support required for rehabilitation and replacement.
 - Fully implement Asset Management & Work Order system.

- Undertake review and assessment of key transportation corridors.
 - Work with Hamblen County and the School system to complete a study of the 160 bypass corridor and its ability to provide service to multiple schools and facilitate a safe and efficient east-west travel alternative.
 - Continue to coordinate the regional cooperative to manage land use and development on the new State Route 66 corridor connecting Merchants Greene developments to exit 4 off Interstate 81.
- Address long term needs for municipal buildings.
 - Complete design and begin construction of a new fire station on Thompson Creek Road to replace the current Fire Station 3. The current station will be negatively impacted by the State's road widening project on Hwy 11E and the station does not meet modern standards.
 - Construct a Fire Training facility in conjunction with the construction of the new Fire Station #3 on Thompson Creek Road. This facility has been determined to be critical to the department's efforts to maintain its Class 2 ISO rating.
 - Construct a dedicated vehicle storage building at the Public Works campus, adjacent to the impound lot, with three bays for the purpose of storing multiple special purpose vehicles and equipment and for sufficiently separating an area to be dedicated to processing vehicles as evidence.
 - Acquire the former lumber yard property adjacent to City Center and begin design for greenway connections and improved public parking for all of the public lots in the vicinity of 2nd and 3rd streets.
 - Continue to review and evaluate the condition of the Talley Ward community center and its best programming uses as a recreation facility.
- Continue to secure State funding for the municipal airport, making improvements to its function in support of our industrial base.
 - Complete annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.
 - Continue the project to update the Airport Layout Plan utilizing a grant from the Tennessee Aeronautics Commission.
 - Pursue land acquisition according to the Airport Layout Plan and priority of the Capital Improvement Program.
 - Pursue construction of the western taxiway area extension and other future expansion opportunities or other capital projects and partnerships that may continue to increase the availability of hangars.
 - Pursue improvements at the TCAT Hangar such that it can become a showpiece for economic development prospects much like the main TCAT facility has become.



STRONG & DIVERSE ECONOMY

- Continue to boost our vibrant downtown.
 - Complete an upgrade to electrical service on Main Street, the Downtown Green, and at the Farmer's market to better provide for community festivals and concerts to bring increased quality events to the central business district.

- Facilitate private investment in upgrading downtown buildings focusing on expanded use of second stories. Coordinate with the five property owners who were recipients of Tennessee Historic Development Grants from the Tennessee Department of Economic and Community Development (TNECD). Grants of \$1.7 million will go a long way in helping spur these improvements.
- Identify and remove regulatory obstacles and provide incentives for the development of new businesses and residential units in the central business district.
- Continue to promote and facilitate downtown building improvements through the façade grant program.
- Facilitate the location of new industry as well as expansion of existing industry.
 - Continue to work with the Industrial Development Board to encourage industrial development in new and existing businesses, continuing to enhance our role as a regional hub of economic activity.
 - Facilitate the design and construction of manufacturing facilities in the East Tennessee Progress Center (ETPC) industrial park, including marketing of lot #12 which is a pad ready site suitable for construction of a one-million square foot facility.
- Encourage continued commercial development in the community that increases our role as a regional hub.
 - Continue to manage development in the major retail center developments currently under construction with location of businesses on outparcels.
 - Assist in marketing sites for commercial development, especially retail and restaurants.
 - Facilitate the construction and development of Bellwood Farms, the newest TIF-supported commercial development located on West Andrew Johnson Hwy.
- Encourage and facilitate residential development that meets the increasing demand for a larger workforce. This will include a wide mixture of single and multi-family development.



A HEALTHY & VIBRANT CITY

- Morristown Landing
 - Continue ramp up of operations at Morristown Landing, a state-of-the-art recreation and event center, and finalize construction and punch list items in the facility.
 - Continue to work with the Landing operations team on the best balance of activity types – striving to promote health & wellness in the community, adding to the region’s quality of life, and attracting visitors to the city.
- Develop and maintain our “community infrastructure,” including trails, greenways, parks, etc.
 - Complete ties between phase 4 of the greenway project and existing trail systems utilizing property acquired adjacent to the City Center. The greenway trail along Turkey Creek and the old Peavine Railroad will eventually connect residential areas, downtown, and Cherokee Lake.
 - Complete design of phase 5 of the greenway project extending the greenway to Davis Street.
 - Provide better interconnections among segments of trail and greenway, creating a more continuous trail system.
 - Undertake multimodal improvements along the major east-west corridor, improving sidewalk connectivity and disability access. Efforts this year will focus on design and bidding for construction.
 - Pursue a bold line-up of Parks & Recreation capital projects including:

- Wayne Hansard Park – Land expansion
- Wayne Hansard Park – addition of a gravel, overflow parking lot
- Frank Lorino Park – Irrigation of baseball fields
- Frank Lorino Park – Updated lighting of baseball fields
- Frank Lorino Park – Conversion of football fields to one regulation field
- Frank Lorino Park – Paving of driveways through Barron Soccer Complex
- Frank Lorino Park – Upgrade of dugouts
- Frank Lorino Park – Construction of 4 dedicated, lighted pickleball courts
- Hansard, Lorino, and Popkins – Adding remote (of site) and scheduled lighting capabilities
- Wildwood Park – Conversion of tennis to lighted, mini-pitch soccer “court”
- Wildwood Park – Construction of a mini-pitch soccer “court”
- Fulton-Hill Park – Construction of road to the Great Lawn and parking at the Great Lawn
- Fulton-Hill Park – Construction of 2 pavilions
- Fulton-Hill Park – Construction of 6 dedicated, lighted pickleball courts
- Fulton-Hill Park – Upgrade electrical capacity at the Great Lawn
- Downtown Green – Construction of outdoor seating to support food truck events
- Downtown Green/Farmers Market – Construction of an electronic message board to promote events

□ Personnel Summary:

CITY ADMINISTRATOR	FY20	FY21	FY22	FY23	FY24
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	2	2	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST/ASST DEPUTY CLERK	1	1	1	1	1
RECEPTIONIST/OFFICE ASSISTANT	1	1	1	1	1
TOTAL CITY ADMINISTRATOR	6	6	6	6	6

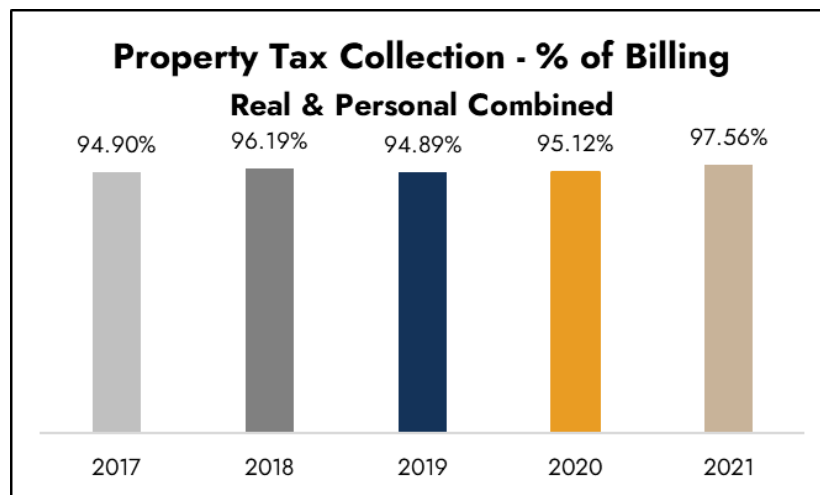
□ Budget Expense Detail:

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41200 - City Administrator</i>				
111 SALARIES & WAGES	492,071	582,521	585,243	603,151
112 OVERTIME	0	2,000	0	2,000
134 CHRISTMAS BONUS & LONGEVITY	1,056	1,483	1,165	1,510
210 FICA	26,718	36,333	32,168	37,613
212 MEDICARE	6,965	8,498	8,302	8,797
213 TCRS CONTRIBUTION	74,807	88,897	88,958	92,031
214 EMPLOYEE HEALTH INS	77,914	94,364	93,626	94,574
217 EMPLOYEE LIFE INS	6,189	6,896	6,654	7,174
219 WORKERS COMPENSATIONS INSURANCE	6,461	7,938	5,868	6,360
310 POSTAL SERVICE	30	200	79	200
321 PRINTING SERVICES	110	200	50	200
330 LEGAL NOTICES	209	1,000	220	1,000
341 ELECTRICITY	4,486	5,700	5,586	5,700
342 WATER & SEWER	1,657	2,500	2,697	2,500
343 NATURAL GAS & PROPANE	309	400	2,025	400
345 TELEPHONE SERVICES	6,693	6,500	8,770	6,500
351 MEDICAL SERVICES	0	100	0	100
371 SUBSCRIPTIONS & BOOKS	174	1,000	247	1,000
375 MEMBERSHIPS & DUES	4,393	5,000	5,681	5,000
378 EDUCATION - SEMINARS & TRAINING	5,566	5,000	3,045	5,000
383 TRAVEL-BUSINESS EXPENSES	16,404	10,000	9,556	10,000
399 OTHER CONTRACTED SERVICES	7,863	50,000	46,723	15,000
411 OFFICE SUPPLIES & MATERIALS	1,385	1,000	2,018	3,000
429 GENERAL OPERATING SUPPLIES	592	700	496	700
431 GASOLINE & DIESEL FUEL	136	50	84	65
499 OTHER SUPPLIES & MATERIALS	559	250	1,737	250
510 INSURANCE - GENERAL LIABILITY	476	524	457	503
523 PROPERTY (CONTENTS) INSURANCE	91	101	94	102
533 EQUIPMENT- RENTAL/LEASE	1,308	1,500	959	1,500
801 GRANTS & OTHER SUBSIDIES	11,673	50,000	23,073	50,000
<i>41200 - City Administrator</i>	<i>756,295</i>	<i>970,655</i>	<i>935,581</i>	<i>961,930</i>

Finance

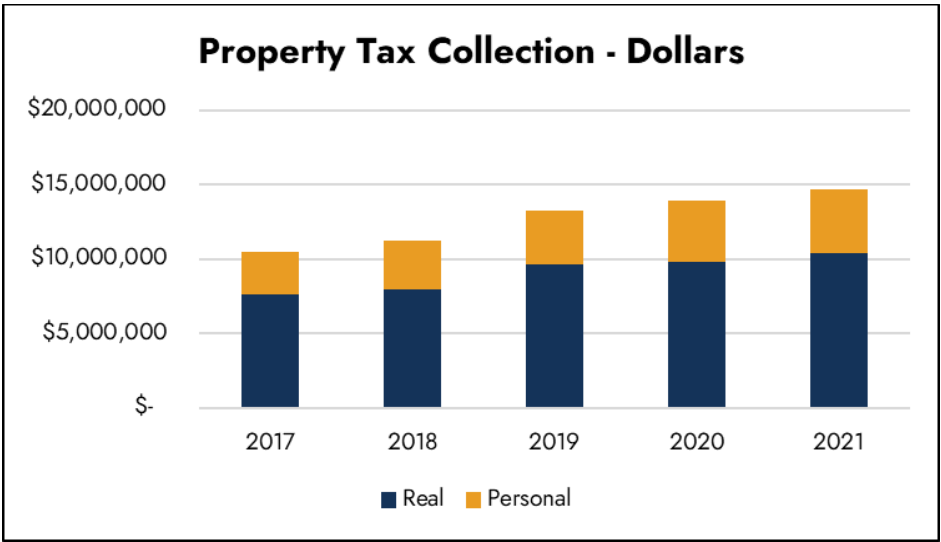
The Finance Department handles all the financial transactions and various transaction-based functions for the City including the collection of property taxes, and all other revenues, maintaining records of the City, documenting property transactions, processing payroll, handling all purchasing, accounts payable disbursements, creation of financial reports, managing fund accounting, providing records and assistance for the independent auditors, and any other financial activities of the City.

□ Performance and Workload Measures:

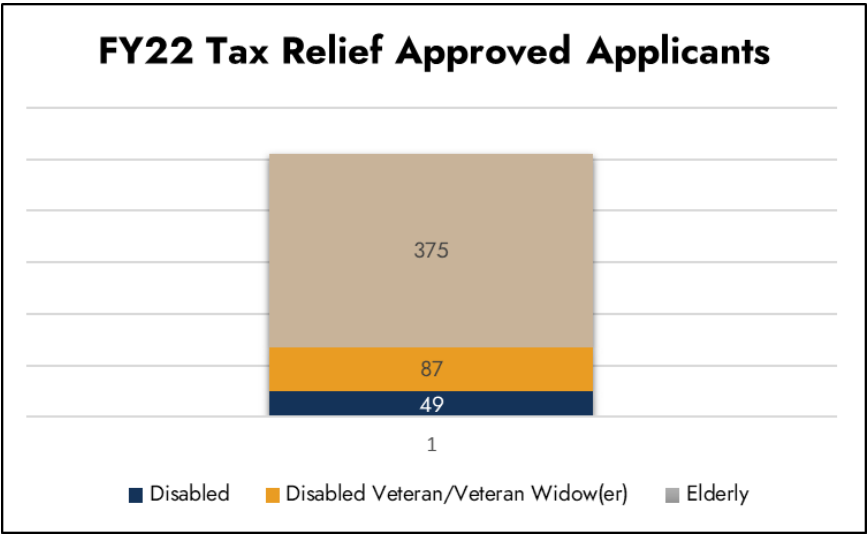
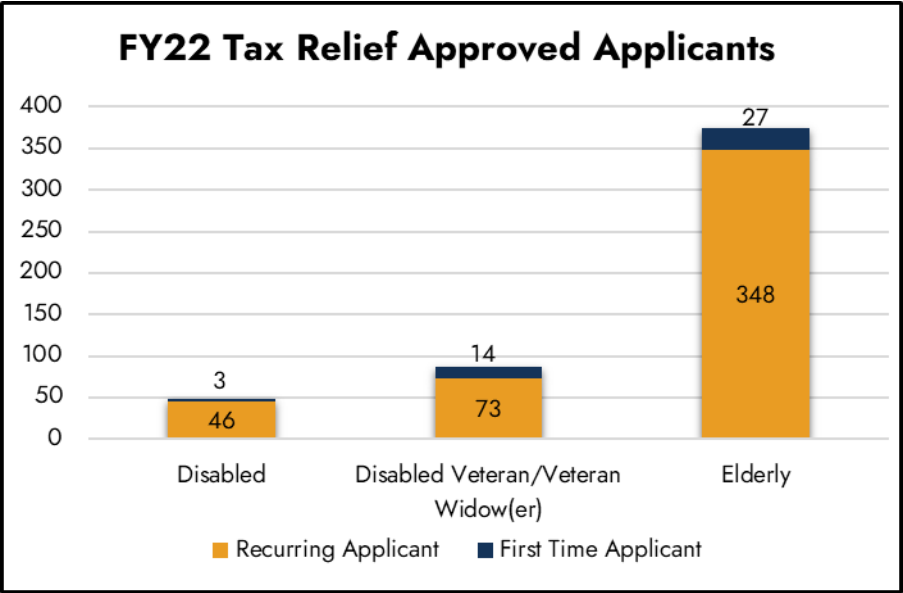


**Chart represents collections of taxes in tax year they were considered currently due*

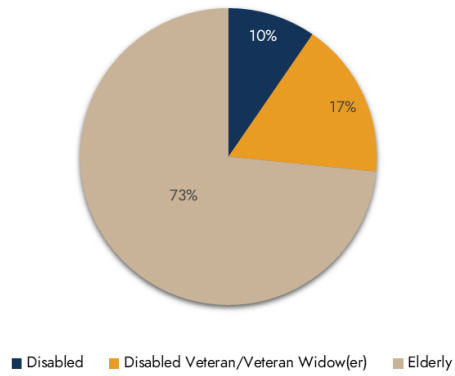
Taxes are categorized as “current” if they are received between October 1 of the tax year and September 30 of the following year – despite the fact that payments after February 28 are late and incur late charges. The graphs above and below do not include 2022 because at the publication of this budget, current taxes for 2022 are still being collected. For comparison purposes, as of February 28, 2023, current taxes collected for tax year 2022 were at 92.9%. Of the \$13,175,933 collected as of February 28, 2023, \$9,884,198 represents real property and \$3,291,735 represents personal property tax.



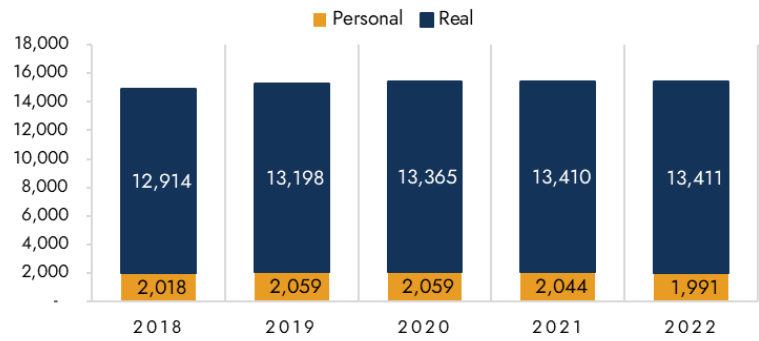
**Chart represents collections of taxes in tax year they were considered currently due*



FY22 Tax Relief Participants

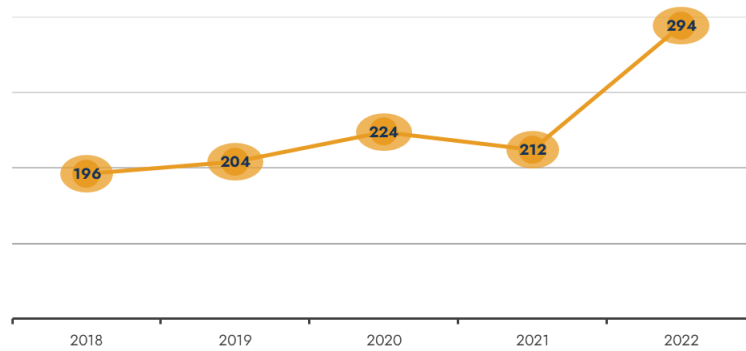


Tax Bills Generated (Based on Tax Year)



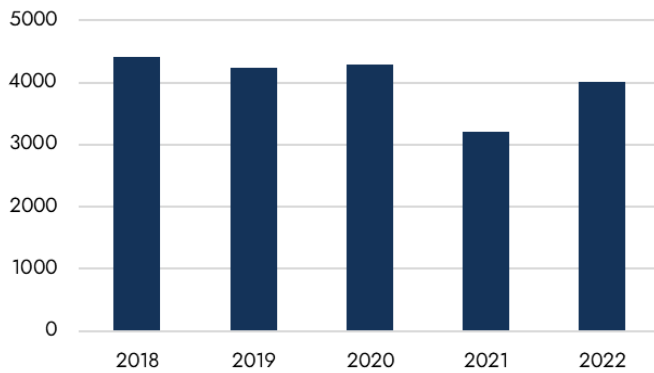
Business Licenses Issued

Fiscal Year



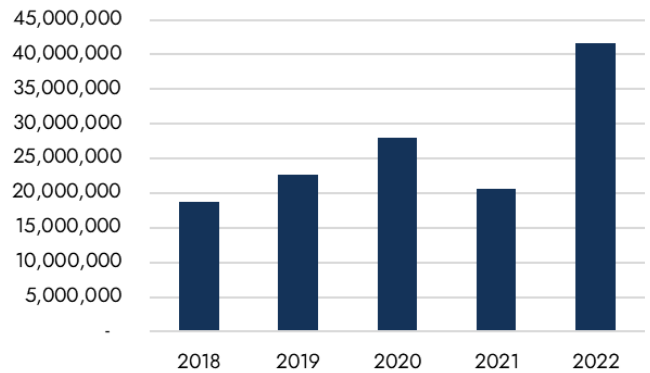
AP Checks Issued - Number

Fiscal Year



AP Checks Issued - Dollars

Fiscal Year



❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

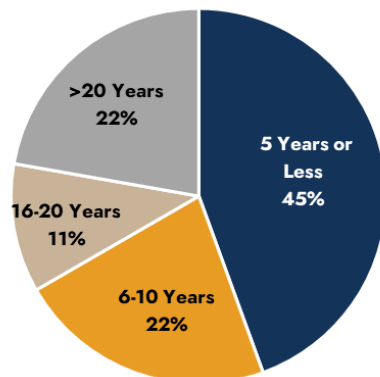
Finance Awards Received

- GFOA's Distinguished Budget Presentation Award for FY 2023 – the 13th consecutive year receiving the award.
- GFOA's Certificate of Achievement for Excellence in Financial Report for FY 2021 – the 9th consecutive year receiving the award. Awaiting notification for FY 2022 Award.



- Obtained an unqualified opinion on the financial statements from the City's independent auditor for fiscal year ending June 30, 2022.
- Updated the annual debt report that demonstrates the strong financial management practices of the City to the citizens of Morristown, investors, and credit agencies.
- Revised the Internal Control Policy to account for improvements made in the department's organizational structure, to clarify various processes, and to account for the processes for internal control as they relate to the Morristown Landing.
- Began making changes to payroll & HR modules per Munis evaluation.
- Implemented Tyler Cashiering & Tyler Payments Software.
- Continued various evaluations of the City's enterprise resource planning software (ERP system).

Staff Governmental Experience



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Performed a physical inventory of all fleet vehicles.
- Began analysis of the city fleet as a precursor to the creation of a 5+ year fleet plan.
- Continued to verify capital assets are properly recorded.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue to provide financial statement users with accurate, useful and timely information.
- Prepare the City's Annual Comprehensive Financial Report (ACFR) in accordance with generally accepted accounting principles and obtain an unqualified opinion on the financial statements from the City's independent auditor and ensure that it is issued in a timely manner.
- Seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Seek the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- Be the leader in municipal finance and reporting.
- Continue to evaluate the financial systems and processes that are currently being utilized by the City and implement a system that ensures effective and efficient internal controls over financial reporting.
- Continue review of processes that protect public trust and demonstrate accountability and transparency.
 - Review processes that ensure that all payments are processed in a timely manner.
 - Review processes and evaluate written policies to ensure that all revenues are received in a timely manner and are coded to the correct revenue account.
 - Ensure proper coding of all financial transactions.
- Continue to identify processes that can be improved.
- Continue to cross-train staff across multiple areas of the department.

Certifications held by Finance Staff

- Certified Government Financial Manager (CGFM) - 1
- Certified Municipal Finance Officer (CMFO) – 4
- Municipal Clerk & Recorder Certification - 1



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to ensure that all capital assets are properly recorded.
- Continue to make improvements on the efficiency and collection effectiveness for accounts receivables.
- Review and make recommendations for any necessary edits to the Debt Management Policy.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- The Finance Department operations for the fiscal year ended June 30, 2022 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2023.

❑ Significant Changes for FY 2024:

- Beginning in FY 2024, the Revenue Accountant position, which was previously identified as a Records Clerk, will be moved from the Court Administration budget to the Finance budget.

❑ Personnel Summary

FINANCE DEPARTMENT	FY20	FY21	FY22	FY23	FY24
FINANCE DIRECTOR	0	0	0	0	1
ACCOUNTING MANAGER	1	1	1	1	0
ACCOUNTING CLERK	2	2	2	2	2
REVENUE ACCOUNTANT / RECORDS CLERK	0	0	0	0	1
ACCOUNTING TECHNICIAN	2	2	2	2	2
CITY ACCOUNTANT	1	1	1	1	1
TOTAL FINANCE DEPARTMENT	6	6	6	6	7

Note: The Revenue Accountant position was not vacant prior to FY24. Rather, it existed as the Head Cashier/Court Clerk position and was budgeted in the Court budget. Beginning in FY24, because of changes in primary duties, the title has changed and is now moved to Finance as the Revenue Accountant. Additionally, the Finance Director position was newly established, replacing the Accounting Manager position, which is shown for the first time in FY24.

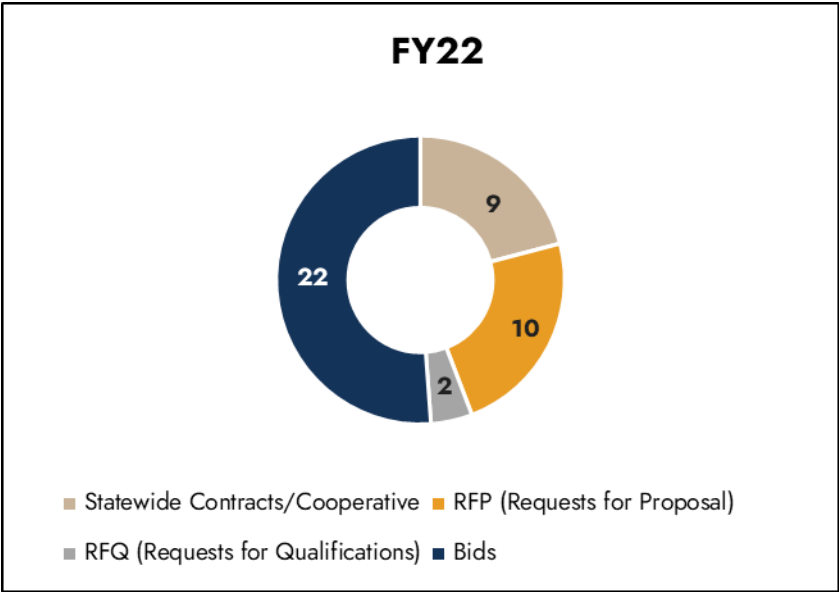
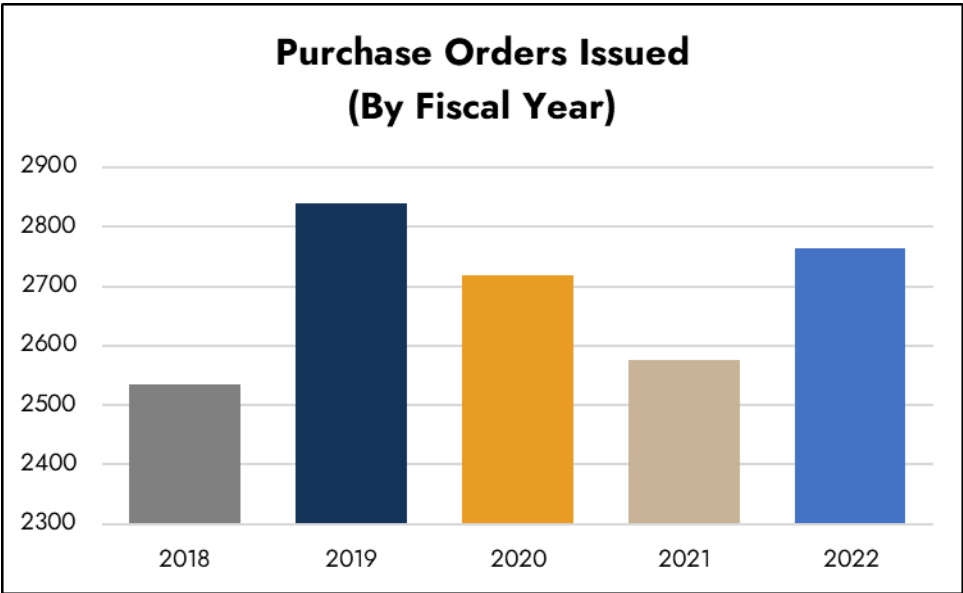
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41530 - Finance</i>				
111 SALARIES & WAGES	321,181	335,554	339,408	402,633
112 OVERTIME	18,283	25,000	2,769	10,500
134 CHRISTMAS BONUS & LONGEVITY	2,057	1,835	2,249	2,214
210 FICA	20,141	22,469	20,943	25,752
212 MEDICARE	4,710	5,255	4,903	6,023
213 TCRS CONTRIBUTION	51,735	54,975	53,095	63,009
214 EMPLOYEE HEALTH INS	95,320	102,000	100,588	120,530
217 EMPLOYEE LIFE INS	1,768	1,841	1,785	2,319
219 WORKERS COMPENSATIONS INSURANCE	6,461	8,600	5,868	8,215
310 POSTAL SERVICE	7,530	11,000	13,467	13,000
321 PRINTING SERVICES	3,110	1,500	1,945	2,000
330 LEGAL NOTICES	2,006	1,900	2,060	2,100
341 ELECTRICITY	9,613	12,000	10,944	12,000
342 WATER & SEWER	3,551	5,000	5,602	5,000
343 NATURAL GAS & PROPANE	663	650	3,240	750
345 TELEPHONE SERVICES	10,224	7,000	14,305	14,500
353 ACCOUNTING & AUDIT SERVICES	51,500	62,150	59,450	53,400
355 COMPUTER/DATA SERVICE	89,852	123,200	94,387	101,510
359 OTHER PROFESSIONAL SERVICES	57,184	93,000	83,959	88,500
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	300	0	0
371 SUBSCRIPTIONS & BOOKS	0	200	125	200
375 MEMBERSHIPS & DUES	1,708	2,000	1,738	2,000
378 EDUCATION - SEMINARS & TRAINING	4,659	4,500	4,215	5,000
383 TRAVEL-BUSINESS EXPENSES	1,000	4,000	1,823	4,000
399 OTHER CONTRACTED SERVICES	37,255	43,000	41,829	47,360
411 OFFICE SUPPLIES & MATERIALS	8,745	9,000	8,239	9,000
413 OFFICE EQUIPMENT	0	0	12,468	0
429 GENERAL OPERATING SUPPLIES	0	200	125	200
510 INSURANCE - GENERAL LIABILITY	1,396	1,536	1,340	1,474
514 OPEB FUNDING	100,000	100,000	100,000	100,000
523 PROPERTY (CONTENTS) INSURANCE	267	294	276	299
533 EQUIPMENT- RENTAL/LEASE	9,871	12,000	9,489	11,000
553 BANK SERVICE CHARGES & WIRE FEES	60,425	53,000	62,264	53,000
689 OTHER MISCELLANEOUS EXPENSES	139	300	289	300
964 OFFICE EQUIPMENT	0	0	0	2,000
<i>41530 - Finance</i>	<i>982,354</i>	<i>1,105,259</i>	<i>1,065,187</i>	<i>1,169,788</i>

Purchasing

The City of Morristown utilizes a centralized Purchasing Department to facilitate and manage all City purchases. The Purchasing Department is a function within the Finance Department which is staffed by the Purchasing Agent. The Purchasing Agent works to ensure all City purchases are made in accordance with Federal, State, and Municipal procurement laws, policies, and procedures. The Purchasing Agent’s primary responsibility is to procure equipment and services necessary to provide Morristown residents and visitors with exemplary and timely service.

❑ Performance and Workload Measures:



❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Continued to communicate to vendors the purchasing requirements of the City and ensured that all vendors require a properly approved purchase order prior to conducting business.
- Continued to pursue training for various finance department staff on purchasing and other municipal finance matters and best practices.
- Facilitated the purchase of all the Landing start-up equipment which included digital packages, furniture, computers/electronics, maintenance/custodial equipment, miscellaneous signage, catering service equipment, and other miscellaneous items.
- Maintained sufficient cross-training through purchasing and other finance department areas to continue to effectively operate through staff vacancies and/or shortages.
- Converted city's wireless carrier contract from Federal to State and eliminated several wireless lines with little to no use enabling the city to realize substantial cost savings.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue training and pursuit of related municipal finance certifications and staff participation in relevant professional organizations.
- Review and consider any necessary updates to the City's purchasing policies and procedures to ensure compliance with Federal, State, and municipal procurement laws.
- Continue efforts to educate departments on procurement laws and policies.
- Continue efforts to surplus and sell unused and/or nonfunctioning equipment no longer of operational use to the City.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- The Purchasing Department operations for the fiscal year ended June 30, 2022 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2023.

❑ Significant Changes for FY 2024:

- There are no significant changes to this account.

❑ Personnel Summary

PURCHASING	FY20	FY21	FY22	FY23	FY24
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41610 - Purchasing</i>				
111 SALARIES & WAGES	34,548	40,829	44,098	49,868
112 OVERTIME	1,204	2,000	0	2,000
134 CHRISTMAS BONUS & LONGEVITY	0	87	81	87
210 FICA	2,116	2,661	2,564	3,222
212 MEDICARE	495	623	600	754
213 TCRS CONTRIBUTION	5,000	6,511	6,702	7,882
214 EMPLOYEE HEALTH INS	13,295	15,495	14,251	15,542
217 EMPLOYEE LIFE INS	174	224	233	287
219 WORKERS COMPENSATIONS INSURANCE	1,077	1,323	978	1,060
310 POSTAL SERVICE	2	300	8	150
375 MEMBERSHIPS & DUES	0	400	0	400
378 EDUCATION - SEMINARS & TRAINING	0	800	660	800
383 TRAVEL-BUSINESS EXPENSES	0	400	402	400
411 OFFICE SUPPLIES & MATERIALS	937	1,000	765	1,000
413 OFFICE EQUIPMENT	0	0	899	0
510 INSURANCE - GENERAL LIABILITY	1,206	1,327	1,158	1,274
523 PROPERTY (CONTENTS) INSURANCE	231	255	239	259
<i>41610 - Purchasing</i>	<i>60,285</i>	<i>74,235</i>	<i>73,638</i>	<i>84,985</i>

General Fund - Retiree Benefits

This account is used to report the costs associated with funding the group health benefits of retirees of the City of Morristown. It is the policy of the City of Morristown to provide health insurance to all qualifying retirees until they reach age 65. Retirees and their dependents are eligible to enroll in the City's insurance plans on the same terms and conditions as active, full-time employees.

❑ Performance and Workload Measures

	FY18	FY19	FY20	FY21	FY22
Premium Cost	463,208	536,776	499,080	524,572	474,804
Retirees/Dependents on Plan	70	70	72	70	65

**Plan Year for Insurance is on a Fiscal Year Basis (July-June)*

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be well under budget. The net effect of retirees/dependents aging off the plan and the number of new retirees under age 65 entering the plan was lower than anticipated.

❑ Significant Changes for FY 2024:

- There are no significant changes anticipated in FY 2024.

❑ Personnel Summary

- There are no personnel assigned to this function.

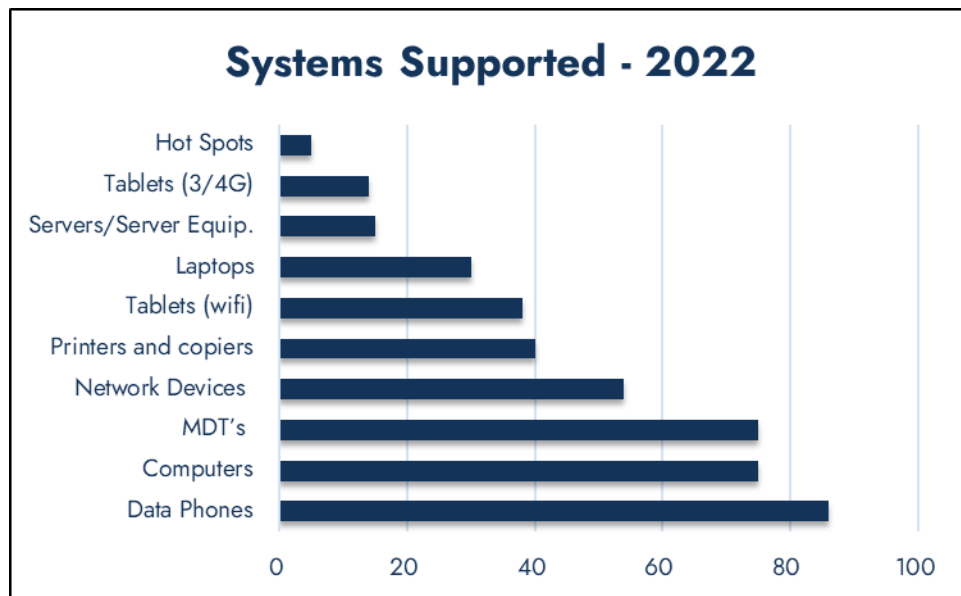
❑ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
41630 - General Fund-Retiree Benefits				
262 HEALTH INS/RETIREE	474,804	550,000	409,146	550,000
41630 - General Fund Retiree Benefits	474,804	550,000	409,146	550,000

Information Technology

The Information Technology division provides high quality information and communications systems to the City. Included within this scope are communications support; user training; hardware and software installation and maintenance; the evaluation and acquisition of computer hardware, software, network design and maintenance and other related components; and cyber security efforts including the selection, installation, and maintenance of various forms of protection. The Department consists of one employee and one contractor who provide these services to the entire city. The City's website, www.mymorristown.com, is also maintained by the IT Department.

❑ Performance and Workload Measures



Hardware

- Network Infrastructure: WAN (wide area network) and LAN (local area network.) The WAN consists of cabling, switches, and fiber optic connections to the outlying areas of the City (Public Works, Fire Administration, etc.) We are currently running Cisco, Dell and HP switches with Fiber to outlying areas, Hamblen County Government, 911, Public Works, Purchasing, Parks and Recreation, and Fire Administration. The LAN at the City Center has fiber between floors and switches and servers located in the Demarcation Room and the Server room.
- Servers: The IT Department maintains 15 servers with Operating Systems ranging from Server 2012 to Server 2016. Hardware used: Dell and HP Servers.
- PC's: The IT department maintains 76 computers and approximately 32 laptops.
- Mobile Data Terminals (MDT): The City currently has approximately 75 MDT'S.

- The IT Department supports 86 data phones (smartphones) and 53 tablets (iPads, Android & Surface tablets). Other supported devices include 40 printers/copiers, 54 network devices, spam filter and email archive devices.

Software

- Munis: This is the City's enterprise resource planning software used for finance and administration functions.
- Incode: The Police Department changed its record keeping software from Cisco to Incode in April 2015. This software is used by Municipal Court and Officers to initiate and track citations.
- Bio-Key: Bio-Key is the software used in the mobile data terminals (MDTs) which allows officers to communicate with each other, Nashville, and the 911 center.
- Titan/Tracs: This software that also runs on the MDTs allows officers to fill out offense reports.
- Document Management/Eclipse: This document management system houses over one million pages of documents for Finance, Police and Administration.
- Energov: Planning department software used to track development projects, permitting, and codes enforcement.
- Antivirus / Spyware: Bit Defender (cloud based, real time) antivirus protection and end-point security is currently being used on all computer equipment.
- R.M.S: (Tyler Technologies) Police Records Management System, which was migrated to a cloud-based environment in FY 2023.
- Tyler Parks & Recreation: This system serves the Parks & Recreation Department with facility reservation, event and sports registrations, and related billing.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Hosted two Investment Assessment sessions with Tyler Technologies – one for Finance functions and one for HR/Payroll functions to better understand and take full advantage of functions and tools already available. Created a strategy for the coming year to implement various recommendations.
- Supported the conversion of Record Management System (MPD) to the cloud.
- Supported the implementation of Tyler Cashiering and Tyler Payments.
- Supported the implementation of E-Citation program with the Police Department.
- Successfully migrated RMS to a SAAS/cloud-based environment.
- Successfully upgraded Energov to the latest version and organized a training session for staff that utilizes the program.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued to maintain inventory system for all information technology systems and peripherals.
- Managed the activation of new gate access cards and PIN numbers for the airport's new gate security system – over 200 unique users.
- Managed the card access system for the Public Works facility.

- Researched cybersecurity insurance policy needs with the City's insurance provider and colleagues in peer cities. Next steps will require an assessment (and editing) of related written policies.
- Managed the replacement of all City Center phones with a Voice Over Internet Protocol (VOIP) system, which will result in significant savings.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Support the implementation of new programs requested by various departments.
- Support the implementation of Employee Self Service functionality.
- Fully implement Cyber Security training for 100% of city employees by June 30, 2024.
- Implement external and internal IT penetration testing and correct deficiencies found in test results.
- Fully transfer responsibility with gate card access updates to the airport operator for all of the operator's tenants.
- Consider the need for a redundancy plan for internet service in the event of an emergency.
- Consider the need for an upgrade of network wiring throughout the City Center facility from Cat 5 to Cat 6 wiring by December 31, 2023.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Upgrade all 15 in-house servers to the latest backup version by June 30, 2024.
- Upgrade both of the city's network switches and accompanying firewall components to include backup switch capability by December 31, 2023.
- Install and configure a new patch management software onto all supported desktops, laptops, and servers (approximately 200 devices) by June 30, 2024.
- Complete a Disaster Recovery Plan document by December 31, 2023.
- Continue to actively manage technology related assets/inventory and participate in annual review of internal control policies related to IT functions.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- The I.T. Department operations for the fiscal year ended June 30, 2022 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2023.

❑ Significant Changes for FY 2024:

- The City plans to upgrade the network wiring in City Center in FY 2024, which represents an approximate cost of \$22,000 that is not a typical expenditure for the IT budget.
- The City will replace more MDT computers for the Police Department in FY 2024, which drives the Office Equipment line item.
- The last remaining Microsoft licenses will be upgraded to the latest version this year, which increases the amount for Computer/Data Services.

- The City is budgeting an estimated figure for cybersecurity insurance coverage with the intent to pursue such a policy in FY 2024.

□ Personnel Summary

INFORMATION TECHNOLOGY	FY20	FY21	FY22	FY23	FY24
SYSTEMS ADMINISTRATOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41640 - Information Technology</i>				
111 SALARIES & WAGES	73,725	76,244	77,826	81,628
134 CHRISTMAS BONUS & LONGEVITY	645	651	651	656
210 FICA	4,437	4,768	4,678	5,102
212 MEDICARE	1,038	1,115	1,094	1,194
213 TCRS CONTRIBUTION	11,282	11,665	11,905	12,483
214 EMPLOYEE HEALTH INS	14,704	15,641	15,656	15,679
217 EMPLOYEE LIFE INS	403	418	423	470
219 WORKERS COMPENSATIONS INSURANCE	1,077	1,323	978	1,060
330 LEGAL NOTICES	350	500	187	500
341 ELECTRICITY	1,282	1,400	1,461	1,400
342 WATER & SEWER	474	450	667	750
343 NATURAL GAS & PROPANE	88	100	433	400
345 TELEPHONE SERVICES	4,277	3,000	3,811	3,000
355 COMPUTER/DATA SERVICE	113,395	86,943	85,436	138,090
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	500	0	500
375 MEMBERSHIPS & DUES	0	250	0	250
378 SEMINARS & TRAINING	0	750	42	750
383 TRAVEL-BUSINESS EXPENSES	0	750	0	750
399 OTHER CONTRACTED SERVICES	33,661	33,000	36,527	61,200
411 OFFICE SUPPLIES & MATERIALS	89	250	90	250
413 OFFICE EQUIPMENT	0	7,000	0	0
417 ADP PARTS & COMPONENTS	7,269	9,000	7,315	8,500
429 GENERAL OPERATING SUPPLIES	0	400	0	350
510 INSURANCE - GENERAL LIABILITY	5,331	5,864	5,118	5,630
523 PROPERTY (CONTENTS) INSURANCE	1,020	1,122	1,055	1,140
964 OFFICE EQUIPMENT	15,523	34,000	35,083	84,275
999 OTHER CAPITAL OUTLAY	0	0	0	37,000
<i>41640 - Information Technology</i>	<i>290,070</i>	<i>297,104</i>	<i>290,436</i>	<i>463,007</i>

Human Resources

Human Resources is responsible for administering the classification and compensation program; developing policies, rules and regulations for City employees; administering the City's group insurance programs; assisting departments in the personnel management function; keeping apprised of new laws and regulations in personnel management; and assisting departments with training programs.

□ Performance and Workload Measures

	2020	2021	2022
Jobs Posted	16	23	25
Applications Reviewed	242	203	282
Interviews	88	81	126

**Numbers include Civil Service applicants*

□ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- In 2022, the City was certified as a "Tennessee Drug Free Workplace."
- Held annual required training for Harassment and Title VI.
- Continued to provide an employee health clinic in cooperation with Hamblen County to improve employee wellness and control costs of health needs.
- Completed an amendment to the Civil Service Policies and the Personnel Handbook in response to 2022 legislation regarding residency requirements for first responders.
- Engaged a consultant for the completion of a Classification and Compensation Study, the results of which are to be considered by Administration and City Council for phased incorporation into the FY 2024 budget.
- COVID-19 / Pandemic
 - Continued implementation of pandemic policies & CDC guidelines.
 - There have been 554 COVID-19 related situations that involved contact tracing, follow-up phone calls, validation of consistent adherence to City Pandemic policies and continuous interaction with the Premise Health clinic to ensure employees could receive desired medical treatment and testing.
 - To date there have been 209 employees test positive for COVID-19.
 - Remained current on the periodic changes to protocol as presented by the TN Department of Health, applying them appropriately.
 - Continued tracking and maintenance of COVID-19 related FMLA.
- Communicated with all personnel as the operator of the employee clinic transitioned to a new corporate entity and provided assistance to employees as new procedures at the clinic were ironed out.

- Provided support to Civil Service.
 - Scheduled testing for 110 responding applicants
 - Scheduled, conducted, and graded 76 written tests
 - Scheduled 48 interviews with Civil Service and Chiefs of Fire & Police
 - Conducted four (4) testing cycles (physical & written) for Police and two (2) testing cycles for Fire
- Coordinated an in-person open enrollment with a pandemic-inspired backup plan to include virtual options.
- Completed an Investment Assessment with the City's software provider, held training on various underutilized system functions to improve efficiency in certain HR and Payroll tasks, and established a strategy for implementing additional recommendations over the next year.
- Initiated Employee Self Service functions with our software provider to improve employee access to their pay and HR related records and to reduce cost and resources required for payroll and HR functions.
- Supported the Finance Department in a thorough amendment to the Internal Control Policy Manual.



The City has successfully worked with Mark III to manage employee benefits over the last few years. This past year, the City solicited brokers for a new contract and chose to continue working with Mark III, entering into a new multi-year contract with them.



A HEALTHY & VIBRANT CITY

- Various health topics were made available by Mark III, the City's insurance broker.
- Established that membership at the Morristown Landing Recreation & Event Center would be a new employee benefit and that discounted membership would be a new benefit available to employee families.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Recommend personnel handbook revisions – particularly as they may relate to implementation of changes recommended through the Classification and Compensation Study.
- Continue to ensure staff are trained in EEOC and employee law changes.
- Simplify the online application process for Police and Fire applicants.
- Remain a Certified Tennessee Drug Free Workplace Program.
- Promote diversity.
- Work with Mark III, City insurance broker, to understand trends impacting healthcare and insurance and to identifying cost savings for our benefit plan.
- Continue to work through the recommendations in last year's Investment Assessment, identifying training and software solutions to improve efficiencies in HR and Payroll functions.
- Consider software solutions related to HR and Payroll that may modernize timekeeping and payroll processing.
- Work with Premise employee clinic on opportunities for continued improvement and collaboration with the Morristown Landing.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- The Human Resource Department operations for the fiscal year ended June 30, 2022 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2023.

❑ Significant Changes for FY 2024:

- There are no significant changes to this account.

❑ Personnel Summary

HUMAN RESOURCES	FY20	FY21	FY22	FY23	FY24
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
TOTAL HUMAN RESOURCES	1	1	1	1	1

❑ Budget Expense Detail

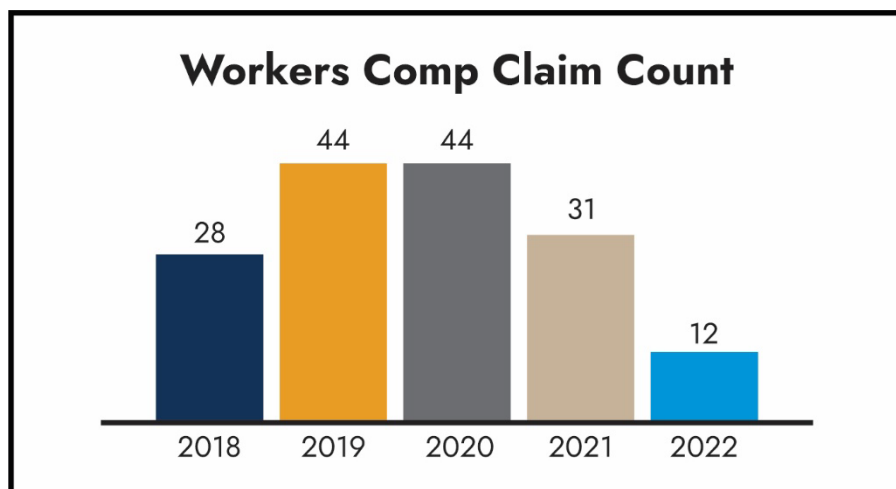
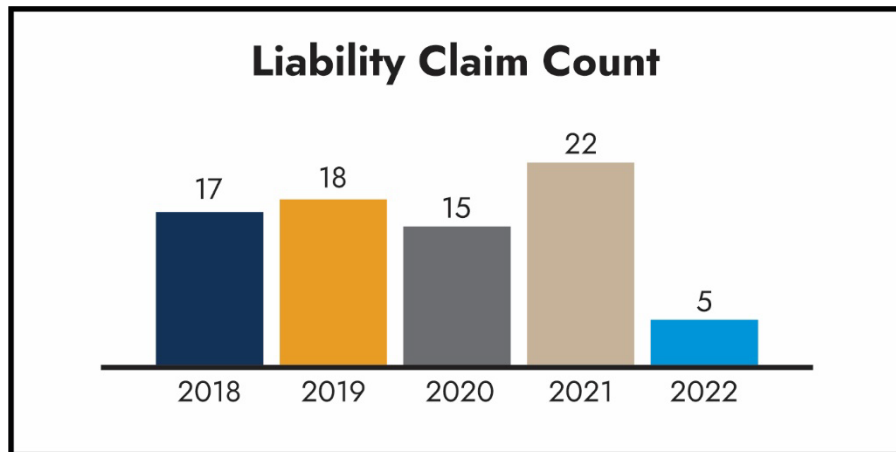
Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41650 - Human Resources</i>				
111 SALARIES & WAGES	67,571	69,388	69,545	70,740
112 OVERTIME	3,967	5,000	3,163	5,000
118 OTHER SALARIES CIVIL SERVICE	4,800	7,200	5,400	7,200
134 CHRISTMAS BONUS & LONGEVITY	97	103	103	109
210 FICA	4,537	4,619	4,490	4,703
212 MEDICARE	1,061	1,081	1,051	1,100
213 TCRS CONTRIBUTION	10,503	11,301	10,686	11,507
214 EMPLOYEE HEALTH INS	14,680	15,613	15,631	15,633
217 EMPLOYEE LIFE INS	367	381	384	407
219 WORKERS COMPENSATIONS INSURANCE	1,077	1,323	978	1,060
221 UNEMPLOYMENT INSURANCE	0	1,000	0	1,000
310 POSTAL SERVICE	92	400	149	350
321 PRINTING SERVICES	370	1,200	407	1,000
330 LEGAL NOTICES	7,191	7,000	7,882	7,500
341 ELECTRICITY	3,204	4,000	3,068	4,000
342 WATER & SEWER	1,184	1,600	1,601	1,800
343 NATURAL GAS & PROPANE	221	300	722	700
345 TELEPHONE SERVICES	3,667	2,600	5,278	500
371 SUBSCRIPTIONS & BOOKS	0	400	0	350
375 MEMBERSHIPS & DUES	63	500	155	500
378 EDUCATION - SEMINARS & TRAINING	43	6,000	0	4,000
383 TRAVEL-BUSINESS EXPENSES	0	1,500	0	1,500
399 OTHER CONTRACTED SERVICES	14,618	24,150	18,362	28,250
411 OFFICE SUPPLIES & MATERIALS	437	1,000	715	1,000
413 OFFICE EQUIPMENT	0	0	3,536	0
429 GENERAL OPERATING SUPPLIES	0	400	0	350
499 OTHER SUPPLIES & MATERIALS	2,240	800	930	800
510 INSURANCE - GENERAL LIABILITY	2,350	2,585	2,256	2,482
523 PROPERTY (CONTENTS) INSURANCE	450	495	465	503
533 EQUIPMENT - RENTAL/LEASE	3,389	3,000	1,768	3,000
<i>41650 - Human Resources</i>	<i>148,179</i>	<i>174,939</i>	<i>158,725</i>	<i>177,044</i>

Risk Management

Risk Management is responsible for liability and safety items for the City. These include Workers Compensation, accidents, and workplace safety. This department also works closely with the City's liability carrier (Public Entity Partners) to be proactive in identifying possible problem areas and solutions.

The Safety Officer and Administrative Coordinator report out of this department. These individuals are responsible for ensuring safety policies are followed, reporting of workplace accidents and providing the necessary safety training for employees of Public Works, Parks and Recreation, Community Development, and Administration. Police and Fire safety are handled by those departments.

□ Performance and Workload Measures



❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Safety Officer provided training for staff for Work Zones, Confined Space, Blood Borne Pathogens, Trench Safety, Storm Water (address SWPPP) and other areas of need.
- Completed OSHA 300 Log training.
- Performed spot checks on Pre-Trip inspections for vehicles.
- Provided obstruction mediation for roadway signs.
- Updated and created an electronic file for all Safety Data Sheets at Public Works.
- Created an electronic chemical inventory sheet.
- Updated and maintained an Exposure Control Plan.
- Completed Workers Compensation training for administration of program.
- Received certification for application for Category 3 and 6 type pesticides.
- Safety Coordinator received certification as Playground Inspector.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

Training

- Continue to provide training of staff.
- Adopt new training for areas that have not been targeted before.
 - Become more integrated with all City Departments.

Evaluations

- Continue to evaluate the process of playground equipment inspections and working with Park and Recreation to verify operational efficiency and safety.
- Evaluate current processes and procedures for Departments.
- Continue to evaluate processes and equipment for the new Public Works facility.
- Inspect City buildings for Loss Control items annually.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures remain within budget and as expected.

❑ Significant Changes for FY 2024:

- Risk Management will oversee the procurement, installation, and training for Automated Electronic Defibrillators for City Center and Public Works, increasing capital expenditures \$16,000.

❑ Personnel Summary

RISK MANAGEMENT	FY20	FY21	FY22	FY23	FY24
ADMINISTRATIVE COORDINATOR	1	1	1	1	1
SAFETY & TRAINING COORDINATOR	1	1	1	1	1
TOTAL RISK MANAGEMENT	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41655 - Risk Management</i>				
111 SALARIES & WAGES	112,175	124,284	122,365	128,248
112 OVERTIME	46	500	121	500
134 CHRISTMAS BONUS & LONGEVITY	1,104	1,115	1,114	1,126
210 FICA	6,778	7,806	7,371	8,053
212 MEDICARE	1,585	1,826	1,724	1,884
213 TCRS CONTRIBUTION	17,191	19,099	18,732	19,702
214 EMPLOYEE HEALTH INS	29,197	31,168	31,107	31,210
217 EMPLOYEE LIFE INS	626	682	690	739
219 WORKERS COMPENSATIONS INSURANCE	2,154	2,646	1,956	2,120
226 CLOTHING/UNIFORM/SHOES	1,478	650	803	500
321 PRINTING SERVICES	55	100	55	100
345 TELEPHONE SERVICES	600	825	535	800
351 MEDICAL SERVICES	0	56	56	56
375 MEMBERSHIPS & DUES	80	250	80	250
378 EDUCATION - SEMINARS & TRAINING	0	1,750	535	1,750
383 TRAVEL-BUSINESS EXPENSES	1,220	1,000	1,168	2,000
399 OTHER CONTRACTED SERVICES	105	1,000	180	900
411 OFFICE SUPPLIES & MATERIALS	1,022	1,000	869	1,000
419 SMALL TOOLS & EQUIP	204	0	0	0
431 GASOLINE & DIESEL FUEL	1,021	1,020	766	1,275
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,697	750	251	700
510 INSURANCE - GENERAL LIABILITY	2,346	2,581	2,252	2,478
523 PROPERTY (CONTENTS) INSURANCE	449	494	464	502
971 MOTOR EQUIPMENT	30,697	0	0	0
999 OTHER CAPITAL OUTLAY	0	0	0	16,000
<i>41655 - Risk Management</i>	<i>212,830</i>	<i>200,602</i>	<i>193,194</i>	<i>221,893</i>

Legal Services

The Legal Services department is comprised of the City Attorney. The City Attorney is appointed by City Council and renders professional legal services to the City through legal counseling to the City Council, City Administrator and staff; prosecution of violations of the City ordinances and state laws; formulation and completion of special projects regarding legalities; representation before all levels of courts; reviews and approves all ordinances and resolutions submitted for City Council consideration and approves contracts and documents executed on behalf of the City. Other legal services for the City are provided through the City's risk management insurance. These services are conducted as a joint effort with the City Attorney.

☐ Comments on FY 2022 Actual and FY 2023 Projections:

- FY 2022 Expenditures were 2% over the original budget, which was addressed by a mid-year budget modification. FY 2023 Expenditures are projected to be significantly higher than originally budgeted due to the payment of a settlement in the amount of \$150,000; the budget was modified to account for this, and Legal Division budget in FY 2024 is anticipated to be back to a typical operating amount. A portion of the settlement amount had been assigned in the fund balance in an earlier fiscal year.

☐ Significant Changes for FY 2024:

- There are no significant changes to this account as compared to typical operating amounts for this department. However, it will be significantly lower than FY 2023 as FY 2023 included a legal settlement.

☐ Personnel Summary

- No personnel are assigned to this department.

☐ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41660 - Legal Services</i>				
352 LEGAL SERVICES	101,797	100,000	100,132	102,000
523 PROPERTY (CONTENTS) INSURANCE	243	0	0	0
532 JUDGEMENT, FEES & COURT COSTS	0	0	150,000	0
<i>41660 - Legal Services</i>	<i>102,040</i>	<i>100,000</i>	<i>250,132</i>	<i>102,000</i>

Court Administration

Court Administration accounts for the activities of City Court. City Court is presided over by the Municipal Judge who is appointed to a four (4) year term by City Council. City Court functions as a forum where citizens may receive a swift trial concerning violation of City ordinances. Money received for fines, court costs and appearance bonds is deposited in the General Fund of the City.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- In cooperation with the City Judge, continued the process of evaluating court operations and the review of procedures. Drafted new court procedure document with an intention to better assist those interacting with the court to understand the process, what to expect, how to prepare, and answers to common, frequently asked questions.
- Continued training and cross-training staff in order to expand the ability to serve taxpayers in an efficient manner.
- Staff participated in the implementation of the E-Citation program with the Police Department in order to ensure that the court system's processes were taken into consideration in developing the workflow.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Begin to quantify pertinent information in City Court in order to quantify the impact of any changes/improvements implemented over time. Establish metrics by December 31, 2023; have data gathered for three prior years, if applicable, for comparison by June 30, 2024.
- In cooperation with the City Judge, publish new court procedures and continue to evaluate court operations and determine any other beneficial procedure changes that may improve overall efficiencies.
- Continue to provide training to staff and expand its networking system.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- The Court Administration operations for the fiscal year ended June 30, 2022 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2023.

❑ Significant Changes for FY 2024:

- The only significant change to the budget for FY 2024 relates to the realignment of the Records Clerk position along with others in the Finance Department. Beginning in FY 2024, this staff position will be budgeted fully within the Finance Department budget.

❑ Personnel Summary

COURT ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
CITY JUDGE	1	1	1	1	1
RECORDS CLERK	1	1	1	1	0
TOTAL COURT ADMINISTRATION	2	2	2	2	1

Note: Beginning in FY 24, due to changes in duties, the Records Clerk position will no longer be budgeted in Court. Instead, the position has been reclassified as a Revenue Accountant and is housed in the Finance budget, though the court administration tasks are still a part of the position's role.

❑ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41665 - Court Administration</i>				
111 SALARIES & WAGES	41,164	53,670	50,359	13,120
112 OVERTIME	0	500	0	0
134 CHRISTMAS BONUS & LONGEVITY	103	268	721	0
210 FICA	2,216	3,376	2,914	814
212 MEDICARE	518	790	682	191
213 TCRS CONTRIBUTION	4,839	8,259	6,503	1,991
214 EMPLOYEE HEALTH INS	29,099	30,877	31,006	15,383
217 EMPLOYEE LIFE INS	232	294	262	76
219 WORKERS COMPENSATIONS INSURANCE	2,154	2,646	1,956	1,060
378 EDUCATION - SEMINARS & TRAINING	0	1,000	20	500
383 TRAVEL-BUSINESS EXPENSES	357	500	332	250
411 OFFICE SUPPLIES & MATERIALS	140	500	81	250
510 INSURANCE - GENERAL LIABILITY	1,862	2,048	1,787	1,966
523 PROPERTY (CONTENTS) INSURANCE	356	392	369	399
<i>41665 - Court Administration</i>	<i>83,040</i>	<i>105,120</i>	<i>96,992</i>	<i>36,000</i>



COMMUNITY DEVELOPMENT

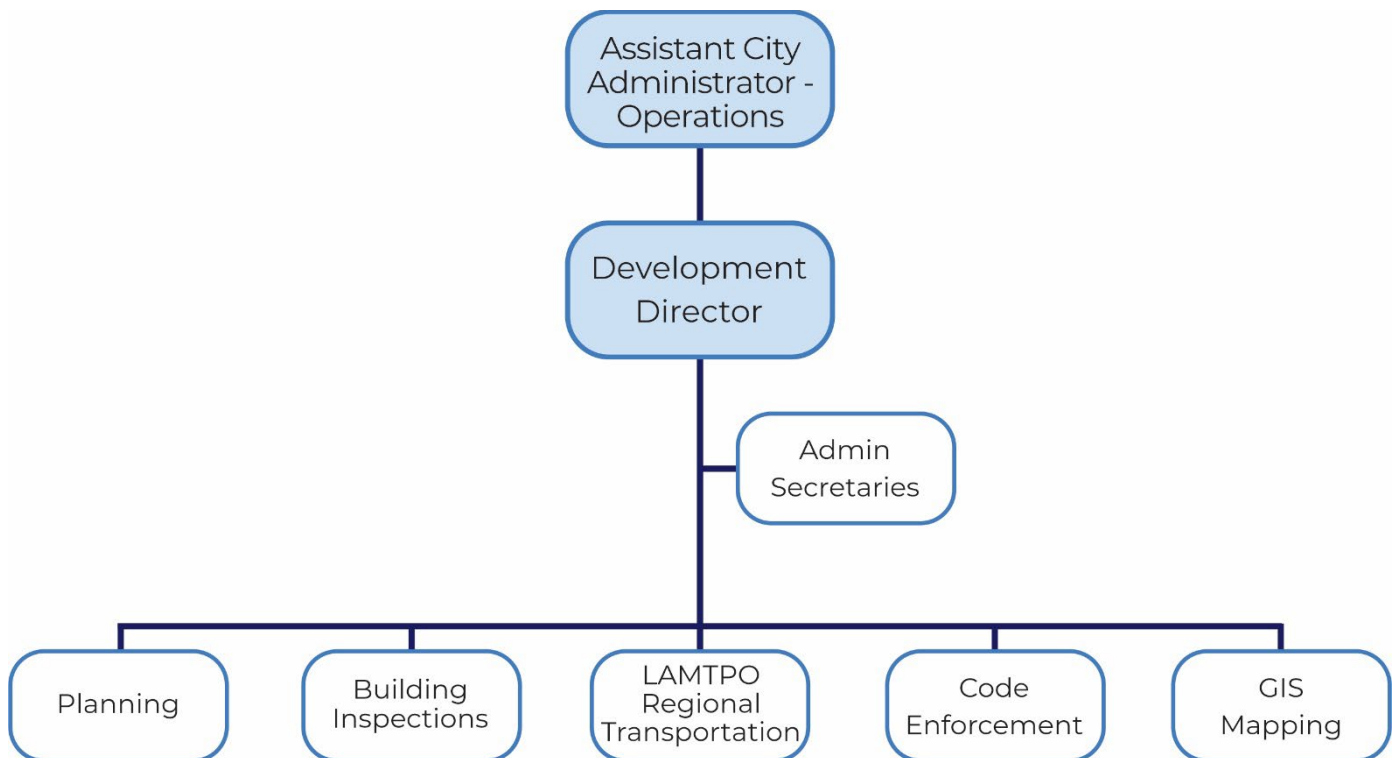


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MISSION STATEMENT

1. Provide the City Administrator, other City departments, public officials and the general public with prompt, courteous, educated, professional, and valuable service.
2. Develop, maintain and implement an operative Comprehensive Planning System for the City and surrounding region.
3. Encourage economic growth through establishing and maintaining the most current growth management and land development techniques and codes for the City of Morristown and surrounding region.
4. Continue to grow and expand the services and informational resources of our department through emerging technology, Geographic Information Systems, and advancement in communication techniques.

Community Development Organization Chart



Planning

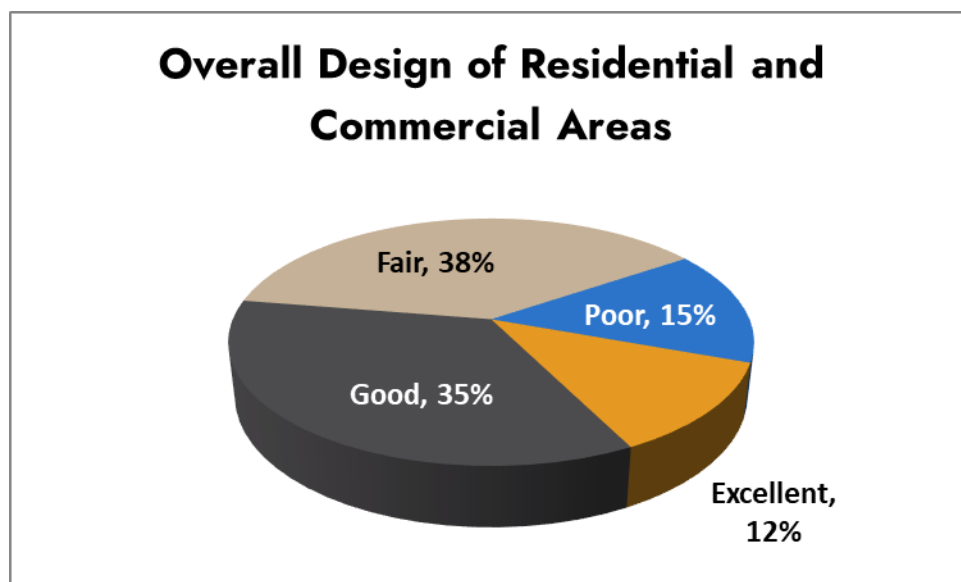
The Planning Department establishes and directs short-term and long-range programs to direct new development, preserve important features, and enhance the quality of life and physical environment within the Morristown community. The department serves as a front-line advocate to elected and appointed officials where growth and development are concerned.

Current planning involves working with the development community including realtors, engineers, surveyors, appraisers, builders, developers, architects, and business owners. The staff assists developers in preparing plans that meet regulations and guides them through the approval process. Once approved, staff reviews the site to maintain compliance through bonding procedures, site inspections, and updates to the commission.

Long-range planning involves preparing studies, guidelines and policies to be implemented by the Morristown Regional Planning Commission or the Morristown City Council over periods of time ten years or greater into the future.

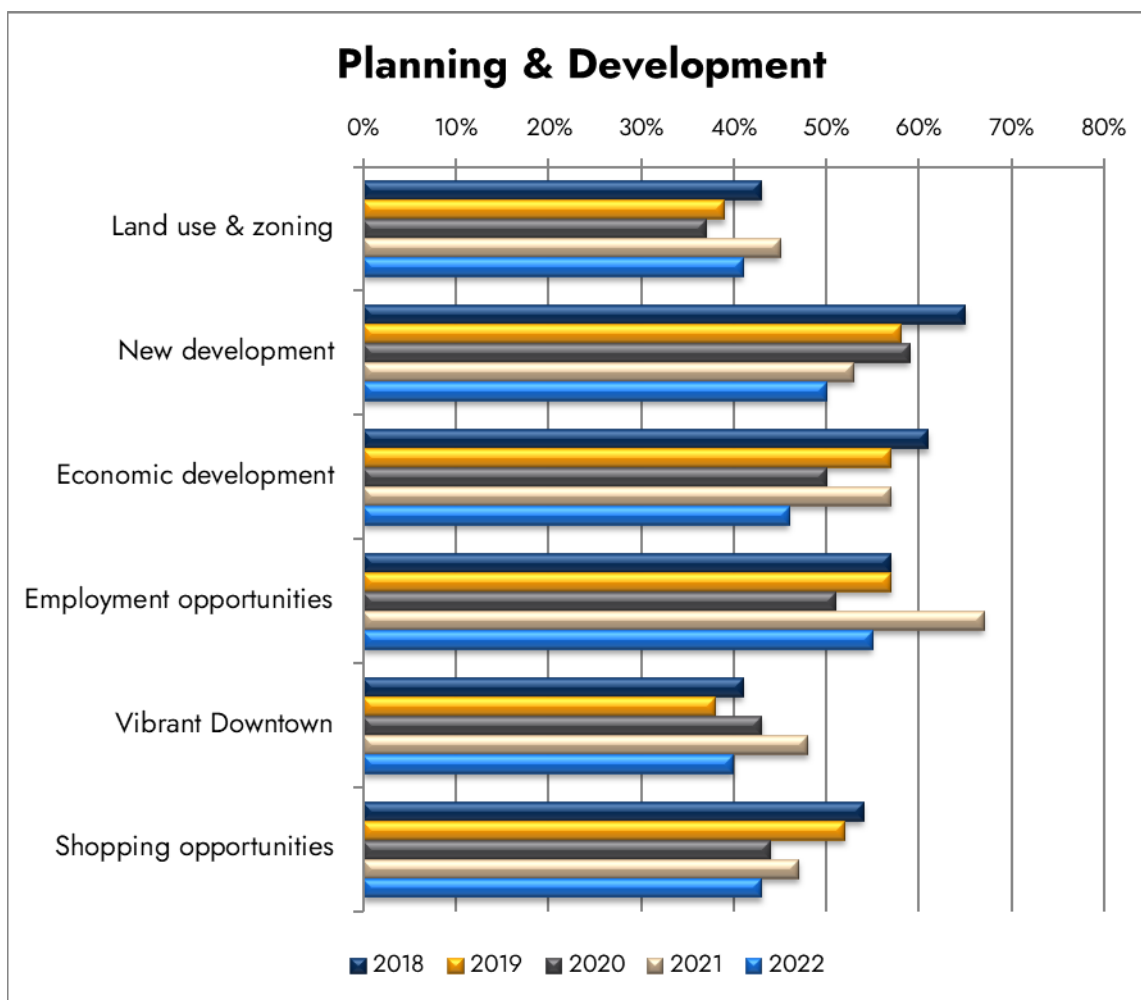
An administrative process of management and professional assistance coordinates the activities of this department in a cohesive fashion. This department works closely with the Morristown Regional Planning Commission with regards to annexation, subdivision development, zoning issues, and other related planning functions. In addition, the Department provides planning services to the Morristown Industrial Development Board and Hamblen County.

□ Performance and Workload Measures



Source: 2022 Citizen Survey

Just under half of the citizens surveyed gave Morristown a positive rating for the overall design or layout of the community's residential and commercial areas.



Source: 2022 Citizen Survey

Ratings for land use and zoning fell from last year. At 41% positive we are near the average we've seen over the past 12 years and much better than the lowest of 33% we saw in the first year of the survey in 2011. The positive rating is similar to those seen across the country as they have been for every year we have been in the survey program. Those living in apartments tended to give lower scores than people living in single family detached housing. Residents moving to the community in the last 5 years are much more satisfied than those living in Morristown between 6 and 10 years. This likely reflects the rate of growth and change taking place in the community with longer-term residents being more uncomfortable with change and those moving into the area appreciating what the community offers. Households reporting an income between \$75,000 and \$100,000 were much more critical than those earning more or less than this group. Only 18% of this income bracket had a favorable rating for land use and zoning.

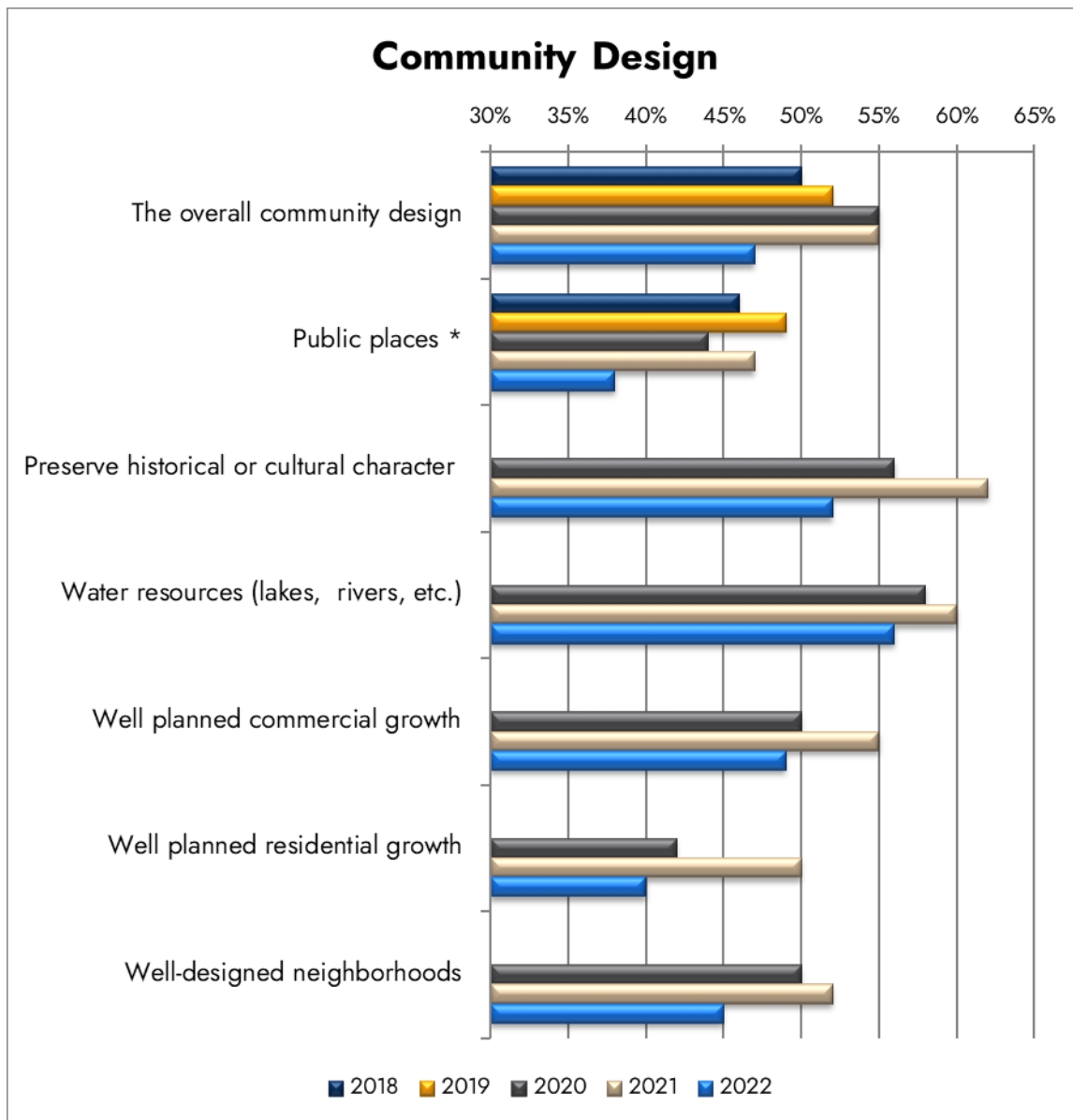
A resident score for new development of 50% continues the declining trend from the record high we set in 2018. This score likely reflects the recent residential building boom by larger national and regional developers. Morristown has been on par with other communities for the past 9 years. Ratings were consistent across demographic groups and geographic areas.

When assessing economic development, respondent scores continued the declining trend. Economic strength remains much better than what we saw in the early years of the survey; in 2011 only one third of residents gave a positive rating to development activity. The 46% favorable rating is just under the average we have seen over the history of the survey. Ratings for economic development are similar to other communities across the nation as we have been for the last 10 years. Geographically, there were no differences in opinions about the quality of development. The ratings from people over 55 were much more favorable than younger residents under 35. Men were more favorable than women and white residents were happier than their nonwhite neighbors. Those reporting income over \$100,000 were more favorable than other income brackets.

Resident feelings about employment opportunities fell significantly from the record high favorable score of 67% set last year. The 55% positive rating is still above the average seen over the history of the survey. During the recovery from the Great Recession in 2009, resident ratings hovered around 25%. Job availability has risen consistently since then with the temporary exception of the drop during COVID restrictions. Morristown's employment satisfaction is comparable to the national benchmark. Younger people under 35 are less satisfied than their older neighbors. This likely reflects the struggles associated with getting established in a career earlier in life. Responses were generally consistent across neighborhoods and other demographic groups.

About 40% see Morristown's downtown area as vibrant which is a drop from last year's record high for opinions about downtown. This rating is higher than the average we've had over the life of the survey. Opinions about downtown have significantly improved over the early years of the survey program; in 2013 less than a quarter of respondents were positive about the central business district. Other communities across the nation have a comparable rating and Morristown has remained similar to these peers for the last 8 years. Those living in the 1st ward in the northwest of the city were the most critical of the central business district followed by the 4th in the northeast. Younger residents under 35 were more critical of downtown than older residents, particularly those over 55. The favorable opinion about downtown was consistent across all neighborhoods of the City. It appears that the development of more businesses in the downtown area that are active in the evening is having a positive impact. The activities of the restructured and revitalized Downtown Morristown organization are making a difference in the central business district.

Opportunities for shopping in our community received a positive rating of 43% continuing a declining trend since the high set in 2018. Morristown scores have been comparable to our national peers for the last 11 years. Local residents are clamoring for larger, more upscale shopping with recognizable national brands, but the market for new construction of brick-and-mortar stores in the age of online shopping makes that development difficult to attract. Households with incomes between \$75,000 and \$100,000 were the most critical about shopping in Morristown.

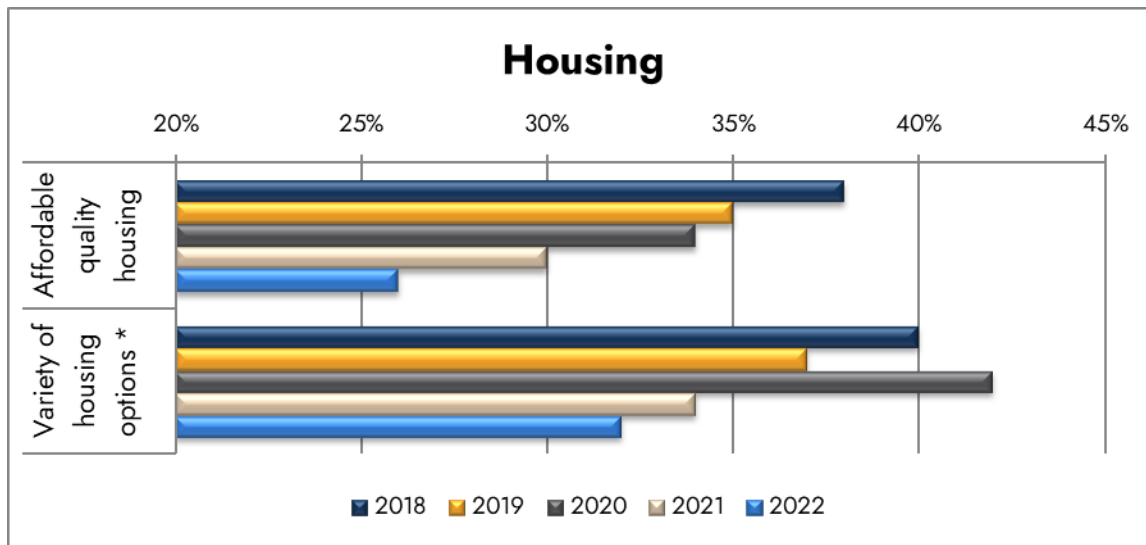


Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

When residents evaluated the overall community design their 47% favorable rating dropped from the last two years with our highest score. Over time residents have been very consistent with this rating and the favorable rating has not fallen below 50% since 2013. The rapid development of residential areas likely contributes to some of this lack of satisfaction from longer term residents and with a considerable influx of people entering the community from outside the immediate region. Even with this decline, we are comparable to other communities across the nation for the 9th straight year.

When respondents were asked to assess Morristown’s public places as areas where people want to spend time, only 38% gave a favorable rating. This significant drop equals the lowest score we have received for public places which was set in 2013. With this rating we once again find ourselves below our peers across the nation. Last year we climbed slightly and equaled our peer group, but we fell below other communities for eight straight years prior to that. We find more favorable ratings from white residents than our minority population. Investment in public places where people want to spend time will be an area of emphasis in the coming years.

In an effort to better assess resident opinions about community design, several new questions were added with the 2020 survey. Morristown was comparable to other communities in all these areas. Ratings in these areas all jumped last year and this year they all declined below the initial response in 2020. We will continue to monitor this data in the coming years as we get more distance from the impact of COVID and can determine if a pattern develops.



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

Both the availability of affordable housing and the variety of housing fell to new lows in this year’s survey and showed a general decline since 2017. While we are seeing a housing development boom, it is not keeping up with the demand as more people want to locate in Morristown. The national trend in the housing market was tight and properties were quickly taken after being listed. While rising mortgage rates have cooled some areas, Morristown’s demand and construction pace continues to be strong. Morristown’s historically low cost for housing makes us very attractive for those moving from areas where housing costs are much higher. These new residents are driving prices higher and putting pressure on longer term residents. Continuation of a strong housing market should begin to have an impact on some of these concerns as new units become available.

Residents in the southwest (2nd ward) report the highest concern about the availability of affordable housing. Those living in attached multifamily housing expressed greater concern about both cost and variety than those living in detached housing.

Task	2018	2019	2020	2021	2022
Community Development & Planning					
City of Morristown					
Subdivision application	16	30	21	27	53
Site Plans Reviewed	36	24	30	22	38
Annexation (parcels)	4	0	4	4	7
Annexation (acres)	99	0	86	30	65
Bonds Administered	14	10	9	13	14
Rezoning Requests	10	6	8	14	23
Variance Requests	4	1	2	1	0
Use on Review Requests	12	6	4	4	8
Zoning Ordinance Text Amendments	7	8	5	1	4
Subdivision Regulations Text Amendments	0	0	3	0	2
Hamblen County					
Subdivision application			36	29	45
Site Plans Reviewed			7	2	2
Rezoning Requests			5	2	3
Variance Requests			3	4	3
Administrative Interpretations			0	6	11
Text Amendments (Zoning & Subdivision Regs)			1	1	1

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Continued to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Continued to update the Zoning Ordinance and Subdivision Regulations to maintain regulations that are current and relevant to modern development trends. These amendments include:
 - Text amendment to Zoning Ordinance regarding the Parking Regulations
 - Text amendment to Zoning Ordinance regarding landscape buffers.
 - Text amendment to Zoning Ordinance regarding Open Space requirements.
 - Text amendment to Zoning Ordinance regarding building height in the Heavy Industrial District.
 - Text amendment to the Subdivision Regulations regarding the provision of street lighting.
 - Text amendment to the Subdivision Regulations regarding the street sign reflectivity.
 - Provided training hours for all Planning Commissioners and staff as mandated by the State of Tennessee
- Maintained Continuing Professional Credit Hours as required by the American Institute of Certified Planners (AICP).
- Continued to provide administrative support to the City, Planning Commission, Board of Zoning Appeals, and City Administrator as needed.

- Continued to provide planning/technical support to Hamblen County, reviewing site plans, subdivisions, rezoning requests, and text amendments to the County's Zoning Ordinance.

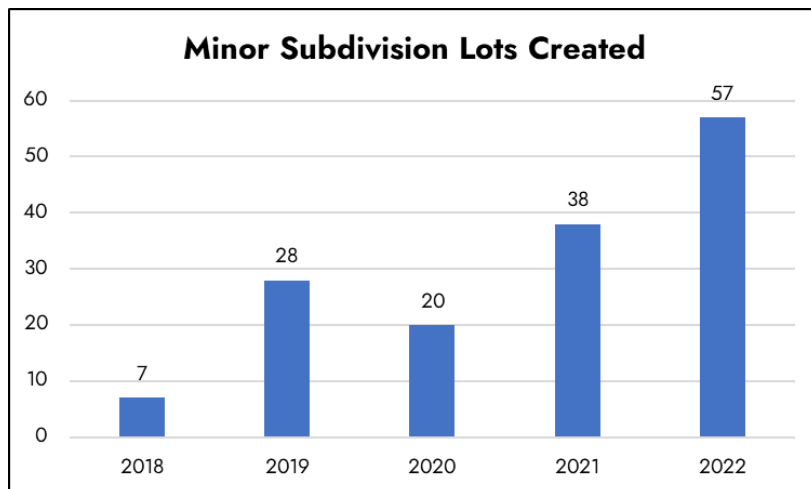
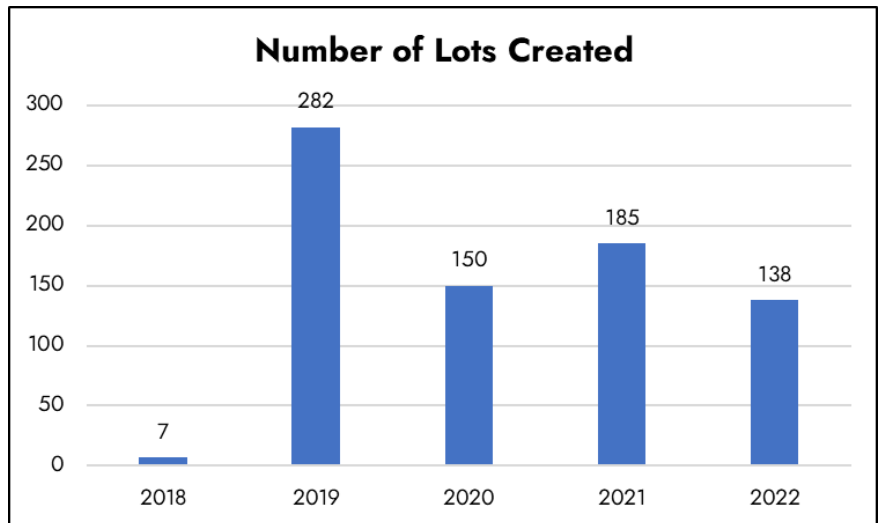


THRIVING, LIVABLE NEIGHBORHOODS

- Oversaw approval/development of the following residential developments:
 - Havely Springs Senior Living (244 units)
 - Windswept Subdivision, Phase V & VI (78 lots)
 - Heritage Shores, Phase IV-B (19 lots)
 - Southwood Subdivision, Phase III (30 lots)
 - Mill Ridge Subdivision (49 lots)
 - Universal at Thompson Creek Apts., Phase II (170 units)
 - Groveswood Duplex Development (76 units)
 - Summit Greene Subdivision (64 lots)
 - Talbott Kansas Apartments (72 units)

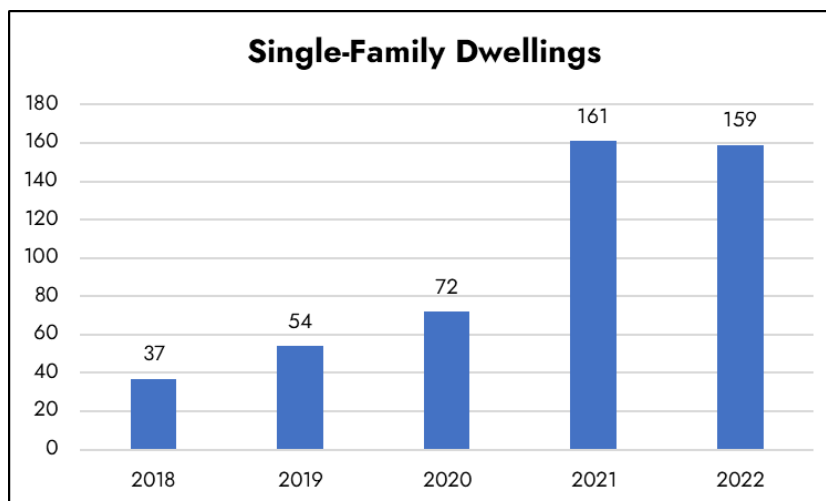
Residential Subdivisions

There was a total of 138 new residential lots created in 2022. The two major subdivisions were Windswept Subdivision, Phase IV and V (78 lots) and Stone Haven, Phase III (47 lots). Approval of Minor Subdivisions has increased from 38 to 57 plats from last year. Minor Subdivisions are those actions that divide property, creating no more than two new lots.



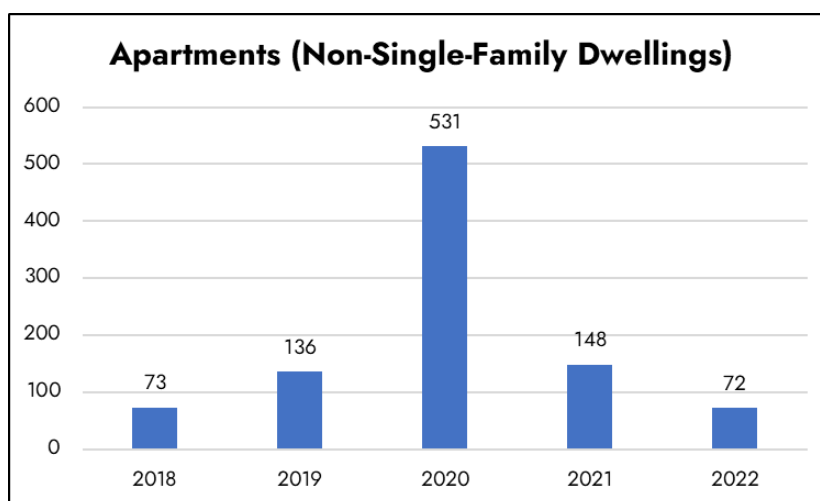
Single-Family Residential Development

Generally, the creation of new residential lots translates into new single-family home construction. Although the number of permits for new single-family dwellings have decreased slightly over last year (161 to 159), it still represents a significant increase over the previous years. This is an indication of a strong demand for single-family homes.



Multi-Family Residential Development

The number of approved new multi-family residential units was approximately half of the number approved in 2021 with only one residential development, the Grovewood Duplex complex off of South Cumberland Road. Although this number is low, Staff anticipates this number will grow significantly in 2023. In early 2023, staff has already received construction plans for two major projects: the Reserve (99 units) and Universal Apartments at Thompson Creek (177 units).



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Oversight approval/development of the following institutional developments:
 - New Lincoln Elementary School (87,900 sq. ft.)
 - Evelyn Johnson Way (1,650 ft.)
 - Morristown Landing (115,000 sq. ft.)
 - Hamblen County Justice Center (199,450 sq. ft.)
 - Morristown Regional Health Center (53,000 sq. ft.)
 - Morristown West Outpatient Building (63,000 sq. ft.)



STRONG & DIVERSE ECONOMY

- Oversight approval/development of:

Commercial Developments:

- Starbucks (2,500 sq. ft.)
- Cheddars Restaurant (7,900 sq. ft.)
- Panda Express Restaurant (2,250 sq. ft.)
- Dutch Bros. Coffee (2,500 sq. ft.)
- 7 Brew Coffee (2,500 sq. ft.)
- Huey Magoo's (2,500 sq. ft.)
- Arby's Restaurant (2,500 sq. ft.)
- Shopping Center on Erica Greene (2,500 sq. ft.)
- (2) Dollar Generals (7,400 sq. ft.)
- TN Mechanical & Industrial; (7,500 sq. ft.)
- Indoor Self-storage -Pope Rd. (10,000 sq. ft.)
- Southeast Industrial Construction (25,000 sq. ft.)
- S. Liberty Hill Storage (300 rental units)



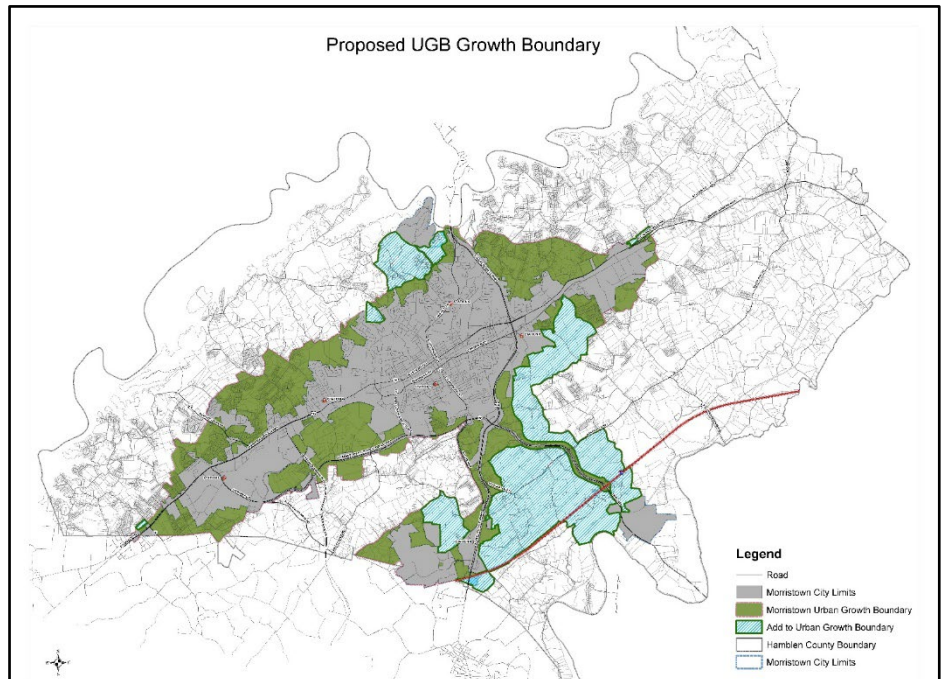
Industrial Developments:

- McNeilus Steel, Phase 2. (99,000 sq. Ft.).
- Handsome Brook Farms Renovations - Egg Plant
- Greenworks Renovation and Mower Track



A HEALTHY & VIBRANT CITY

- Provided Staff support to the Tree Board.
- Worked with Hamblen County and Urban Growth Coordinating Committee to expand the City's Urban Growth Boundary to better accommodate and facilitate the City's growth. Through FY 2023, both the City Council and County Commission have approved of the proposed boundary and have submitted it to the



state's Local Government Planning Advisory Committee for final approval and adoption.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue comprehensive update of the Zoning Ordinance.
- Continue update of the Subdivision Regulations.
- Continue to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Continue to host joint meetings and training opportunities of the Morristown Regional Planning Commission and the Hamblen County Planning Commission.
- Obtain professional training for planning staff and complete the required training for the Morristown Regional Planning Commission members for calendar year 2023.
- Continue to maintain American Institute of Certified Planners (AICP) Certification.
- Continue to provide administrative support to the Morristown Regional Planning Commission and Board of Zoning Appeals.
- Support the Downtown and the Chamber of Commerce Downtown Committee.
 - Continue to attend and provide technical support to the Chamber of Commerce Downtown Committee Executive Board, Economic Development Committee, and Music on the Green Committee.
 - Support the Chamber of Commerce Downtown Committee in recruiting businesses.
 - Support the Chamber of Commerce Downtown Committee in the development of a Downtown Strategic Plan.
 - Continue to conduct annual Downtown Parking Study to better understand parking needs.
 - Prepare text amendments to address automobile repair, junk yards, and automobile wrecking yards.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- There are no significant changes to this account.

❑ Personnel Summary

PLANNING	FY20	FY21	FY22	FY23	FY24
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PLANNING	4	4	4	4	4

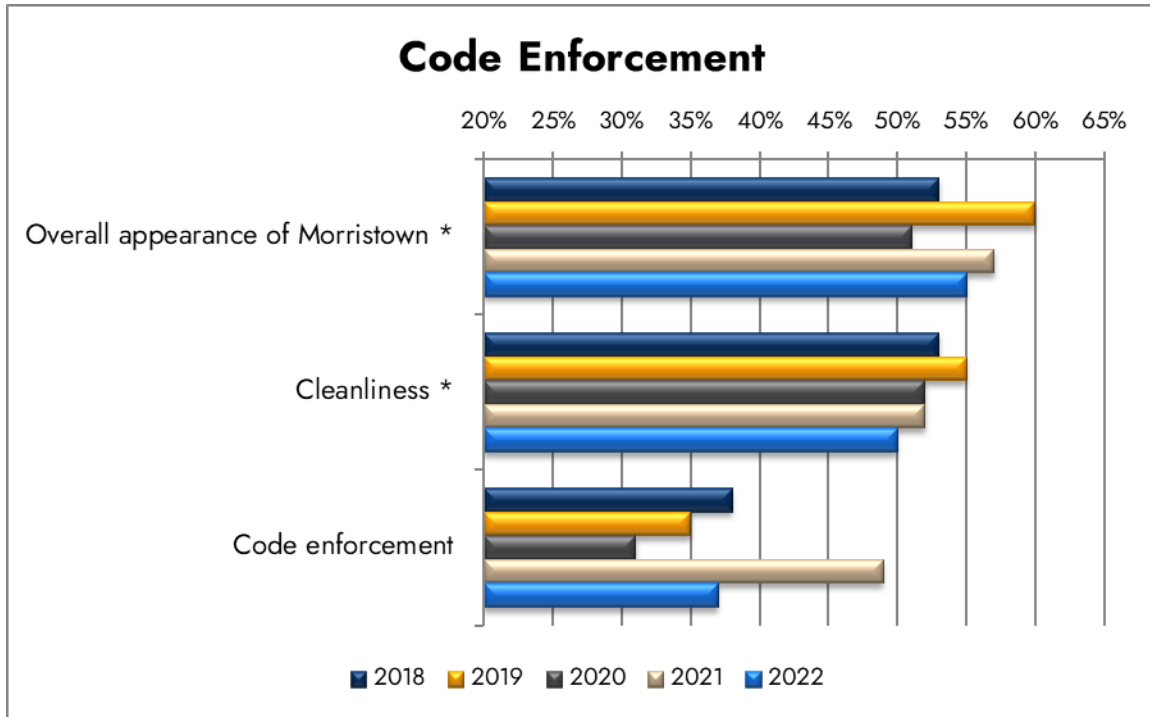
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41700 - Planning</i>				
111 SALARIES & WAGES	257,671	276,831	275,318	289,695
134 CHRISTMAS BONUS & LONGEVITY	746	927	905	927
210 FICA	15,887	17,221	16,969	18,019
212 MEDICARE	3,715	4,028	3,969	4,215
213 TCRS CONTRIBUTION	38,936	42,136	41,903	44,088
214 EMPLOYEE HEALTH INS	29,668	62,451	46,736	62,563
217 EMPLOYEE LIFE INS	1,422	1,519	1,529	1,669
219 WORKERS COMPENSATIONS INSURANCE	4,307	5,292	3,912	4,240
310 POSTAL SERVICE	169	800	142	600
321 PRINTING SERVICES	70	200	90	200
330 LEGAL NOTICES	614	1,800	722	1,000
341 ELECTRICITY	3,204	3,700	3,788	3,700
342 WATER & SEWER	1,184	2,000	1,933	2,000
343 NATURAL GAS & PROPANE	221	200	1,540	200
345 TELEPHONE SERVICES	3,667	2,500	5,265	2,500
351 MEDICAL SERVICES	28	100	28	100
355 COMPUTER/DATA PROCESSING	3,638	3,700	3,820	4,012
359 OTHER PROFESSIONAL SRVCS	0	200	0	200
371 SUBSCRIPTIONS & BOOKS	0	225	0	225
375 MEMBERSHIPS & DUES	998	1,200	926	1,200
378 EDUCATION - SEMINARS & TRAINING	1,331	2,500	1,065	2,500
383 TRAVEL-BUSINESS EXPENSES	3,144	2,600	856	2,800
399 OTHER CONTRACTED SERVICES	6,573	115,750	13,774	42,150
411 OFFICE SUPPLIES & MATERIALS	995	2,000	1,284	2,000
429 GENERAL OPERATING SUPPLIES	0	700	354	0
431 GASOLINE & DIESEL FUEL	222	280	613	650
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	804	600	203	500
499 OTHER SUPPLIES & MATERIALS	1,618	1,750	1,351	1,850
510 INSURANCE - GENERAL LIABILITY	1,206	1,327	1,158	1,274
523 PROPERTY (CONTENTS) INSURANCE	231	254	239	259
533 EQUIPMENT - RENTAL/LEASE	1,514	1,500	947	1,500
915 LOSS ON DISPOSAL OF PROPERTY	51,254	0	0	0
964 OFFICE EQUIPMENT	0	0	10,949	0
<i>41700 - Planning</i>	<i>435,037</i>	<i>556,291</i>	<i>442,288</i>	<i>496,836</i>

Code Enforcement

The Code Enforcement department is responsible for enforcing municipal codes and the International Property Maintenance Code to improve the overall sanitation, appearance, maintenance and safety of properties within the City of Morristown. The Code Enforcement Department reports to the Chief Building Official and is staffed with two full- time personnel.

❑ Performance and Workload



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

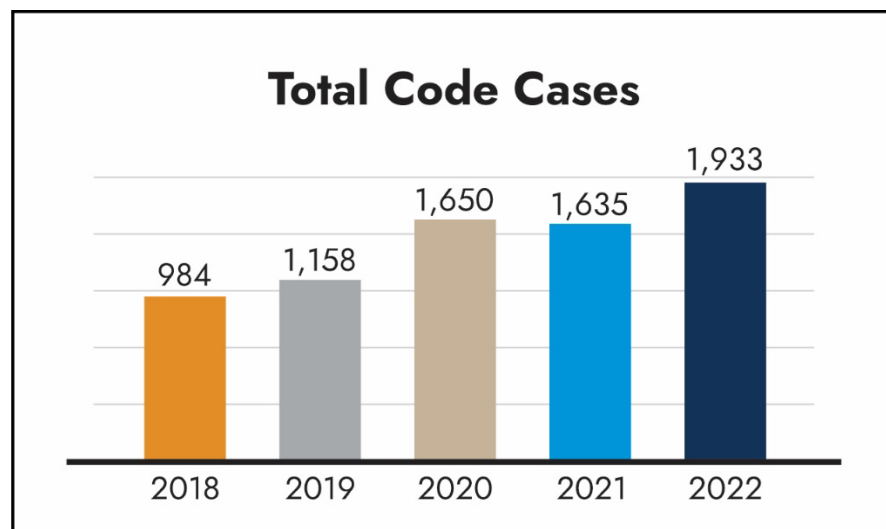
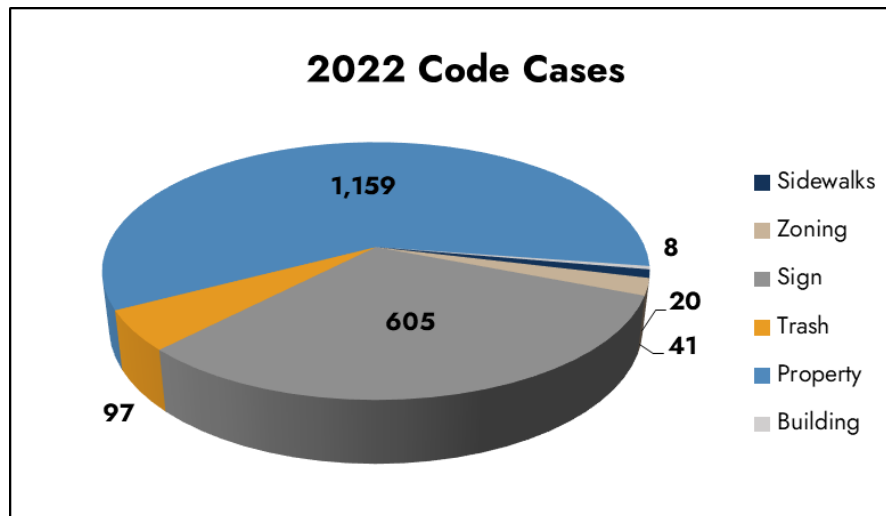
*- reflects an area rated below the national benchmark

Overall appearance saw a positive rating of 55%. This is above the average we’ve found over the life of our survey. The positive rating is in keeping with stronger assessments in recent years. Unfortunately, despite efforts to improve overall community appearance, we are lower than our peers nationwide. We have only been comparable to other communities across the nation in 4 of the 12 surveys we have conducted. We have been below peers for 6 years and much below in 2 surveys. The overall effort that we have put into boosting Morristown’s appearance will need to be sustained and enhanced to improve this aspect of our community.

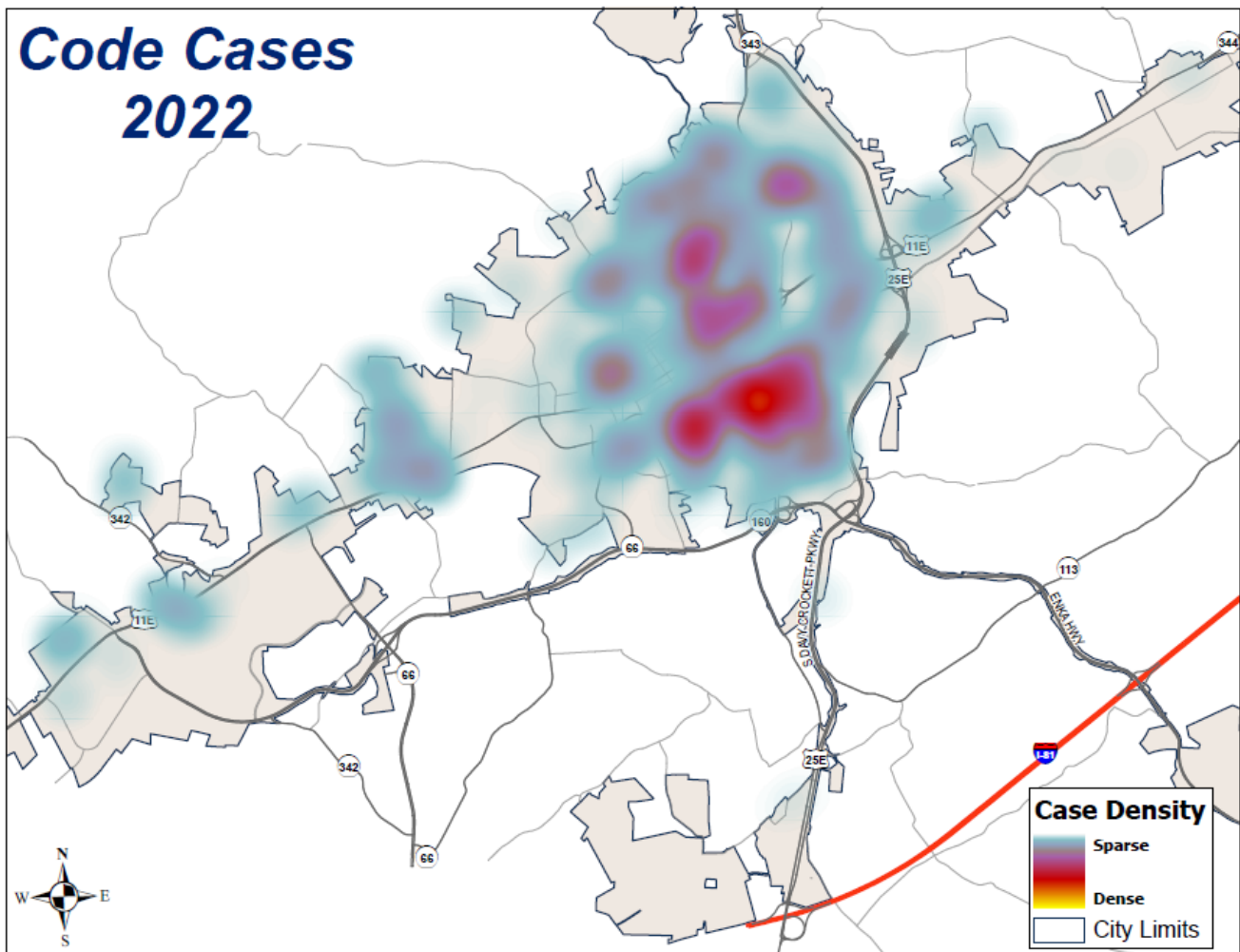
Cleanliness continues to be an opportunity for improvement. Only 50% gave a positive score which has been in a very tight, consistent range in each year the survey has been conducted. This is lower than the ratings in peer communities, which has been the case every year of the survey. Homeowners and those living in detached housing structures were more favorable than residents renting and in multifamily settings.

With a 37% positive rating, code enforcement returned to a more normal range after seeing a record high of 49% for this measure in 2021. The current rating is much better than our lowest score of 25% set in 2011 with the first survey. The rating is in keeping with scores we see across the nation for code enforcement.

Residents living in the 1st ward in the northwest of Morristown were the most critical of code enforcement efforts. Those living in multifamily attached housing, people who have lived in our community from 6 to 10 years, and those earning between \$75,000 and \$99,000 annually were also unhappy with code enforcement. With concern across these diverse groups, it appears that improvement in code enforcement is a widespread desire and will be an area of emphasis in the coming year.



Code Cases 2022



❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Code Enforcement Officer obtained certification as International Zoning Code Officer and registered as a Certified Code Enforcement Officer with American Association of Code Enforcement (AACE).
- Improved process to receive complaints and detailed contact information for follow up and confirmation purposes.
- Code Enforcement officers attended AACE annual training to maintain certification.
- Increased removal of illegal signs by 37% from previous year.
- Overall Code cases increased by 18% from previous year.
- Updated Property Maintenance Ordinance for clearer definitions and streamlined processes.



Before Codes
Enforcement Action



After Codes
Enforcement Action



THRIVING, LIVABLE NEIGHBORHOODS

- Collaborated with local non-profits to refer qualifying homeowners for potential construction and repair aid.
- Distributed informational brochures and flyers on local programs, processes, and services. Topics include: housing resources, driveways, swimming pools, animals, fences, detached accessory structures, tires, temporary signs and home-based businesses.
- Newly created Property Maintenance Board of Appeals heard three cases allowing noticed violators to present their cases.



SAFE & SECURE COMMUNITY

- Resolved 181 cases of illegal dumping and bulk waste violations – a 63% increase from the previous year.

- Public Works assisted Code Enforcement to remediate 26 sanitation and trash issues.
- Worked with Morristown Police Department to educate property owners to increase trespassing enforcement which resulted in an annual 41% decrease in illegal encampments.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Encourage Code Officers to obtain additional International Code Council (ICC) certifications to have a more efficient codes department.
- Redesign Code Enforcement web page to be more user-friendly and to provide clear guidance on frequently asked questions, educational materials, and links to appropriate resources.
- Continue to deploy city contractor to remediate ongoing neglected properties quickly and efficiently file the associated liens.



THRIVING, LIVABLE NEIGHBORHOODS

- Increase public awareness for rehabilitation programs such as Habitat for Humanity and Tennessee Community Assistance Corporation to help with remodels and new construction for those in need.
- Continue to investigate and remedy overgrown lawns, junked yards, junk vehicles, bulk waste, loose trash, and other property violations.
- Utilize new technology to locate and remediate illegal campsites and associated trash, sanitation and stormwater violations.



SAFE & SECURE COMMUNITY

- Update ordinances to improve enforcement abilities in relation to used tire retailers, auto repair businesses, auto salvage facilities, auto storage yards and junkyards.
- Continue to identify and remediate blighted and dilapidated properties.
- Continue to abate illegal, non-conforming structures, such as swimming pools and storage sheds.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- No significant changes.

❑ Personnel Summary

CODE ENFORCEMENT	FY20	FY21	FY22	FY23	FY24
CODE ENFORCEMENT OFFICER	2	2	2	2	2
TOTAL CODE ENFORCEMENT	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41710 - Code Enforcement</i>				
111 SALARIES & WAGES	92,259	101,223	94,122	100,167
134 CHRISTMAS BONUS & LONGEVITY	737	371	732	842
210 FICA	5,445	6,299	5,621	6,263
212 MEDICARE	1,274	1,474	1,314	1,465
213 TCRS CONTRIBUTION	13,913	15,412	14,389	15,324
214 EMPLOYEE HEALTH INS	27,923	31,072	30,958	31,089
217 EMPLOYEE LIFE INS	511	555	553	577
219 WORKERS COMPENSATIONS INSURANCE	2,154	2,646	1,956	2,120
226 CLOTHING/UNIFORM/SHOES	1,081	600	1,099	600
310 POSTAL SERVICE	5,220	6,300	9,674	6,300
321 PRINTING SERVICES	215	500	277	500
330 LEGAL NOTICES	108	200	119	200
341 ELECTRICITY	1,282	1,595	1,342	1,595
342 WATER & SEWER	474	450	729	450
343 NATURAL GAS & PROPANE	88	100	306	100
345 TELEPHONE SERVICES	2,895	2,100	3,725	2,100
351 MEDICAL SERVICES	28	100	28	100
355 COMPUTER/DATA PROCESSING	6,764	4,500	3,820	4,500
361 REPAIR & MAINTENANCE-VEHICLES	17	500	89	500
371 SUBSCRIPTIONS & BOOKS	111	250	185	250
375 MEMBERSHIPS & DUES	180	200	180	200
378 EDUCATION - SEMINARS & TRAINING	3,149	1,300	794	1,100
383 TRAVEL-BUSINESS EXPENSES	0	1,300	1,755	1,260
399 OTHER CONTRACTED SERVICES	25,270	44,200	22,426	44,500
411 OFFICE SUPPLIES & MATERIALS	956	500	468	500
419 SMALL TOOLS & EQUIP	475	500	131	500
429 GENERAL OPERATING SUPPLIES	130	250	639	250
431 GASOLINE & DIESEL FUEL	3,679	5,000	3,684	6,250
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,262	1,000	1,668	1,240
510 INSURANCE - GENERAL LIABILITY	422	465	405	446
523 PROPERTY (CONTENTS) INSURANCE	81	90	84	91
533 EQUIPMENT - RENTAL/LEASE	1,814	1,500	1,325	720
971 MOTOR EQUIPMENT	29,796	0	0	0
<i>41710 - Code Enforcement</i>	<i>229,713</i>	<i>232,552</i>	<i>204,597</i>	<i>232,099</i>

Engineering

The Engineering Department, under the supervision of the Assistant City Administrator for Operations, is responsible for developing regulatory and capital programs for the storm water utility and transportation systems that belong to the City of Morristown. The Department also provides regulatory oversight of street maintenance, street design criteria, roadway access management, right-of-way management, traffic systems management, production of traffic analysis and traffic management planning, and is a technical advisor for other departments and City Council.

The department's activities include: documenting construction activities and administration of capital projects, providing technical guidance, developing capital programs that are approved by City Council, regularly reporting progress of active capital projects and maintenance programs, providing survey and mapping information, creating easement documents, development of technical specifications related to infrastructure, providing technical reviews for all site development plans, and performing design work on special projects when directed.

□ Performance and Workload Measures

Task	2018	2019	2020	2021	2022
Right-of-Way Management					
Roadway Access Permits	36	51	59	122	134
Roadway Access Permit Inspections	72	102	118	224	268
Work in Right-of-Way					
Atmos Energy	6	6	3	3	12
ATT	15	5	3	3	10
Private	6	6	3	3	4
MUS	3	2	2	5	2
Inspections	30	19	11	14	28
Street Inventory & Evaluation (miles)	206	206	206	216	216

□ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Assisted in the management of the following projects:
 - Major City construction projects
 - TDOT projects
 - Annual street maintenance (paving and rejuvenation)
 - Updated condition report for all City Streets
- Surveyed city properties and new buildings to update GIS mapping.



THRIVING, LIVABLE NEIGHBORHOODS

- Assisted major City construction projects including:
 - Thompson Creek Connection Rd
 - City Center Renovations
 - Evelyn Johnson Way
 - N Fairmont Ave RR safety project
- Current projects under design or in the Right-of-Way Phase:
 - Road Rehab E Morris Boulevard – Hwy 25 to E. AJ Hwy
 - Road Widening of Central Church Road
 - Freddie Kyle Greenway Phase 5
 - Multimodal Grant Sidewalk Project
- Reviewed applications for “Work in Right-of-Way” and new driveways permits.
- Assisted GIS department in mapping construction activities in the road and Right-of-Way.
- Reviewed all plats and as-built drawings on new construction projects.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Evaluated information from sidewalk assessment in GIS to repair sidewalks and install new ADA ramps.
- Continued to update inventory and condition assessment of infrastructure including the sidewalks, streets, storm water/drainage system. Information was inserted into the GIS system to aid in the management of the infrastructure.



STRONG & DIVERSE ECONOMY

- Continued to support economic development through development plan review, field inspection and other activities to assure quality development.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Assist in the management of major City construction projects.
- Assist the GIS department in developing map layers and management tools for infrastructure.



THRIVING, LIVABLE NEIGHBORHOODS

- Begin construction and manage or assist the following projects:
 - Thompson Creek Phase II
 - Road Rehab E Morris Boulevard – Hwy 25 to E. AJ Hwy
 - Road Widening of Central Church Road
 - Freddie Kyle Greenway Phase 5
 - Multimodal Grant Sidewalk Project
 - Annual Street Maintenance Project



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to maintain, assess, and survey the condition of the City's major infrastructure including:
 - Sidewalks
 - Streets
 - Storm water / drainage systems
- Survey City properties and related issues and projects.



STRONG & DIVERSE ECONOMY

- Continue to support economic development through development plan review, field inspection and other activities to assure quality development.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Estimated expenditures for FY 2023 are greater than typical due to prior year encumbrances for long-term engineering contracts for services still underway.

□ Significant Changes for FY 2024:

- There are no significant changes to this account.

□ Personnel Summary

ENGINEERING	FY20	FY21	FY22	FY23	FY24
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41800 - Engineering</i>				
111 SALARIES & WAGES	105,603	111,462	110,910	119,473
112 OVERTIME	20	5,000	100	5,000
134 CHRISTMAS BONUS & LONGEVITY	737	748	748	754
210 FICA	6,394	7,578	6,711	7,765
212 MEDICARE	1,495	1,773	1,569	1,816
213 TCRS CONTRIBUTION	16,135	18,540	16,938	18,997
214 EMPLOYEE HEALTH INS	29,131	31,115	31,014	31,172
217 EMPLOYEE LIFE INS	589	611	618	688
219 WORKERS COMPENSATIONS INSURANCE	2,154	2,646	1,956	2,120
226 CLOTHING/UNIFORM/SHOES	1,174	1,000	463	1,000
310 POSTAL SERVICE	0	100	0	100
330 LEGAL NOTICES	0	500	0	500
345 TELEPHONE SERVICES	1,080	2,000	1,065	2,000
351 MEDICAL SERVICES	28	0	0	0
355 COMPUTER AND DATA PROCESSING	3,638	3,500	3,820	4,011
375 MEMBERSHIPS & DUES	647	1,000	738	1,000
378 EDUCATION - SEMINARS & TRAINING	380	1,000	510	1,000
383 TRAVEL-BUSINESS EXPENSES	841	1,000	796	1,000
399 OTHER CONTRACTED SERVICES	153,305	45,500	132,560	45,500
411 OFFICE SUPPLIES & MATERIALS	0	1,000	168	1,000
413 OFFICE EQUIPMENT	0	0	7,472	0
421 COMPUTER SOFTWARE	0	2,500	0	2,500
429 GENERAL OPERATING SUPPLIES	397	1,500	310	1,500
431 GASOLINE & DIESEL FUEL	1,633	2,000	1,731	2,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	315	1,500	1,013	1,500
499 OTHER SUPPLIES & MATERIALS	0	250	0	250
510 INSURANCE - GENERAL LIABILITY	2,342	2,578	2,248	2,473
523 PROPERTY (CONTENTS) INSURANCE	448	493	464	502
533 EQUIPMENT - RENTAL/LEASE	1,651	2,000	1,112	2,000
<i>41800 - Engineering</i>	<i>330,137</i>	<i>248,894</i>	<i>325,034</i>	<i>258,121</i>

Geographic Information System

The Morristown-Hamblen GIS Partnership is an alliance of the City of Morristown, Hamblen County, Morristown-Hamblen 911, and Morristown Utilities, sharing resources to better support and serve each individual member. The primary goal of the Partnership is to provide needed GIS data sharing and coordination for the four organizations.

A geographic information system (GIS) is a collection of computer hardware, software, and geographic data that is used in concert to capture, manage, analyze, and display all forms of geographically referenced information. GIS can be as simple as navigating to your favorite restaurant, or as complex as a multi-criteria analysis for commercial site selection. A GIS is essentially a digital map—one in which we can associate non-spatial information to locations—points (fire hydrants or manholes), lines (street centerlines or water mains), and polygons (parcel boundaries or soil types). This information, stored in a centralized data repository, may be combined in any number of ways to produce maps, or perform analyses that help inform decisions for all stakeholders involved.

The GIS management group provides oversight and guidance about developing GIS policies; develops, populates, and maintains a countywide GIS database; and provides analysis and support to all departments within the four organizations to better integrate GIS within their present workflows. The goal of the Partnership is to increase efficiency and communication—both inside a department and across organizations—and to help each stakeholder accomplish their goals in the most practical, cost-effective, and efficient manner possible.

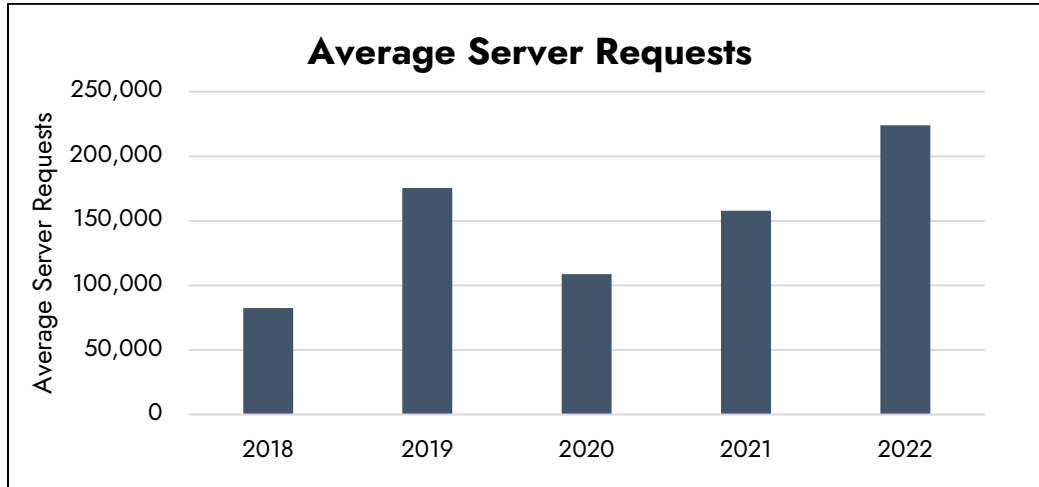
❏ Significant Accomplishments FY 2023:



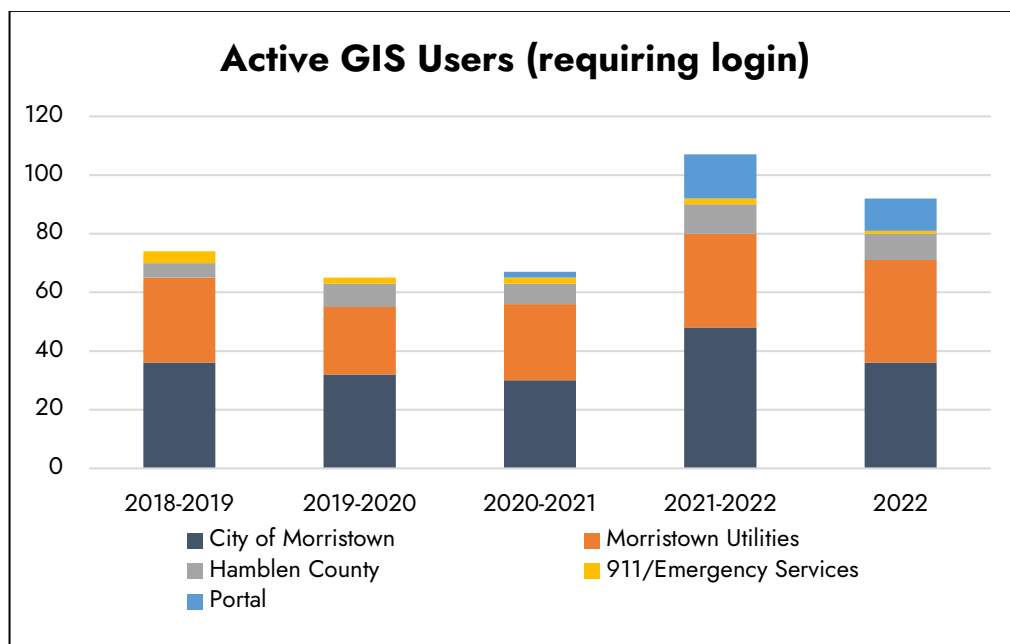
HIGH PERFORMING ORGANIZATION

- Continued to serve each stakeholder of the Partnership:
 - Worked with City departments and staff to improve data layers, web maps, and other products.
 - Assisted County staff on project planning, implementation, and technical support.
 - Provided software licensing, installation, data updates, and other technical support to Morristown Utilities GIS personnel.
 - Continued support to Morristown-Hamblen 911 with automated layer updates and resolving address and other mapping conflicts to assist Computer Aided Dispatch (CAD) software.
- Continued emphasis on digital automation – using mobile devices and apps to complete historically paper-based workflows to provide accurate reference data and the ability to update assets from the field.
- Partnership members completed a combined total of 48+ hours of training through online training courses, webinars, and virtual conferences hosted by Environmental Systems Research Institute (ESRI) and Tennessee Geographic Information Council (TNGIC).
- Ongoing support for city asset assessments including city-maintained stormwater infrastructure and streets and mapping of new projects.

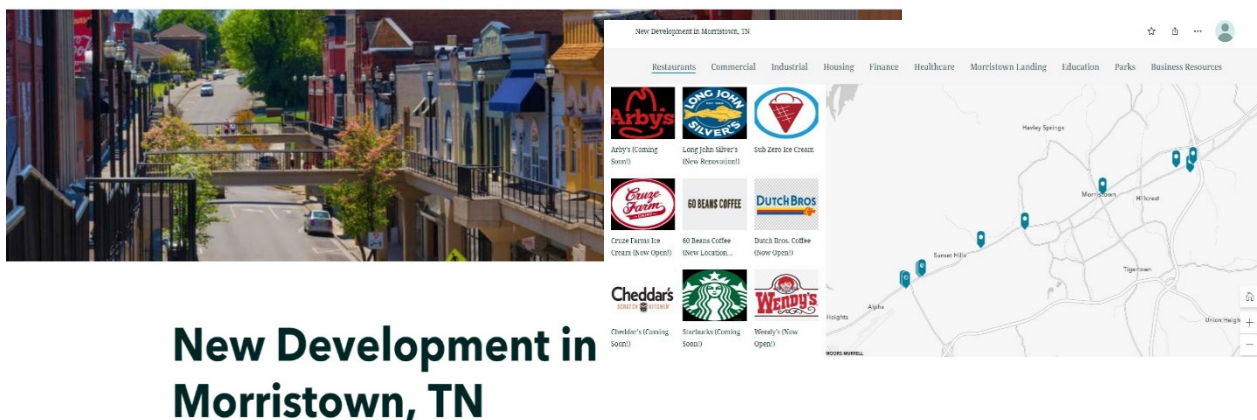
- Supporting stormwater management efforts, significant changes were made to dry weather screening and hot spot applications that allow for easier long-term record keeping and data management.



Average server (layer, web map, web app) requests year over year continues to increase.



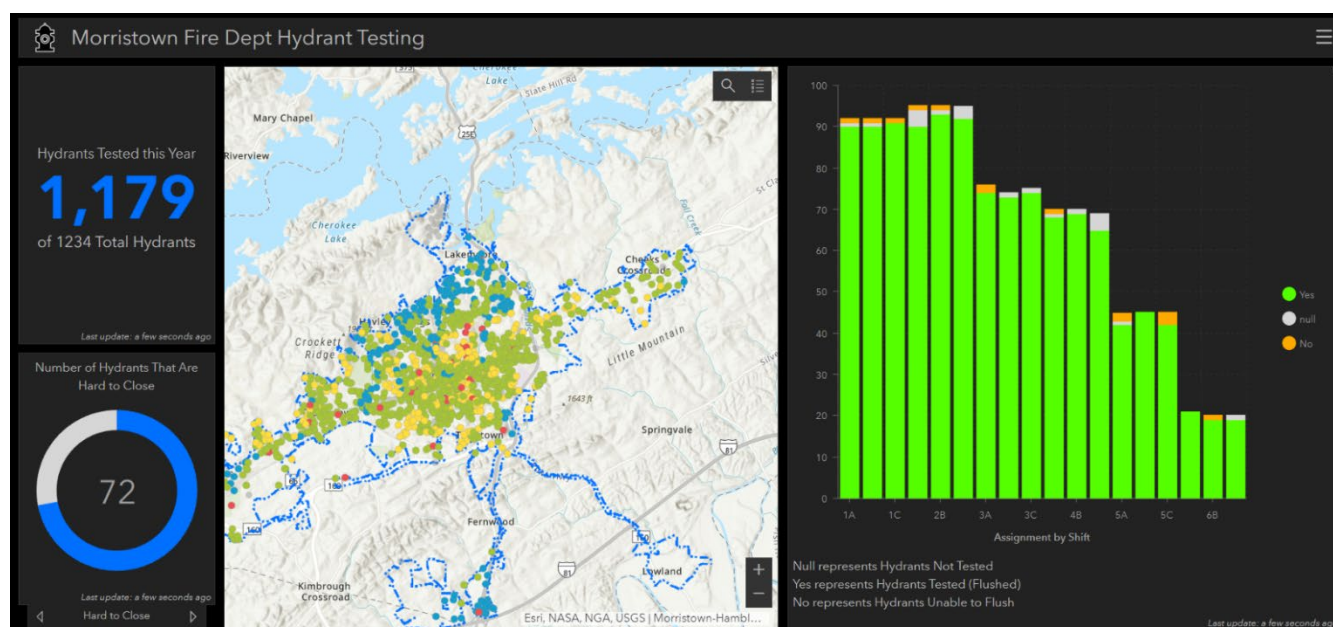
“Active” users are classified as a named user that has signed into ArcGIS Online since January 1, 2022.



New Development in Morristown, TN

Recent developments and happenings within the city

New Development Map – released a new and improved New Development web application through ArcGIS StoryMaps.



Fire Department Hydrant Testing Dashboard – Starting October 7, 2022, a new dashboard was implemented for the Fire Department. The new dashboard assists fire department administration in monitoring hydrant testing progress across all shifts and can identify hydrants that need repairs.



THRIVING, LIVABLE NEIGHBORHOODS

- Made improvements to data structure and continued support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful.
- Continuous updating of placard information, photos, and newly planted tree locations for Legacy Trees and Arboretum mapping apps.
- Continue to update Sidewalk inventory as new projects are completed.



SAFE & SECURE COMMUNITY

- Released publicly available Traffic Crashes dashboard for citizens to view and analyze traffic crash history throughout Morristown and Hamblen County.
- Ongoing support and improvements to Fire Inspections workflow for Morristown Fire Marshal's Office.
- Continued to provide regular road and address updates to Regional 911 to keep apprised of new road and building construction and address changes.
- Completed Pre-Incident plan training with Morristown Fire Department personnel that equipped each station to begin using Pre-Plan tools established using GIS software.



STRONG & DIVERSE ECONOMY

- Continue to update New Development application to showcase new business and industry.
- Provide digital base mapping and GIS data to potential developers for properties throughout Hamblen County, including the East Tennessee Progress Center.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Review MHGIS organization web page and sites and improve branding, ease of use, and online presence.
- Continue to assess and promote training needs and for GIS and non-GIS users to maximize benefits of Partnership investments.
- Upgrade Community Development's permitting and plan management software, Energov (Tyler Technologies), and complete training to support efficient use of software and integration with ESRI products.
- Attend ESRI Southeast User Conference in Atlanta for training and networking.
- Upgrade MHGIS and Morristown Utilities GIS servers to ArcGIS Enterprise 10.9.1 (most recent release).
- Outline long-term Geospatial Strategy with feedback from stakeholders.



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to support Public Works' work order project to efficiently address citizen requests regarding trash pickup, can replacement, potholes, and other requests. Coordinate with Public Works as needed to assist with GIS components of new software solutions being implemented for asset management and/or solid waste management.
- Identify and implement mapping solution to increase public participation and allow users to search nearby or upcoming community events.
- Increase visibility of recreation opportunities by updating and improving Trails/Greenway layer and incorporate into Park Locator app.
- Continue to explore integration with other software platforms in use by other departments.

- Continue support of Community Appearance Inspector app for Keep Morristown-Hamblen Beautiful.
- Increase public reporting utilizing new or existing data relating to grant funding.



SAFE & SECURE COMMUNITY

- Continued evaluation of current addressing standards and workflows, amending policies and procedures as necessary.
- Continue to work with Morristown-Hamblen 911 to implement additional reporting functionality and provide better decision-making support to emergency services departments as well as public transparency.
- Adapt map book product to individual emergency service department needs.
- Provide support to Fire Department Pre-Incident Plan workflow when annual inspections are performed for the first time on mobile devices.



STRONG & DIVERSE ECONOMY

- Work with Administration, Elected Officials, the Chamber of Commerce and prospective developers and industry to enhance research tools.
- Research options and implement at least one dashboard solution that highlights real estate activity.

☐ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2024:

- There are no significant changes to this account.

☐ Personnel Summary

GIS DEPARTMENT	FY20	FY21	FY22	FY23	FY24
GIS MANAGER	1	1	1	1	1
GIS TECHNICIAN	1	1	1	1	1
TOTAL GIS DEPARTMENT	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41810 - Geographic Information System</i>				
111 SALARIES & WAGES	114,203	134,371	105,036	133,414
112 OVERTIME	0	0	605	0
134 CHRISTMAS BONUS & LONGEVITY	376	185	81	174
210 FICA	6,679	8,343	6,158	8,283
212 MEDICARE	1,562	1,952	1,440	1,938
213 TCRS CONTRIBUTION	16,782	20,413	15,660	20,266
214 EMPLOYEE HEALTH INS	24,423	31,208	24,692	31,232
217 EMPLOYEE LIFE INS	639	737	520	768
219 WORKERS COMPENSATIONS INSURANCE	2,154	2,646	1,956	2,120
221 UNEMPLOYMENT INSURANCE	4,400	0	0	0
226 CLOTHING/UNIFORM/SHOES	0	0	98	0
310 POSTAL SERVICE	0	100	8	100
341 ELECTRICITY	3,204	3,850	3,348	3,850
342 WATER & SEWER	1,184	2,000	1,822	2,000
343 NATURAL GAS & PROPANE	221	200	759	200
345 TELEPHONE SERVICES	4,653	3,600	5,577	3,600
351 MEDICAL SERVICES	28	100	28	100
355 COMPUTER/DATA SERVICE	55,000	55,000	55,000	56,700
371 SUBSCRIPTIONS & BOOKS	145	875	456	875
375 MEMBERSHIPS & DUES	40	365	80	365
378 EDUCATION - SEMINARS & TRAINING	1,708	2,000	260	2,000
383 TRAVEL-BUSINESS EXPENSES	925	4,000	1,398	4,000
399 OTHER CONTRACTED SERVICES	492	6,800	9,626	12,960
411 OFFICE SUPPLIES & MATERIALS	684	1,000	480	1,000
413 OFFICE EQUIPMENT	180	0	0	0
421 COMPUTER/SOFTWARE	262	1,000	0	1,000
429 GENERAL OPERATING SUPPLIES	0	500	73	500
510 INSURANCE - GENERAL LIABILITY	2,342	2,577	2,248	2,473
523 PROPERTY (CONTENTS) INSURANCE	163	180	168	182
533 EQUIPMENT - RENTAL/LEASE	1,514	1,200	925	1,200
<i>41810 - Geographic Information System</i>	<i>243,963</i>	<i>285,202</i>	<i>238,502</i>	<i>291,300</i>

Inspections

The Inspections Department is responsible for all building plan review and permitting for all residential, commercial and industrial buildings within the city. This includes all building, electrical, gas, mechanical, plumbing and other inspections for all projects. The Inspections Department also manages the dilapidated structure program.

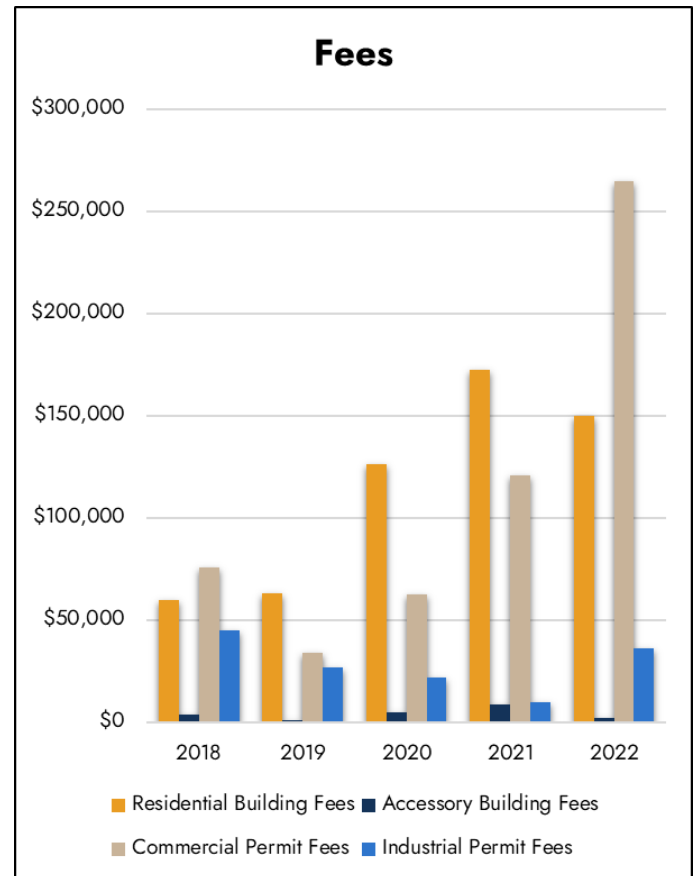
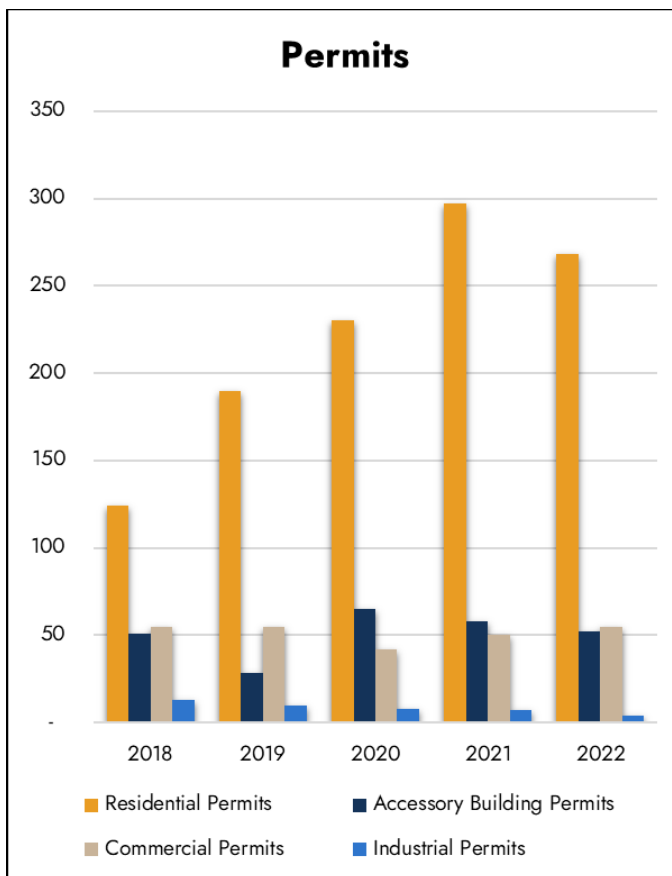
Inspectors have daily contact with contractors, architects, developers and the public to ensure all construction complies with applicable codes and ordinances. They must also work with the State of Tennessee Departments of Commerce and Insurance, State Board for Licensing of Contractors, State Fire Marshal, as well as local fire, planning, utility and engineering departments.

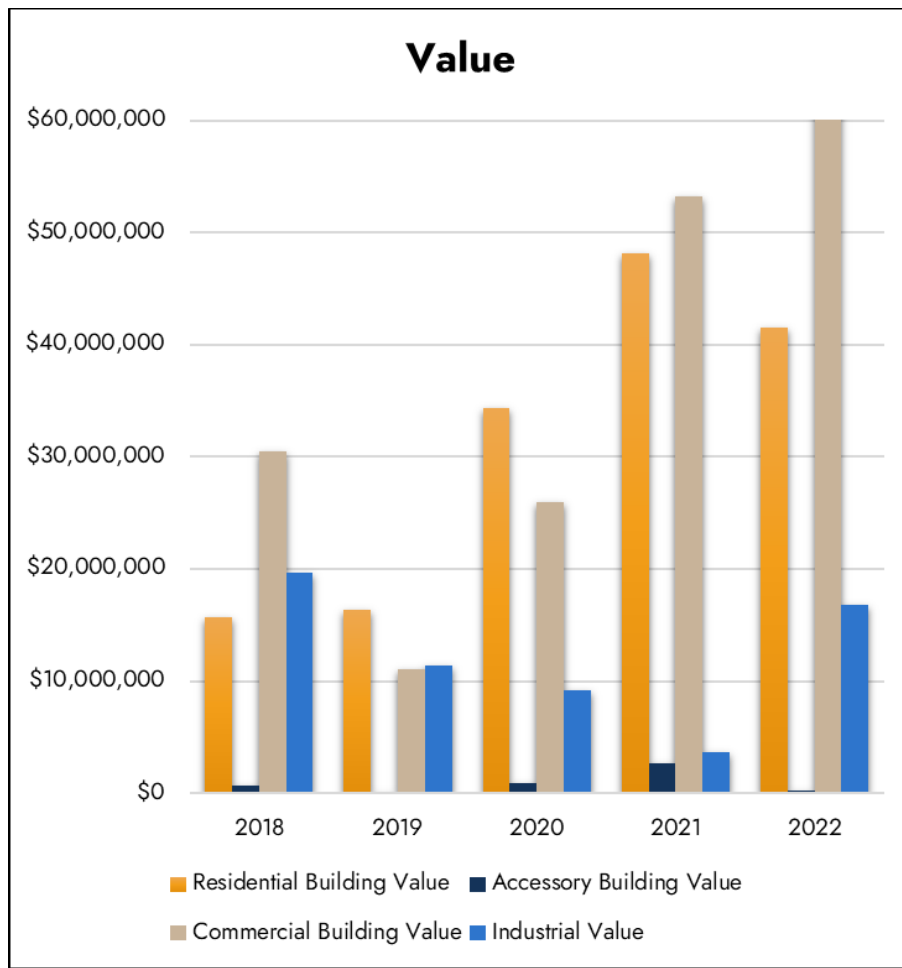
Inspectors attend conferences approved by the State and the International Code Council to ensure that all inspectors receive necessary accreditation training hours. Evolving laws, installation methods and building products require the inspectors to continuously increase their knowledge.

□ Performance and Workload Measures

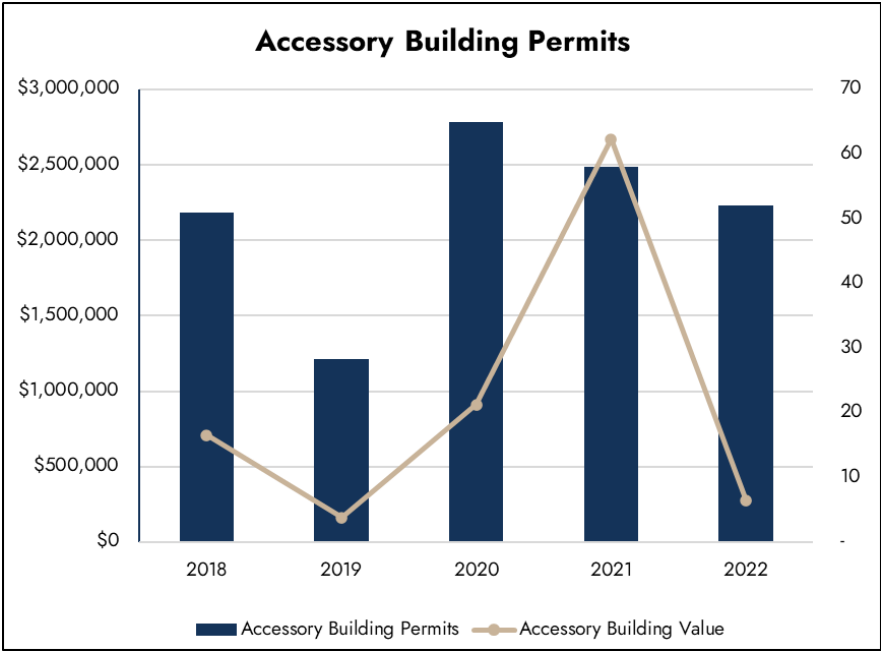
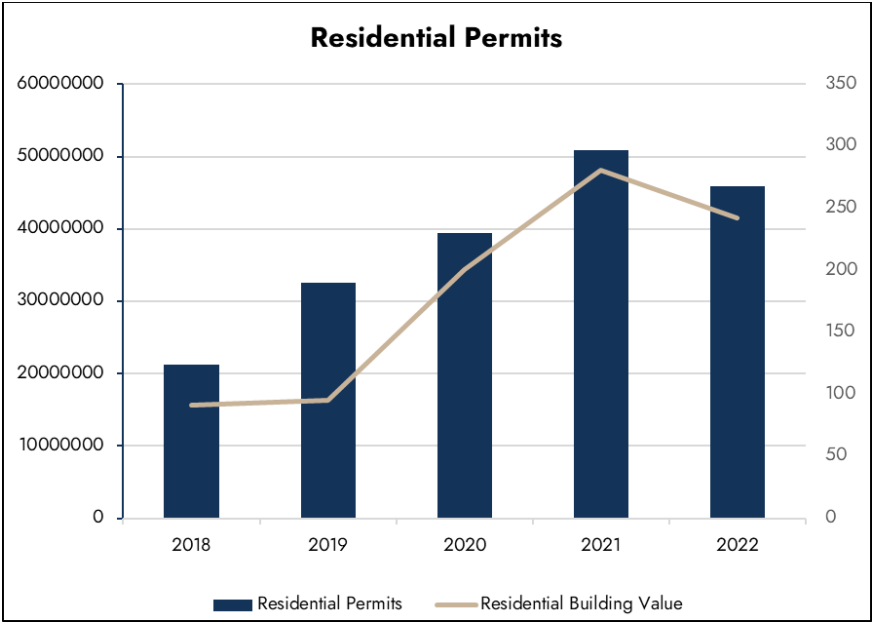
Task	2018	2019	2020	2021	2022
Residential Permits	124	190	230	297	268
Residential Building Value	\$ 15,682,853	\$ 16,378,563	\$ 34,335,830	\$ 48,174,730	\$ 41,484,478
Residential Building Fees	\$ 59,623	\$ 63,301	\$ 126,458	\$ 172,524	\$ 150,016
Accessory Building Permits	51	28	65	58	52
Accessory Building Value	\$ 710,653	\$ 163,748	\$ 912,175	\$ 2,669,636	\$ 273,440
Accessory Building Fees	\$ 3,820	\$ 1,280	\$ 4,715	\$ 8,968	\$ 1,960
Commercial Permits	55	55	42	50	55
Commercial Building Value	\$ 30,495,010	\$ 11,085,745	\$ 25,908,968	\$ 53,173,192	\$ 120,292,346
Commercial Permit Fees	\$ 76,054	\$ 34,193	\$ 62,846	\$ 120,964	\$ 265,093
Industrial Permits	13	10	8	7	4
Industrial Value	\$ 19,647,612	\$ 11,436,458	\$ 9,142,967	\$ 3,695,046	\$ 16,804,173
Industrial Permit Fees	\$ 44,822	\$ 26,742	\$ 21,782	\$ 9,929	\$ 36,252

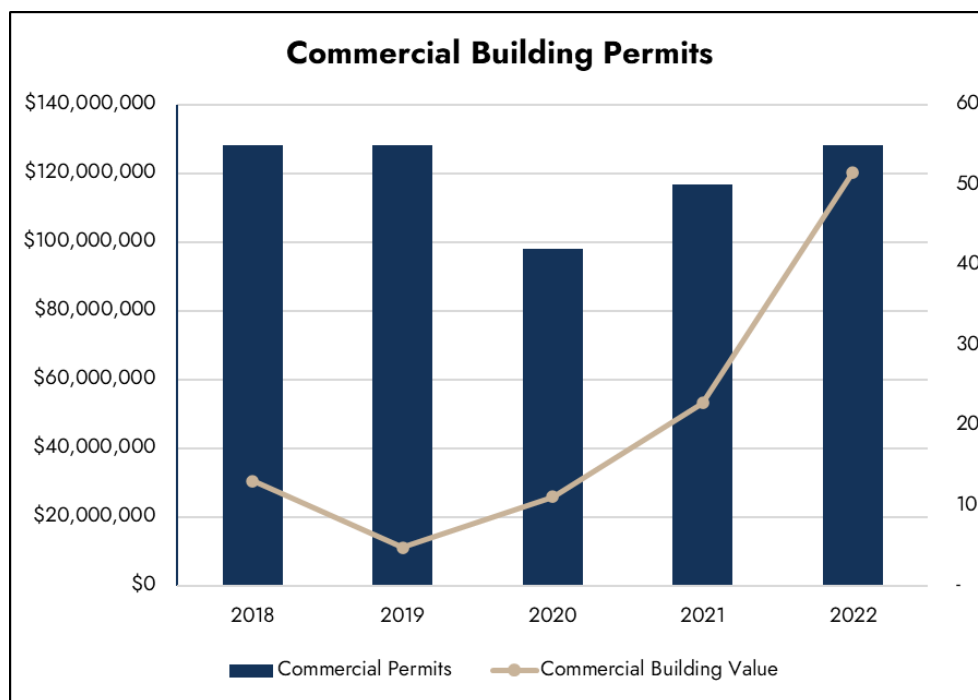
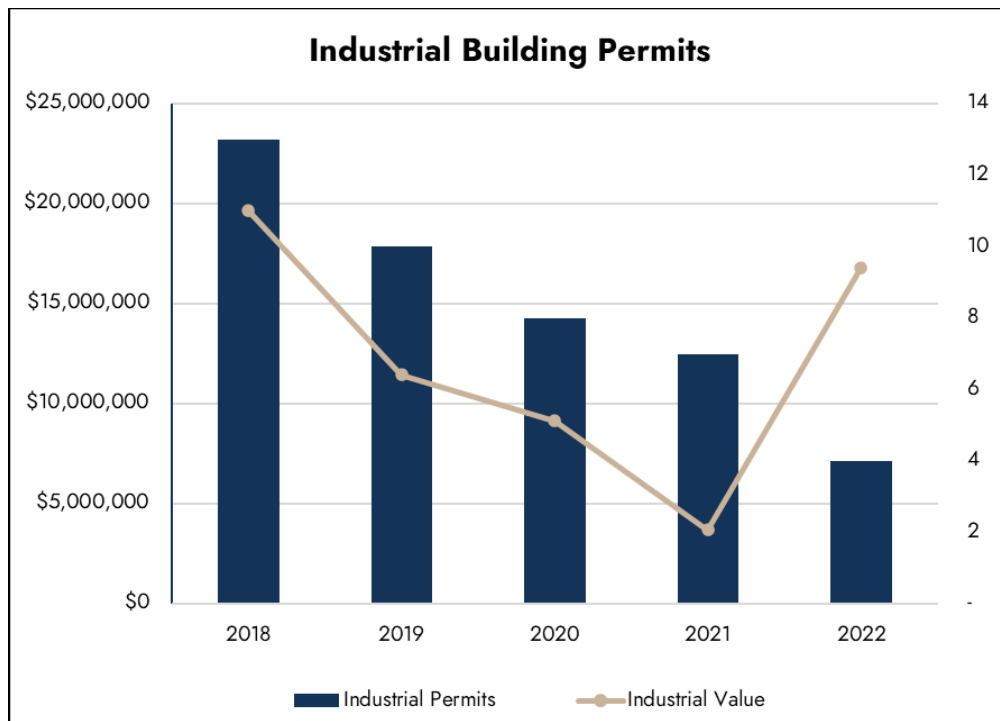
Task	2018	2019	2020	2021	2022
Job Trailer Permits	4	4	1	6	7
Job Trailer Permit Fees	\$ 200	\$ 200	\$ 50	\$ 300	\$ 350
Sign Permits	89	86	46	53	53
Sign Permit Fees	\$ 5,195	\$ 4,685	\$ 3,115	\$ 4,181	\$ 4,786
Demolition Permits	39	25	27	16	17
Demolition Permit Fees	\$ 1,950	\$ 1,250	\$ 1,350	\$ 800	\$ 850
Electrical Permits	473	547	485	795	862
Electrical Permit Fees	\$ 46,468	\$ 54,725	\$ 67,467	\$ 80,124	\$ 100,935
Gas Permits	101	78	112	85	175
Gas Permit Fees	\$ 2,844	\$ 2,020	\$ 2,825	\$ 2,088	\$ 5,535
Mechanical Permits	182	194	162	288	368
Mechanical Permit Fees	\$ 66,311	\$ 98,806	\$ 61,160	\$ 64,562	\$ 189,402
Plumbing Permits	192	222	17	358	317
Plumbing Permit Fees	\$ 18,931	\$ 20,563	\$ 18,650	\$ 48,434	\$ 35,490





Permit Valuation	2018	2019	2020	2021	2022
Industrial	\$ 19,647,612	\$ 11,436,458	\$ 9,142,967	\$ 3,695,046	\$ 16,804,173
Commercial	\$ 30,495,010	\$ 11,085,745	\$ 25,908,968	\$ 53,173,192	\$120,292,346
Residential	\$ 15,682,853	\$ 16,378,563	\$ 34,335,830	\$ 48,174,730	\$ 41,484,478





❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Continued to provide prompt, courteous service to citizens and contractors seeking permits and inspections.
 - Attended 2022 UETBOA Conferences.
 - Attended the Introduction to the 2018 International Building Code training seminar.

- Hired new Building Inspector.
- Building Inspectors completed all certifications and are fully certified and State Licensed.
- Formed a Board of Neglected Structures to better serve the community and create an additional appeals process.



THRIVING, LIVABLE NEIGHBORHOODS

- Six structures identified as Neglected Structures.
 - One structure razed by homeowner
 - Two structures permitted for remodel
 - Three structures proceeded to dilapidation hearings in April, but all three resulted in demolition by the owners – two prior to the hearing and one immediately following. This is evidence of the effectiveness of this process in that no tax dollars had to be expended for demolition costs in these cases.
- Continued to work with local, state and federal agencies to provide grants for homeowners in need.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Attend East Tennessee Building Officials' Association annual training for building inspectors for continuing education.
- Continue to encourage building inspectors to complete certification in National Electrical Code (NEC) to have a more efficient inspections department.
- Continue to educate contractors regarding adopted codes.
- Develop a user-friendly interactive permit map on City website for the public to view status of current permits.



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to identify and remedy neglected residential structures.
- Continue to utilize the city website and social media to educate residents about state law and local permitting requirements for swimming pools and detached accessory structures.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget

□ Significant Changes for FY 2024:

- There are no significant changes to this account

□ Personnel Summary

INSPECTIONS	FY20	FY21	FY22	FY23	FY24
CHIEF BUILDING OFFICIAL	1	1	1	1	1
DEVELOPMENT SERVICES SECRETARY	1	1	1	1	1
BUILDING CODES INSPECTOR	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1
ELECTRICAL CODES INSPECTOR	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	5

□ Budget Expense Detail

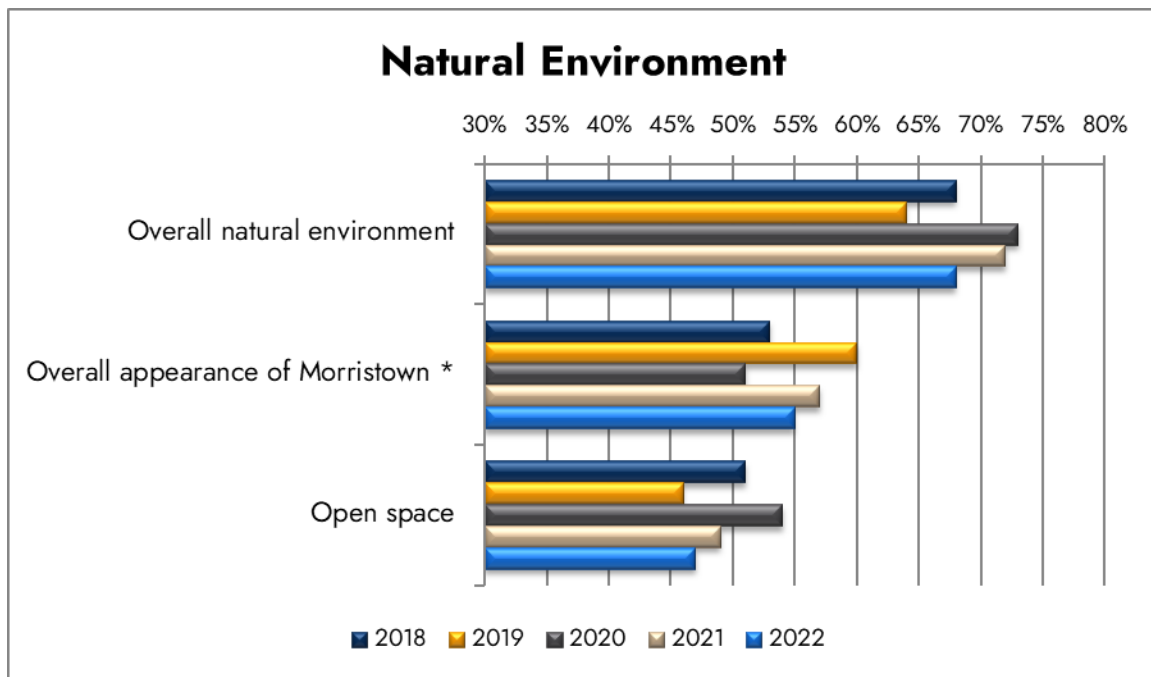
Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42400 - Inspections</i>				
111 SALARIES & WAGES	270,408	307,459	272,324	294,700
112 OVERTIME	0	500	0	500
134 CHRISTMAS BONUS & LONGEVITY	1,008	1,353	1,161	1,348
210 FICA	16,518	19,271	16,498	18,386
212 MEDICARE	3,863	4,392	3,858	4,300
213 TCRS CONTRIBUTION	41,173	45,946	40,726	44,987
214 EMPLOYEE HEALTH INS	56,632	77,836	63,291	77,912
217 EMPLOYEE LIFE INS	1,475	1,596	1,513	1,697
219 WORKERS COMPENSATIONS INSURANCE	5,384	6,615	4,890	5,300
226 CLOTHING/UNIFORM/SHOES	1,892	1,000	1,235	1,000
310 POSTAL SERVICE	37	800	65	800
321 PRINTING SERVICES	55	300	80	300
330 LEGAL NOTICES	252	800	361	800
341 ELECTRICITY	3,204	3,750	3,407	3,750
342 WATER & SEWER	1,184	2,000	1,689	2,000
343 NATURAL GAS & PROPANE	314	300	912	300
345 TELEPHONE SERVICES	6,448	5,500	8,058	5,500
351 MEDICAL SERVICES	84	100	96	100
355 COMPUTER/DATA PROCESSING	3,638	3,000	3,821	3,000
359 OTHER PROFESSIONAL SRVCS	0	600	0	600
371 SUBSCRIPTIONS & BOOKS	1,015	500	384	500
375 MEMBERSHIPS & DUES	886	1,000	875	1,000
378 EDUCATION - SEMINARS & TRAINING	2,012	1,750	2,858	1,670
383 TRAVEL-BUSINESS EXPENSES	359	1,750	563	1,450
399 OTHER CONTRACTED SERVICES	44,706	100,700	44,950	100,700
411 OFFICE SUPPLIES & MATERIALS	522	750	1,022	650
419 SMALL TOOLS & EQUIP	75	500	417	500
431 GASOLINE & DIESEL FUEL	6,241	5,600	5,792	7,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	610	1,500	1,101	1,980
499 OTHER SUPPLIES & MATERIALS	249	300	261	300
510 INSURANCE - GENERAL LIABILITY	2,412	2,654	2,315	2,547
523 PROPERTY (CONTENTS) INSURANCE	461	509	477	516
533 EQUIPMENT - RENTAL/LEASE	1,421	1,200	873	720
<i>42400 - Inspections</i>	<i>474,538</i>	<i>601,831</i>	<i>485,873</i>	<i>586,813</i>

Natural Resource Maintenance

The Natural Resource Maintenance Department is responsible for developing and maintaining greenery that belongs to the City of Morristown. The Department also provides regulatory oversight of the landscape ordinance and assists as a technical advisor for the Planning Department and Morristown Tree Board in their duties of oversight of various ordinances and zoning in the City.

The department's activities include maintenance and oversight of current landscaped areas of City Assets, which include City buildings, parks and rights-of-way. The department also assists the public with recommendations on proper planting techniques and types of plants, and renders design assistance when needed.

□ Performance and Workload Measures:



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Citizen ratings for Morristown's overall natural environment fell for the 2nd year but remained near the average score we've seen over the history of the survey. This marks the 10th straight year that we are similar to other communities across the nation. This is a marked improvement over the first two years of the survey when we were much lower than other cities. Residents in the 1st ward, in the northwest of the community, were more favorable in their ratings. Residents with household incomes over \$100,000 and those living in single family detached housing were also more favorable than other residents.

The overall appearance was better than the average we've seen over the past 12 years. The positive rating of 55% is in keeping with stronger assessments in recent years. Unfortunately, despite efforts to improve in

this area we are lower than our peers nationwide. We have only been comparable to other communities across the nation in 4 of the 12 surveys we have conducted. We have been below for 6 years and much below in 2 surveys.

Open space ratings declined to a 47% positive rating but is still a significant improvement from the 40% low we saw in 2013. Morristown's ratings of open space are comparable to other communities. We have seen ratings similar to other communities in 7 out of 10 years this question has been in our survey. In general, those living in east Morristown are more favorable than their neighbors to the west.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Member of PMG, Professional Grounds Maintenance Group.
- Attended various conferences for new ideas to be incorporated into City assets.
- Completed renovation of existing landscape design at Public Works facility.
- Reviewed and revised landscaping plan for Morristown Landing.
- Identified and removed 47 dead or diseased trees within the City limits.
- Invited consultations with citizens regarding tree and shrub issues located in City rights-of-way.



Landscaping at Public Works facility



THRIVING, LIVABLE NEIGHBORHOODS



- Maintained Downtown raised hardscaping, alleyways, sidewalk flower beds and 36 annual hanging baskets.
- Refurbished hardware on Downtown hanging baskets.
- Planted 12 Legacy Trees at various City facilities.
- Assisted with Downtown Christmas décor, decorating the Christmas tree at the Farmers Market and City Hall exterior for the Christmas season.

Legacy Trees are planted in honor or in memory of loved ones



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Performed maintenance on medians at eight (8) City locations.
- Upgraded areas in the City's Parks with landscaping and beautification.
- Provided assistance to donors for the purchase of Legacy Trees and the identification of appropriate installation locations.

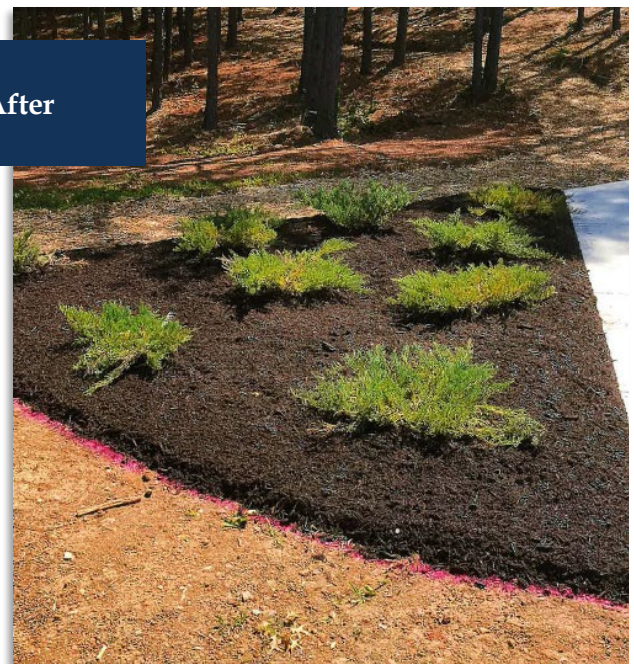


A HEALTHY AND VIBRANT CITY

- Assisted Tree Board in areas of certification, in formulating a tree plan for all municipal property and dissemination of information regarding the selection, planting, establishment, protection and maintenance of trees within city limits.
- Received the Tree City Award from the Arbor Day Foundation for the 21st year.



Before



After

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Completion of landscape design for the following locations:
 - Freddie Kyle Trailhead of the Turkey Creek Greenway
 - Main Street: Downtown Garden Pocket Park, sidewalk islands and alleyways
- Add additional beds to Farmers Market



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue reviewing City assets and determine action plans to address any needed enhancements.
- Continue implementing Downtown enhancements such as flower beds and tree replacement.
- Advise City Departments and Boards on beautification items on their projects.
- Review rights-of-way and roadside areas to determine any enhancements that may be appropriate.
- Participate in the planning stages for the RAISE grant to ensure planned landscaping elements meet the objective of the grant but also meet the City's objectives for beautification while remaining practical for ongoing maintenance.



A HEALTHY AND VIBRANT CITY

- Assist Tree Board in areas of certification.
 - Provide internal training to the Tree Board, such as the Arbor Day Foundation's Tree Board University, to increase board involvement and understanding.
 - Seek annual Tree City USA designation while enhancing community outreach.
 - Continue to sponsor and organize training seminars for arborists, tree trimmers, and other interested parties on best practices in tree care and maintenance.
 - Coordinate the annual Arbor Day event in conjunction with the Arbor Day Poster Contest to increase community visibility of the Tree Board.
 - Continue to seek annual Growth Award by Arbor Day Foundation.

□ Comments on FY 2022 Actual and FY 2023 Projections:

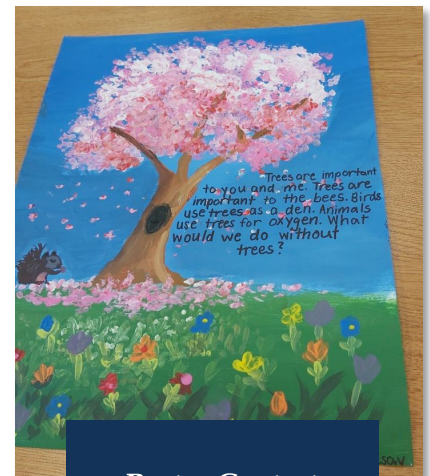
- It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2023.

□ Significant Changes for FY 2024:

- An additional \$30,000 is included to cover the increased cost of contract mowing of City rights-of-way.

□ Personnel Summary

NATURAL RESOURCE MAINTENANCE	FY20	FY21	FY22	FY23	FY24
HORTICULTURALIST	1	1	1	1	1
MAINTENANCE WORKER	2	2	2	2	2
TOTAL NATURAL RESOURCE MAINTENANCE	3	3	3	3	3



Poster Contest Winner

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>45160 - Natural Resource Maintenance</i>				
111 SALARIES & WAGES	120,324	132,300	125,991	135,068
112 OVERTIME	826	3,000	1,100	3,000
134 CHRISTMAS BONUS & LONGEVITY	769	282	282	282
210 FICA	7,191	8,407	7,376	8,578
212 MEDICARE	1,682	1,966	1,724	2,007
213 TCRS CONTRIBUTION	18,486	20,568	18,843	20,988
214 EMPLOYEE HEALTH INS	42,340	46,527	44,157	46,567
217 EMPLOYEE LIFE INS	669	726	709	778
219 WORKERS COMPENSATIONS INSURANCE	3,231	3,969	3,334	3,180
226 CLOTHING/UNIFORM/SHOES	2,204	1,000	1,330	1,200
329 OTHER OPERATING SUPPLIES	1,508	2,200	2,386	2,000
337 LANDSCAPING	18,805	14,000	21,360	20,000
345 TELEPHONE SERVICES	600	500	517	500
351 MEDICAL SERVICES	81	28	109	80
375 MEMBERSHIPS & DUES	275	500	225	400
378 EDUCATION - SEMINARS & TRAINING	20	1,000	20	800
383 TRAVEL-BUSINESS EXPENSES	923	2,000	1,030	1,800
399 OTHER CONTRACTED SERVICES	56,547	95,000	71,691	135,000
411 OFFICE SUPPLIES & MATERIALS	101	750	279	600
419 SMALL TOOLS & EQUIP	2,684	15,000	6,458	15,000
429 GENERAL OPERATING SUPPLIES	3,657	2,000	9,524	4,000
431 GASOLINE & DIESEL FUEL	5,131	4,000	6,603	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,902	2,000	4,829	3,000
510 INSURANCE - GENERAL LIABILITY	422	2,300	405	446
523 PROPERTY (CONTENTS) INSURANCE	2,313	500	84	91
533 EQUIPMENT - RENTAL/LEASE	0	1,500	500	1,000
971 MOTOR EQUIPMENT	57,903	0	72,395	0
<i>45160 - Natural Resource Maintenance</i>	<i>352,594</i>	<i>362,023</i>	<i>403,261</i>	<i>411,365</i>

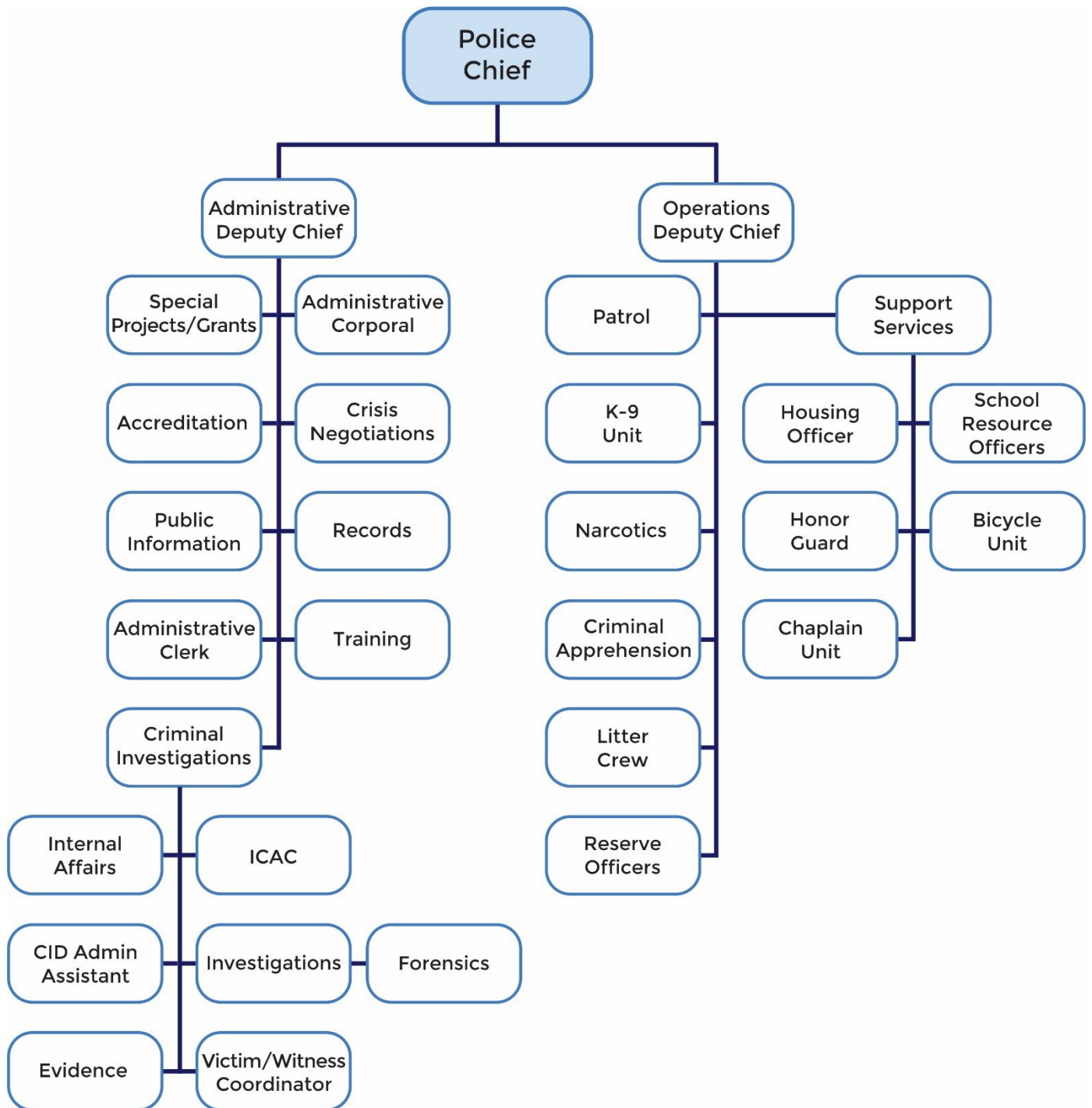


POLICE DEPARTMENT



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Police Organization Chart



Police Administration

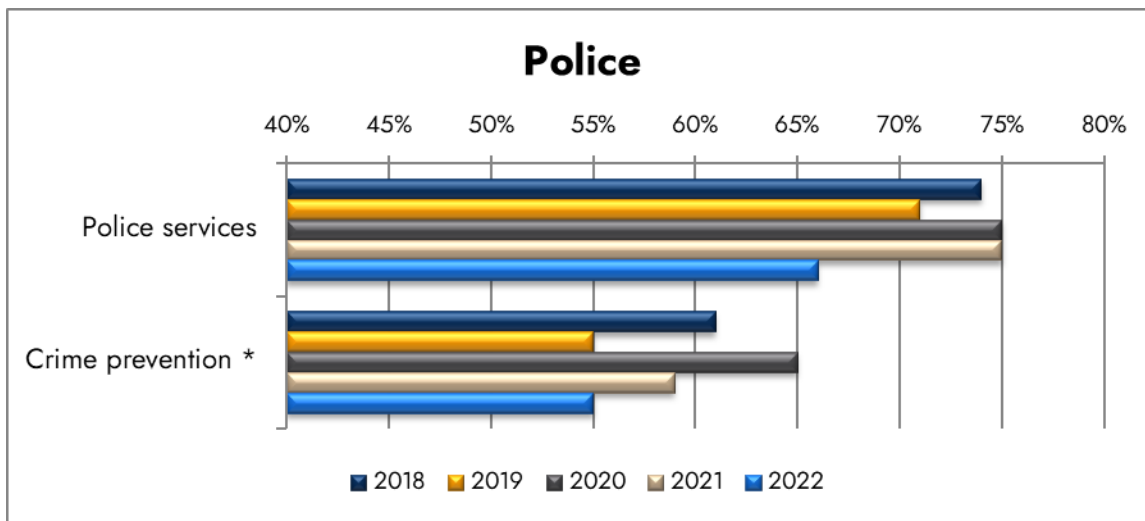
The goals of the Morristown Police Department include the protection of the public by preventive effort; the detection, arrest, and prosecution of criminals; control and direction of traffic; accident investigation and analysis; and the general preservation of peace. The Chief administers the department and supervises activities, evaluating the results of activities, planning and initiating programs for the department.

The Records function of the department provides administrative support for researching and maintaining records (offense/arrest reports, traffic citations, and customer service) and is included in the Police Administration budget.

These tasks are accomplished by utilizing the training and expertise of individuals assigned to specific functions within the department.

❑ Performance and Workload Measures:

Safety is a top priority while traffic remains a challenge. Residents identified the overall feeling of safety in Morristown as a top area of priority, with 91% deeming it essential or very important for the City to focus on in the next two years. More than 8 in 10 residents reported feeling very or somewhat safe in their neighborhood, in Morristown's downtown/commercial area during the day, and from fire, flood, or other natural disaster.

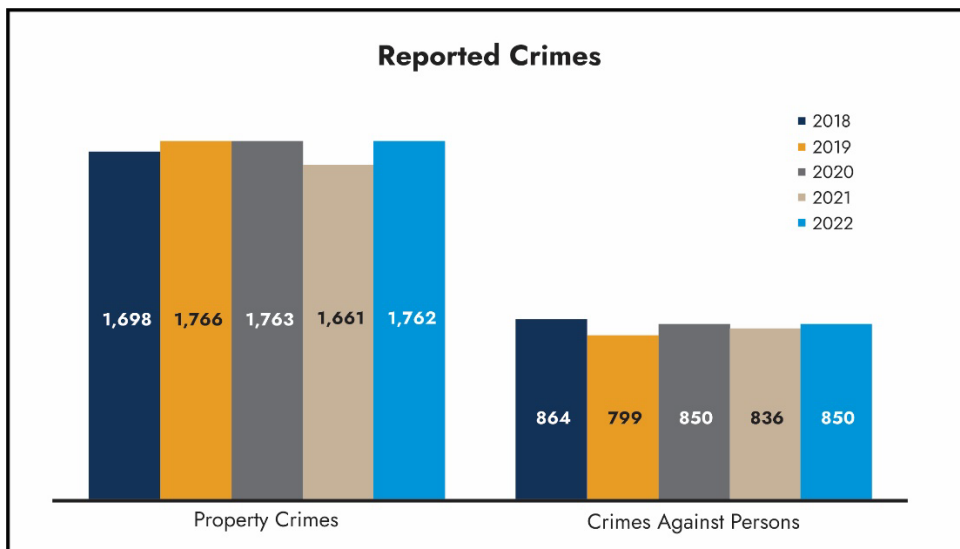


Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

The resident approval rating of police services fell to 66%, a large drop from the 73% average that we have seen through the history of Morristown's participation in the survey. In fact, 66% is only slightly above the record low of 65% that we had in 2013. Even with the drop, this approval rating is comparable to other communities across the nation, which makes the 9th consecutive year that we are comparable to our peers.

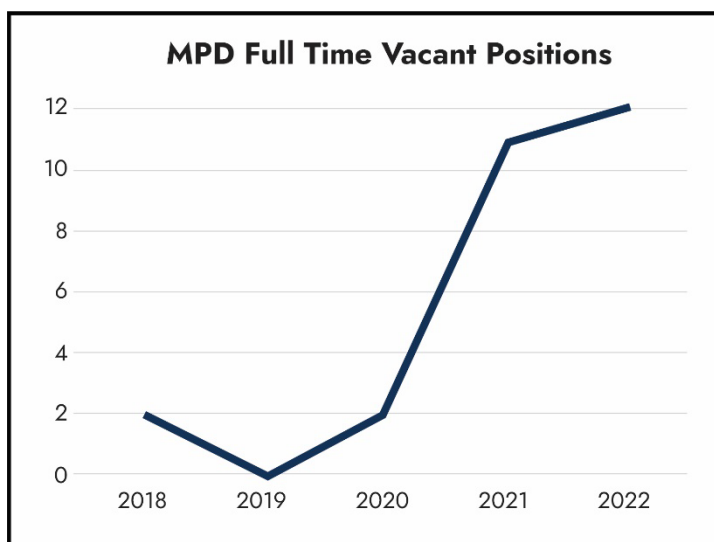
Lower ratings came from neighborhoods in the southwest of Morristown, with only 58% giving a favorable assessment. Residents in the 4th ward in the northeast of the community also had lower scores. Younger citizens below the age of 35 were the most dissatisfied, with favorability tending to increase with higher age groups. The police department saw higher scores from men than women and homeowners were more satisfied than renters. Households reporting an income between \$75,000 and \$100,000 were the most critical income group, followed by those in the lowest income bracket (under \$50,000). There are no obvious reasons for the decline in this year's survey, but the national debate about policing likely contributes a general feeling of unrest.



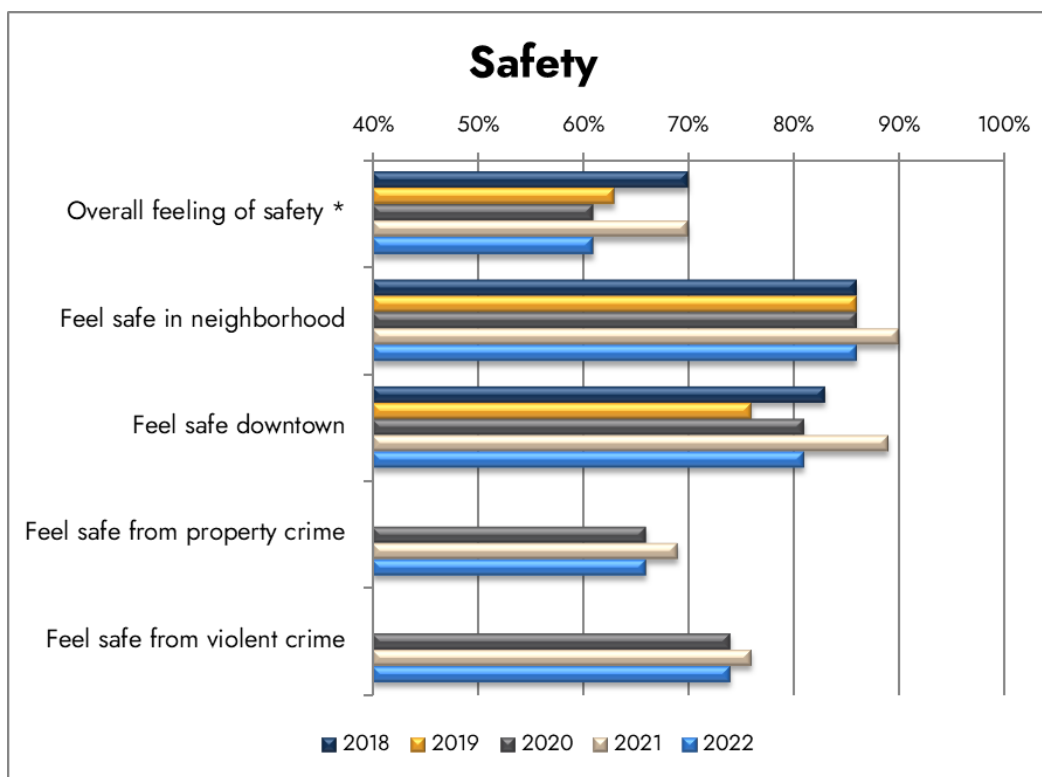
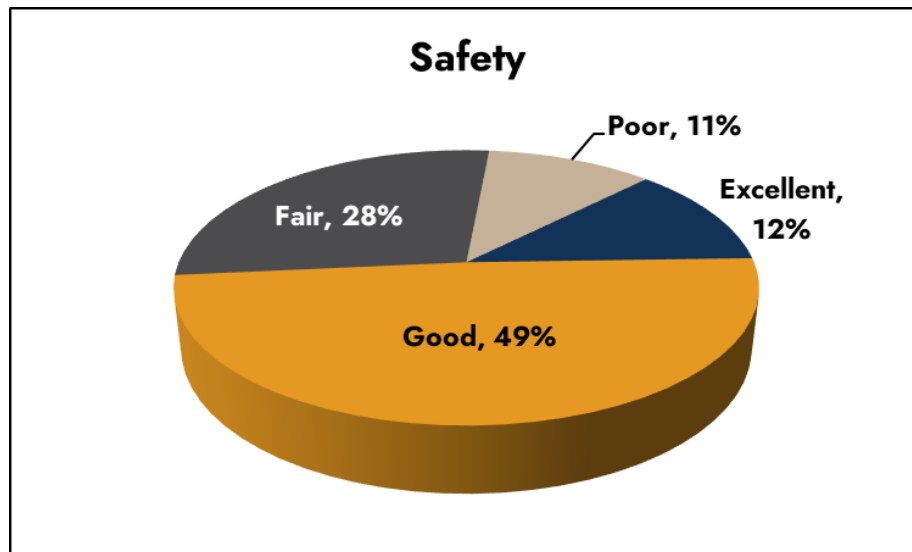
There was a similar decline in the approval rating for crime prevention. The 55% favorable rating reflects a second year of decline falling below the 59% average we have seen in the twelve-year history of our survey. Morristown crime prevention falls below other communities after nine straight years of being comparable to our peers. As with overall police services, the southwest (Ward 2) had the greatest concern about crime prevention efforts. Men were generally more satisfied than women.

The Morristown Police Department continues to see high numbers of vacancies and newly hired personnel who were in various stages of training throughout the year. Citizen calls for service also increased by 18% in 2022. Citizen safety is a top priority and administration continues to seek solutions to enhance community safety.

Administration has expanded recruiting efforts and streamlined the application process to attract larger numbers of qualified police applicants which represent our diverse community. A classification and compensation study process began in the second half of FY 2023 to evaluate the city's compensation plan in an effort to reduce employee turnover. Following the April 2023 recruiting class, the department had reduced total vacancies to zero (0).



Note: as of April 2023, following the latest recruitment class, the department had reduced total vacancies to zero (0).



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Residents’ overall feeling of safety dropped from 2021’s record high of 70% favorable to the lowest we have seen in the history of the survey at 61%. At this level, Morristown residents rate the feeling of safety below that of other communities nationwide. We have been comparable to other communities in 4 of the last 8 years. Over the 10 years the survey has reported this measure, Morristown has fallen below other communities 6 times. With such a dramatic swing in ratings, and no obvious cause in the local community, these variations may be significantly influenced by changes in the national mood about public safety. This is an area of increased emphasis in the coming year recognizing that 91% of residents indicated the overall feeling of safety in Morristown was an essential or very important focus area and our rating has dramatically dropped.

When asked if they feel safe in their neighborhood, 86% gave a favorable assessment, dropping from last year's report. This rating has been consistent over time; the highest score was 92% in 2014 and 2015. Ratings have never fallen below 86%. When compared to the large swings in overall safety, resident concerns about their own neighborhood remain remarkably consistent. Morristown's rating is comparable to other communities as it has been in 11 of the 12 years we've done the survey, and for the last 10 years straight. Concerns from white citizens were higher than their nonwhite neighbors; those reporting incomes under \$50,000 had greater concern than other residents. Overall, there were very few significant differences across different groups in the community.

When in downtown Morristown, residents feel safe as reflected in the 81% positive rating, though a drop compared to last year reverses an improving trend we have seen in recent years, but residents have been consistent with ratings near the average of 84% over the last twelve years. We are comparable to other communities as we have been in 10 of the 12 years Morristown has participated in the survey. While women felt safer than men, opinions are mostly consistent across the community.

A new question, added in the 2020 survey, seeks input on perceptions of safety from property crime. Morristown saw a 66% positive rating, which is comparable to others across the country but showing a declining trend for 2 years. Responses were generally consistent across demographic categories, but there is a concern associated with income levels. The lowest concern was reported by the lowest income bracket and increased with each income category with households over \$100,000 having the most concern.

Another new question added in 2020 addresses fear of violent crime. Our residents were similar to other communities across the nation and gave a 74% positive rating. While there was a very slight declining trend, the differences are not statistically significant and were within the margin of error. There were only slight differences among demographic and geographic groups which were not statistically significant.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Implemented the CueHit interactive personnel survey program and began using the feedback board to display positive comments to the officers. Surveys with negative comments are being referred for supervisory follow up.
- Navigated the department through the implementation of a new emergency communications system which provides public safety with a more reliable network and equipment for operations.
- Contracted with a commercial marketing group to update printed recruitment materials. The finished product is expected to be available for use in mid-2023.
- Provided all reports and documentation to the Tennessee Law Enforcement Accreditation Program for re-accreditation assessment. The Morristown Police Department has been an accredited agency since 1996. This process demonstrates the department's commitment to providing professional police services to the community.
- All full- and part-time officers completed more than 384 hours in the community immersion program.





SAFE & SECURE COMMUNITY

- Police administrators participated in a School Violence Summit in Nashville with other law enforcement leaders, school officials and other stakeholders.
- Staff met with Hamblen County School District personnel to discuss and evaluate critical response plans. The written plans were reviewed and updated.
- Implemented a program to enhance enforcement of traffic violations in high crash areas by utilizing officers assigned to extra-duty shifts.
- Conducted a combined Crisis Intervention Training with law enforcement and multiple first responder agencies in the community.
- Monitored developing legislation and policy at the state level relating to School Resource Officers in order to better prepare for coordination with the County and Hamblen County Schools.



A HEALTHY & VIBRANT CITY

- Increased one-on-one interactions with community members by expanding walking patrols in business districts and selected communities.
- Administrative personnel served on community boards such as:
 - Morristown-Hamblen 911 Communications Board
 - Morristown-Hamblen Child Care and Early Intervention Board
 - Tennessee Law Enforcement Accreditation Professional Standards Board
 - Tennessee Association of Chiefs of Police Readiness Commission
 - Tennessee Association of Chiefs of Police Board of Directors
 - Tusculum University Advisory Board
 - TN Achieves Program Mentor
 - Morristown-Hamblen Crisis Intervention Training Steering Committee



RESPONSIBLE MANAGEMENT OF CITY'S ASSETS

- Relocated the impound lot for more secure storage of seized property.
- Updated facilities and performed maintenance on existing structures at the firing range.
- Replaced issued handguns per manufacturer recommendation. Current handguns were traded in to reduce impact to budget.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue to monitor effectiveness following full implementation of the electronic citation program.
- Develop and implement a translator/interpreter program to better serve a diverse community.
- Enhance the department's ability for critical incident response by replacing tools, equipment and a 20-year-old EOD robot with funds from the TN Office of Criminal Justice Programs Violent Crime Intervention Fund.



- Evaluate needed capital purchases and monitor projections to plan capital and operations needs over multiple years.
- Work with the city safety director to purchase and employ Automated Electronic Defibrillators.
- Assist with managing the department fleet to ensure safe and reliable transportation while awaiting the arrival of ordered vehicles.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- The FY 2023 budget was amended mid-year in order to accommodate an upgrade to begin hosting police records (RMS) in a cloud-based environment.

❑ Significant Changes for FY 2024:

- The most significant change in FY 2024 comes from the award of a grant from the TN Office of Criminal Justice Programs Violent Crime Intervention Fund. \$369,978 is slated for various tools, equipment and a new EOD robot.
- Computer and Data expenditures will increase due to software support and the e-citation program.

❑ Personnel Summary

POLICE ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	2	2	2	2	2
POLICE RECORDS CLERK	1	1	1	1	1
POLICE RECORDS TECHNICIAN SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE ADMINISTRATION	6	6	6	6	6

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42110 - Police Administration</i>				
111 SALARIES & WAGES	425,644	452,746	443,723	476,485
112 OVERTIME	0	500	0	500
119 HOLIDAY PAY	0	0	134	0
134 CHRISTMAS BONUS & LONGEVITY	4,061	3,711	4,093	3,743
210 FICA	25,833	28,332	26,609	29,806
212 MEDICARE	6,041	6,626	6,223	6,971
213 TCRS CONTRIBUTION	65,140	69,321	68,095	72,927
214 EMPLOYEE HEALTH INS	73,582	93,831	93,651	94,027
217 EMPLOYEE LIFE INS	2,110	2,484	2,373	2,745
219 WORKERS COMPENSATIONS INSURANCE	6,461	7,938	5,868	6,360
226 CLOTHING/UNIFORM/SHOES	2,472	4,000	2,521	4,000
310 POSTAL SERVICE	238	400	245	400
321 PRINTING SERVICES	0	400	0	1,600
341 ELECTRICITY	33,326	45,000	36,671	45,000
342 WATER & SEWER	12,312	20,000	17,160	20,000
343 NATURAL GAS & PROPANE	2,206	3,000	10,815	3,500
345 TELEPHONE SERVICES	20,153	21,000	26,215	21,000
351 MEDICAL SERVICES	0	150	28	150
355 COMPUTER/DATA PROCESSING	18,167	65,000	58,088	75,000
359 OTHER PROFESSIONAL SRVCS	35	1,000	114	1,000
361 REPAIR & MAINTENANCE-VEHICLES	80	3,000	2,086	3,000
375 MEMBERSHIPS & DUES	3,233	3,000	3,394	3,000
378 EDUCATION - SEMINARS & TRAINING	1,788	3,000	936	3,000
383 TRAVEL-BUSINESS EXPENSES	5,437	6,500	8,031	7,500
399 OTHER CONTRACTED SERVICES	1,250	0	0	0
411 OFFICE SUPPLIES & MATERIALS	1,041	1,200	1,508	1,500
413 OFFICE EQUIPMENT	1,960	500	1,743	1,000
419 SMALL TOOLS & EQUIP	0	865	830	4,210
429 GENERAL OPERATING SUPPLIES	828	950	861	950
431 GASOLINE & DIESEL FUEL	5,464	5,000	5,699	6,250
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,354	1,500	820	1,500
510 INSURANCE - GENERAL LIABILITY	2,332	5,000	2,762	3,039
523 PROPERTY (CONTENTS) INSURANCE	446	500	461	498
533 EQUIPMENT- RENTAL/LEASE	2,623	3,500	1,521	3,500
615 SEX OFFENDERS ADMINISTRATION	1,950	1,650	200	1,650
805 DOJ JAG GRANT	16,940	0	0	0
971 MOTOR EQUIPMENT	38,389	0	0	0
<i>42110 - Police Administration</i>	<i>784,896</i>	<i>861,604</i>	<i>833,478</i>	<i>905,811</i>

Police Support

The Police Support division consists of a Support Services Supervisor, a Support Services Sergeant, Corporal, a Housing Officer, four School Resource Officers, an Accreditation Manager, and the Training Officer. The Support Division also contains funding for the Criminal Apprehension Unit.

The Accreditation Manager is responsible for assisting in developing policies and procedures to ensure compliance with the accreditation standards.

It is the responsibility of the Training Officer to oversee, plan and implement all department personnel required training.

A contract between the City of Morristown and the Morristown Housing Authority (MHA) established the position of a police liaison in 1994 that works in all MHA developments.

In 1998 the Police Department and the Hamblen County School System implemented the School Resource Officer (SRO) Program. The main purpose of the program is to provide a safe learning environment for our youth and to act as a liaison between the Police Department and the Hamblen County School system.

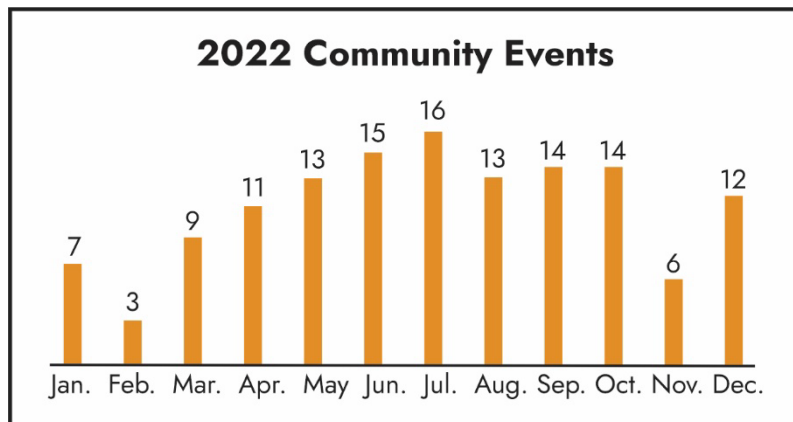
The Bicycle Unit and Honor Guard are also part of the support team.

The Bicycle Unit was established in June 1995 and the officers are responsible for patrol duties, community awareness programs, providing safety information to school systems and other community service groups.

The Honor Guard was established in 1992 and is comprised of twenty departmental personnel. The Honor Guard participates in police funerals, parades and other functions as needed.

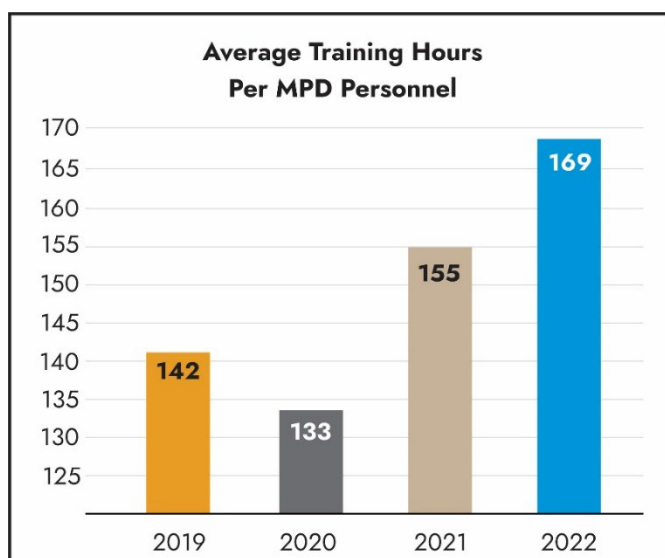
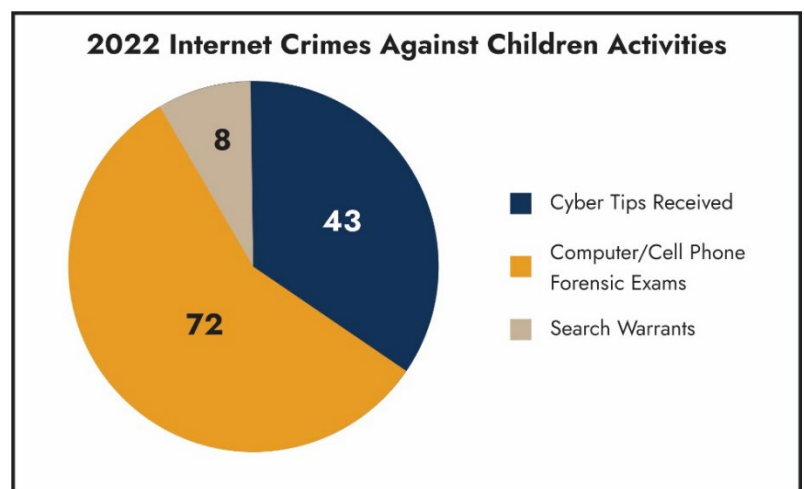
The Internet Crimes Against Children (ICAC) Unit is an integral function of this division. This unit is dedicated to investigating, prosecuting and developing effective response to those seeking to victimize children and proliferate child sexual abuse images electronically.

□ Performance and Workload Measures



Community relationships remain strong. Community event requests are facilitated through this division and involve practically every division and unit within the department. Examples of requests for community involvement include downtown events, benefit walks/runs, community aid distribution, school activities and cultural celebrations.

This unit is staffed by one, specially trained investigator. Twenty-seven cases were closed in 2022 and five individuals arrested for cybercrimes. The unit performed 28 computer media forensics exams and 44 cell phone forensics exams. Eight state warrants were executed, and 27 subpoenas were served. This unit also assisted other agencies 21 times in cyber investigations.



We continue to see increases in state and federally mandated law enforcement training. Personnel received training related to special operations, leadership, and management in 2022. Training objectives are met by using a combination of in-house instructors and external training classes.

❑ Significant Accomplishments FY 2023:



SAFE & SECURE COMMUNITY

- MPD School Resource Officers (SRO) attended a safety planning meeting with school officials, Hamblen County Sheriff's Department's SROs and the newly appointed School Security Officers.
- Personnel provided materials and conducted presentations related to scams to senior citizen groups.
- Implemented the Handle with Care Program working with state program and school officials to ensure that children get needed support after exposure to traumatic events.
- School Resource Officers conducted 144 meetings and presentations within the school system.
- MPD School Resource Officers effectively responded to 2,361 calls for assistance. They conducted 1,526 meetings with staff, parents, and students.
- The Housing Liaison/Crime Prevention Officer participated in 60 meetings and presentations and effectively responded to 427 calls for assistance.
- The criminal apprehension unit (CAU), logged a total of 1,567.5 hours in 2022. The unit made a total of 206 total arrests, including 102 misdemeanor and 104 felony arrests. The unit served a total of 299 warrants and located 1 individual for interview.
- Fifteen newly hired personnel began the field training program in 2022.



THRIVING, LIVABLE NEIGHBORHOODS

- The Support Services Unit participated in 133 documented community events. Some of the events included Cherokee Park 4th of July Concert and Fireworks, Holiday Hope Fund, threat and risk assessments, civic presentations, as well as several 5K runs and downtown events.



A HEALTHY & VIBRANT CITY

- Staff served on several boards and committees including:
 - Morristown-Hamblen EMS
 - Hamblen County Drug Court
 - Health Department Board
 - Pursuit/Accident Reviews
 - Hamblen County Elder Watch Committee
- The Recruiting Unit participated in five recruiting events, including minority-candidate focused events.
- Support service personnel processed and presented 12 beer permit applications and 16 special occasion beer permits to the city Beer Board for approval.
- Support service personnel staffed 28 special permitted events.

□ Goals for FY 2024:



SAFE & SECURE COMMUNITY

- Increase the number of foot patrols by 10% in Hamblen County Schools by assigning additional officers to supplement the School Resource Officers' efforts.
- Train two School Resource Officers in the deployment and use of advanced breaching tools.
- Provide two hours of training to patrol personnel regarding interactions with individuals with autism.
- Continue to evaluate the impact of state action to support School Resource Officer programs as a result of recent legislation and the Governor's budget, and work with Hamblen County and the school system to coordinate efforts for both recruitment and ongoing operations.



HIGH PERFORMING ORGANIZATION

- Conduct one 40-hour crisis intervention training session for department personnel.
- Conduct a minimum of four trainings to transition department personnel to newly purchased handguns.
- One person from the Criminal Apprehension Unit will participate in a regional task force with the US Marshal's Service.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Staffing shortages in FY 2023 led to increased overtime, which had to be addressed with a mid-year budget amendment.

□ Significant Changes for FY 2024:

- An increase in Computer and Data expenditures will cover the implementation of a new field training management tool.

□ Personnel Summary

POLICE SUPPORT	FY20	FY21	FY22	FY23	FY24
POLICE SERGEANT	1	1	1	1	1
POLICE LIEUTENANT	1	1	1	1	1
POLICE CORPORAL	2	2	2	2	2
SCHOOL RESOURCE OFFICER	3	3	3	3	3
MORRISTOWN HOUSING AUTHORITY OFFICER	1	1	1	1	1
CRIMINAL APREHENSION UNIT	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
INTERNET CRIMES AGAINST CHILDREN UNIT	1	1	1	1	1
POLICE ACCREDITATION MANAGER	1	1	1	1	1
TOTAL POLICE SUPPORT	13	13	13	13	13

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42115 - Police Support</i>				
111 SALARIES & WAGES	704,561	754,932	807,380	690,277
112 OVERTIME	38,855	25,000	79,415	80,000
119 HOLIDAY PAY	23,402	3,500	23,955	25,000
134 CHRISTMAS BONUS & LONGEVITY	7,169	6,801	7,253	7,132
210 FICA	43,948	48,778	53,887	48,200
212 MEDICARE	10,278	11,408	12,603	11,273
213 TCRS CONTRIBUTION	108,853	119,348	134,993	117,933
214 EMPLOYEE HEALTH INS	173,751	202,370	197,757	156,261
217 EMPLOYEE LIFE INS	3,658	4,141	4,837	3,976
219 WORKERS COMPENSATIONS INSURANCE	16,177	17,199	16,253	10,600
226 CLOTHING/UNIFORM/SHOES	7,519	8,000	7,638	8,600
321 PRINTING SERVICES	50	300	100	300
345 TELEPHONE SERVICES	5,437	8,440	4,325	8,440
351 MEDICAL SERVICES	84	100	84	100
355 COMPUTER/DATA PROCESSING	6,957	7,000	7,899	14,000
361 REPAIR & MAINTENANCE-VEHICLES	0	4,000	0	4,000
375 MEMBERSHIPS & DUES	40	1,000	300	1,000
378 EDUCATION - SEMINARS & TRAINING	2,015	4,000	3,137	4,000
383 TRAVEL-BUSINESS EXPENSES	6,946	4,000	5,476	5,000
411 OFFICE SUPPLIES & MATERIALS	481	1,000	654	1,000
413 OFFICE EQUIPMENT	970	500	0	1,000
419 SMALL TOOLS & EQUIP	0	4,145	7,352	15,735
429 GENERAL OPERATING SUPPLIES	0	500	65	500
431 GASOLINE & DIESEL FUEL	19,308	19,000	20,230	23,750
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	485	4,000	0	4,000
510 INSURANCE - GENERAL LIABILITY	2,660	3,655	2,553	2,809
523 PROPERTY (CONTENTS) INSURANCE	509	560	527	605
960 MACHINERY & EQUIPMENT	0	18,600	0	1,500
971 MOTOR EQUIPMENT	40,850	0	0	0
<i>42115 - Police Support</i>	<i>1,224,963</i>	<i>1,282,277</i>	<i>1,398,673</i>	<i>1,246,991</i>

Chaplains

The Police Department Chaplain Unit consists of ten volunteer Chaplains who serve under the supervision of the department's Chaplain Liaison. All Chaplains have completed Law Enforcement Chaplain Training through the International Conference of Police Chaplains.

The Chaplain unit serves in a variety of ways. They serve as a liaison with religious organizations within the community. They may be called to assist in death notifications, as well as assist officers at suicide/attempted suicide scenes, fatality and serious injury traffic accidents, major crime scenes or other catastrophes as needed. They also visit sick or injured personnel at their home or other place of confinement. They are a resource for counseling for members of the department and their families.

□ Performance and Workload Measures

Task	2020	2021	2022
Calls for Service	48	53	40
Hours Spent on Calls	72	123	93
Other Agency Assists	4	2	5
Death/Injury Notifications	18	36	29
Homeless Person Assists	4	8	5
Devotions	28	25	93
Professional Contacts	342	79	203
Invocations for Council	5	0	11
Hours	746	301	528

□ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- The chaplain unit had 40 callouts and over 528 contact hours with citizens and/or officers in 2022.
- Maintained police chaplain credentials through the International Conference of Police Chaplains.
- Aided three persons in need of emergency housing.
- Provided the invocation for City Council Meetings throughout the year.
- Chaplain Unit provided services to other state and local agencies.
- Provided overview of available services to newly hired personnel.
- Conducted training for the Walters State Basic Police Academy and the International Conference of Police Chaplains.
- Using private funds and resources, the Chaplain Unit works with officers to assist homeless individuals.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Compile and distribute a list of resources and services provided by the unit including secular services for distribution at scenes as needed.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- There are no significant changes to this account.

❑ Personnel Summary

- There are no employees budgeted in this division.

❑ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42116 - Police - Chaplains</i>				
375 MEMBERSHIPS & DUES	1,000	1,500	1,100	1,500
383 TRAVEL-BUSINESS EXPENSES	0	6,000	0	6,000
429 GENERAL OPERATING SUPPLIES	0	150	0	150
<i>42116 - Chaplains</i>	<i>1,000</i>	<i>7,650</i>	<i>1,100</i>	<i>7,650</i>

Litter Crew

The Litter Crew was created in September 2012 in an effort to help beautify the City of Morristown. This is accomplished by either walking or driving to areas within the City limits that are in need of litter/debris cleanup. This crew also performs other tasks such as painting, landscaping, cleaning, washing/waxing police vehicles.

This budget division accounts for the staff person(s) overseeing the Litter Crew while the crew itself is made up of individuals assigned to community corrections.

❑ Performance and Workload Measures

Task	2018	2019	2020	2021	2022
Hours Worked	1,432	792	286	118	338
Estimated Pounds of Trash Bagged	83,420	88,640	25,560	6,060	29,220
Pounds of Miscellaneous Trash (not bagged)	15,459	6,879	2,233	3,975	16,585
City Vehicles Washed	99	67	0	0	0
Hours Cleaning & Landscaping Downtown	516	115	51	0	0
Tires Collected	181	260	1,016	14	122

❑ Significant Accomplishments FY 2023:



THRIVING, LIVABLE NEIGHBORHOODS

- Following the resignation of the part-time Community Service Worker Coordinator, officers and reserves have been filling in part-time when possible, to continue to perform litter pick-up.
- The part-time litter crew worked a total of 337 hours.
- The crew removed 1,461 bags of garbage from the roadways, 16,585 pounds of miscellaneous trash, and 122 tires.

❑ Goals for FY 2024:



THRIVING, LIVABLE NEIGHBORHOODS

- Working under an updated interlocal agreement with the Hamblen County Sheriff's Department, we will employ a full-time Litter Crew Coordinator to resume a full-time program of litter pickup and facilities maintenance. It is anticipated that this effort will return the program to historic levels of service.
- Support the Litter Crew Program by continuing the use of individuals assigned to the community corrections program to pick up litter within the city.

☐ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be within budget. Officers used to work with litter crew on an overtime basis were paid from the patrol budget.

☐ Significant Changes for FY 2024:

- There are no significant changes. We anticipate returning to more normal operation and budget use in FY 2024 with the hiring of a full-time Coordinator.

☐ Personnel Summary

POLICE LITTER CREW	FY20	FY21	FY22	FY23	FY24
POLICE OFFICER	1	1	1	1	1
TOTAL POLICE LITTER CREW	1	1	1	1	1

☐ Budget Expense Detail

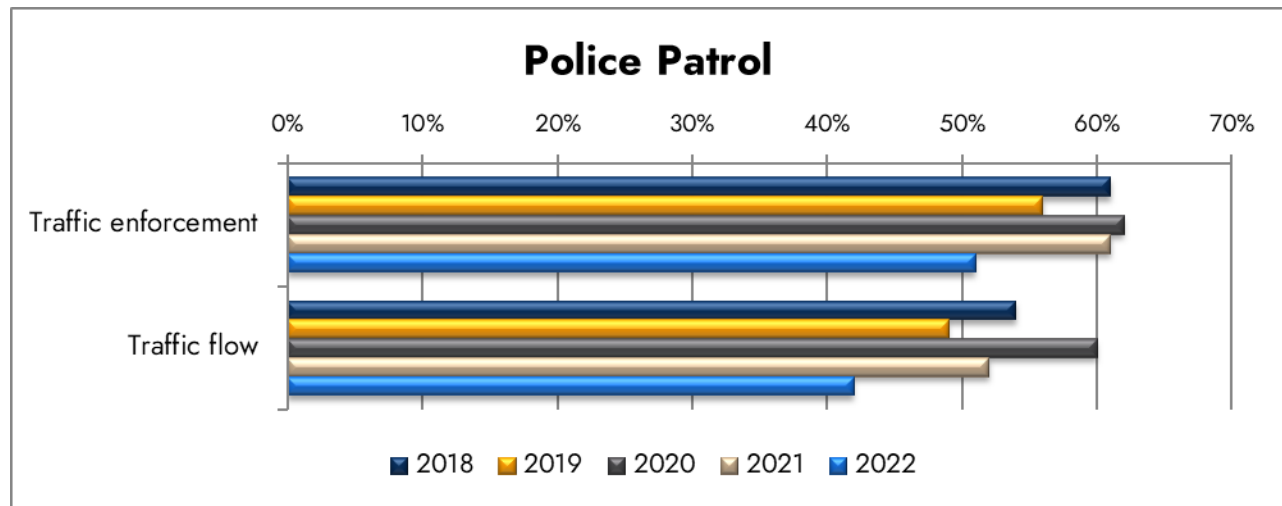
Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42117 - Police - Litter Crew</i>				
111 SALARIES & WAGES	0	46,647	0	44,503
112 OVERTIME	0	3,500	0	3,500
119 HOLIDAY PAY	0	0	0	1,650
134 CHRISTMAS BONUS & LONGEVITY	0	109	0	114
210 FICA	0	3,116	0	2,984
212 MEDICARE	0	729	0	698
213 TCRS CONTRIBUTION	0	7,624	0	7,300
214 EMPLOYEE HEALTH INS	0	15,519	0	15,519
217 EMPLOYEE LIFE INS	0	256	0	256
219 WORKERS COMPENSATIONS INSURANCE	0	1,323	978	1,060
221 UNEMPLOYMENT INSURANCE	1,077	0	0	0
226 CLOTHING/UNIFORM/SHOES	432	665	348	800
345 TELEPHONE SERVICES	0	700	0	700
361 REPAIR & MAINTENANCE-VEHICLES	0	700	0	700
378 EDUCATION-SEMINARS & TRAINING	0	500	54	500
383 TRAVEL-BUSINESS EXPENSES	0	2,000	0	2,000
399 OTHER CONTRACTED SERVICES	600	0	0	0
411 OFFICE SUPPLIES & MATERIALS	0	0	0	250
419 SMALL TOOLS & EQUIP	0	125	262	1,535
429 GENERAL OPERATING SUPPLIES	538	2,500	380	2,500
431 GASOLINE & DIESEL FUEL	0	2,000	68	2,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	0	500	146	500
510 INSURANCE - GENERAL LIABILITY	213	235	204	225
523 PROPERTY (CONTENTS) INSURANCE	41	46	42	46
971 MOTOR EQUIPMENT	0	0	42,375	0
<i>42117 - Police Litter Crew</i>	<i>2,901</i>	<i>88,794</i>	<i>44,857</i>	<i>89,840</i>

Patrol & Traffic

The primary function of the Patrol and Traffic Division is the protection of life and property of the citizens of Morristown and prevention and control of crime through directed patrol and proactive police measures.

□ Performance and Workload Measures

Task	2020	2021	2022
Traffic Crashes	1,562	1,971	1,800
Total Physical Arrests	2,376	2,684	2,720
Total Arrest Charges	4,206	4,951	4,665
Citations/Charges	5,158	3,688	5,591 / 7,398
Call for Service Response Time (minutes)	5.18	4.48	4.15
Emergency Call Response Time (minutes)	3.61	2.36	3.57

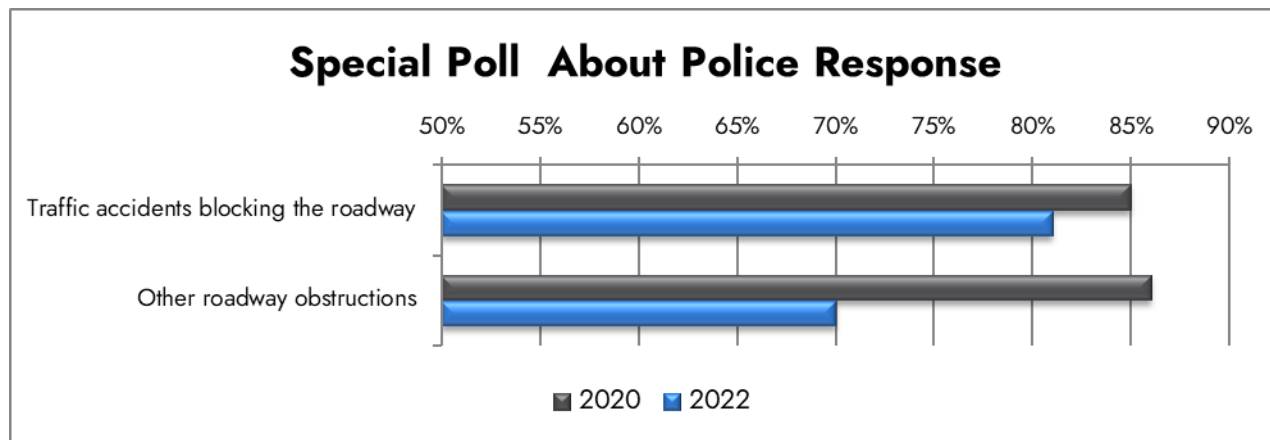


Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

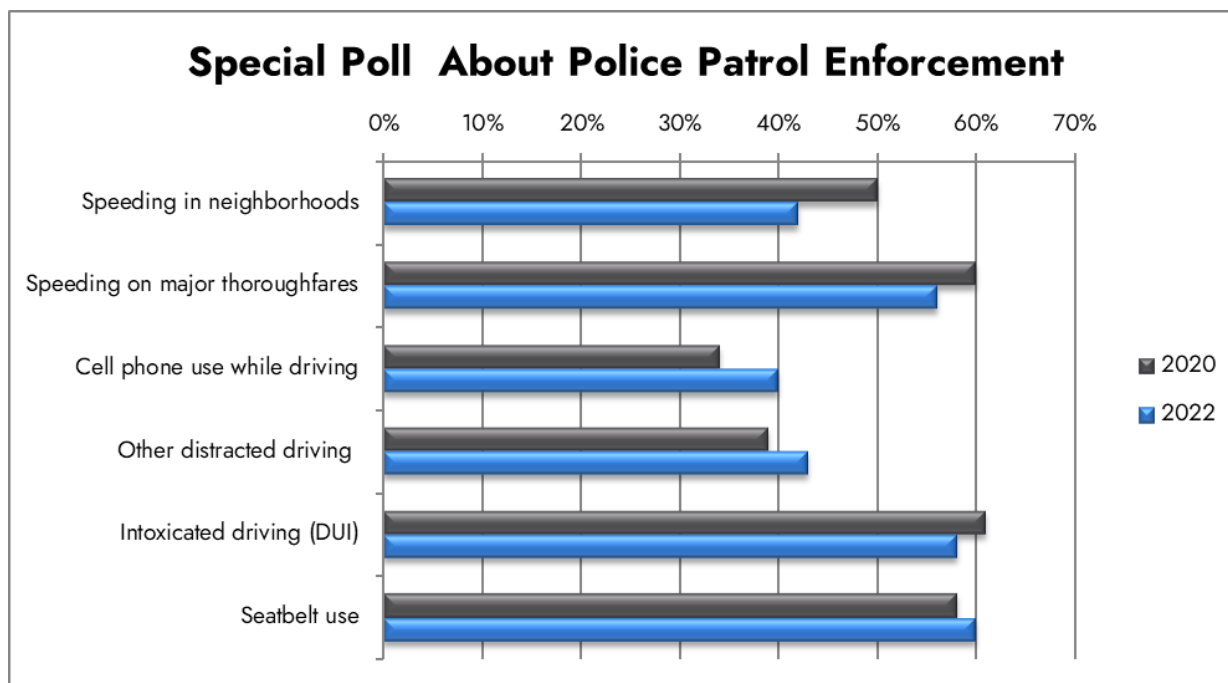
Residents gave Morristown a 51% positive rating for traffic enforcement – down 10% from last year. A rating of 51% is the lowest we have seen in the 12-year history of the survey. The previous low was set in 2019 at 56%. Even with this decline, Morristown is comparable to other communities, marking the 11th straight year we’ve been similar to other communities. Residents living in neighborhoods in west Morristown were more favorable than their neighbors living in the east. Women tended to have more concern about traffic enforcement, but opinions were generally consistent across neighborhoods and demographic groups.

When assessing traffic flow our residents gave a favorable rating of 42% which reflects a continuing decline and is lower than the average rating of 50% for the last twelve years. Morristown is comparable to other

communities across the nation, as we have been for 11 of the 12 years we have conducted the survey. Responses were fairly consistent among demographic groups and neighborhoods across the city.

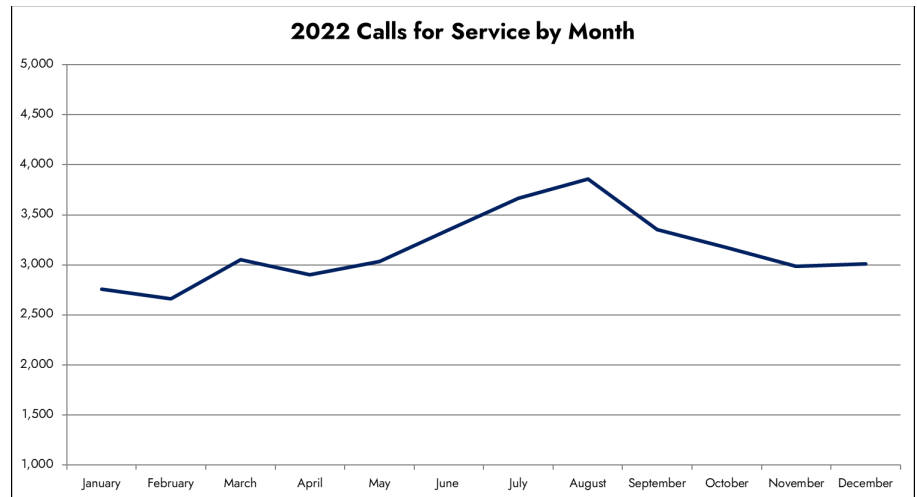


In addition to the standard questions regarding safety, we asked residents about our response to traffic accidents and our enforcement efforts in traffic laws. About 8 in 10 residents favorably rated Morristown Police Department's response to traffic accidents blocking the roadway and 71% were happy about response to other roadway obstructions.



We asked some special questions about traffic law enforcement that we had asked in 2020. We found that 6 in 10 respondents rated police response to seatbelt use as excellent or good, while the police response to intoxicated drivers speeding on major thoroughfares was rated positively by more than half of residents. Some traffic-related concerns, however, are still heavy on the minds of the participants. Fewer than half of survey's participants favorably reviewed Morristown Police Department response to distracted driving (43%), speeding in neighborhoods (42%), and cell phone use while driving (40%).

The MPD averages 3,150 calls for service per month which is a 17.6% increase from 2021. Officers spent an average of 32 minutes on each call and answered a total of 37,800 in 2022. From the total calls answered, 21% were considered Priority 1 responses.

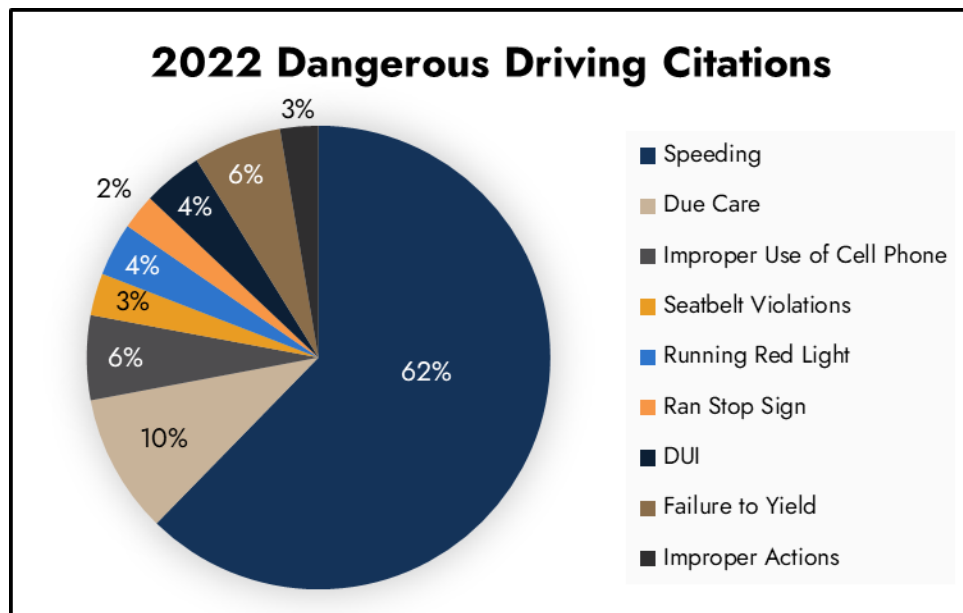


The average officer response time to the location of the call was 4.15 minutes for routine response and emergency call response times averaged 3.57 minutes. This reflects an increase in average emergency call response time of 1.22 minutes.

2022 Traffic Crashes

Total	1,813
With Injury	223
DUI Related	114
Fatal	6
Hit and Run	365

Response to traffic crashes on our city streets remains a priority for patrol. Response to traffic crashes decreased 7% this year; however, the number of crashes with injury remained virtually unchanged. During 2022, hit and run crashes increased 8% from the previous year. Six fatalities occurred as a result of traffic crashes this year.



Traffic law enforcement is an important way to impact rising traffic crash incidents. Total traffic violations charged by MPD officers was 5,871 this year, an increase of 59% from the previous year. Staffing shortages resulted in somewhat limited opportunity for basic traffic enforcement, so in 2022, MPD implemented a temporary traffic unit in which officers could work extra duty to enhance such traffic enforcement efforts. This extra duty – and the prior shortage – contribute to the high percentage increase in violations charged year-over-year. The above chart reflects the officer-issued citations for the most dangerous driving behaviors in our community this year.

□ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION



- Created a process to maintain a more accurate record of trespass notices issued to assist in prosecution.
- Streamlined the reporting process by utilizing information from the CAD system.
- Two officers were recognized by the Tennessee Highway Safety Office for their efforts in traffic enforcement to enhance roadway safety.
- The Unmanned Aircraft System (UAS), aka Drone, program was deployed 16 times to assist in various tasks such as searching for missing persons, recording fatal traffic crashes, and other scenes as requested.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Conducted a personnel and equipment readiness drill for all critical incident response units to ensure operational readiness.
- Assisted with the annual audit of sensitive and high value items.



SAFE & SECURE COMMUNITY

- Patrol officers made 2,190 arrests for violations of state law.
- Patrol reported conducting 3,649 neighborhood walks and making positive contacts with 14,309 citizens.
- Increased foot patrols in the downtown business district and Farmer's Market areas.
- Patrols were increased in Fulton-Hill and other city parks in 2022.
- Personnel received incident de-escalation training through classroom instruction and practical exercises.
- Personnel received crowd and riot control training for public assembly interaction.



□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Each full-time officer will participate in a 40-hour, in-house training program to maintain state certification requirements, in addition to approved specialized trainings.
- Each part-time officer will participate in a 48-hour required training program.



THRIVING, LIVABLE NEIGHBORHOODS

- Each officer will participate in a minimum of 2 hours of community immersion programs with local volunteer and community organizations.



SAFE & SECURE COMMUNITY

- Train at least 30 officers in updated practices in Standardized Field Sobriety Testing.
- Certify one officer to become a certified drug recognition expert.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Training budget was significantly over the original allocation due to the number of new hires sent to the police academy, which was corrected with a mid-year budget adjustment.
- Machinery and Equipment line items reflect purchases of a breaching tool and drone not originally budgeted but that is incorporated via a mid-year budget modification.
- The automobile manufacturer ceased production of vehicles MPD had on order, replacing them with a new year model. This change came with an unavoidable price increase which was absorbed through mid-year budget adjustments.

❑ Significant Changes for FY 2024:

- Education and training expenditures are higher due to the projected academy costs for backfilled vacancies and advanced training to replace specialized skill sets. A separate line item has been created to better track basic academy expenditures.
- This budget includes an EOD portable disruptor for rapid deployment, which is offset by grant revenue.
- The budget includes an increase in Small Tools and Equipment and Munitions line items for the purchase of less lethal weapons.
- The budget includes the replacement of night vision optics for tactical team members, replacing optics that are no longer functional.

❑ Personnel Summary

POLICE PATROL	FY20	FY21	FY22	FY23	FY24
POLICE CAPTAIN	4	4	4	4	4
POLICE SERGEANT	3	4	4	4	4
POLICE LIEUTENANT	5	4	4	4	4
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	35	35	35	35	35
TOTAL POLICE PATROL	51	51	51	51	51

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42120 - Police Patrol & Traffic</i>				
111 SALARIES & WAGES	2,199,363	2,692,377	2,277,234	3,152,278
112 OVERTIME	242,886	175,000	292,125	300,000
114 WAGES & SALARIES TEMP	15,120	20,000	13,127	44,723
119 HOLIDAY PAY	101,353	103,000	112,778	115,000
134 CHRISTMAS BONUS & LONGEVITY	16,975	17,595	15,051	17,990
210 FICA	155,037	179,287	161,141	215,157
212 MEDICARE	36,259	41,415	42,023	50,319
213 TCRS CONTRIBUTION	379,200	433,281	411,002	526,440
214 EMPLOYEE HEALTH INS	620,011	808,013	692,608	887,312
217 EMPLOYEE LIFE INS	11,841	14,612	13,462	18,157
219 WORKERS COMPENSATIONS INSURANCE	70,373	68,796	58,847	60,420
226 CLOTHING/UNIFORM/SHOES	72,312	100,000	102,353	154,500
310 POSTAL SERVICE	104	500	155	500
321 PRINTING SERVICES	3,183	4,400	3,257	4,400
330 LEGAL NOTICES	510	100	632	400
345 TELEPHONE SERVICES	48,862	45,000	38,167	45,000
351 MEDICAL SERVICES	7,430	7,500	3,958	7,500
359 OTHER PROFESSIONAL SRVCS	1,836	5,000	4,156	5,000
360 REP & MAINT-COMMUNICATIONS	730	6,000	2,028	6,000
361 REPAIR & MAINTENANCE-VEHICLES	68,125	40,000	45,744	40,000
364 REPAIR & MAINT-BLDG/GROUNDS	2,380	6,000	1,879	6,000
375 MEMBERSHIPS & DUES	1,000	1,500	1,450	1,500
378 EDUCATION - SEMINARS & TRAINING	38,247	42,000	73,950	42,000
383 TRAVEL-BUSINESS EXPENSES	18,784	28,700	14,419	28,700
399 OTHER CONTRACTED SERVICES	78,020	69,920	70,281	103,545
411 OFFICE SUPPLIES & MATERIALS	6,776	10,000	7,496	10,000
413 OFFICE EQUIPMENT	1,800	1,000	1,685	2,500
416 MUNITIONS	33,852	30,000	25,920	41,000
419 SMALL TOOLS & EQUIP	97,438	60,650	59,418	200,245
429 GENERAL OPERATING SUPPLIES	13,993	7,500	22,581	9,000
431 GASOLINE & DIESEL FUEL	163,356	170,000	171,588	212,500
432 UNMANNED AIRCRAFT SYSTEM (DRONE) PROGRAM	972	2,000	25	5,700
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	89,344	70,000	81,685	70,000
510 INSURANCE - GENERAL LIABILITY	112,355	151,000	152,075	167,283
523 PROPERTY (CONTENTS) INSURANCE	22,091	24,301	22,864	24,695
533 EQUIPMENT - RENTAL/LEASE	3,149	3,500	2,400	3,500
695 K-9 DOGS AND SUPPLIES	7,340	3,595	4,892	4,700
960 MACHINERY & EQUIPMENT	0	0	23,225	9,200
971 MOTOR EQUIPMENT	373,422	294,000	193,154	560,000
<i>42120 - Patrol & Traffic</i>	<i>5,115,829</i>	<i>5,737,542</i>	<i>5,220,835</i>	<i>7,153,164</i>

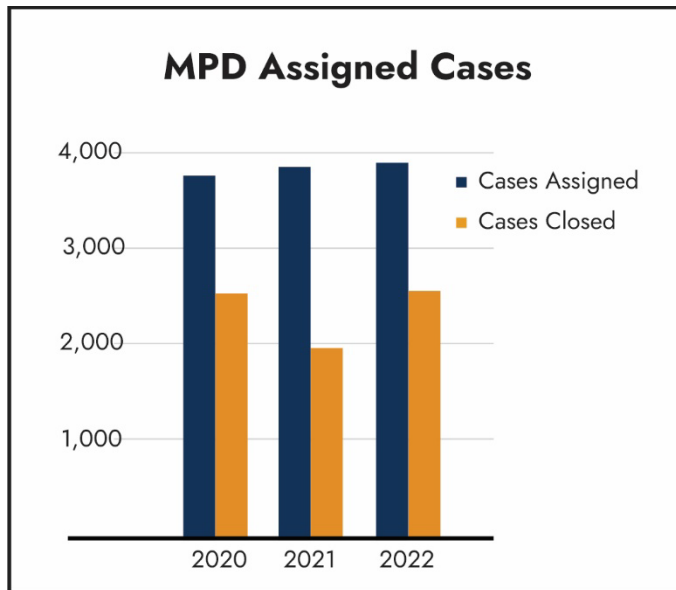
Investigations

This division is equipped to conduct major case investigations and conduct plain clothes assignments. This division also assists the organization to prevent crime through the proactive detection and deterrent of criminal activities and participation in community relations programs.

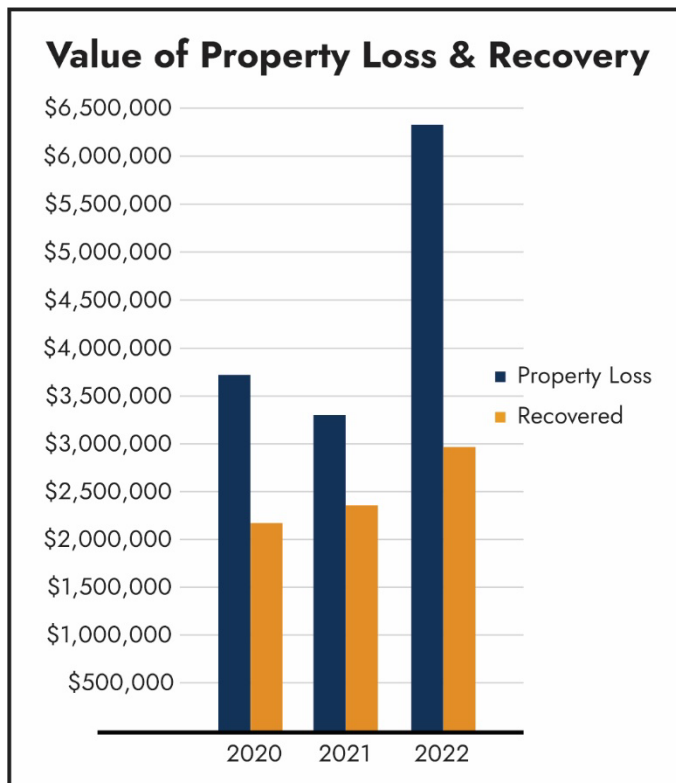
The functions of this division are accomplished through the investigation of crimes, arrest, prosecution, and conviction of offenders.

□ Performance and Workload Measures

Case	2020		2021		2022	
Classification	Assigned	Closed	Assigned	Closed	Assigned	Closed
Arson	3	1	2	0	7	3
Assault	217	170	173	106	187	95
Auto Theft	148	109	154	92	196	90
Bomb Threat	4	4	2	3	3	2
Burglary	149	45	112	35	103	28
Child Abuse	47	43	36	27	37	19
Domestic Violence	460	433	488	408	477	342
Forgery	138	60	51	15	21	11
Fraud	228	146	260	71	409	172
Kidnap	0	0	0	0	1	1
Larceny	1,096	534	1,082	313	999	285
Miscellaneous	1,153	879	1,306	774	1,295	728
Missing Person	76	71	77	67	94	74
Murder	2	0	1	0	0	0
Rape	17	8	20	8	19	2
Robbery	12	10	15	8	9	5
Sexual Battery	15	6	24	4	23	6
TOTAL	3,765	2,519	3,803	1,931	3,880	1,863



The number of cases assigned has remained steady over the past three years. The case closure rate for 2022 is 66%.



The dollar value of recovered property lost in reported crimes such as arsons, auto thefts, burglaries, robberies, and frauds has increased over the past three years. The increased amount of reported property loss is contributed to three major fraud cases and an increase in auto thefts.

❑ Significant Accomplishments FY 2023:



SAFE & SECURE COMMUNITY

- For the year 2022, the detectives were assigned 3,880 cases. A total of 2,774 cases were closed in 2022. The cases closed included kidnapping, robberies, child abuse, burglaries, auto thefts, and other type crimes.
- Detectives charged two individuals for the felony kidnapping and robbery of a man found walking in the roadway with lacerations to his head and zip ties around his wrists.
- Detectives investigated 31 thefts of vehicles left running unattended to warm up. Five individuals were arrested and 20 of the stolen vehicles were recovered.
- The investigation into a string of business burglaries on the west end of town led to one adult and one juvenile being charged and the recovery of stolen property in 11 cases.



❑ Goals for FY 2024:



SAFE & SECURE COMMUNITY

- Create a distribution list for quick dissemination of wanted individuals and other timely law enforcement information to surrounding jurisdictions to increase officer safety and leads on imminent investigations.



HIGH PERFORMING ORGANIZATION

- Evaluate and revise follow-up processes on homicide investigations to ensure all investigative files contain a complete chronology of events and listing of available evidence in each case.
- Begin a process of storing pre-employment background investigation files in an electronic format to conserve resources and space.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- In FY 2022, the department incurred an increase in education and training expenditures due to advanced training to replace specialized skill sets, which required a mid-year budget modification.
- Due in part to supply chain challenges with vehicles, it was determined that Patrol's need for vehicles was greater, so the vehicle budgeted for Investigations in FY 2023 will not be purchased.

❑ Significant Changes for FY 2024:

- The increase in Small Tools and Equipment provides for updated night vision optics for tactical response members in this division.

❑ Personnel Summary

POLICE INVESTIGATIONS	FY20	FY21	FY22	FY23	FY24
DETECTIVE CAPTAIN	1	1	1	1	1
POLICE DETECTIVE SERGEANT	1	1	1	1	1
POLICE DETECTIVE LIEUTENANT	1	1	1	1	1
POLICE DETECTIVE CORPORAL	1	1	1	1	1
POLICE DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	13	13	13	13	13

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42130 - Police Investigation</i>				
111 SALARIES & WAGES	661,269	789,796	717,812	724,643
112 OVERTIME	30,531	35,000	28,675	35,000
119 HOLIDAY PAY	24,325	28,000	30,225	30,000
134 CHRISTMAS BONUS & LONGEVITY	9,604	8,860	7,953	7,267
210 FICA	43,383	51,687	47,020	47,549
212 MEDICARE	10,146	12,089	10,767	11,121
213 TCRS CONTRIBUTION	108,972	126,466	115,691	116,341
214 EMPLOYEE HEALTH INS	154,712	187,184	178,532	171,739
217 EMPLOYEE LIFE INS	3,547	4,333	4,244	4,174
219 WORKERS COMPENSATIONS INSURANCE	29,174	15,876	31,723	11,660
226 CLOTHING/UNIFORM/SHOES	8,252	10,450	9,352	11,050
310 POSTAL SERVICE	1,102	1,100	1,199	1,500
321 PRINTING SERVICES	200	200	200	200
345 TELEPHONE SERVICES	6,468	10,000	5,297	10,000
351 MEDICAL SERVICES	1,893	750	326	750
355 COMPUTER/DATA PROCESSING	0	2,000	0	2,000
359 OTHER PROFESSIONAL SRVCS	0	300	253	300
361 REPAIR & MAINTENANCE-VEHICLES	582	1,000	902	1,000
375 MEMBERSHIPS & DUES	615	570	620	600
378 EDUCATION - SEMINARS & TRAINING	12,179	5,500	3,468	7,500
383 TRAVEL-BUSINESS EXPENSES	5,111	7,200	3,920	9,200
399 OTHER CONTRACTED SERVICES	6,326	5,500	6,690	7,200
411 OFFICE SUPPLIES & MATERIALS	12,791	12,500	12,845	12,500
413 OFFICE EQUIPMENT	1,803	500	0	2,000
419 SMALL TOOLS & EQUIP	3,757	3,125	4,257	18,770
429 GENERAL OPERATING SUPPLIES	1,846	2,000	1,865	2,000
431 GASOLINE & DIESEL FUEL	15,688	16,000	20,412	20,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	6,846	6,000	6,977	6,000
510 INSURANCE - GENERAL LIABILITY	26,657	36,610	25,588	28,147
523 PROPERTY (CONTENTS) INSURANCE	5,098	5,608	5,276	5,699
533 EQUIPMENT - RENTAL/LEASE	6,482	7,900	5,451	8,000
971 MOTOR EQUIPMENT	38,389	45,000	30,313	0
<i>42130 - Police Investigation</i>	<i>1,237,748</i>	<i>1,439,104</i>	<i>1,317,853</i>	<i>1,313,910</i>

Narcotics & Vice

The Narcotics & Vice Department is responsible for the suppression of illegal drug transactions through investigation, arrest and prosecution of persons involved in illegal drug trade. This is accomplished by active investigation, undercover operations and the use of persons providing information concerning narcotics violations.

The Narcotics & Vice Department also coordinates joint efforts with local, state and federal agencies inside and outside the Morristown city jurisdictional boundaries. This department also investigates gambling violations, prostitution, and illegal alcohol sales.

□ Performance and Workload Measures

Activity	2020	2021	2022
Persons Arrested - Felony	155	172	131
Persons Arrested - Misdemeanor	100	148	79
Narcotics Related Charges	314	304	243
Non-Narcotics Related Charges	317	327	243
Other Agency Assists	38	16	45

□ Significant Accomplishments FY 2023:



SAFE & SECURE COMMUNITY

- Narcotics/vice division made a total of 210 arrests and 486 narcotic and non-narcotic related charges in 2022. The unit seized \$52,586 in cash.
- Served 11 search warrants and investigated 90 drug overdose cases.
- Assisted the criminal apprehension unit for 516 hours resulting in 74 arrests.



HIGH PERFORMING ORGANIZATION

- Two detectives completed a Drug-Related Investigations course.
- One detective completed a Technology Mindset for Investigations course.

□ Goals for FY 2024:



SAFE & SECURE COMMUNITY

- Train three members in the use of the FBI National Data Exchange (N-DEx) program to have access to local, state, tribal and federal crime information for use during local investigations.

- One person from the Narcotics Division will participate in a regional task force with the US Marshal's Service.



HIGH PERFORMING ORGANIZATION

- Assign two detectives to partner with federal, state and local agencies to conduct joint felony drug investigations to enhance proactive drug enforcement efforts.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures were within budget.

❑ Significant Changes for FY 2024:

- No significant changes are planned.

❑ Personnel Summary

POLICE NARCOTICS & VICE	FY20	FY21	FY22	FY23	FY24
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE CORPORAL	1	0	0	0	0
DETECTIVE	3	4	4	4	4
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	7	7	7	7	7

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42171 - Narcotics and Vice</i>				
111 SALARIES & WAGES	388,745	475,693	260,461	448,081
112 OVERTIME	40,614	40,000	20,830	40,000
119 HOLIDAY PAY	12,863	15,000	8,824	15,000
134 CHRISTMAS BONUS & LONGEVITY	4,657	5,275	3,000	4,220
210 FICA	29,899	32,557	25,779	30,523
212 MEDICARE	6,993	7,650	5,996	7,139
213 TCRS CONTRIBUTION	76,050	76,360	62,277	74,683
214 EMPLOYEE HEALTH INS	90,187	109,180	66,041	109,232
217 EMPLOYEE LIFE INS	2,090	2,513	1,622	2,581
219 WORKERS COMPENSATIONS INSURANCE	9,260	9,261	9,191	7,420
226 CLOTHING/UNIFORM/SHOES	4,492	5,000	4,394	5,300
310 POSTAL SERVICE	191	500	207	500
321 PRINTING SERVICES	0	80	0	80
330 LEGAL NOTICES	0	250	0	250
351 MEDICAL SERVICES	270	140	270	140
375 MEMBERSHIPS & DUES	150	265	185	265
378 EDUCATION - SEMINARS & TRAINING	540	2,100	1,079	3,000
383 TRAVEL-BUSINESS EXPENSES	2,691	5,000	1,400	5,000
429 GENERAL OPERATING SUPPLIES	301	0	0	0
510 INSURANCE - GENERAL LIABILITY	14,471	19,875	13,890	15,279
523 PROPERTY (CONTENTS) INSURANCE	2,767	3,045	2,864	3,094
533 EQUIPMENT- RENTAL/LEASE	1,748	2,700	963	2,900
<i>42171 - Narcotics and Vice</i>	<i>688,979</i>	<i>812,444</i>	<i>489,273</i>	<i>774,687</i>

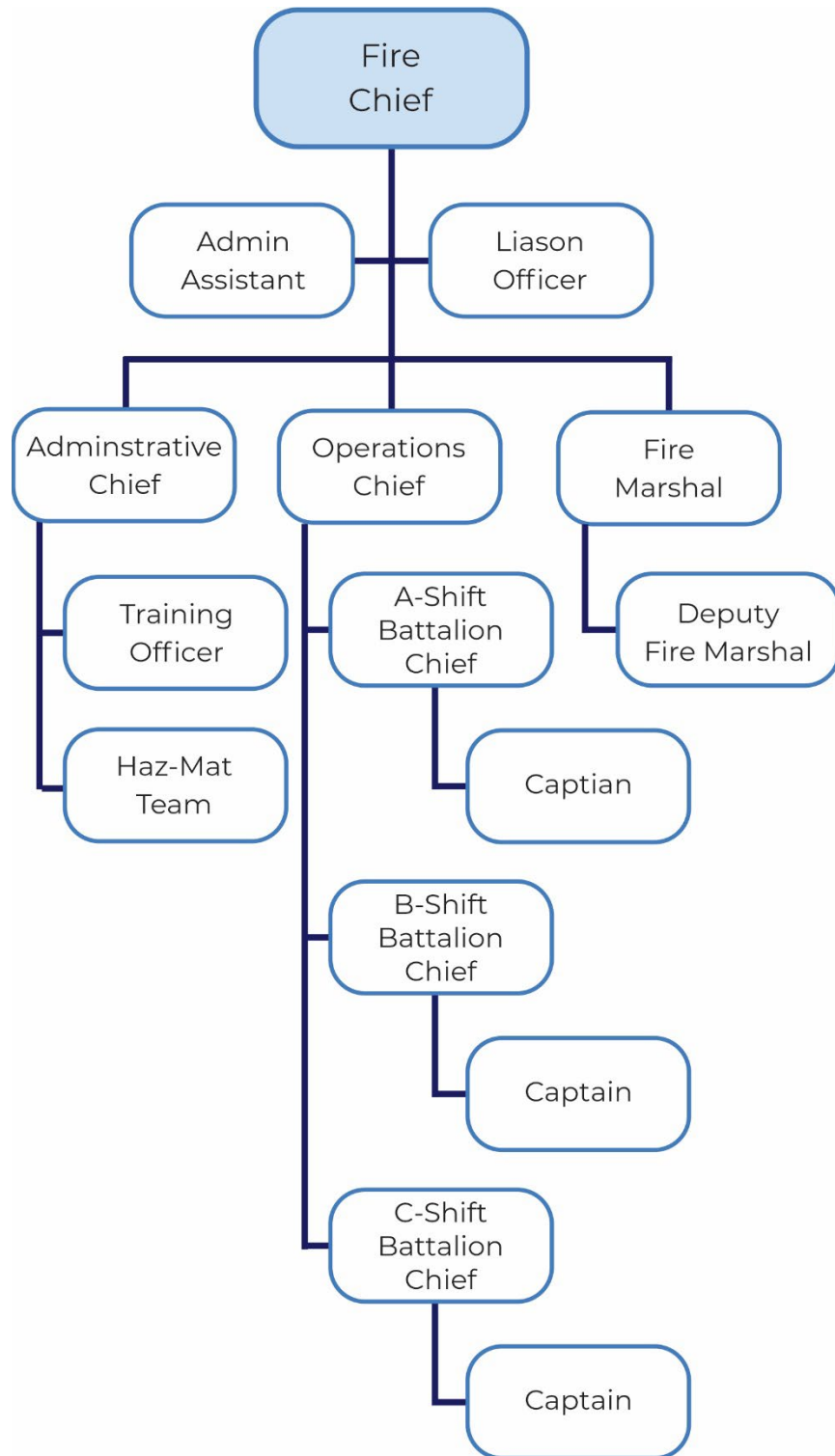


FIRE DEPARTMENT



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Fire Organization Chart



MISSION STATEMENT

To protect life and property from harmful effects of fire, respond to natural or manmade disasters and provide emergency medical response to medical emergencies.

The Morristown Fire Department is comprised of 86 total personnel with 78 being assigned to fire suppression duties and 8 assigned administrative jobs or other tasks.

The department protects a population of approximately 30,000 citizens in an area of 27.9 square miles with an average response (travel) time of 4 minutes or less.

Fire suppression personnel work a schedule of 24 hours on and 48 hours off. They are assigned to one of three shifts (A, B or C) with 26 personnel assigned to each shift. Those personnel operate out of six stations and respond with seven front line firefighting apparatus and one command vehicle. Additionally, the department provides emergency medical first responder services to the community.

The day-to-day oversight responsibilities for the department are assigned to the Fire Chief. His assistants include an Administrative Deputy Chief, an Operations Deputy Chief, the Fire Marshal, Deputy Fire Marshal, Training Officer, Liaison Officer, and an Administrative Assistant.

Other services provided to the community include a Hazardous Materials Team, CPR instructors, Child Restraint Seat Technicians, Fire Safety Educators, Fire Safety Inspectors, an Arson Investigator, and an Honor Guard.

The department has an ISO rating of class two.



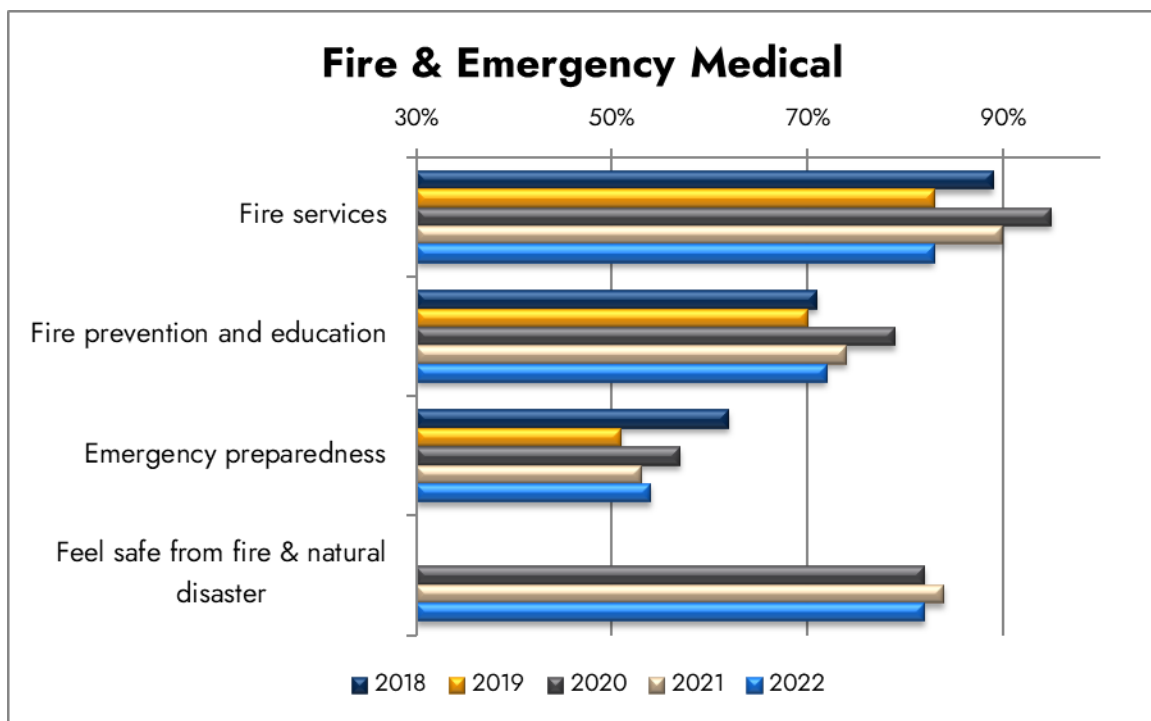
Fire Administration

Fire Administration is charged with ensuring the accomplishment of the department's mission in a cost efficient and operationally effective manner.

Fire Department staff members plan, supervise and direct Fire Department operations and activities, administer expenditures, develop policies and procedures, maintain adherence of fire personnel to policies, procedures, protocols, and practices, create long- and short-range plans, and prepare the annual department budget. They are responsible for coordinating, directly supervising or exercising oversight of fire personnel, firefighting equipment, EMS equipment, specialized units and teams, fire department facilities, and other resources. Additionally, they assist other city departments in planning and coordinating special events.

The Fire Chief is responsible for administering the budgetary funds granted to this activity and has supervisory oversight of all fire department functions.

❑ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Morristown resident approval rating of the fire department fell for the second year from the record high 95% approval rating set in 2020. With an 83% positive approval rating, we return to the record low for fire services set in 2019. This rating is comparable to our peers across the nation, which has been a constant through the 12 years the city has conducted the survey. Ratings were similar in neighborhoods across the community, but homeowners tended to have more favorable assessments than renters.

Although fire prevention and education also fell for the second year, an approval rating of 73% is consistent with what we've seen in the past. Prevention ratings are comparable to communities across the nation.

A majority of those responding had favorable opinions about emergency preparedness. This score continues to be comparable to those seen across the nation, something we have seen for the past 9 years.

The survey asked people how safe they feel from fire and natural disaster. The 82% favorable rating is similar to peers across the nation.

❏ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Although certain restrictions loosened somewhat from the past year, COVID-19 and its variants posed significant challenges for positive interactions with the public, especially disseminating public education information. Fire companies did get back in several schools and civic functions to deliver fire education programs. However, once again in 2022, we relied heavily on two billboards on each end of the city for education efforts. It is estimated that 50,000 people per day saw this year's billboards with the theme, "Fire Won't Wait, Plan Your Escape."
- Placed seven new firefighters on shift.
- Narcan/Naloxone applications were down from the previous year program with 49 positive outcomes.
- Continued to utilize the Premise employee clinic to administer NFPA physicals at a substantial savings to the city. Physicals met the standards of the Barry Brady Act as well.
- Expanded use and utilization of Mobile Data Terminals (MDT's) onboard front-line response vehicles.
- All Pre-Fire Planning was completed on MDT's for the first year. MDT's were taken inside facilities and data was entered as fire companies did walk-throughs.
- All hydrant test data was entered to on-board MDT's. This puts hydrant information at the fingertips of responding fire units.
- Provided staff officers to other regional departments to participate in promotional testing through MTAS.
- Continued to utilize the 911 Computer Aided Dispatch (CAD) data to tabulate monthly audits to help ensure compliance with the National Fire Protection Association (NFPA) Standard 1710 and setting standards for response times.
- Continued to safeguard the department's Class 2 Insurance Service Office (ISO) rating by ensuring compliance with regulations, requirements, and training standards.
- Continued to work with Morristown-Hamblen County Communications District (E911) to develop and implement Fire Department functions of new Computer Aided Dispatch (CAD) software. Expanded procedures of dispatching to text for the administrative personnel and Battalion Chiefs.
- Continue using several cloud-based software packages to manage personnel, document training, and govern equipment management and inventory.

Staff Board, Committee & Association Participation

- 911 Board of Directors
- EMS Board of Directors
(Chairman)
- Regional Fire Chiefs
Association
- Regional Training
Association
- Local Emergency
Planning Committee (Vice
Chairman)
- Northeast Tennessee
Regional Fire Chiefs
Association
- Northeast Tennessee
Regional Fire Training
Association
- Tennessee Fire Chiefs
Association
- Tennessee Fire Life
Safety Educators
Association

- Applied for a second Hazardous Materials Emergency Preparedness Grant (HMEP) through the State of Tennessee Emergency Management Agency.
- Successfully implemented a new physical fitness program and test with positive “buy-in” from firefighters. One obvious benefit was weight loss by several personnel, with one Lieutenant losing over 100 pounds.
- Ordered one new administrative staff vehicle.
- Procured Basic Life Support (BLS) medical supplies to implement Advanced Emergency Medical Technician level care.

FIRE FIGHTER FITNESS STANDARDS

Fire Fighters must all complete a standardized fitness test and will have 10:20 to complete all eight stations.

This is a pass or fail test. The following challenges must be completed:

- Climb on stair climbers at a rate of 60 steps per minute for 3 minutes.
- Drag a 200 foot 1 ¾ hose line 100 feet, then pull the other 100 foot of hose hand over hand to a designated point.
- Pick up two 25-pound weights and carry in a straight line 75 feet around a cone and back to the original starting point.
- Take 10 controlled strikes with a sledgehammer at a waist high rubber plate simulating a door breach.
- Drag 165-pound dummy 40 feet around a cone and back to the original starting point.
- Raise a 24 feet extension ladder while making contact with each rung while raising. Then fully extend the ladder while using a hand over hand-controlled motion and lowering the ladder in the same manner.
- Crawl on hands and knees 65 feet through a confined space to simulate conducting a search in a structure.
- Using a 6-foot pike pole, will fully push a 60-pound weighted plate until it stops and lower until it stops 3 times. Then will pull an 80-pound weighted handle down fully and release it fully 5 times. 4 sets to be completed.



RESPONSIBLE MANAGEMENT OF CITY’S PHYSICAL ASSETS

- Maintained internal controls over physical inventory to further ensure efficient tracking and management of required and readily available equipment/supplies.
- Implemented new digital radio communications systems. The Tennessee Advanced Communications Network (TACN) was turned on in November without problems.
- Set monies aside to repair towers on two skybooms and one platform.
- Maintained testing on ladder/tower systems on all platforms and truck-mounted ladders to ensure NFPA compliance.



SAFE & SECURE COMMUNITY

- Continued to review and revise Fire Department protocols to ensure they reflect current NFPA, Federal and State mandates for fire department “Good Practices” in the delivery of services.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Work with the Civil Service Board to institute new criteria for either awarding (at all levels) or mandating Advanced Emergency Medical Technicians (AEMT's) at entry level.
- Implement Basic Life Support (BLS) level of care for EMS calls-for-service.
- Continue to utilize and advance Mobile Data Terminal (MDT's) usage on all front-line response vehicles.
- Reduce the average response time from 4:56 to 4:30.
- Continue to utilize new tactics, new Preplan software developed by the City's GIS Department, onboard each apparatus which streamlines the preplan process and information sharing between stations.
- Continue to use new Fire Reporting software (ESO) that interfaces with the 911 CAD system.
- Continue to make MFD personnel aware of the City's participation in the National Citizen's Survey and the importance of quality public relations in all contacts with our citizens.
- Continue to review with all MFD staff and supervisors to ensure all pertinent policies, procedures and protocols are in place to maintain our community's Public Protection Classification (PPC) Class II through ISO.
- Continue to provide leadership to promote an atmosphere of personal responsibility and accountability, while encouraging a positive and professional climate within the fire department.
- Once again, work closely with City's Human Resources Department to ensure best practices for personnel physicals while maintaining compliance with NFPA, TOSHA and the Barry Brady Act.
- Continue to work with the city's GIS Department to develop data tools to help manage fire department functions.
- Plan for future capital purchases involving equipment, facilities, personnel, and engines/vehicles.
- Certify 3 - 4 personnel as Peer Fitness Training instructors.
- MFD Staff will continue to assist Training Division in ensuring adequate personnel, updated tools and equipment for all Special Operations Teams, including:
 - Car Seat Technicians
 - CPR Instructors
 - Hazardous Materials Team
 - Honor Guard
 - Rope Rescue Team

What is the Barry Brady Act?

The Brady Act is a state statute named in honor of Barry Brady's life and fire service. The Act provides that certain types of cancers diagnosed in fire service employees may be presumed to have been acquired as the result of employment in the fire service as well as the eligibility requirements for firefighters seeking to be covered by the presumption. The Act outlines specific employment, pre-employment, and annual medical monitoring that a firefighter must undergo in order to be covered by the presumption.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to participate on the city/county communications committee to help maintain the new Tennessee Advanced Communications Network (TACN) digital radio system.
- Continue the focused goal of proper maintenance, repair or upgrading of facilities and equipment.

- Maintain an inventory of supplies and equipment required to successfully complete the fire department's stated mission.
- Continue to pursue grant opportunities.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be at or under budget.

❑ Significant Changes for FY 2024:

- There are no significant variations in the Fire Administration budget for FY 2024

❑ Personnel Summary

FIRE ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1
TOTAL FIRE ADMINISTRATION	6	6	6	6	6

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42210 - Fire Administration</i>				
111 SALARIES & WAGES	453,367	491,454	474,263	515,187
112 OVERTIME	1,364	2,000	4,703	2,000
119 HOLIDAY PAY	436	0	0	0
134 CHRISTMAS BONUS & LONGEVITY	5,789	5,976	5,428	5,456
210 FICA	27,438	30,965	28,428	32,404
212 MEDICARE	6,417	7,242	6,649	7,579
213 TCRS CONTRIBUTION	68,947	75,764	72,688	79,285
214 EMPLOYEE HEALTH INS	86,736	93,990	93,715	94,193
217 EMPLOYEE LIFE INS	2,430	2,696	2,587	2,967
219 WORKERS COMPENSATIONS INSURANCE	7,310	7,938	7,343	6,360
226 CLOTHING/UNIFORM/SHOES	2,199	2,000	2,252	2,500
310 POSTAL SERVICE	144	50	24	50
321 PRINTING SERVICES	55	0	0	0
341 ELECTRICITY	334	500	334	500
343 NATURAL GAS & PROPANE	1,336	1,500	2,930	1,500
345 TELEPHONE SERVICES	5,151	6,000	4,232	6,000
351 MEDICAL SERVICES	0	0	28	0
371 SUBSCRIPTIONS & BOOKS	72	250	80	250
375 MEMBERSHIPS & DUES	364	500	575	600
378 EDUCATION - SEMINARS & TRAINING	800	1,000	931	1,000
383 TRAVEL-BUSINESS EXPENSES	553	1,000	628	1,000
411 OFFICE SUPPLIES & MATERIALS	1,013	1,750	1,072	1,750
431 GASOLINE & DIESEL FUEL	10,980	10,000	9,602	12,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	138	2,000	729	2,000
510 INSURANCE - GENERAL LIABILITY	2,666	2,933	2,559	2,815
523 PROPERTY (CONTENTS) INSURANCE	955	1,051	989	1,069
533 EQUIPMENT- RENTAL/LEASE	3,401	6,500	2,276	3,500
971 MOTOR EQUIPMENT	0	43,483	0	0
<i>42210 - Fire Administration</i>	<i>690,395</i>	<i>798,542</i>	<i>725,045</i>	<i>782,465</i>

Fire Prevention and Inspection

Lead by the Fire Marshal, the Fire Inspections Division of the Morristown Fire Department strives to protect the lives, homes, businesses, schools, churches, and other properties of the citizens of Morristown through a modern application of public education programs, proven fire prevention methods and a reasoned enforcement of applicable codes and standards. Additionally, these activities are intended to reduce the number, lessen the impact, and help eliminate risks of fire to which our Fire Suppression Division must respond.

Other Fire Prevention and Inspections activities include the investigation of suspicious fires, large financial loss fires and fires which result in injury or death to civilian or uniformed personnel. The office fills a staff advisory position on the Morristown Planning Commission where input is provided on proposed development under consideration, including proposed annexations. Further, the office reviews new construction and remodeling plans for compliance with applicable codes, while making prudent attempts to inspect all existing structures within our jurisdiction. An additional function of this office is to regulate open burning within the City's jurisdiction; the office uses a permitting system to assist in tracking these requests.

The Fire Marshal is assisted in the performance of these tasks by the Deputy Fire Marshal and four shift personnel; all assistants are certified by the State of TN to perform such job functions.

❑ Performance and Workload Measures

Public Education and Fire Safety Programs	2018	2019	2020	2021	2022
Pub Ed / Fire Safety Programs	87	69	14	36	85
Extinguisher Classes	11	5	0	0	20
Children	8,667	8,348	1,766	5,062	9,808
Adults	7,771	7,937	1,258	3,184	7,520
Literature	2,313	3,590	545	1,295	6,490
Program Hours	199	163.5	29.5	144	167

Smoke Alarm Program	2018	2019	2020	2021	2022
Households Affected	152	27	21	24	37
Alarms Installed by FD Personnel	141	47	33	28	53
Alarms Given Out to Citizens	52	20	35	44	72
Batteries Distributed	45	29	22	30	9

Fire Inspections	2018	2019	2020	2021	2022
Code Violations	201	290	189	1,100	763
Occupancy Inspections	726	808	920	1,432	1,243

Burn Permits	2018	2019	2020	2021	2022
Issued	78	110	101	193	147
Denied	17	13	17	37	35
Requests	95	123	118	230	182

- Occupancy inspections fell slightly this year to 1,243. This is a direct result of the growth of new buildings and multi-family developments.
- Burn permit requests trended downward but were still higher than pre-COVID-19 numbers with 182 requests (147 issued and 35 denied).
- The MFD focused sharply on Public Education/Fire Safety Programs in 2022. We were still not able to get into some institutions/schools due to COVID-19 concerns. Still, all areas rose compared to 2021. In total, 17,328 adults and children were in contact with fire personnel delivering public education information in some format.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Maintained performance measurements by utilizing qualified shift personnel to perform fire-cause investigations.
- Smoke detector program: delivered, installed or changed batteries in 134 alarms.
- Maintained benchmarking standards for the number of inspections performed, while resolving documented fire code violations in a timely manner.
- Held representation on Tennessee Public Educator's Board of Directors.
- Utilized Public Service Announcements (PSA's) on local radio stations and MUSFiber Channel 7 to push fire safety information.
- Made use of 2 billboards to push public fire-safety slogans.
- Physically participated in community events such as Future Ready Expo and job fairs to recruit future firefighters.



SAFE & SECURE COMMUNITY

- Annual number of fire inspections was down by 7% over previous year.
- Conducted inspections of licensed Day Care facilities in our jurisdiction per requests of State Licensing Department.
- Assisted TN State Fire Marshal's Office in their inspection of the schools within the Hamblen County School System, in addition to all other State jurisdiction projects.

- Worked closely with Planning and Building Departments to ensure consistent oversight of construction projects within our jurisdiction.
- Maintained three certified Fire and Life Safety Educators.



A HEALTHY & VIBRANT CITY

- During the first part of the year, due to COVID-19 restrictions, the Fire Marshal's office utilized virtual media to deliver Fire Safety messages rather than hold Public Education events.
- To improve survey findings for Fire Prevention's portion of the National Citizens Survey, the department:
- Partnered with the State Fire Marshal's Office in the "Fire Won't Wait, Plan Your Escape" campaign.
- Promoted a focused fire safety message via local newspaper, social media, and billboards.
- Provided fire safety literature to children in our jurisdiction including K-5 children in the Hamblen County School System in conjunction with the National Fire Safety Council.
- Participated in several community events, distributing fire safety information.
- Continued to provide smoke alarms, at no cost, to those in our community who are most vulnerable.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Provide on-the-job mentoring to the Deputy Fire Marshal position to further ensure competency in required tasks, while maintaining oversight and ensuring competency of four assistants on shift.
- Continue the process to certify a second fire/arson investigator through the International Association of Arson Investigators.
- Continue using Facebook, Twitter, and City's website as outlets for sharing Public Fire Safety Education or Prevention messages.
- Continue to re-evaluate our Community Risk Reduction and customize public education programs to reach those areas of high risk.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue conducting annual life safety inspections at all City-owned facilities.



SAFE & SECURE COMMUNITY

- Maintain proactive approach to Public Educational activities.
- Conduct life safety inspections of all non-profit agencies in our jurisdiction which house or provide care to citizens.
- Continue to work with local businesses, church groups and civic clubs to help replenish our stock of smoke alarms which are provided at no cost to those in need.
- Accompany the State Fire Marshal's Office on their site inspections in Morristown.

- Continue to conduct life safety inspections of major industries, businesses, institutions, special structures, as well as the downtown business historical district.
- Provide OSHA mandated fire extinguisher training on a “requested” basis.
- Continue strict oversight of the “open burn” permitting system.
- Continue to work with local and state entities to maintain oversight on the substantial amount of new construction within the city.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be at or under budget.

❑ Significant Changes for FY 2024:

- No significant budget requests for this account.

❑ Personnel Summary

FIRE PREVENTION & INSPECTION	FY20	FY21	FY22	FY23	FY24
FIRE MARSHAL	1	1	1	1	1
DEPUTY FIRE MARSHAL	1	1	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42220 - Fire Prevention & Inspection</i>				
111 SALARIES & WAGES	153,525	162,218	156,316	172,587
115 SUPPLEMENTAL TRAINING PAY	0	1,900	0	0
134 CHRISTMAS BONUS & LONGEVITY	1,853	1,865	1,864	1,875
210 FICA	9,282	10,174	9,456	10,817
212 MEDICARE	2,171	2,380	2,211	2,530
213 TCRS CONTRIBUTION	23,328	24,892	23,996	26,466
214 EMPLOYEE HEALTH INS	29,326	31,323	31,167	31,402
217 EMPLOYEE LIFE INS	812	890	852	994
219 WORKERS COMPENSATIONS INSURANCE	2,154	2,646	1,956	2,120
226 CLOTHING/UNIFORM/SHOES	990	1,500	1,380	1,500
310 POSTAL SERVICE	32	100	25	100
345 TELEPHONE SERVICES	480	1,800	1,041	1,800
355 COMPUTER/DATA PROCESSING	489	2,500	0	2,500
371 SUBSCRIPTIONS & BOOKS	1,345	2,000	1,845	2,000
375 MEMBERSHIPS & DUES	24	1,200	434	1,200
378 EDUCATION - SEMINARS & TRAINING	755	2,500	2,600	2,500
383 TRAVEL-BUSINESS EXPENSES	3,421	4,000	3,691	4,000
386 PUBLIC EDUCATION & TRAINING	1,989	3,500	3,179	3,500
411 OFFICE SUPPLIES & MATERIALS	469	500	344	500
413 OFFICE EQUIPMENT	0	0	1,299	0
429 GENERAL OPERATING SUPPLIES	55	500	56	500
431 GASOLINE & DIESEL FUEL	4,860	5,500	3,896	6,875
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,303	2,000	1,880	2,000
510 INSURANCE - GENERAL LIABILITY	5,331	5,865	5,118	5,630
523 PROPERTY (CONTENTS) INSURANCE	1,020	1,122	1,055	1,140
<i>42220 - Fire Prevention & Inspection</i>	<i>245,014</i>	<i>272,875</i>	<i>255,661</i>	<i>284,536</i>

Fire Stations

The Fire Stations budget provides funding for expenditures associated with building maintenance needs, grounds upkeep, janitorial supplies, furniture and appliances repair/replacement and office supplies for six (6) fire stations and an administrative building. These properties are required to be well kept and maintained; the task for ensuring this mandate is assigned to the liaison officer, who has oversight responsibility for all maintenance or repair projects. This office maintains records of all maintenance issues (including fire department's vehicle fleet of apparatus and staff vehicles), maintains databases, schedules repairs, and coordinates with other city departments (public works, maintenance, etc.) to ensure all facilities and equipment are kept in a ready state. The department places a focused priority on building and grounds appearance, safety concerns, and the proper performance of all comfort or safety systems within our facilities.

❑ Fire Department Facility Locations:

- Station 1: 625 South Jackson Street
- Station 2: 1801 Buffalo Trail
- Station 3: 3205 East Andrew Johnson Highway
- Station 4: 337 Central Church Road
- Station 5: 5700 Air Park Boulevard
- Station 6: 5020 South Davy Crockett Parkway
- Administrative Building: 415 West Louise Avenue

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Continued proper maintenance/repair of all facilities and their systems or equipment.
- Ensured a well-kept appearance reflecting the character of the City of Morristown.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Repaired and painted exterior of Fire Station 1.
- Completely renovated kitchens at Stations 1 and 2.
- Stripped and waxed floors and cleaned carpets at all stations except Fire Station 3.
- Replaced all ceiling tiles at Fire Station 2 and in the classroom.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue to move forward with developing a training facility on existing city/fire department property.
- Continue to plan, design and build new Fire Station No. 3 on Thompson Creek Rd.

- Monitor circumstances which may affect the need to build a new fire station in the Lowland area of our jurisdiction.

Proposed Training Facility



New Fire Station No. 3



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSET

- Continue to be aware of the Barry Brady Act, and limit exposure to UVA/B light, vehicle exhausts and other contaminants.
- Ensure adherence to proper maintenance procedures relating to structures, systems, appliances, and equipment.
- Ensure fire station furnishings are well maintained and functional.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be at or under budget.

❑ Significant Changes for FY 2024:

- Following the completion of improvement projects at Stations 1 and 2 in FY 2023, the FY 2024 budget for Fire Stations is significantly lower. The construction and eventual completion of a new Fire Station 3 will be accounted for in the General Capital Projects Fund.

❑ Personnel Summary

- There are no personnel assigned to this account.

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42230 - Fire Stations</i>				
341 ELECTRICITY	39,072	42,000	39,613	42,000
342 WATER & SEWER	23,160	22,000	18,699	22,000
343 NATURAL GAS & PROPANE	14,547	14,600	17,708	14,600
345 TELEPHONE SERVICES	35,092	25,000	49,464	30,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	1,217	4,500	1,405	4,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	22,254	40,000	25,558	40,000
369 REPAIR & MAINTENANCE-OTHER	2,805	4,000	2,415	4,000
399 OTHER CONTRACTED SERVICES	12,579	19,250	17,625	14,242
411 OFFICE SUPPLIES & MATERIALS	490	500	655	700
424 JANITORIAL SUPPLIES	12,915	20,000	16,821	17,000
429 GENERAL OPERATING SUPPLIES	10,423	15,000	14,843	17,500
510 INSURANCE - GENERAL LIABILITY	9,520	10,472	9,138	10,052
523 PROPERTY (CONTENTS) INSURANCE	1,821	2,003	1,884	2,035
921 BUILDING & IMPROVEMENTS	9,257	112,000	87,511	25,000
960 MACHINERY & EQUIPMENT	0	0	0	13,500
999 OTHER CAPITAL OUTLAY	5,658	0	0	0
<i>42230 - Fire Stations</i>	<i>200,810</i>	<i>331,325</i>	<i>303,339</i>	<i>257,129</i>

Firefighting

This activity serves to fulfill the department's mission statement with special emphasis placed on protecting our citizens from harm due to fire, natural or manmade disaster or medical emergencies. When summoned, our firefighters respond from six strategically located fire stations, operating six frontline fire pumper/engines, an aerial platform, a medical/rescue response vehicle, and one Command vehicle.

The fire suppression ranks incorporate 78 uniformed personnel who are divided into three shifts. Each shift has six Lieutenants, seven Driver/Pumper Operators, eleven firefighters, a Captain, and a Battalion Chief who acts as shift supervisor. Additionally, the Battalion Chief directs the department's initial response to fire alarms, medical emergencies, hazardous material incidents, or other hazardous events.

Oversight of the day-to-day operations for Firefighting and Emergency Medical functions are assigned to the Operations Deputy Chief, while oversight of the Training Division and the Hazardous Materials Response Team is assigned to the Administrative Deputy Chief.

The Firefighting Budget supports these activities by ensuring funding is available for personnel, equipment, tools and supplies necessary to meet or exceed all National, State, or other mandates and requirements.

❑ Performance and Workload Measures

Engine Company Fire Response	2018	2019	2020	2021	2022
Truck 1	67	52	40	52	216
Engine 1	435	397	397	371	582
Engine 2	348	250	249	237	321
Engine 3	406	207	184	181	232
Engine 4	174	212	191	213	320
Engine 5	159	113	116	115	181
Engine 6	116	104	123	126	144
Total	1,705	1,335	1,300	1,295	1,996

Fire Incidents	2018	2019	2020	2021	2022
Structure	40	28	30	41	52
Outside of Structure	7	6	3	6	5
Vehicle	30	24	27	29	44
Brush, Trash, etc.	49	38	66	73	82
Total	126	96	126	149	183

Fire Calls / False Alarms	2018	2019	2020	2021	2022
False Alarms	444	408	352	369	448
All Other Calls	409	683	405	298	586
Total Calls	853	1,091	757	667	1,034
% of total that were false alarms	52%	37%	46%	55%	43%

Training	2018	2019	2020	2021	2022
NTRFTA Instructors	19	33	11	11	17
Specialized Classes	42	35	39	6	50
Total	61	68	50	17	67

Engine Company Medical Response	2018	2019	2020	2021	2022
Truck 1	1,366	1,327	1,037	1,122	1,255
Engine 1	276	251	222	366	301
Engine 2	464	493	351	525	556
Engine 3	406	429	316	434	432
Engine 4	348	311	250	435	464
Engine 5	148	159	122	169	159
Engine 6	90	100	80	123	127
Total	3,098	3,070	2,378	3,174	3,294

Medical Calls Most Often Dispatched	2018	2019	2020	2021	2022
Unconscious / Person-down	179	182	167	168	101
Cardiac Incident	436	425	420	383	326
Motor Vehicle Collision	348	259	270	310	234
Difficulty Breathing	754	804	105	549	596

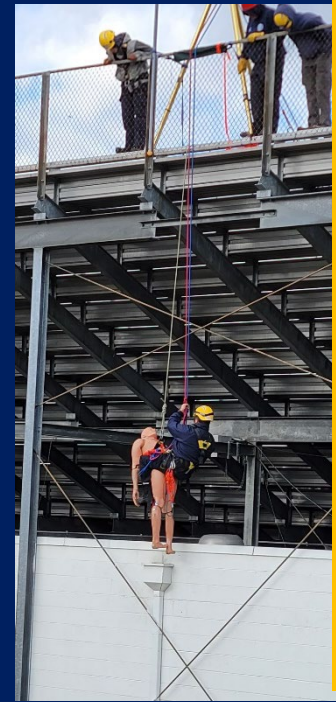
❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Purchased 78 pairs of bunker firefighting boots, replacing all personnel's 10-year-old sets thus meeting NFPA 1861 Standards.
- Managed to keep all stations open during the COVID-19 pandemic.
- Continued to benchmark all aspects of response times to emergency calls for service.
- Placed 4, next -generation SCBA Air Packs in Service at Station 2.
- Purchased and installed 1 new SCBA compressor for service at Station 1. Put used compressor in storage for later installation at Fire Station 3 for use at Training Facility.
- Purchased 1 new Thermal Imaging Camera (TIC) for Engine 3.
- Implemented new on-line uniform ordering/tracking system.
- Maintained a documented training program, compliant to the standards of the Insurance Services Organization (ISO), which allows the MFD to maintain its Class 2 ISO rating.
- All MFD personnel completed required training and certification as listed:
 - Tennessee Commission of Firefighting - Fire Department personnel completed required 40 hours in-service.
 - 4 personnel received their Car Seat Technician certificate.
 - 6 personnel received Smoke Diver certification.
 - 10 personnel received Rapid Intervention certification.
 - MFD suppression personnel maintained their Medical First Responder or AEMT, EVOC, HazMat Technician and Extrication certifications. Also, all MFD Special Units maintained required certifications.
 - 15 personnel moved further along Rescue III International Operations Level certifications in Rope Rescue.
 - Coming out of COVID-19, personnel logged 34,229.23 man-hours of individual and company training hours for the year:
 - This averages 429.54 hours per person (76 suppression personnel)
 - Averages 37.95 hours per person/per month

Fifteen MFD personnel moved further along Rescue III International Operations Level certifications in Rope Rescue. This photo shows staff training to perform a high angle pick-off rescue.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Fire personnel performed daily/weekly/monthly/annual maintenance on fire apparatus and other vital firefighting equipment.
- Completed all required annual testing and certifications on fire apparatus and equipment.

- Performed daily, weekly, and monthly cleaning and inventory of fire facilities, while maintaining facility support systems such as generators, fire alarms, communication components and heating/air units.
- Implemented Bunker Gear/PPE tracking system for item replacement.
- Implemented SCBA pack and air bottle tracking system for item replacement.
- Improved tracking of lost & damaged equipment to identify areas of improvement.



SAFE & SECURE COMMUNITY

- Maintained adherence to all applicable standards for emergency scene safety.
- Maintained adherence to all applicable standards for emergency vehicle response safety.
- Placed a focused emphasis on personal safety awareness under all conditions and circumstances.
- Emphasized health awareness – especially fitness and cancer awareness – for all personnel.
- Continued safety and security protocols at all fire stations and administration building in response to COVID-19 and potential civilian unrest/threats.



A HEALTHY & VIBRANT CITY

- CPR Instructors taught a total of twenty (20) outside classes, reaching approximately 200 students.
- CPR Instructors instructed all Morristown Police Department personnel, abiding by COVID-19 guidelines for distancing.
- Due to COVID-19 restrictions, attended fewer public events than would have been possible in unrestricted circumstances.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Purchase new firefighting hoods for all front-line personnel to meet the carcinogenic requirements of NFPA 1851 and the Barry Brady Act.
- Purchase new firefighting foam to replace all Aqueous Film Forming (AFF) foam, which has been determined to be carcinogenic.
- Continue Health Initiatives that focus on a healthy lifestyle, mental and physical fitness.
- Maintain efforts for measuring and compliance with NFPA 1710's standard that 90% of all emergency calls-for-service receive a response time arrival of the first fire unit within 6 minutes, 35 seconds.
- Maintain efforts intended to reduce false calls-for-service.
- Strive to improve MFD's rating in the National Citizen Survey Report.
- Maintain ISO mandates relating to Fire Department functions such as departmental training, departmental compliance to standards for firefighting tools/equipment, and ensuring proper documentation of public fire education programs.
- Maintain certifications and testing mandates on fire apparatus and equipment.
- Participate in the TN Fire Incident Reporting System (TFIRS).

- Adhere to recognized codes, standards, policies, and procedures which ensure operational effectiveness and fire ground safety.
- Continue our role in the Northeast Tennessee Regional Fire Training Association.
- Continue line-of-succession training for shift personnel.
- Continue to educate fire personnel regarding cancer prevention through compliance with Tennessee’s Barry Brady Act and highlight the need for everyone to strictly follow protection and prevention protocols. This includes annual medical evaluations for all fire personnel.
- Maintain all required certifications and licenses for Fire Department personnel.
- Continue process for recertification of Hazardous Materials Response Team to a Type II level team through TEMA.
- Continue to manage new physical fitness initiative and Candidate Physical Ability Test (MPAT).
- Plan for future Emergency Vehicle Operations Course (EVOC) and future site of training tower facility.
- Plan for the purchase of accessories for the new Fire Training Structure to be installed in conjunction with the construction of a new Fire Station 3.
- Become more of an “All Hazards” department delivering more specialized services.
- Fully implement a next-generation Station Alerting System for an efficient and time effective turn out to alarms.



RESPONSIBLE MANAGEMENT OF CITY’S PHYSICAL ASSETS

- Implement technological advances in communications equipment to better integrate with local jurisdictions and state and federal entities.
- Streamline in-house accounting practices for efficient oversight of a wide variety of goods, tools, and equipment in the day-to-day operation of the department.
- Plan for additional Training Division resources, equipment, and facilities—improvements should include planning for a training tower, drafting pit, an EVOC area and other resources.
- Continue discussions on a fleet management plan for a timely replacement of FD frontline response apparatus nearing the end of their service life due to maintenance issues.



SAFE & SECURE COMMUNITY

- Provide firefighting personnel with the appropriate tools, equipment, and guidance in dealing with the public through continuing COVID-19 concerns.
- Continue to stress “safety first” in all aspects of daily activities involving fire personnel and fire department functions whether the activities are planned, or emergency related.

☐ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be at or under budget.

☐ Significant Changes for FY 2024:

- No significant changes are expected in FY 2024.

□ Personnel Summary

FIREFIGHTING	FY20	FY21	FY22	FY23	FY24
CAPTAIN	3	3	3	3	3
LIEUTENANT	17	18	18	18	18
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	36	34	34	34	34
DRIVER/ENGINEER	20	20	20	20	20
TOTAL FIREFIGHTING	79	78	78	78	78

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42240 - Firefighting</i>				
111 SALARIES & WAGES	3,920,629	4,204,630	4,031,897	4,348,704
112 OVERTIME	128,177	276,000	83,310	90,000
117 OVERTIME LA	189,358	90,000	212,069	276,000
119 HOLIDAY PAY	157,501	186,000	174,064	186,000
134 CHRISTMAS BONUS & LONGEVITY	42,890	44,358	42,319	42,742
210 FICA	262,747	280,550	276,480	294,962
212 MEDICARE	61,285	65,613	62,704	68,983
213 TCRS CONTRIBUTION	660,060	686,441	696,026	721,705
214 EMPLOYEE HEALTH INS	1,095,570	1,212,879	1,186,612	1,214,366
217 EMPLOYEE LIFE INS	20,314	23,065	21,430	25,049
219 WORKERS COMPENSATIONS INSURANCE	103,878	103,194	81,641	82,680
226 CLOTHING/UNIFORM/SHOES	70,144	101,200	92,062	70,000
310 POSTAL SERVICE	182	300	541	300
330 LEGAL NOTICES	44	0	286	0
340 MEDICAL SERVICES - BRADY ACT	0	45,000	0	45,000
342 WATER & SEWER	34,504	40,000	36,641	40,000
343 NATURAL GAS & PROPANE	0	500	0	500
345 TELEPHONE SERVICES	5,128	0	4,390	5,000
351 MEDICAL SERVICES	1,335	10,000	1,595	10,000
359 OTHER PROFESSIONAL SRVCS	2,625	30,000	4,605	25,000
360 REPAIR & MAINTENANCE-COMMUNICATIONS EQUIP	0	10,000	0	3,000
361 REPAIR & MAINTENANCE-VEHICLES	22,765	25,000	22,574	25,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	58,453	45,000	97,003	50,000
371 SUBSCRIPTIONS & BOOKS	70	2,000	3,627	2,000
375 MEMBERSHIPS & DUES	2,371	1,600	6,774	2,500
378 EDUCATION - SEMINARS & TRAINING	43,295	30,000	29,162	30,000
383 TRAVEL-BUSINESS EXPENSES	12,649	30,000	27,073	30,000
399 OTHER CONTRACTED SERVICES	26,936	26,000	41,783	42,500
411 OFFICE SUPPLIES & MATERIALS	602	600	753	600
413 OFFICE EQUIPMENT	60	0	0	0
419 SMALL TOOLS & EQUIP	167,422	38,948	59,918	106,800
429 GENERAL OPERATING SUPPLIES	5,660	18,000	19,658	18,000
431 GASOLINE & DIESEL FUEL	42,814	39,000	59,263	48,750
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	122,698	130,000	129,948	130,000
489 FIRE AND MEDICAL RESPONSE	23,908	22,000	19,148	25,000
510 INSURANCE - GENERAL LIABILITY	127,180	139,898	121,846	134,031
523 PROPERTY (CONTENTS) INS	24,276	26,704	25,125	27,135
533 EQUIPMENT- RENTAL/LEASE	1,057	0	906	1,200
960 MACHINERY & EQUIPMENT	0	0	66,154	0
818 FEDERAL GRANT	11,033	0	0	0
971 MOTOR EQUIPMENT	560,028	0	40,123	0
<i>42240 - Firefighting</i>	<i>8,009,648</i>	<i>7,984,480</i>	<i>7,779,510</i>	<i>8,223,507</i>

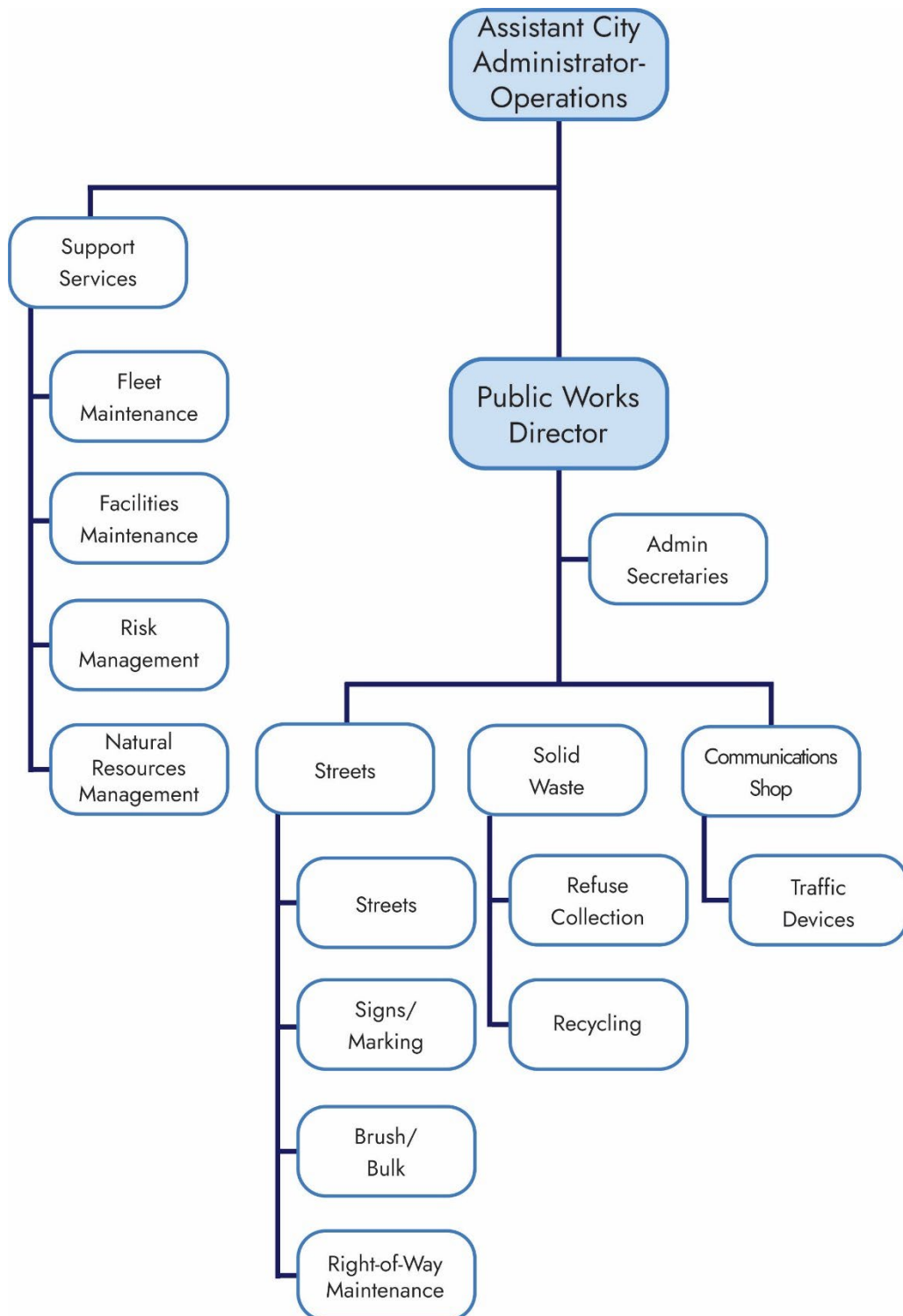


PUBLIC WORKS DEPARTMENT



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Public Works Organization Chart



Public Works Administration

The Public Works Department strives to maintain and improve a variety of services and infrastructures for the City of Morristown. The Department is responsible for street maintenance, street improvements, street sweeping, storm response, sign maintenance, solid waste and recycling. Currently the City has over 200 miles of streets to maintain.

The division is responsible for providing administrative services for the various divisions by responding to street maintenance and various other related inquiries, including creating and monitoring work orders and performing other administrative duties.

□ Performance and Workload Measures

Morristown Public Works Call Log					
Division	2018	2019	2020	2021	2022
Equipment Shop	837	1,076	1,441	1,130	1,192
Street Repairs and Maintenance	366	349	487	581	702
Street Light & Signs	122	73	104	133	145
Brush/Bulk/Leaves/Grass/ Swaycar	1,502	1,682	1,899	2,116	2,319
Communications shop	2,314	2,296	2,412	2,863	2,301
Sanitation	2,898	3,133	3,865	4,216	5,469
Street Ways/Mowing	132	125	182	194	190
Street Cleaning	89	98	117	161	168
Recycling	1,954	2,010	2,729	2,946	3,252
Animal Calls	62	53	49	56	72
Referrals (Utilities, Codes Issues)	602	772	885	713	846
Misc.	3,578	3,618	3,159	3,371	3,470
	14,456	15,285	17,329	18,480	20,126

Calls for Service Resolved					
	2018	2019	2020	2021	2022
Calls for Service	2,632	2,879	5,787	5,500	5,912
Calls for Service Resolved	2,600	2,803	5,775	5,480	5,878
% Resolved	98.8%	97.4%	99.8%	99.6%	99.4%

Morristown Public Works Call Log - Percent of Total					
Division	2018	2019	2020	2021	2022
Equipment Shop	5.8%	7.0%	8.3%	6.1%	5.9%
St. Repairs and Maint.	2.5%	2.3%	2.8%	3.1%	3.5%
Street lights and signs	0.8%	0.5%	0.6%	0.7%	0.7%
Brush pick up and snow	10.4%	11.0%	11.0%	11.5%	11.5%
Communications shop	16.0%	15.0%	13.9%	15.5%	11.4%
Sanitation	20.0%	20.5%	22.3%	22.8%	27.2%
Street Ways/Mowing	0.9%	0.8%	1.1%	1%	1%
Street Cleaning	0.6%	0.6%	0.6%	0.9%	0.8%
Recycling	13.5%	13.2%	15.7%	15.9%	16.2%
Animal Calls	0.4%	0.3%	0.3%	0.3%	0.4%
Referrals	4.2%	5.1%	5.1%	3.9%	4.2%
Misc.	24.8%	23.7%	18.2%	18.2%	17.2%
	100%	100%	100%	100%	100%

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- The Public Works Department has 64 employees who provide services to over 13,000 residential homes inside the city limits and over 2,000 commercial customers. Public Works prides itself on customer satisfaction and enhancing the city's appearance.
- The Public Works Department responded to 20,126 phone calls this year.
- For public safety and the City's sustainability, the Public Works Department focuses on maintaining the backbone infrastructure of the city by performing the following:
 - Solid Waste and Recycle Pickup
 - Street Maintenance
 - Sidewalk Maintenance
 - Traffic Signal Repairs & Maintenance
 - Radio Communication
 - Curb and Median Island Maintenance



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Throughout Morristown, citizens rely on many of these critical systems every day for safe and healthy living:
 - Neighborhood streets and roads, as well as street markings
 - Traffic signs and traffic signals
 - Sidewalks, curbs & gutters
 - Weekly solid waste collection
 - Bi-Weekly curbside recycle collection
 - Bi-Weekly brush & bulk waste collection

- Public Works Administration maintains the storm water and solid waste billing database as well as the solid waste and recycle cart database.



SAFE & SECURE COMMUNITY

- Educated adults and children alike at the Parks and Recreation Touch-a-Truck event, to educate the community about the roles and responsibilities of the Public Works Department.
- Employees participated in Work Zone Safety Training. This training is critical to educate city employees about the best practices for working around live traffic. Employees are trained to recognize common traffic hazards and learn effective ways to avoid them and maintain a safe work environment. This training is intended for any worker who operates in a construction zone.
- Public Works employees are trained annually to meet OSHA standards and regulations.
- Public Works employees completed the following training requirements:

PUBLIC WORKS ANNUAL TRAINING

- | | | |
|------------------------------------|-------------------------------------|---------------------------------------|
| • Allergic Reactions | • Fire Extinguisher Use | • Severe Weather/Lightning Safety |
| • Bloodborne Pathogen | • First Aid, CPR, AED & Heart Saver | • Sun Exposure |
| • CDL Pre-Trip & General Knowledge | • Forklift Operation | • TOSHA PPE |
| • Chainsaw Safety | • Haz Com GHS | • Trenching Safety - Competent Person |
| • Confined Space Safety | • Lock-Out Tag-Out | • Work Zone Safety |
| • COVID-19 Safety | • Insect, Snake Bites & Stings | • Working Environment Safety |
| • EVOC-Emergency Vehicle Operator | • Mower Safety | |

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Maintaining city assets is critical. Our goal is to preserve our assets and continue to provide core services to ensure that our public infrastructure is maintained and repaired to support a high quality of life in Morristown for residents and businesses.
- To comply with new Federal requirements, a CDL instruction course is being instated. Public Works' certified instructors will offer classroom instruction and hands-on training to city employees to prepare employees to pass the Commercial Driver's License (CDL) Test. The CDL Core Curriculum Course will provide the city employee with a Certificate prior to state testing. As of February 7, 2023, all new CDL applicants are required to complete a commercial driver training course.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement Asset Management and Routing software.



THRIVING, LIVABLE NEIGHBORHOODS

- Serve as Staff support for the City Tree Board and Traffic Team.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- No significant changes are planned for FY 2024.

❑ Personnel Summary

PUBLIC WORKS ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
PUBLIC WORKS DIRECTOR	1	1	1	1	1
ADMINISTRATIVE SECRETARIES	2	2	2	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	3	3	3	3	3

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43110 - Public Works Administration</i>				
111 SALARIES & WAGES	188,138	197,522	197,954	203,831
134 CHRISTMAS BONUS & LONGEVITY	742	1,388	912	1,404
210 FICA	11,444	12,333	12,135	12,725
212 MEDICARE	2,676	2,885	2,865	2,976
213 TCRS CONTRIBUTION	28,671	30,175	30,370	31,135
214 EMPLOYEE HEALTH INS	29,302	46,795	31,114	46,864
217 EMPLOYEE LIFE INS	1,033	1,084	1,089	1,174
219 WORKERS COMPENSATIONS INSURANCE	3,231	3,969	2,934	3,180
226 CLOTHING/UNIFORM/SHOES	2,322	1,710	1,081	1,710
310 POSTAL SERVICE	7	25	10	25
321 PRINTING SERVICES	0	1,500	415	1,500
330 LEGAL NOTICES	0	1,500	0	0
345 TELEPHONE SERVICES	670	1,200	554	1,200
351 MEDICAL SERVICES	28	300	84	300
363 REPAIR & MAINTENANCE- OFFICE EQUIP	0	100	0	0
371 SUBSCRIPTIONS & BOOKS	0	100	341	100
375 MEMBERSHIPS & DUES	820	1,000	830	1,000
378 EDUCATION - SEMINARS & TRAINING	450	2,000	1,204	2,000
383 TRAVEL-BUSINESS EXPENSES	2,599	3,000	1,925	3,000
399 OTHER CONTRACTED SERVICES	182	600	180	20,600
411 OFFICE SUPPLIES & MATERIALS	1,195	2,500	1,408	2,500
413 OFFICE EQUIPMENT	1,690	1,500	1,203	1,500
419 SMALL TOOLS & EQUIP	0	200	0	200
424 JANITORIAL SUPPLIES	348	500	351	500
429 GENERAL OPERATING SUPPLIES	1,185	7,000	3,214	7,000
431 GASOLINE & DIESEL FUEL	1,186	2,000	1,231	2,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,742	1,000	578	1,000
510 INSURANCE - GENERAL LIABILITY	3,999	4,399	3,838	4,222
523 PROPERTY (CONTENTS) INSURANCE	765	842	791	855
533 EQUIPMENT- RENTAL/LEASE	2,861	3,300	2,447	3,300
999 OTHER CAPITAL OUTLAY	0	45,000	0	0
<i>43110 - Public Works Administration</i>	<i>287,286</i>	<i>377,427</i>	<i>301,058</i>	<i>358,301</i>

Facilities Maintenance

The division employs three full time employees (2 Maintenance, 2 Custodial). Expenses for supplemental contract building maintenance for the following City facilities are expensed through this account.

Buildings

City Center

Public Works Facilities

Fire Administration Main Office

Fire Stations/Police Substations

Parks and Recreation Main Office

Talley Ward Recreation Center

Morristown Regional Airport

Rose Center

❑ Significant Accomplishments FY 2023:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

City Center

- Completed the City Center Remodel, including additional areas for Police.
- Installed a new sign at the entrance to the City Center Garage.
- Provided ongoing preventative maintenance on marble floors.

Downtown

- Replaced missing/damaged panels for overhead sidewalks.
- Displayed additional decorations for Christmas.
- Addressed issues with the handrailing and cracks in the overhead sidewalks downtown.
- Initiated a project for replacement of the slate tile roofing on the bell tower and the turrets of Rose Center (CDBG project).



Christmas décor on
Main Street

Public Works

- Repaired and upgraded the wash bay.
- Added sound proofing to the Training Room.

Talley Ward

- Repaired drainage and coping on the roof.
- Initiated sanitary sewer project for restrooms at the gym.

- Initiated project to replace windows throughout the building.

Fire stations

- Installed LED lights at Station 1.

❑ Goals for FY 2024:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Complete projects at Talley Ward including replacement of windows and replacement of the sanitary sewer service to the gym area restrooms.
- Complete the replacement of slate roofing at Rose Center.
- Provide support relative to various ARPA-funded capital projects, including the electric upgrade project at the Downtown Green, Farmers Market, and West Main Street, and maintenance as needed with the new mobile stage and mobile restroom units.
- Pressure wash Skymart structure and replace flags.



**New mobile stage
at Downtown Green**

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- Increases to the Contracted Services lines accommodate needed HVAC and Generator Maintenance.

❑ Personnel Summary

PUBLIC WORKS FACILITIES MAINTENANCE	FY20	FY21	FY22	FY23	FY24
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	2	2	2
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	3	3	4	4	4

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43120 - Facilities Maintenance</i>				
111 SALARIES & WAGES	158,149	172,415	170,251	194,033
112 OVERTIME	3,683	6,000	4,722	6,000
134 CHRISTMAS BONUS & LONGEVITY	1,479	1,660	1,660	1,682
210 FICA	9,747	11,165	10,873	12,507
212 MEDICARE	2,280	2,612	2,550	2,925
213 TCRS CONTRIBUTION	24,785	27,318	27,840	30,601
214 EMPLOYEE HEALTH INS	44,467	62,022	47,468	62,150
217 EMPLOYEE LIFE INS	878	946	950	1,118
219 WORKERS COMPENSATIONS INSURANCE	3,231	5,292	2,934	4,240
226 CLOTHING/UNIFORM/SHOES	3,264	2,000	2,101	2,000
310 POSTAL SERVICE	47	70	0	50
321 PRINTING SERVICES	55	0	0	0
330 LEGAL NOTICES	545	500	191	500
341 ELECTRICITY	58,494	60,000	60,574	60,000
342 WATER & SEWER	31,786	75,000	34,168	70,000
343 NATURAL GAS & PROPANE	38,663	25,000	34,564	25,000
345 TELEPHONE SERVICES	23,437	25,000	24,685	25,000
351 MEDICAL SERVICES	165	300	134	300
361 REPAIR & MAINTENANCE-VEHICLES	542	1,200	652	1,200
362 REPAIR & MAINT-OPERATIONS EQUIP	2,093	4,000	300	3,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	109,590	80,000	121,948	100,000
375 MEMBERSHIPS & DUES	0	500	0	500
378 EDUCATION - SEMINARS & TRAINING	0	500	0	3,500
383 TRAVEL-BUSINESS EXPENSES	3,401	500	4,547	2,200
399 OTHER CONTRACTED SERVICES	75,497	67,400	78,293	75,200
411 OFFICE SUPPLIES & MATERIALS	184	200	121	200
419 SMALL TOOLS & EQUIP	5,793	5,000	3,805	5,000
424 JANITORIAL SUPPLIES	12,328	12,000	13,080	12,000
429 GENERAL OPERATING SUPPLIES	10,564	14,000	12,439	13,000
431 GASOLINE & DIESEL FUEL	4,574	5,000	4,642	6,250
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,664	3,000	2,551	3,000
510 INSURANCE - GENERAL LIABILITY	12,694	13,964	12,185	13,404
523 PROPERTY (CONTENTS) INSURANCE	2,428	2,671	2,513	2,715
531 LAND-RENTAL/LEASES	0	1,000	2,245	2,500
533 EQUIPMENT- RENTAL/LEASE	950	1,000	993	1,000
<i>43120 - Facilities Maintenance</i>	<i>648,457</i>	<i>689,235</i>	<i>685,979</i>	<i>742,775</i>

Fleet Maintenance

This division maintains all City vehicles: cars, trucks, fire suppression equipment, police equipment, heavy construction equipment, small equipment, and power tools. This division is also responsible for the fabrication of specialty items needed by other divisions/departments upon request. Currently, seven employees are funded in this division. This division supplies the labor and facilities for maintenance and repair. Materials and parts are charged to the division to which the vehicle or equipment is assigned.

□ Performance and Workload Measures:

Equipment Maintained					
	2018	2019	2020	2021	2022
Police Vehicles and Equipment	115	115	112	112	109
Undercover Vehicles	13	11	11	10	8
Fire Vehicles and Equipment	32	30	30	31	31
Public Works, Sewer, Storm Sewer Veh & Equip.	175	160	159	159	165
Parks and Rec.	43	53	52	52	58
Planning, Codes and Inspections	6	6	6	7	7
Total	384	375	370	371	378

Equipment Shop Work Orders					
	2018	2019	2020	2021	2022
Police	1,025	1,200	1,000	1,150	1,125
Fire	500	550	470	575	480
Public Works	650	750	750	675	700
Parks and Rec.	200	225	165	180	200
All Others	150	175	250	300	300
Total	2,525	2,900	2,635	2,880	2,805

□ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Staff attended class on maintenance items for new equipment purchased.
- Began developing CDL training course as required by federal law along with Risk Management.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued implementation of inventory system in the new garage.
- Continued preventative maintenance plan for fleet and equipment, including paper work orders.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue to be innovative in the management of personnel and funding.
- Prepare staff to obtain training deemed necessary by department head.
- Complete inventory in this fiscal year.
- Continue with training on new vehicles/equipment received during the year.
- Continue to encourage personnel to work as a team and with other departments.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement Asset Management software and work order system as it relates to Fleet Maintenance.
- Manage and configure any type of inspections necessary to stay compliant.
- Continue reviewing inventory and looking at ways to reduce inventory and cut costs.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are within budget.

□ Significant Changes for FY 2024:

- The budget includes the replacement of one pickup truck, but cumulatively, no significant changes are planned for FY 2024.

□ Personnel Summary

PUBLIC WORKS FLEET MAINTENANCE	FY20	FY21	FY22	FY23	FY24
SHOP SUPERINTENDENT	1	1	1	1	1
SHOP SUPERVISOR	2	2	2	1	1
EQUIPMENT MECHANIC	3	3	3	5	5
MECHANIC HELPER	1	1	1	0	0
TOTAL PUBLIC WORKS FLEET MAINTENANCE	7	7	7	7	7

□ Budget Expense Detail

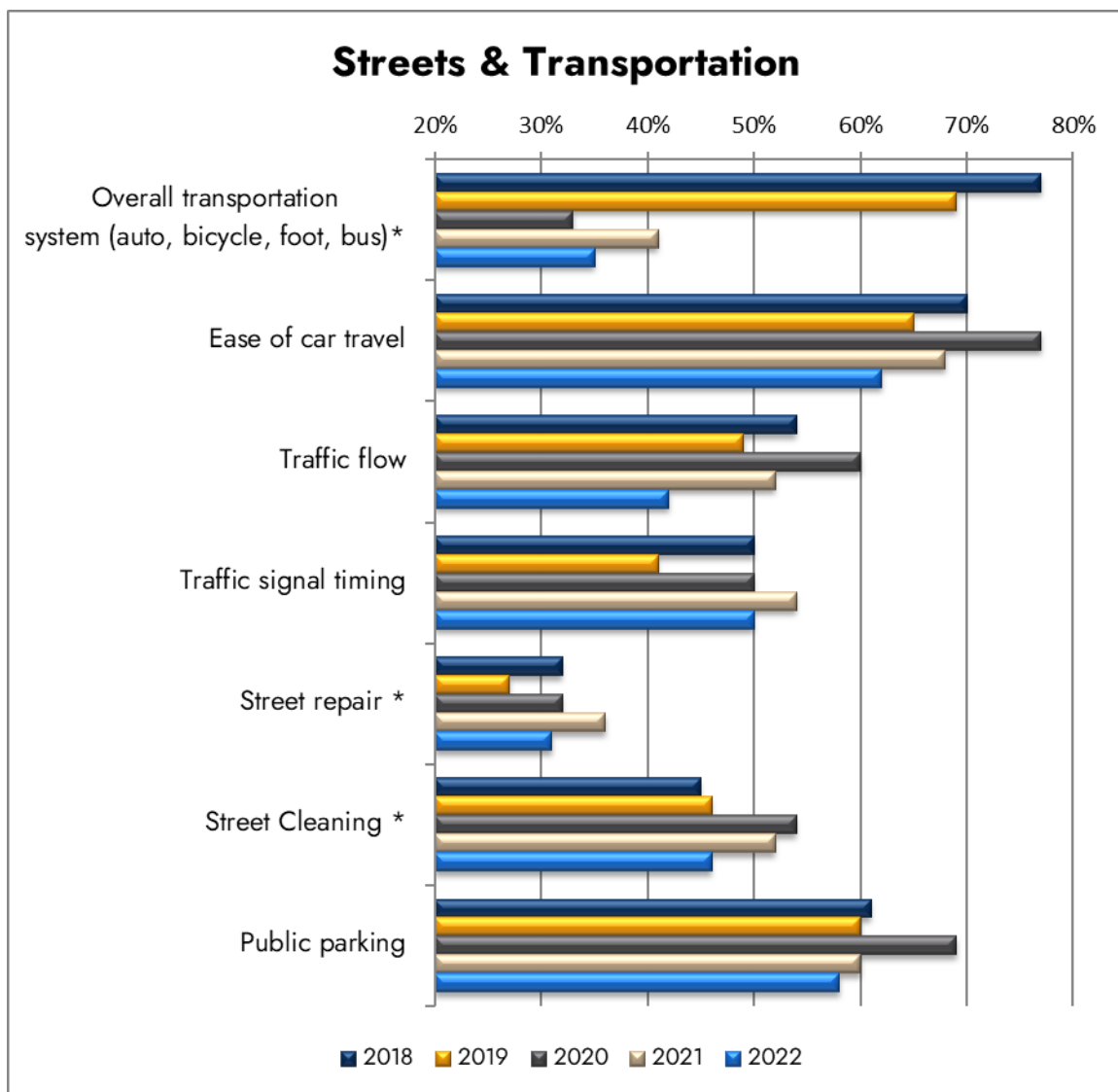
Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43130 - Fleet Maintenance</i>				
111 SALARIES & WAGES	313,789	334,023	331,790	363,897
112 OVERTIME	15,629	25,000	20,571	25,000
134 CHRISTMAS BONUS & LONGEVITY	1,925	2,282	2,281	2,319
210 FICA	19,640	22,401	21,226	24,256
212 MEDICARE	4,593	5,239	4,955	5,673
213 TCRS CONTRIBUTION	49,290	54,810	54,538	59,348
214 EMPLOYEE HEALTH INS	101,766	108,671	108,399	108,868
217 EMPLOYEE LIFE INS	1,716	1,832	1,835	2,096
219 WORKERS COMPENSATIONS INSURANCE	9,697	9,261	9,211	7,420
226 CLOTHING/UNIFORM/SHOES	7,473	8,000	7,076	8,000
227 TOOL ALLOWANCE	7,000	7,000	7,000	7,000
310 POSTAL SERVICE	11	0	0	0
343 NATURAL GAS & PROPANE	0	200	0	200
345 TELEPHONE SERVICES	600	750	667	750
351 MEDICAL SERVICES	354	600	140	600
359 OTHER PROFESSIONAL SRVCS	0	10,000	0	5,000
361 REPAIR & MAINTENANCE-VEHICLES	444	1,500	326	1,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	2,724	3,700	9,707	5,000
375 MEMBERSHIPS & DUES	200	200	205	200
378 EDUCATION - SEMINARS & TRAINING	0	4,000	10	4,000
383 TRAVEL-BUSINESS EXPENSES	88	1,000	105	1,000
399 OTHER CONTRACTED SERVICES	12,159	20,900	15,681	900
411 OFFICE SUPPLIES & MATERIALS	1,055	1,000	1,506	1,100
413 OFFICE EQUIPMENT	350	0	134	0
419 SMALL TOOLS & EQUIP	3,617	20,000	4,200	20,000
424 JANITORIAL SUPPLIES	3,189	2,500	3,504	2,500
429 GENERAL OPERATING SUPPLIES	11,898	10,000	7,492	10,000
431 GASOLINE & DIESEL FUEL	2,131	3,000	2,118	3,750
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,421	6,000	2,274	5,000
510 INSURANCE - GENERAL LIABILITY	2,666	2,933	2,559	2,815
523 PROPERTY (CONTENTS) INSURANCE	510	561	528	571
533 EQUIPMENT- RENTAL/LEASE	1,610	1,325	1,922	1,825
960 MACHINERY & EQUIPMENT	88,162	49,000	55,780	0
971 MOTOR EQUIPMENT	0	0	0	58,000
999 OTHER CAPITAL OUTLAY	0	41,000	0	0
<i>43130 - Fleet Maintenance</i>	<i>666,707</i>	<i>758,688</i>	<i>677,740</i>	<i>738,588</i>

Street Repairs & Maintenance

The Street Repair and Maintenance Division is utilized for the expenses in constructing and repairing streets, sidewalks, curbs and gutters; making curb cuts; assisting in building and repairing storm lines as needed; and working on the capital improvement program.

This division is also responsible for the stabilization of sinkholes along with mosquito and herbicide control. This division is responsible for the clearing of snow and ice during winter storm events and removal of fallen trees in the roadways due to storm events or wind damage.

□ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

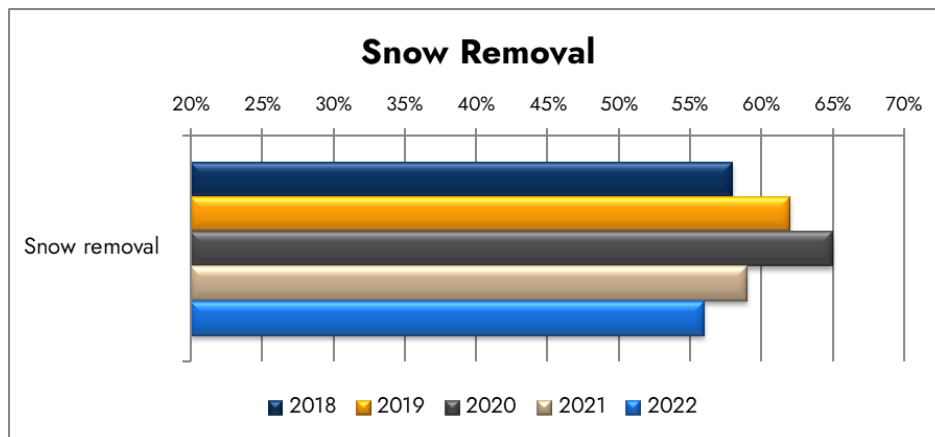
Adjustments to the structure of the survey are likely to have influenced some responses beginning in 2020. Favorable ratings for the overall transportation system declined from 2021 and are in keeping with responses since the question was adjusted. In 2020 the question began explicitly mentioning cycle, bus and walking where the previous question asked about “overall mobility.” It appears that in previous years, responses were more focused on auto travel, which has been much stronger than our ratings for paths, buses, etc. The assessment by Morristown residents for overall transportation is below that of peers across the country. Responses were generally consistent across geographic areas, with the harshest ratings coming from the 1st ward in the northwest of the City. Residents over 55 were much more favorable than younger people.

Resident ratings for ease of travel by car fell for the second year after setting a record high rating in 2020. Reduced travel with covid restrictions likely contributed to the more favorable ratings in 2020. Returning to normal economic activity combined with substantial growth and development likely contribute to the decline in citizen opinions about the ease of travel. The 62% approval rating falls below our average of 65% but is still comparable to our peers across the nation. Those living in the 1st ward in northwest neighborhoods stood out as being significantly happier about the ease of auto travel and women were more satisfied than men. Households in the highest income bracket were much more favorable than those with incomes below \$50,000. Several projects underway may help offset the congestion caused by rapid development. The new connection between Crockett evelyn and Thompson Creek Road will be completed this year helping provide relief to this important connection for travel in east Morristown. Other projects to improve Hwy 11E, East Morris Blvd and Central Church Road are still in design and will not have a quick impact on traffic. The corridor study for State Route 160 and the improvements on Cumberland St. will also lead to major traffic improvements but are a few years away from coming to fruition.

When assessing traffic flow our residents gave a favorable rating of 42% which reflects a continuing decline and is lower than the average rating of 50% for the last twelve years. Morristown is comparable to other communities across the nation, as we have been for 11 of the 12 years we have conducted the survey. Responses were consistent among demographic groups and neighborhoods across the city.

We see small declines in both street repair and signal timing, both areas returning to historic norms. Signal timing is comparable to other communities, but street repair falls below others. Ratings for street repair have fallen below our peers in 8 of the 12 years the survey has been taken. With consistent scores with about one-third of residents being satisfied with street repair, this is an area that our community must address and improve.

Both public parking and street cleaning saw declines from the highs set in 2020.



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

The rating for snow removal declined for a second year, reversing a trend of improvement over the previous 4 years. With a 56% approval rating, we are at the average we have seen over the past surveys. Residents living in the 4th ward in the northeast neighborhoods were the most dissatisfied about snow removal. Women were more favorable than men as were those living in single family detached housing. Residents in higher income brackets (\$75,000 and above) were happier than those with lower income. This past year did see significantly fewer snow events that warranted snow removal, thus limiting the basis for citizens' opinions.

Material Placed					
	2018	2019	2020	2021	2022
Hot Mix Asphalt (tons)	524	508	522	409	613
Cold Mix Asphalt (tons)	7	8	11	3	6
Crack Sealer (tons)	2.7	2	2.6	3	1
Spray Injection - Aggregate (tons)	20	20	20	20	0
Spray Injection - Emulsion (gallons)	225	225	225	225	0
Work Orders Generated	125	104	134	140	163
Work Orders Completed	120	100	131	135	163

Note: No spray injection materials were used in 2022 as the department changed its operation and began using a new Hot Box method.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- The Street Department repair and maintenance crews were responsible for the following:
 - Street repairs, utility cut repairs and paving
 - Mowing of rights-of-way and easements
 - Winter storm response
 - Storm Events
 - Picking up litter and animal carcasses from city roadways, roadsides, and sidewalks
 - Street sweeping
 - Miscellaneous public works construction activities

- Snow removal:

When winter events strike this department has the capability of running (5) salt trucks, (10) snowplows and (1) road grater. The department's personnel are trained in the use of snow removal and salting equipment to ensure high efficiency.

- Maintain annual Commercial Applicator Certification Training (CAT).
- Maintain the functionality of City streets and rights of way.



Curblime Trimmer

- Citizens' Concerns can be reported online from a computer or a cell phone. This year the department responded to 52 citizen concerns reported on the Citizens Concern app. All concerns are addressed to the person who originated the concern within 24 hours, and most are repaired and/or handled within 24 hours of the original report.
- Constructed and repaired over 1,715 ft. of curbing to assist stormwater department with water drainage and flooding issues.



THRIVING, LIVABLE NEIGHBORHOODS

- Responded to citizen and commercial business requests for mosquito treatment to enhance the public's health and welfare by safely reducing the mosquito population.
- Continued Interlocal Agreement with Hamblen County to service the County by treating troubled mosquito areas as requested by the County Mayor. This agreement was approved by City Council. The city is reimbursed for all expenses.
- Repaired 200 right-of-way asphalt maintenance issues that were reported by citizens.
- Each year, the city performs curb maintenance. A Ventrac tractor is used to cut back grass from curbs along city streets. Over 30 miles of curb line were cleaned by the Ventrac in the following areas:
 - Thompson Creek Road
 - Hwy 11E at 25E Ramps
 - Haun Drive
 - Roblin Lane
 - Wilkie Avenue
 - Jaybird Road
 - Morris Blvd
 - South Cumberland
 - North Cumberland
 - Dover Road
 - Buell Road
- In conjunction with the Storm Water Crew, sinkholes were repaired at the following locations:
 - Smythview Drive
 - Resource Drive
 - Commerce Blvd.
 - E. Third North Street
 - MLK Parkway
 - W. Andrew Johnson Highway
 - Old Highway 25E
 - 25E @ Ramp
 - Gammon Avenue
 - Buell Road
- Guardrails were installed and/or replaced at the following locations:
 - E Morris Boulevard: 100 ft.
 - Fairview Road at Shields Ferry: 25 ft.
 - Spout Springs: 24 ft.



SAFE & SECURE COMMUNITY

- Public Works responded to over 400 tree calls. Public Works pruned over 250 trees due to sight & sign issues, school bus safety and Fire Department requests. Another 59 trees were trimmed or cut down from citizen request. Over 60 were removed due to storms and heavy winds.
- Employees attended Work Zone Safety Training to learn how to keep themselves and their crew safe.
- Continued work on the Snow Removal Efficiency Schedule ensuring primary routes are cleared and treated.
 - Phase One: Emergency Routes, Industrial Parks & Arterial Streets
 - Phase Two: Secondary and Residential streets

- Street sweepers provided regular removal of dirt and litter from street curbs to prevent debris from clogging drains. Streets are swept year-round to protect water quality by reducing pollutants like trash, leaves and sediment surface debris. For safety purposes, during certain times of the year streets are cleaned at night. Street sweepers also assist in clean-up efforts after special events or roadway accidents.

❑ Goals for FY 2024:



THRIVING, LIVABLE NEIGHBORHOODS

- Reduce the cost of replacing and repairing costly infrastructure through timely and efficient right-of-way maintenance by working with utilities as needed when repairs need to be made.
- Complete emergency street repair requests within 24 hours, where possible. Schedule and perform repairs based on citizen's complaints as time and weather permits.
- Assess Pavement Conditions as part of the biannual cycle, assigning a PCI (Paving Condition Index) score. The PCI indicates the general condition of the pavement by segment, and the overall product aids in decision making and setting priorities for various maintenance treatment options.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Assist other City departments by using Public Works manpower and equipment, thereby reducing overall operating costs.
- There are approximately 216 miles of roadways that the city must maintain and service. The Public Works department is responsible for maintaining the roadways by utilizing the following pavement management treatment methods:
 - Cold Mix Asphalt
 - Crack Sealing
 - Hot Mix Asphalt
 - Rejuvenation



SAFE & SECURE COMMUNITY

- Identify trouble areas to extend the serviceability of streets.
- Coordinate paving jobs with engineering and Morristown Utility to ensure an ongoing process of assessment, prioritization, and project management.
- Trim and remove hazardous and dead trees from roadside and City owned property to create a safe environment for pedestrians and motorists.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- The department plans to purchase multiple LED crosswalk/signage systems as well as a barricade system for street closure special events, but cumulatively, there is no significant impact to the budget.

❑ Personnel Summary

PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY20	FY21	FY22	FY23	FY24
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	2	2	2	2	2
HEAVY EQUIPMENT OPERATOR	3	4	4	4	4
MEDIUM EQUIPMENT OPERATOR	5	8	8	8	8
UTILTIY WORKER	4	0	2	2	2
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	15	15	17	17	17

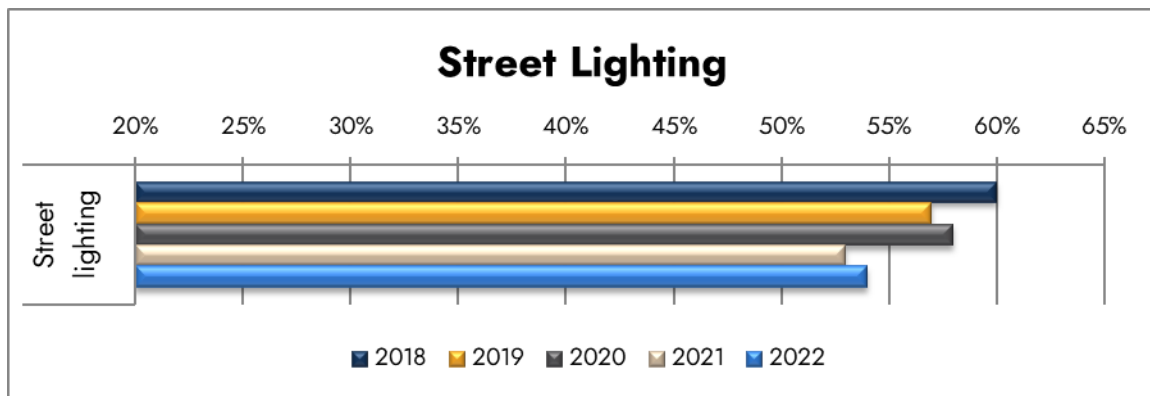
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43140 - Public Works Street Repairs & Maintenance</i>				
111 SALARIES & WAGES	674,847	730,301	726,136	809,543
112 OVERTIME	11,087	16,600	20,571	16,600
134 CHRISTMAS BONUS & LONGEVITY	8,466	9,035	7,958	8,930
210 FICA	40,866	46,869	44,368	51,775
212 MEDICARE	9,557	10,962	10,623	12,109
213 TCRS CONTRIBUTION	105,814	114,676	115,969	126,681
214 EMPLOYEE HEALTH INS	232,543	263,579	261,413	264,072
217 EMPLOYEE LIFE INS	3,771	4,006	4,037	4,663
219 WORKERS COMPENSATIONS INSURANCE	16,608	22,491	16,070	18,020
226 CLOTHING/UNIFORM/SHOES	14,834	13,090	8,815	13,500
310 POSTAL SERVICE	0	25	0	25
330 LEGAL NOTICES	47	500	204	500
345 TELEPHONE SERVICES	2,473	3,000	1,526	3,000
351 MEDICAL SERVICES	1,141	2,200	1,999	2,200
361 REPAIR & MAINTENANCE-VEHICLES	6,509	2,500	6,795	4,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	22,498	50,000	32,904	50,000
375 MEMBERSHIPS & DUES	200	200	205	200
378 EDUCATION - SEMINARS & TRAINING	50	2,800	10	2,800
383 TRAVEL-BUSINESS EXPENSES	0	650	0	650
399 OTHER CONTRACTED SERVICES	71,756	74,520	114,465	79,600
411 OFFICE SUPPLIES & MATERIALS	390	300	329	300
419 SMALL TOOLS & EQUIP	3,110	6,500	3,780	6,500
424 JANITORIAL SUPPLIES	318	450	415	500
429 GENERAL OPERATING SUPPLIES	17,712	28,000	29,741	28,000
431 GASOLINE & DIESEL FUEL	59,727	53,000	43,194	66,250
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	112,750	90,000	129,010	100,000
451 CONCRETE PRODUCTS	0	7,500	2,892	7,500
455 CRUSHED STONE & SAND	4,713	25,000	5,040	25,000
458 SALT/SODIUM CHLORIDE	25,914	50,000	50,000	50,000
465 ASPHALT	43,702	75,000	43,456	75,000
510 INSURANCE - GENERAL LIABILITY	13,328	14,662	12,794	14,074
523 PROPERTY (CONTENTS) INSURANCE	2,549	2,804	2,368	2,558
533 EQUIPMENT- RENTAL/LEASE	8,677	30,000	5,200	30,000
960 MACHINERY & EQUIPMENT	14,181	292,369	338,460	100,000
971 MOTOR EQUIPMENT	13	0	70,208	0
999 OTHER CAPITAL OUTLAY	0	0	0	100,000
<i>43140 - Public Works Street Repairs & Maintenance</i>	<i>1,530,151</i>	<i>2,043,589</i>	<i>2,110,955</i>	<i>2,074,550</i>

Streetlights & Signs

The Street Lights & Sign Division is the funding mechanism for the installation of new streetlights, maintenance of existing streetlights, and funds the energy charge and investment charge received from Morristown Utilities. A small number of lights are within the Appalachian Electric System. All pavement markings and traffic related signage is expensed through this division. Traffic signs are fabricated and installed by this division. The division is responsible for the fabrication and installation of the vehicle decal markings for all City departments.

□ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Most residents (54%) gave a favorable rating for street lighting, which is lower than our historical average of 59%. Morristown is comparable to other communities in this service area. Homeowners were happier than those who live in apartments, but opinions are generally consistent across the community.

Traffic Signage					
	2018	2019	2020	2021	2022
Regulatory Signs Replaced	96	106	59	44	59
Street Signs Replaced	190	253	57	42	57
Misc. Signs Replaced	6	18	5	4	5
Warning Signs Replaced	42	10	40	21	40
Parking Signs Replaced	18	20	4	4	15
Guide Signs Replaced	22	10	15	13	4
School Signs Replaced	31	11	13	5	13
Signs Repaired or Straightened	717	841	419	526	419
Work Orders Generated	1,125	1,337	612	659	612
Work Orders Completed	1,125	1,337	612	659	590

Pavement Markings					
	2018	2019	2020	2021	2022
Yellow striping paint (Gallons)	715	770	715	0	1,650
White striping paint (Gallons)	275	275	165	0	410
Reflective Glass Beads (lbs)	6,400	9,400	10,250	0	10,250
Work Orders Generated	12	16	7	0	10
Work Orders Completed	12	16	7	0	10

**2021 Striping was put on hold in while awaiting a new paint truck.*

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Replaced and repaired signs such as stop and yield, speed limit, warnings, parking regulation and street name signs. Essential signs are handled as emergencies and are replaced within 24 hours. These include stop, yield, one way and school crossings.
- Responsible for production, installation, and maintenance of all existing traffic control signs and markings.
- Completed installation of new city emblem on new vehicle inventory.
- Replaced the following:
 - 15 Parking Signs
 - 57 Street Signs
 - 13 School Sign
 - 59 Regulatory Signs
 - 4 Guide Signs
 - 40 Warning Signs
- Repaired/Straightened 419 signs.
- Completed EZ Liner paint striper training course.



THRIVING, LIVABLE NEIGHBORHOODS

- Fabricated and installed street signs and directional signs for new residential and retail development.
- Completed Lakeway Transit fixed Route System Signage for LAMTPO.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Responded to 66 citizens request for signs in need of repairs.
- Replaced existing signs damaged due to vandalism, fading and accident damage.
- Created and installed a new gate designation at the Morristown Regional Airport.



SAFE & SECURE COMMUNITY

- Provided traffic control devices for 27 special events and 7 emergency traffic events to safely protect the community with minimum disruption to traffic.
- Striped 102.7 miles of city streets.

□ Goals for FY 2024:



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to install and maintain all existing traffic control signs and city markings.



SAFE & SECURE COMMUNITY

- For safe and direct passage for vehicles and pedestrians on all city streets and sidewalks within the city limits, continue to maintain:
 - Advisory, Directional, Regulatory & Street Signs
 - Crosswalks
 - Pavement Markings
 - Reflectors
 - Streetlights
- Continue to have the Public Works Emergency Response Trailer on standby to assist during severe weather, flooding, accidents, or other emergency events.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2024:

- The department is budgeting an increase of 12% to the electricity line item to account for additional traffic lights and general increase in utility rates.

□ Personnel Summary

PUBLIC WORKS STREET LIGHTS & SIGNS	FY20	FY21	FY22	FY23	FY24
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

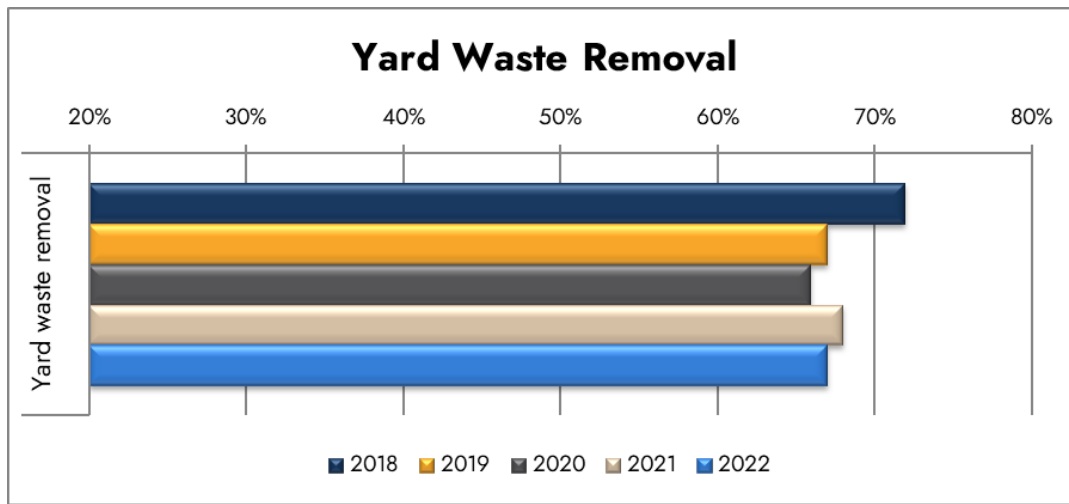
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43150 - Public Works Street Lights & Signs</i>				
111 SALARIES & WAGES	44,667	47,561	55,111	53,511
112 OVERTIME	2,332	2,000	1,250	2,000
134 CHRISTMAS BONUS & LONGEVITY	650	656	0	694
210 FICA	2,795	3,114	3,350	3,485
212 MEDICARE	654	729	796	815
213 TCRS CONTRIBUTION	7,228	7,618	7,684	8,527
214 EMPLOYEE HEALTH INS	14,604	15,523	15,558	15,558
217 EMPLOYEE LIFE INS	248	261	272	308
219 WORKERS COMPENSATIONS INSURANCE	1,077	1,323	978	1,060
226 CLOTHING/UNIFORM/SHOES	386	770	733	770
341 ELECTRICITY	738,530	730,000	786,453	820,000
343 NATURAL GAS & PROPANE	0	150	0	150
345 TELEPHONE SERVICES	600	1,000	592	1,000
351 MEDICAL SERVICES	56	500	56	500
361 REPAIR & MAINTENANCE-VEHICLES	0	2,500	350	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	0	1,000
365 REPAIR & MAINTENANCE-TRAFFIC SIGNALS	5,047	6,000	3,480	6,000
371 SUBSCRIPTIONS & BOOKS	0	350	0	350
378 EDUCATION - SEMINARS & TRAINING	0	400	0	400
383 TRAVEL-BUSINESS EXPENSES	117	400	0	400
399 OTHER CONTRACTED SERVICES	1,100	2,200	840	2,200
419 SMALL TOOLS & EQUIP	10,295	3,000	1,038	6,000
424 JANITORIAL SUPPLIES	0	100	0	100
429 GENERAL OPERATING SUPPLIES	16,919	45,000	47,948	45,000
431 GASOLINE & DIESEL FUEL	1,097	5,000	2,782	6,250
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,516	5,000	5,043	5,000
510 INSURANCE - GENERAL LIABILITY	508	559	487	536
523 PROPERTY (CONTENTS) INSURANCE	0	107	101	110
533 EQUIPMENT- RENTAL/LEASE	97	0	0	0
971 MOTOR EQUIPMENT	187,775	0	0	0
<i>43150 - Public Works Street Lights & Signs</i>	<i>1,040,298</i>	<i>882,821</i>	<i>934,902</i>	<i>984,224</i>

Brush & Bulk

The Brush & Bulk Division provides roadside pickup of brush, bulk trash, grass clippings, and leaf collection services on a regular schedule. Crews also are responsible for trimming of overhanging limbs/vines that block visibility of traffic signs, intersection sight lines and sidewalks.

□ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

When asked about yard waste removal services, responses have been consistent throughout the twelve-year survey program. We are similar to other communities across the country in this area. Opinions were consistent across the city, but those living in apartments were more critical than homeowners.

Brush and Bulk Waste Collection (tons)					
	2018	2019	2020	2021	2022
Brush	3,118	3,146	3,871	2,696	2,651
Bulk Waste	3,011	2,559	3,046	3,257	3,187
Leaf/Grass Collection	1,100	975	888	695	702
Total	7,229	6,680	7,805	6,648	6,540

□ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- To protect property values and the environment the Public Works Department assisted in the clean-up of 26 vagrant sites/ illegal dumping and bulk waste violations.

- Effectively controlled and managed year-round curb side pick-up of:
 - Brush
 - Bulk Waste
 - Grass & Leaves
 - Storm Event Debris
- The Department delivered 98 sway cart dumpsters to residential homes for special bulk pickups. The dumpsters are requested by the homeowner or the City Codes Division for codes violations. The sway cart dumpsters collected 130.55 tons of household waste from individual residential homes.
- Responded to 33 emergency requests from Hamblen County 911 regarding issues with debris and dead animals on City streets.
- Over 700 tons of leaves and grass is collected curbside every year. Yard trimming and leaves are picked up year-round.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Complete yearly safety training requirements.
- Complete Drivers Training Program to ensure all safety measure are adhered to by all employees in the department.
- Continue to use social media channels to inform citizens of the services we provide, such as scheduled route pick-up dates, holiday schedules and special events.
- Cross train employees on a variety of equipment.



SAFE & SECURE COMMUNITY

- Work with Codes Division on various trash and litter issues inside the City limits.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Due to the extremely long lead times on vehicles, a budget amendment was adopted to enable the department to issue purchase orders for vehicles that otherwise would have had to wait until FY 2024. Because of the lead time, payment will not be necessary until FY 2024 when vehicles should be delivered.
- The FY 2023 was amended mid-year to accommodate a purchase of land for the landfill in cooperation with Hamblen County. The City's share was \$350,000.

❑ Significant Changes for FY 2024:

- Public Works will be implementing a new program of scheduled bulk and brush collection via mobile apps, citizen call-ins and City web site. However, because of several larger purchases encumbered in FY 2023, this software purchase will have little impact on the cumulative budget.

□ Personnel Summary

PUBLIC WORKS BRUSH & BULK	FY20	FY21	FY22	FY23	FY24
SUPERINTENDENT	1	1	1	1	1
HEAVY EQUIPMENT OPERATORS	2	0	0	0	0
MEDIUM EQUIPMENT OPERATORS	7	7	7	7	7
UTILITY WORKER	1	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & BULK	11	11	11	11	11

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43160 - Public Works Brush & Bulk</i>				
111 SALARIES & WAGES	470,542	490,283	448,694	510,960
112 OVERTIME	4,175	15,000	4,062	15,000
134 CHRISTMAS BONUS & LONGEVITY	5,287	5,824	4,588	4,155
210 FICA	28,315	31,766	26,733	32,868
212 MEDICARE	6,622	7,335	6,298	7,687
213 TCRS CONTRIBUTION	72,672	76,739	68,874	80,419
214 EMPLOYEE HEALTH INS	161,232	170,604	130,961	170,815
217 EMPLOYEE LIFE INS	2,543	2,661	2,434	2,943
219 WORKERS COMPENSATIONS INSURANCE	11,845	14,553	10,758	11,660
226 CLOTHING/UNIFORM/SHOES	7,140	8,470	3,526	8,500
310 POSTAL SERVICE	0	50	0	50
330 LEGAL NOTICES	135	400	162	400
345 TELEPHONE SERVICES	1,693	1,600	1,992	1,700
351 MEDICAL SERVICES	582	1,000	616	1,000
359 OTHER PROFESSIONAL SRVCS	0	5,000	0	5,000
361 REPAIR & MAINTENANCE-VEHICLES	200	12,500	3,788	12,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	0	25,000	10,558	25,000
375 MEMBERSHIPS & DUES	200	0	205	0
378 EDUCATION - SEMINARS & TRAINING	0	500	10	500
383 TRAVEL-BUSINESS EXPENSES	0	500	0	500
399 OTHER CONTRACTED SERVICES	18,229	4,000	6,575	20,111
411 OFFICE SUPPLIES & MATERIALS	284	200	424	300
419 SMALL TOOLS & EQUIP	930	6,500	1,061	6,500
424 JANITORIAL SUPPLIES	122	150	0	150
429 GENERAL OPERATING SUPPLIES	3,891	3,000	6,062	4,000
431 GASOLINE & DIESEL FUEL	93,395	77,000	122,325	96,250
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	110,753	105,000	98,701	105,000
510 INSURANCE - GENERAL LIABILITY	15,001	16,501	14,399	15,839
523 PROPERTY (CONTENTS) INSURANCE	2,363	2,599	2,446	2,642
562 LANDFILL FEE/DISPOSITION CHARGES	266,784	400,000	304,492	400,000
910 LAND	0	0	350,000	0
960 MACHINERY & EQUIPMENT	0	90,000	134,370	0
971 MOTOR EQUIPMENT	159,867	195,000	14	0
999 OTHER CAPITAL OUTLAY	0	0	0	60,110
<i>43160 - Public Works Brush & Bulk</i>	<i>1,444,802</i>	<i>1,769,735</i>	<i>1,765,128</i>	<i>1,602,559</i>

Communication Shop

This Communication Shop provides all maintenance and technical support for radio voice and data communications for City departments. With the exception of the Police Department's Mobile Data Terminals (MDT), this division maintains and installs all electronic equipment in Public Safety and Public Works Departments equipment. The division assists in the maintenance of the City's traffic signal system.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- The City of Morristown operates and maintains a Land Mobile Radio (LMR) infrastructure that services the Police, Fire and Public Works Departments. This division also maintains radio towers to support public safety functions.
- To ensure efficient continuation of the LMR infrastructure the Communication Division monitors the following:
 - Base Stations
 - Building Power
 - Towers & Tower Foundations
 - Uninterruptible Power Supplies
 - Ethernet Switches
 - Batteries
 - Antennas
 - Building Structures
 - Microwave Links
 - Radio Frequency Cables
 - Backup Generators & Fuel System
 - Video Surveillance
- The Division supported and maintained several critical electronic systems at the Morristown Regional Airport, including:
 - Precision Approach Path Indicators (PAPI). PAPI assists by providing visual glide slope guidance in non-precision approach environment.
 - Runway End Identifier Lights (REIL). The REIL system provides identification of the end of the runway.
 - Medium Approach Light System with Runway Alignment (MALSR). MALSR is medium approach lighting installed in airport runway approach zones along the extended centerline of the runway.
- Completed transition of all Fire, Police and Public Works Department radios from conventional LMR to TACN LMR, while working closely with the city's consultant and vendor.



SAFE & SECURE COMMUNITY

- Maintained City owned radio system at Morristown Hamblen County Emergency 911 Center.
- Completed annual safety training requirements.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Verified all communication and lighting components for any newly outfitted city vehicles were in proper working order prior to going into service.
- Maintained the following systems in all Police, Fire and Public Works Vehicles:
 - Radios (Portable & Vehicle Mounted)
 - Lighting Systems & Sirens
 - Video Monitoring Equipment
 - Antennas
 - Switch Boxes
 - GPS Equipment
 - Radar

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue maintenance on Fire, Police and the Public Works Department radios. Radios have been converted from LMR to TACN LMR.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

□ Significant Changes for FY 2024:

- The City will install fencing around one of the radio towers.

□ Personnel Summary

PUBLIC WORKS COMMUNICATION SHOP	FY20	FY21	FY22	FY23	FY24
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	2

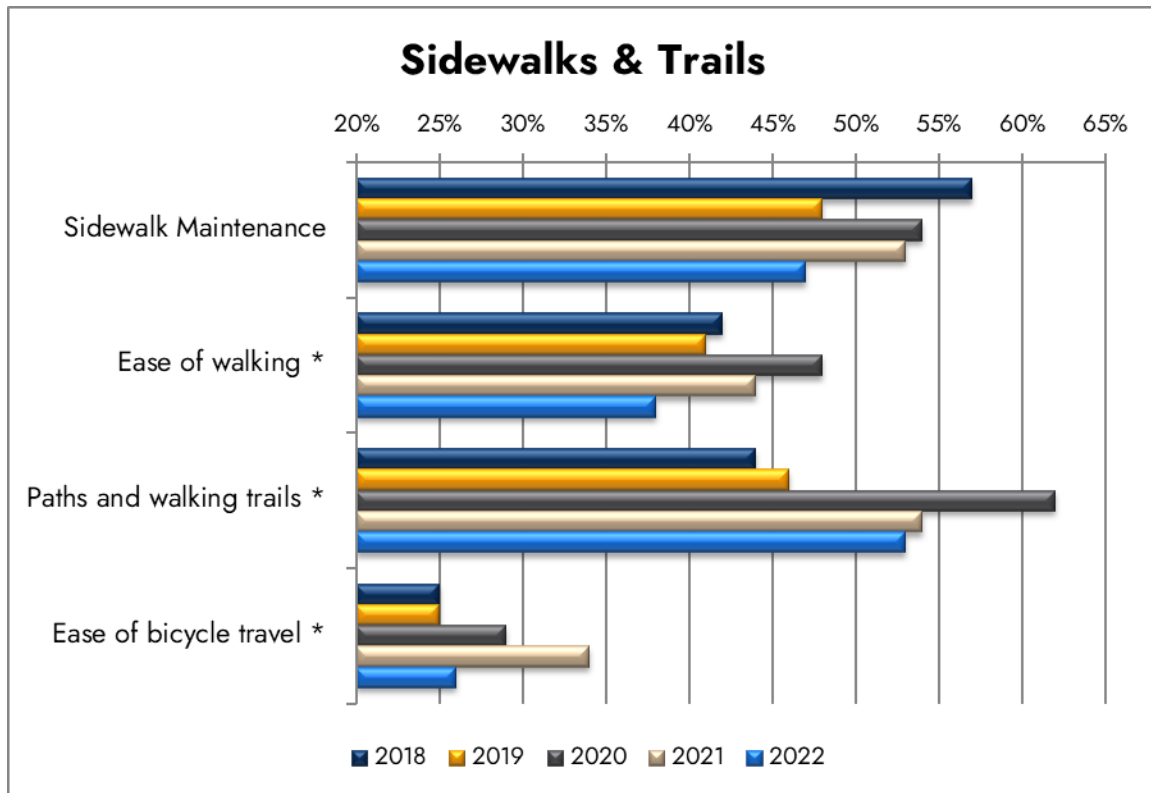
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43175 - Public Works Communication Shop</i>				
111 SALARIES & WAGES	115,498	137,264	120,734	133,199
112 OVERTIME	15,259	17,500	15,343	17,500
134 CHRISTMAS BONUS & LONGEVITY	1,465	1,476	1,476	1,487
210 FICA	7,964	9,688	8,484	9,436
212 MEDICARE	1,863	2,266	1,981	2,207
213 TCRS CONTRIBUTION	20,061	22,049	21,364	23,087
214 EMPLOYEE HEALTH INS	29,193	31,153	31,083	31,231
217 EMPLOYEE LIFE INS	531	663	562	767
219 WORKERS COMPENSATIONS INSURANCE	2,154	2,646	1,956	2,120
226 CLOTHING/UNIFORM/SHOES	697	1,600	699	1,600
341 ELECTRICITY	2,575	3,800	3,739	3,800
345 TELEPHONE SERVICES	1,320	2,000	1,275	2,000
351 MEDICAL SERVICES	53	100	84	100
359 OTHER PROFESSIONAL SRVCS	0	200	0	200
360 REP & MAINT-COMMUNICATIONS	0	350	0	350
361 REPAIR & MAINTENANCE-VEHICLES	240	1,000	356	1,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	0	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	400	0	400
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	63	1,000	80	1,000
371 SUBSCRIPTIONS & BOOKS	0	300	0	300
375 MEMBERSHIPS & DUES	220	220	220	220
378 EDUCATION - SEMINARS & TRAINING	0	2,000	0	2,000
383 TRAVEL-BUSINESS EXPENSES	0	2,000	0	2,000
399 OTHER CONTRACTED SERVICES	741	10,480	730	480
411 OFFICE SUPPLIES & MATERIALS	0	300	0	300
419 SMALL TOOLS & EQUIP	528	1,000	793	1,000
424 JANITORIAL SUPPLIES	0	50	0	50
429 GENERAL OPERATING SUPPLIES	816	1,500	521	1,500
431 GASOLINE & DIESEL FUEL	4,272	3,500	4,857	4,375
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,313	2,500	2,067	2,500
510 INSURANCE - GENERAL LIABILITY	4,062	4,469	3,899	4,289
523 PROPERTY (CONTENTS) INSURANCE	777	855	804	869
533 EQUIPMENT- RENTAL/LEASE	0	1,000	0	1,000
999 OTHER CAPITAL OUTLAY	0	0	0	20,000
<i>43175 - Public Works Communication Shop</i>	<i>212,665</i>	<i>266,329</i>	<i>223,107</i>	<i>273,367</i>

Sidewalks

The City of Morristown maintains 375,244 ft. (over 71 miles) of sidewalks. This division is responsible for the construction and repair of sidewalks and handicapped ramps within the City.

□ Performance and Workload Measures



We saw improvement in all four of these areas in 2020 and almost all have returned to previous levels with this round. Satisfaction with sidewalk maintenance fell slightly below our average, but opinions have not varied significantly over time.

The availability of paths and walking trails had a very significant jump in 2020, and although the next two surveys fell from this high, we are still well above historic levels. While we have been working to add to the greenway system, it is likely that many of our residents discovered our trails due to COVID restrictions. With limited activities available under health restrictions, our walking trails saw much more activity. Even with the increases this is an area of opportunity for improvement. We remained below other communities in the ease of walking, availability of trails and bicycle travel. Unfortunately, we have compared unfavorably in these areas every year we have conducted the survey. Continued efforts to add walking trails in parks and to extend the greenway are intended to address these low scores.

Sidewalks					
	2018	2019	2020	2021	2022
Sidewalk Repaired (Linear ft)	1,031	1,604	502	1,077	297
Sidewalk New Installation (Linear ft)	9,950	2,112	1,669	1,256	9,224
Work Orders Generated	17	12	15	30	18
Work Orders Completed	17	12	15	30	18

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Public Works strives to make the city's sidewalks safe, accessible, and well-maintained. To reduce city liability, sidewalks are inspected yearly to remove overhanging trees and trip hazards. These repairs ensure safety for walkers and ensure all routes are accessible to those in wheelchairs.
- Contractors laid approximately 9,000 feet of new residential and commercial sidewalk over calendar year 2022 at the following locations:
 - Crockett Trace: 3,420 ft.
 - Apple Blossom Lane: 234 ft.
 - Weigel's W.A.J. Hwy: 382 ft.
 - Pebblestone Court: 610 ft.
 - Streamview Lane: 737 ft.
 - Berna Way: 907 ft.
 - Cliff Street: 1,082 ft.
 - Greenway Drive: 940 ft.
 - Reece Street: 710 ft.
 - Riverstone Crescent: 202 ft.
- Responded to 18 citizen requests for sidewalk clean-up, general maintenance, and repairs.
- Complied with all standards set by the Americans with Disabilities Act (ADA), ensuring public facilities are accessible to those who use wheelchairs, scooters, or other mobility devices. Followed a plan to update older facilities to bring into compliance.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Repaired 297 feet of sidewalk in various locations across the city.
- Placed four (4) ADA compliant dome mats to warn citizens that they are moving from a pedestrian-only space into an area with vehicles in Lochmere subdivision.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Support the Department of Planning and Community Development in seeking grant opportunities for the improvement of sidewalks.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Perform repairs prior to, or in conjunction with, the annual paving program and special requests.

- Install or repair sidewalks for transportation and recreational use in compliance with the Americans with Disabilities Act.
- Multimodal projects for sidewalk and greenway improvements will continue in the environmental review and right-of-way acquisition phases in anticipation of construction.

☐ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

☐ Significant Changes for FY 2024:

- There are no significant changes in FY 2024.

☐ Personnel Summary

- No personnel are assigned to this area. Staff is deployed from the public works street repairs and maintenance for these projects as needed.

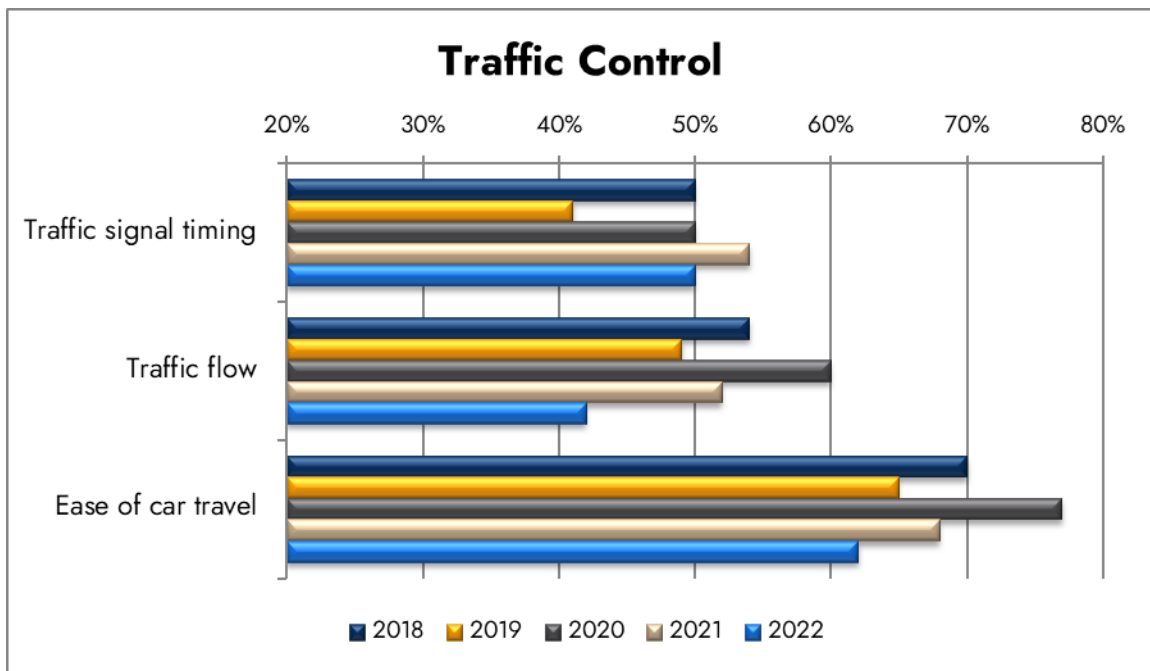
☐ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43180 - Public Works Sidewalks</i>				
330 LEGAL NOTICES	108	0	154	200
399 OTHER CONTRACTED SERVICES	29,277	0	0	0
451 CONCRETE PRODUCTS	19,258	20,000	12,814	20,000
455 CRUSHED STONE & SAND	0	3,000	0	3,000
931 ROADS, STREET, AND PARKING LOTS - LOCAL	84,743	141,000	122,210	75,000
931 ROADS, STREET, AND PARKING LOTS - TDOT	0	125,305	0	100,000
<i>43180 - Public Works Sidewalks</i>	<i>133,386</i>	<i>289,305</i>	<i>135,178</i>	<i>198,200</i>

Traffic Devices

This program is responsible for installing traffic control devices in coordination with the Traffic Coordinating Committee or “Traffic Team.” The Public Works Department is responsible for the operations and maintenance of Morristown’s traffic system and coordinating certain street traffic activities. The Traffic Team assists the City Administrator and Public Works Department by making recommendations as requested as to ways and means to improve certain traffic conditions within the City. Items also may be referred by the City Council to the Public Works Department or the Traffic Team for action or a recommended solution. The Public Works Department and the Traffic Team meet with transportation system stakeholders that are concerned with traffic problems including safety and general planning efforts.

□ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Favorable ratings for traffic signal timing continued to show improvement over what we saw prior to 2017. The installation of the ITS (Intelligent Transportation System) coordinating traffic signals on the major east/west corridor through town is largely responsible for this improvement. A similar system will be installed on the north/south corridor, along South Cumberland Street and Buffalo Trail, with the RAISE grant project that should further improve public satisfaction.

Resident ratings for both ease of travel by car and traffic flow declined for a second year. We have not had ratings this low in the last ten years. Responses were generally consistent across geographic areas, with the most favorable ratings for travel by car coming from the 1st ward in the northwest of the city. This is somewhat surprising since they were the most critical of the overall transportation system.

Traffic Signal Call Log					
	2018	2019	2020	2021	2022
Non Emergency Calls for Service	1,299	1,071	1,006	1,239	1,257
Emergency Calls for Service	28	31	17	21	40
Emergency Calls for Service (After Hours)	25	41	45	51	48
Total Calls for Service	1,352	1,143	1,068	1,311	1,345

Workorders					
	2018	2019	2020	2021	2022
Call Generated Workorders	962	1,153	1,344	1,369	1,345
Technician Generated Workorders	552	275	368	321	415
Total Workorders	1,514	1,428	1,712	1,690	1,760

Repairs Due to Damage					
	2018	2019	2020	2021	2022
Signal Heads	28	15	12	11	29
Pedestrian Signals	5	6	8	5	4
Tether Wires	4	5	4	1	1
Signal Poles	1	0	2	1	0
Traffic Signal Cabinets	2	0	0	1	0
Total Repairs	40	26	26	19	34

Signal Head Maintenance					
	2018	2019	2020	2021	2022
Signal Head Replaced	36	21	19	17	29
Red LED's Replaced	12	4	6	10	7
Yellow LED's Replaced	7	11	8	7	9
Green LED's Replaced	14	9	7	11	4
Red Arrow LED's Replaced	1	5	4	2	8
Yellow Arrow LED's Replaced	2	1	3	3	7
Green Arrow LED's Replaced	8	3	3	6	5
Loop Detection Repairs	2	0	0	0	0
Radar Detection Upgrades By Approach	30	28	26	25	19
Fiber Communications Upgrades	10	7	1	2	3
Intersection Upgrades	7	7	5	1	3
New Signalized Intersections	0	2	2	1	0
Ground Mounted Equipment Semi-annual Maintenance	132	132	132	134	134
Intersection - Overhead Hardware Inspections	19	11	10	7	15

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Changed 5 intersections from Loop Wire Detection to Radar Detection for improved performance and reliability.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Maintained 65 signalized intersections with 581 traffic signal heads, 132 pedestrian heads and 11 warning signal heads.
- Maintained and monitored all aspects of the Traffic Signal System.
- Completed the required six-month inspection, cleaning and testing for all ground-based hardware including cabinets, pedestrian poles, etc. This included controller and monitor testing with testing equipment obtained through the SR34 ITS project.
- Certified all traffic signal monitors in operation system.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Complete conversion of remaining intersections from loop detection to radar detection.
- Complete the required bi-annual inspection, cleaning and testing for all ground-based hardware including cabinets, pedestrian poles, etc.
- Certify all traffic signal monitors in operation system.



THRIVING, LIVABLE NEIGHBORHOODS

- Complete inspection of all traffic signals, hardware, equipment, and fixtures.
- Continue to monitor and maintain all signalized intersections.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- There is no significant change in the FY 2024 budget. The budget allocation for conversion of loop detection to radar actually decreases some in FY 2024 as the last of the loop systems are converted.

❑ Personnel Summary

- No personnel are assigned to this account.

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43190 - Public Works Traffic Devices</i>				
310 POSTAL SERVICE	85	2,600	2,546	3,000
341 ELECTRICITY	32,883	42,000	30,889	42,000
345 TELEPHONE SERVICES	15,063	12,000	13,422	12,000
359 OTHER PROFESSIONAL SRVCS	0	1,500	0	1,500
360 REP & MAINT-COMMUNICATIONS	0	4,000	0	4,000
361 REP & MAINT-VEHICLES	0	1,500	0	1,500
365 REP & MAINT-TRAFFIC SIGNALS	168,501	255,000	236,447	220,000
371 SUBSCRIPTIONS & BOOKS	0	250	0	250
375 MEMBERSHIPS & DUES	0	650	0	650
378 EDUCATION - SEMINARS & TRAINING	0	2,000	250	2,000
383 TRAVEL-BUSINESS EXPENSES	0	1,000	180	1,000
399 OTHER CONTRACTED SERVICES	8,800	11,500	8,800	15,000
419 SMALL TOOLS & EQUIP	5,217	4,000	3,152	6,000
429 GENERAL OPERATING SUPPLIES	882	0	0	0
<i>43190 - Public Works Traffic Devices</i>	<i>231,431</i>	<i>338,000</i>	<i>295,686</i>	<i>308,900</i>

Pavement Management Program

This Pavement Management Program provides for the resurfacing, maintenance and improvements to existing streets and for construction of new streets within the City limits. Adequate pavement is essential to the safety and comfort of the traveling public as well as the economic well-being of the City of Morristown. Funding for these items is provided by gas tax money collected by the State of Tennessee and allocated to the City.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Completed new connection road between Crockett Trace Drive and Thompson Creek Rd.
- Completed new connection road between Durham Landing and Veterans Parkway – Evelyn Johnson Way.
- Developers constructed new streets in the following subdivisions, which are anticipated to be dedicated to the City:
 - Blossom Springs
 - Stone Haven III
 - Summit Greene
 - Merchants Greene (Verde Crossing)



THRIVING, LIVABLE NEIGHBORHOODS

- Through the Transportation Improvement Program (TIP):
 - W. Andrew Johnson Highway, from Walters Drive to Fairmont Avenue was completed.
 - E. Morris Blvd, from Highway 25 to US 11E is in the Design Phase.
 - Central Church Road widening is in the Design Phase.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Paved 5.5 miles as part of the Annual Street Maintenance Project.
- Rejuvenated 8.5 miles of City Streets as part of Annual Street Maintenance.
- Completed designs and let bids for Thompson Creek Road Phase II improvements.

❑ Goals for FY 2024:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement the next phase of the pavement program and Annual Street Maintenance.
- Pave 8 miles and rejuvenate 10 miles of City Streets as part of Annual Street Maintenance.
- Complete Thompson Creek Road Phase II improvements.
- Complete design phase for E. Morris Boulevard paving project east of Highway US-25E.
- Complete design phase for Central Church Road widening project.



New HotBox asphalt system
used for repairing roads

❑ Significant Changes for FY 2024:

- No significant changes.

❑ Personnel Summary

- No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43300 - Public Works Pavement Management System</i>				
330 LEGAL NOTICES	66	500	130	500
399 OTHER CONTRACTED SERVICES	77,254	0	29,068	0
958 STREET INFRASTRUCTURE IMP - LOCAL	2,121,237	1,151,388	1,000,000	1,490,625
958 STREET INFRASTRUCTURE IMP - TDOT	0	365,554	0	1,821,374
959 STREET INFRASTRUCTURE IMP - REJUVENATION	0	0	0	200,000
<i>43300 - Public Works Pavement Management System</i>	<i>2,198,557</i>	<i>1,517,442</i>	<i>1,029,198</i>	<i>3,512,499</i>



PARKS & RECREATION DEPARTMENT



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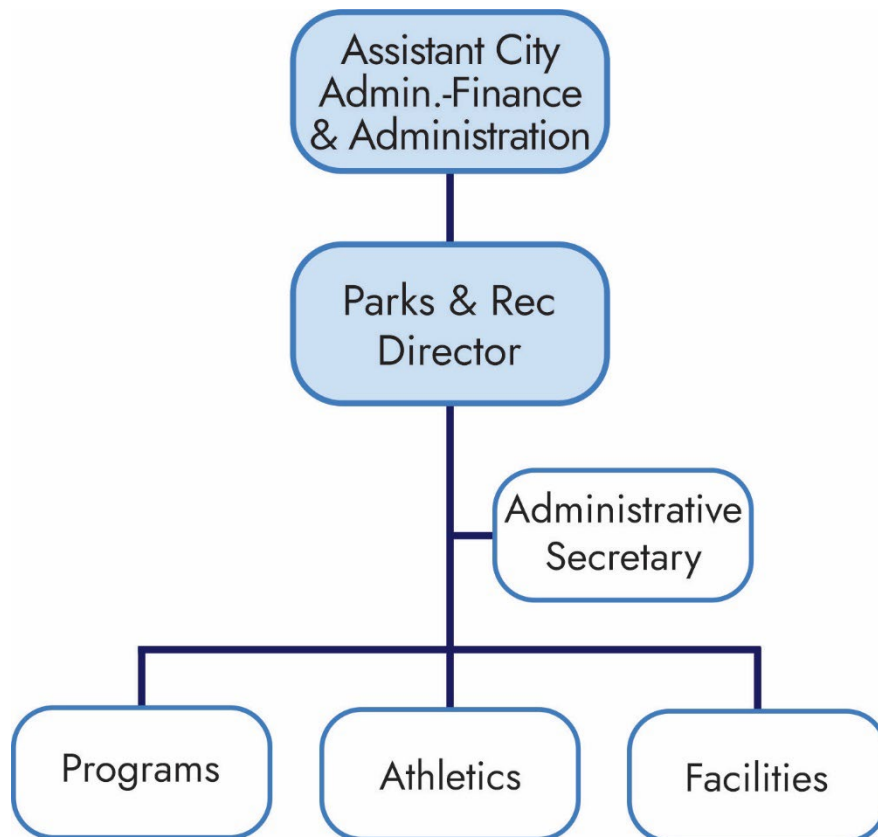
MISSION STATEMENT

To promote positive recreation and leisure opportunities through facilities and programs by utilizing all existing resources.

VISION STATEMENT

Morristown Parks and Recreation Department is the advocate in promoting citizens to live healthy and active lifestyles.

Parks & Recreation Organization Chart



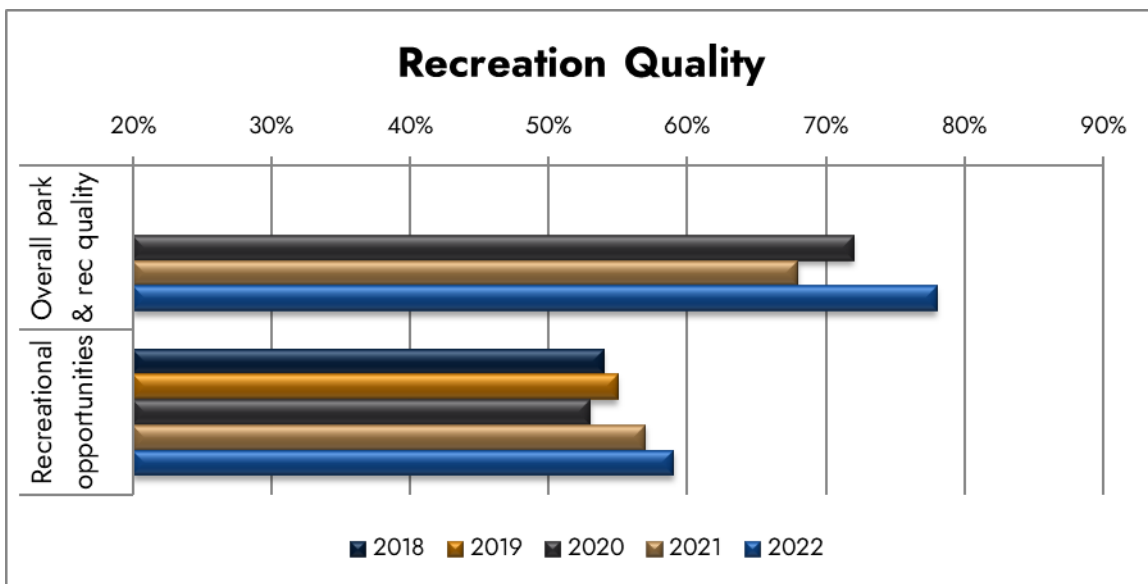
Parks & Recreation Administration

Parks and Recreation Administration has the responsibility of planning, coordinating and general administration of the entire Parks and Recreation Department and park system. Staff oversees the day-to-day operations and continuously reviews the needs of the department. An eleven-member Parks and Recreation Advisory Board, appointed by City Council, advises the department as to how best to serve the citizens of Morristown with the resources available to them.

□ Performance and Workload Measures



Source: 2022 Citizen Survey



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

A slightly different question was added starting with the 2020 survey. When asked to evaluate the overall quality of parks and recreation opportunities, Morristown residents gave a 78% favorable rating which is similar to other communities across the nation. Those living in neighborhoods in the east of the community had dramatically different opinions about the quality of our programs. Residents from the southeast (Ward 3) had the highest overall assessment where 9 out of 10 were favorable. Ward 4 residents in the northeast of Morristown were the most critical with only 67% pleased with our recreation opportunities. Residents in the highest income bracket (over \$100,000) were more positive than those earning less.

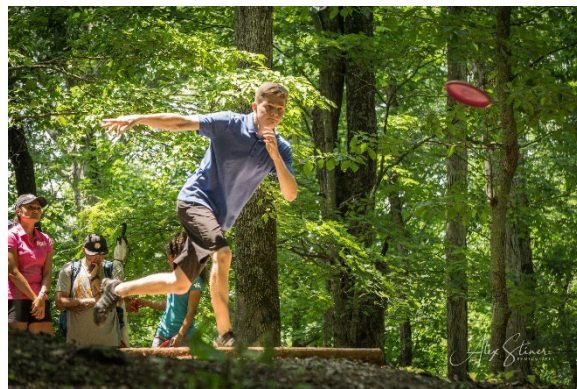
There is an improving trend in the favorable assessment of recreational opportunities in Morristown, after a slight decline in 2020. While ratings have not varied significantly over time in this area, the 59% is the highest we have seen for recreation opportunities. With this score, we are comparable to other communities across the nation. Men tended to be happier about opportunities for recreation than women and those in single family detached housing were more favorable than those living in apartments.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- The Parks and Recreation Advisory Board and Morristown Parks and Recreation Department meet regularly to guide recreational opportunities for Morristown.
- Successfully managed the newly opened Jolley Park, the city's first inclusive playground park. It was not uncommon, given the novelty and appeal of the new park, to have hundreds of visitors at any given time – particularly in the first several months it was open.
- Continued and updated partnerships with the following:
 - Lakeway Tennis Association
 - Morristown USA-BMX
 - Blue Grass Disc Golf Association
 - Morristown Disc Golf Association
 - NFL Flag Football
 - American Youth Soccer Association
 - Lakeway Soccer League
 - Adult Hispanic Soccer League
 - Youth Fall Baseball League
 - Supporting Hamblen County School District Athletics such as Middle and High School Soccer, Boys High School Baseball, Girls Softball, Boys and Girls Soccer and Track.
- 541 players from 30 states participated in the 2022 Tennessee State Disc Golf Championship Tournament.



THRIVING, LIVABLE NEIGHBORHOODS

- Worked with Ready By 6 to secure funding from Colortech to expand the Storybook Trail at Civic Park with two new sets of story panels.
- Park Maintenance rebuilt three infields this offseason Challenger, Bob Spooone and McDaniel-Mayes
- Added one mile walking trail loop to Fulton-Hill Park.



A HEALTHY & VIBRANT CITY

- Hosted the Hall of Fame Banquet with University of Tennessee Basketball Player Chris Lofton as the featured speaker.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue working with the Morristown Landing staff to coordinate efforts to enhance Parks & Recreation programs and events and to optimize usage of the Landing.
- Launch multiple dog-friendly special events.



THRIVING, LIVABLE NEIGHBORHOODS

- Continue to apply for grant funding opportunities and partnerships in and around the area.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Work to secure a plan of action for phased implementation of improvements at Talley-Ward Recreation Center.



A HEALTHY & VIBRANT CITY

- Continue to work with and grow Healthy Hamblen activities and events.
- Continue to work with Morristown Chamber of Commerce for downtown events and programs.
- Plan early to host a re-imagined Hall of Fame banquet to ensure appreciation is shown to Parks & Recreation volunteers, coaches, and officials.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to match adopted budget.

❑ Significant Changes for FY 2024:

- The only significant change in FY 2024 over prior years involves the division in which the city accounts for different personnel. Two personnel previously accounted for in Parks & Recreation Administration are now accounted for in a newly created Parks & Recreation Athletics.

□ Personnel Summary

PARKS & RECREATION ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	0
ATHLETIC SUPERVISOR	1	1	1	1	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	5	5	3

Note: With the creation of a Parks & Recreation Athletics Division in FY 2024, the Athletics Coordinator and Athletics Supervisor positions are no longer budgeted in Parks & Recreation Administration. The positions are shifted to the Athletics Division.

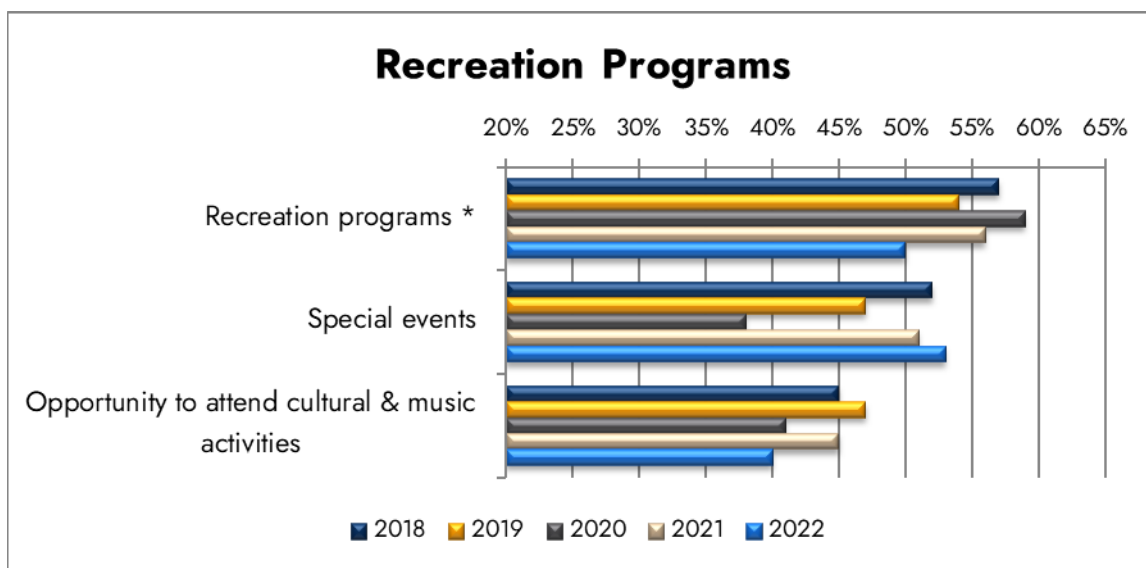
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>44410 - Parks & Recreation Administration</i>				
111 SALARIES & WAGES	331,019	328,163	281,815	243,782
112 OVERTIME	0	1,000	0	0
134 CHRISTMAS BONUS & LONGEVITY	2,124	2,321	1,008	2,159
210 FICA	20,062	20,553	16,992	15,249
212 MEDICARE	4,692	4,807	3,974	3,567
213 TCRS CONTRIBUTION	47,333	50,287	42,409	37,310
214 EMPLOYEE HEALTH INS	72,920	77,989	71,041	47,036
217 EMPLOYEE LIFE INS	1,462	1,800	1,428	1,404
219 WORKERS COMPENSATIONS INSURANCE	5,384	6,615	4,937	3,180
226 CLOTHING/UNIFORM/SHOES	0	0	0	300
310 POSTAL SERVICE	116	500	52	300
321 PRINTING SERVICES	0	200	50	200
330 LEGAL NOTICES	123	400	260	200
341 ELECTRICITY	7,161	7,000	8,445	5,200
342 WATER & SEWER	1,938	2,000	2,239	1,200
343 NATURAL GAS & PROPANE	5,086	4,000	4,147	2,400
345 TELEPHONE SERVICES	11,220	5,500	6,760	4,800
351 MEDICAL SERVICES	0	200	0	200
371 SUBSCRIPTIONS & BOOKS	187	200	199	200
375 MEMBERSHIPS & DUES	1,220	2,000	1,285	1,200
378 EDUCATION - SEMINARS & TRAINING	0	2,000	1,705	1,200
383 TRAVEL-BUSINESS EXPENSES	0	3,500	3,170	2,500
399 OTHER CONTRACTED SERVICES	60	187	79	8,200
411 OFFICE SUPPLIES & MATERIALS	2,243	2,000	1,654	1,200
413 OFFICE EQUIPMENT	0	500	2,069	300
429 GENERAL OPERATING SUPPLIES	1,626	0	0	0
510 INSURANCE - GENERAL LIABILITY	1,396	1,536	1,340	834
523 PROPERTY (CONTENTS) INSURANCE	267	294	276	179
533 EQUIPMENT- RENTAL/LEASE	3,824	3,072	5,694	3,500
999 OTHER CAPITAL OUTLAY	0	8,000	17,926	0
<i>44410 - Parks & Recreation Administration</i>	<i>521,463</i>	<i>536,624</i>	<i>480,954</i>	<i>387,800</i>

Parks & Recreation Programs

The Parks and Recreation Program Division provides multiple recreational programs and activities to meet the needs of the community on a year-round basis. Programs include athletics, special events, arts, and leisure time activities to the community. The objective of programs is to provide recreational opportunities to youth and adults while advocating skills, sportsmanship, and good citizenship. Programs are held at Talley-Ward Recreation Center, various gyms in the area, as well as key parks within our system. We encourage recreation to foster health and wellness for our great community.

□ Performance and Workload Measures



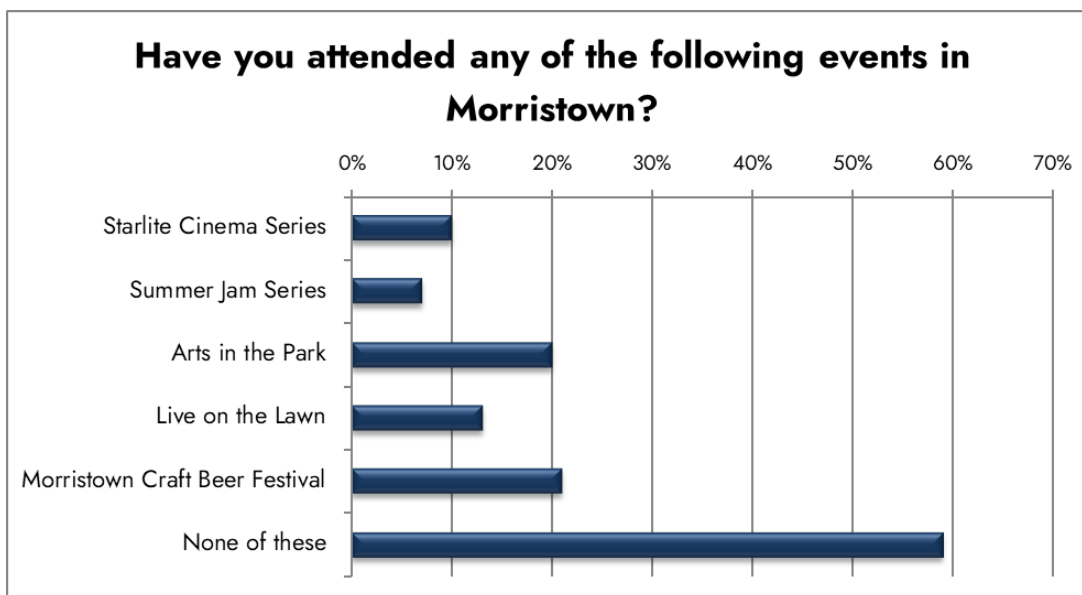
Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Favorable responses evaluating the quality of recreation programs were 50%, a new low. This approval rating is lower than our peers across the nation. White residents were more favorable than nonwhite citizens, as were those living in single family detached homes. There were no other significant differences among neighborhoods.

Ratings of special events had a favorable score of 53%; this equals the highest rating for special events set in 2016. This service area dropped dramatically in 2020 and cancellation of events due to COVID restrictions certainly had a significant part in this decline. Historically, we have been struggling to catch up to other communities. Although this year’s rating is comparable to other communities, we have fallen below our peers in 7 of the last 10 years. Hopefully, we can build on this improving trend with the slate of events planned for the coming year. There were no significant differences among demographic or geographic groups.

The opportunity to attend cultural, arts and music activities dropped to the lowest rating we have seen since 2013, even falling below what we saw during COVID in 2020. Even at this low approval level we are comparable to other communities across the nation. We have been comparable to other communities in 7 of

the last 12 years. People living in eastern neighborhoods (Wards 3 & 4) were more satisfied than those living in the west. Those in the 1st ward were the most critical with a rating of 30%. Responses were generally consistent across demographic groups. There is an opportunity for improvement in providing activities targeting music, culture and the arts.



Morristown Parks and Recreation Events Programming					
Event	2018	2019	2020	2021	2022
Events at Fred Miller Park					
BOO Fest	5,500	6,000	0*	3,000	4,000
Easter Eggsellent Adventure	750	1,200	0*	0*	800
Pickin In the Park Average	30	30	0	0	Discont.
Starlite Cinema (average attendance)	205	213	140	51	50
Kids Fun Fair	1,100	500	0*	640	300
Wet N Wild Wednesday	500	400	0*	300	200
Scarecrows in the Park (Displays/ Attendees)	12/500	9/400	9/ 0	15/0	12
Fall Fest	500	500	0*	300	225
From Pages to the Park HP	550	200	0*	150	150
DIDD Spring Fling (Partner Program)	65	75	0*	0*	0
Christmas In The Park/ Santa Helpers	300	600	100	400	1,200
Events at Other Locations					
Arts in the Park @ DMLK Jr. Park (Partner Program)	1,200	1,350	0*	650	1,000
Touch a Truck @ Frank Lorino Park	1,500	1,600	40 vehicles	800	2,500
Tree Lighting Ceremony	300	514	40	300	300
Didd Fall Back Bash (Partner Program)	75	57	0*	67	0
P.A.T.H. Fitness Program	167	136	34	34	33
Skate Board Competition	100	75	62	0	0
Little Road Racers	36	30	0*	50	30
Walk Across Hamblen - (Partner Program) Teams			58	0*	0
Monday Mile Avg. Attendance (Partner Program)			13	10	15

Talley Ward Center Programming					
Event	2018	2019	2020	2021	2022
Free Play: Open court (users per day)	40	35	0*	23	33
Stuffed Animal Pageant	64	36	38	0*	20
March Madness Contest	10	38	0*	23	0
Rook Tournament (teams)	11	16	9	0*	0
Ties & Tiaras Dance (couples)	28	28	0*	0*	22
Hot Wheels Derby (cars)	148	144	0*	0*	75
Art Camp	18	8	0*	0*	12
Fitness (Weekly average)	45	52	55	40	34
Pickle Ball (Weekly average)	16	36	36	24	70
Room Rentals	168	145	49	44	159
HCBOE Art Camp (Partner Program)			1,035	0*	350
Girls Incorporated Sport Day (Partner Program)			250	0*	0

*Events cancelled due to COVID-19

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Collaborated with Downtown Morristown and the Chamber of Commerce to launch Morristown's inaugural Bluegrass Music and Arts Festival.
- Secured sponsorship to cover the costs of billboard advertising for our Summer Jam Series.
- Fostered our partnership with the Task Force on Diversity to host the Jubilee Day and Ol' School Party events and secured their sponsorship for two of our Starlite Cinemas.
- Worked with the local Medal of Honor Committee to hang banners at Talley Ward Recreation Center in honor of the two Medal of Honor namesakes, Pvt. Calvin John Ward and Sgt. Edward R. Talley.
- Partnered with the Art Council to host the 14th annual Art in the Park event, which hosted over 1,000 community members.
- Enhanced program and event marketing with billboards, social media ads, videos, local radio and television spots, and new banners.





A HEALTHY & VIBRANT CITY

Programming & Special Events

- Hosted our largest Touch-A-Truck event with 50 vehicles and 2,500 people in attendance.
- Starlite Cinema attendance averaged 91, with the largest night hosting 250 people, a significant increase on last year's average of 51.
- The Christmas on the Market attendance tripled in the last year from 400 to 1,200 people.
- Partnered with the Moving Morristown/Healthy Hamblen Initiative to offer 8-week walking incentives in both the Spring and Fall to encourage community members to exercise.
- Combined several smaller events into larger, one day events to create greater impact and participation overall.
- Hosted a successful Boo Fest with approximately 4,000 participants.

The City is thankful to partner with community businesses to host the BooFest each fall. This is one of our more popular events.



□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue to explore and utilize new marketing options to add to promotions of special events.
- Maintain and build upon established partnerships to offer programs and events to a larger community with additional resources.



A HEALTHY & VIBRANT CITY

- Continue the collaborations to expand wellness opportunities and challenges within the community.
 - Foster the relationship with the Moving Morristown/Healthy Hamblen initiative to secure grants to fund incentives.
 - Expand the department's wellness offerings.
 - Work with Administration on the redesign of the city's website to include wellness resources.
- Expand the Day Camp opportunities for youth with a variety of camp offerings through for Summer Break.
- Establish a more diverse offering in fitness classes at Talley Ward Recreation Center.
- Cultivate the established relationships with the art community to broaden our offerings in camps, classes, and entertainment.
- Offer two new dog-friendly events, such as games or competitions, for pet enthusiast community members.
- Offer more outdoor recreation activities to include nature hikes and clinics to showcase and educate the community about the natural elements in our parks.
- Increase adaptive recreation opportunities.
- Partner with the Rose Center and other Arts-focused organizations to promote the arts.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to match adopted budget.

❑ Significant Changes for FY 2024:

- The only significant change to this division in FY 2024 over prior years involves dividing this division into two beginning in FY 2024: Parks & Recreation Programs and a newly established Parks & Recreation Athletics. As a result, a representative portion of the Programs budget will be shifted to Athletics and two personnel previously accounted for in Parks & Recreation Administration are now accounted for in a newly created Parks & Recreation Athletics. Cumulatively, between Parks & Recreation Administration, Programs, and the new Athletics, there is no significant change to budgeted amounts – only to the organizational structure. The creation of the Athletics division will serve to better track the goals, accomplishments, and associated costs of general athletic activities and competitive sports as opposed to general recreation programs, events, arts & leisure. The new section of this document for Athletics shows accomplishment data for the last year, basic goal information for FY 2024, personnel information, and budget.

❑ Personnel Summary

PARKS & RECREATION PROGRAMS	FY20	FY21	FY22	FY23	FY24
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
TOTAL PARKS & RECREATION PROGRAMS	2	2	2	2	2

The budget includes funding sufficient for 2 FTEs, giving the flexibility to fill positions throughout the year as either full time, part time, or seasonal as may be needed by the department.

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>44420 - Parks & Recreation Programs</i>				
111 SALARIES & WAGES	100,586	106,288	105,272	118,503
112 OVERTIME	0	1,000	0	1,000
114 WAGES & SALARIES TEMP EMP	34,232	78,726	42,630	0
134 CHRISTMAS BONUS & LONGEVITY	1,501	1,892	1,295	1,306
210 FICA	8,145	6,964	9,064	7,491
212 MEDICARE	1,905	1,629	2,132	1,752
213 TCRS CONTRIBUTION	15,614	16,473	16,054	18,327
214 EMPLOYEE HEALTH INS	29,102	31,094	31,202	31,168
217 EMPLOYEE LIFE INS	544	583	575	683
219 WORKERS COMPENSATIONS INSURANCE	2,154	2,646	1,956	2,120
221 UNEMPLOYMENT INSURANCE	672	5,000	0	0
330 LEGAL NOTICES	0	200	299	200
341 ELECTRICITY	13,359	15,000	15,609	15,000
342 WATER & SEWER	5,008	11,500	7,666	11,500
343 NATURAL GAS & PROPANE	2,216	4,000	3,437	4,000
345 TELEPHONE SERVICES	832	1,500	850	1,500
351 MEDICAL SERVICES	0	200	0	200
359 OTHER PROFESSIONAL SRVCS	16	1,500	1,268	7,250
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	1,280	4,000	1,625	4,000
375 MEMBERSHIPS & DUES	11,314	16,000	11,488	16,000
378 EDUCATION - SEMINARS & TRAINING	0	250	250	500
399 OTHER CONTRACTED SERVICES	90,755	120,000	110,533	120,000
419 SMALL TOOLS & EQUIP	189	6,000	200	6,000
429 GENERAL OPERATING SUPPLIES	47,779	70,000	54,257	80,000
510 INSURANCE - GENERAL LIABILITY	17,542	16,757	14,622	16,085
523 PROPERTY (CONTENTS) INSURANCE	2,913	3,205	3,015	3,257
533 EQUIPMENT- RENTAL/LEASE	11,350	32,500	14,350	32,500
689 OTHER MISCELLANEOUS EXPENSES	675	2,500	800	2,500
<i>44420 - Parks & Recreation Programs</i>	<i>399,683</i>	<i>557,407</i>	<i>450,449</i>	<i>502,842</i>

Parks & Recreation Athletics

The Parks and Recreation Athletics Division provides multiple recreational programs and activities for the community on a year-round basis with an emphasis on individual and team athletics. This is a new division of Parks & Recreation beginning in FY 2024, carved out of the Parks & Recreation Programs division. The objective of athletics is to provide sport-based recreational opportunities to youth and adults while advocating skills, sportsmanship, and good citizenship. Programs are held at Talley-Ward Recreation Center, various gyms in the area, as well as key parks within our system. Activities of this division prioritize athletics opportunities for Morristown residents as well as visiting teams. The division prioritizes traditional recreation formats while also accommodating more competitive “travel” teams and organizations.

□ Performance and Workload Measures

Scheduled Adult Athletics games/matches played					
	2018	2019	2020	2021	2022
Fall Softball Games	88	90	0*	108	101
Men Volleyball Matches	135	159	0*	0*	0
Women Volleyball Matches	717	749	0*	504	438
Coed Volleyball Matches	54	78	0*	30	126
Men Basketball Games	395	403	368	0*	272
Women Basketball Games	0	0	0*	0*	0
Men Spring Softball Games	180	168	0*	180	174
Women Spring Softball Games	30	0	0*	0*	0
Adult Cornhole					64
Women Grass Volleyball					72
Adult Kick Ball Games	53	66	0	64	89
Adult Soccer Spring	148	134	0	148	160
Adult Soccer Fall	144	136	0	150	160
Total Adult Games/Matches	1,944	1,983	368	1,184	1,656

*League cancelled due to COVID-19

Adult League Participation										
	2018		2019		2020		2021		2022	
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball	12	2	20	2	0*		22	2	19	2
Men Volleyball	6	1	8	1	0*		0*	0*	0	0
Women Volleyball	34	7	33	7	0*		28	6	25	5
Coed Volleyball	4	1	6	1	0*		6	1	7	1
Mens Basketball	50	9	49	8	49	8	0*	0*	49	5
Women Basketball	0	0	0	0	0*		0*	0*	0	0
Men Spring Softball	22	2	20	2	0*		19	4	24	4
Women Spring Softball	0	0	0	0	0*		0*	0*	0*	0*
Coed Spring Softball	4	1	9	1	0*		0*	0*	0*	0*
Adult Kick Ball	10	1	12	1	0*		10	1	13	2
Adult Soccer Spring	32	4	28	4	0*		32	4	40	4
Adult Soccer Fall	31	4	27	4	0*		34	4	40	4
Adult Cornhole									16	1
Women Grass Volleyball									16	4
Total Teams	205	32	212	31	49	8	151	22	249	32

Youth Sports Participation			
		Little League Baseball / Softball	Youth Basketball
2018	Teams	74	61
	Players	1,007	506
	Leagues	13	8
2019	Teams	70	59
	Players	987	480
	Leagues	11	8
2020	Teams	0*	58
	Players	0*	491
	Leagues	0*	8
2021	Teams	67	0*
	Players	641	0*
	Leagues	8	0*
2022	Teams	72	54
	Players	838	515
	Leagues	9	8

*League cancelled due to COVID-19

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- In partnership with the pickleball community, hosted several clinics and special pickleball opportunities.
- Reviewed and updated use agreements with various partner athletics organization that utilize Morristown Parks & Recreation facilities.



A HEALTHY & VIBRANT CITY

- Successfully completed the youth basketball league with an end of the season tournament for each age group. The league consisted of 51 total teams.
- Successfully organized and completed a 7-division Adult Men's Basketball Tournament.
- Baseball, Coach Pitch Girls/Boys, Softball, Tee Ball had 805 total registered – the most since 2018.
- Spring Adult Softball had the most teams registered in 6 years with 24 teams.
- Adult Kickball League had the most teams since its inception in 2014 with 13 teams.
- Fall Adult Softball had 20 teams registered, the most since 2016.
- Women's Volleyball had another successful season with 25 total teams.
- Youth Basketball had 492 participants, the most since 2018.
- Adult Men's Basketball had 59 teams register, the most since 2015.



❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue to improve upon game staff training by:
 - Implementing clinics prior to each season and
 - Offering scheduling incentives for those who maintain training.
- Evaluate and revise policies and procedures for all sports, as needed, to streamline for better consistency, understanding and application of the rules.
- Identify the best application specific for athletics to post all information in one central location so parents, community, coaches, and game staff can access information about game schedules and cancellations.
- Explore hosting a City Championship for not only boys minor and little leagues but other divisions in youth baseball and softball.
- Collaborate with surrounding city/county athletic departments to offer intercounty play in basketball and baseball so our youth can interact and connect more with different counties.



- Expand the Day Camp opportunities for youth by offering a variety of camps through Summer Break.
- Establish a more diverse offering in fitness classes at Talley Ward Recreation Center.
- Explore alternative opportunities to recruit new game staff.
- Increase adaptive recreation opportunities.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- This budget, specific to Parks Athletics did not exist as a standalone group in FY 2022 or FY 2023.

❑ Significant Changes for FY 2024:

- Parks & Recreation Athletics is a new division within Parks & Recreation beginning in FY 2024 and is carved out of the Parks & Recreation Programs and Administration budgets. Cumulatively between the three divisions, there is no significant dollar amount change to the budget. The significant change is strictly organizational with two personnel now being recognized in the Athletics division. This change will serve to better track the goals, accomplishments, and associated costs of general athletic activities and competitive sports as opposed to general recreation programs, events, arts & leisure.

❑ Personnel Summary

PARKS & RECREATION ATHLETICS	FY20	FY21	FY22	FY23	FY24
ATHLETIC COORDINATOR	0	0	0	0	1
ATHLETIC SUPERVISOR	0	0	0	0	1
TOTAL PARKS & RECREATION ATHLETICS	0	0	0	0	2

Note: Though no personnel are shown in FY20 through FY23, the reader will see these positions filled in those years in the Personnel Summary for Parks & Recreation Administration.

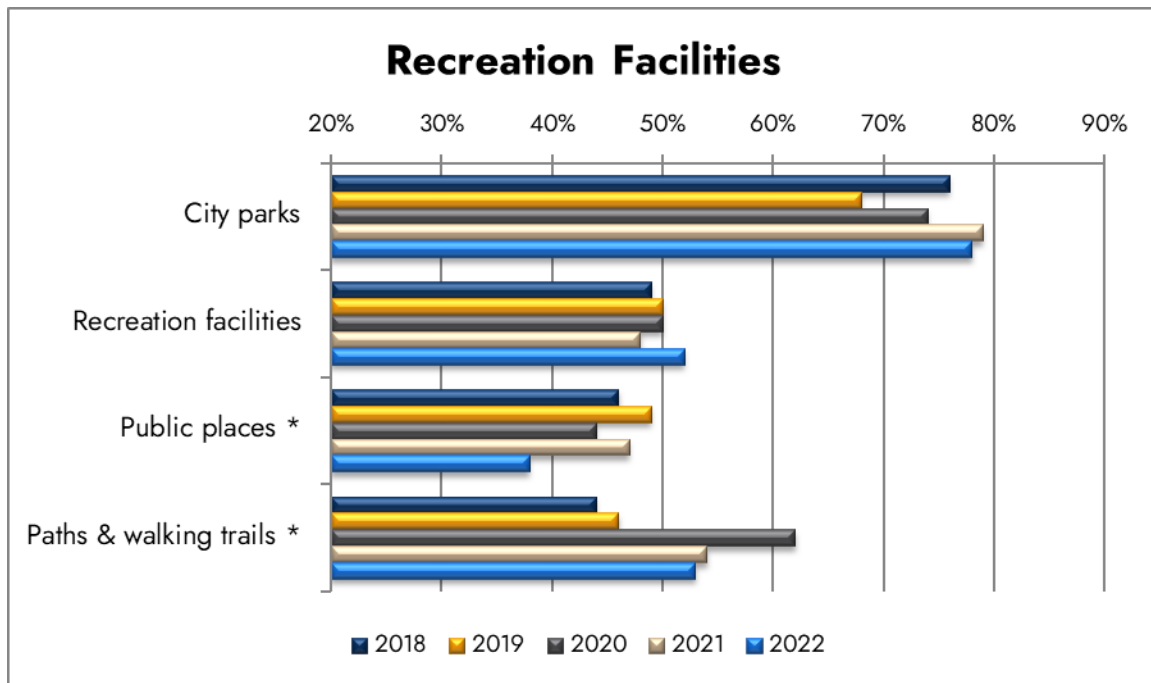
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>44425 - Parks & Recreation Athletics</i>				
111 SALARIES & WAGES	0	0	0	115,383
112 OVERTIME	0	0	0	1,000
114 WAGES & SALARIES TEMP EMP	0	0	0	145,225
134 CHRISTMAS BONUS & LONGEVITY	0	0	0	365
210 FICA	0	0	0	7,239
212 MEDICARE	0	0	0	1,693
213 TCRS CONTRIBUTION	0	0	0	17,711
214 EMPLOYEE HEALTH INS	0	0	0	31,154
217 EMPLOYEE LIFE INS	0	0	0	665
219 WORKERS COMPENSATIONS INSURANCE	0	0	0	2,120
226 CLOTHING/UNIFORMS/SHOES	0	0	0	200
310 POSTAL SERVICE	0	0	0	200
341 ELECTRICITY	0	0	0	2,800
342 WATER & SEWER	0	0	0	800
343 NATURAL GAS & PROPANE	0	0	0	1,600
345 TELEPHONE SERVICES	0	0	0	2,200
359 OTHER PROFESSIONAL SRVCS	0	0	0	5,750
375 MEMBERSHIPS & DUES	0	0	0	800
378 EDUCATION - SEMINARS & TRAINING	0	0	0	800
383 TRAVEL-BUSINESS EXPENSES	0	0	0	1,000
411 OFFICE SUPPLIES & MATERIALS	0	0	0	800
413 OFFICE EQUIPMENT	0	0	0	200
510 INSURANCE - GENERAL LIABILITY	0	0	0	640
523 PROPERTY (CONTENTS) INSURANCE	0	0	0	120
<i>44425 - Parks & Recreation Athletics</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>340,465</i>

Parks Maintenance

The Parks and Recreation Maintenance Division is responsible for maintenance of all City Parks. There are 16 parks consisting of 378.3 acres that the division is responsible for maintaining. Maintenance operates out of three sites: the General Maintenance building at Pauline St., Frank Lorino Park, and Wayne Hansard Park.

□ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

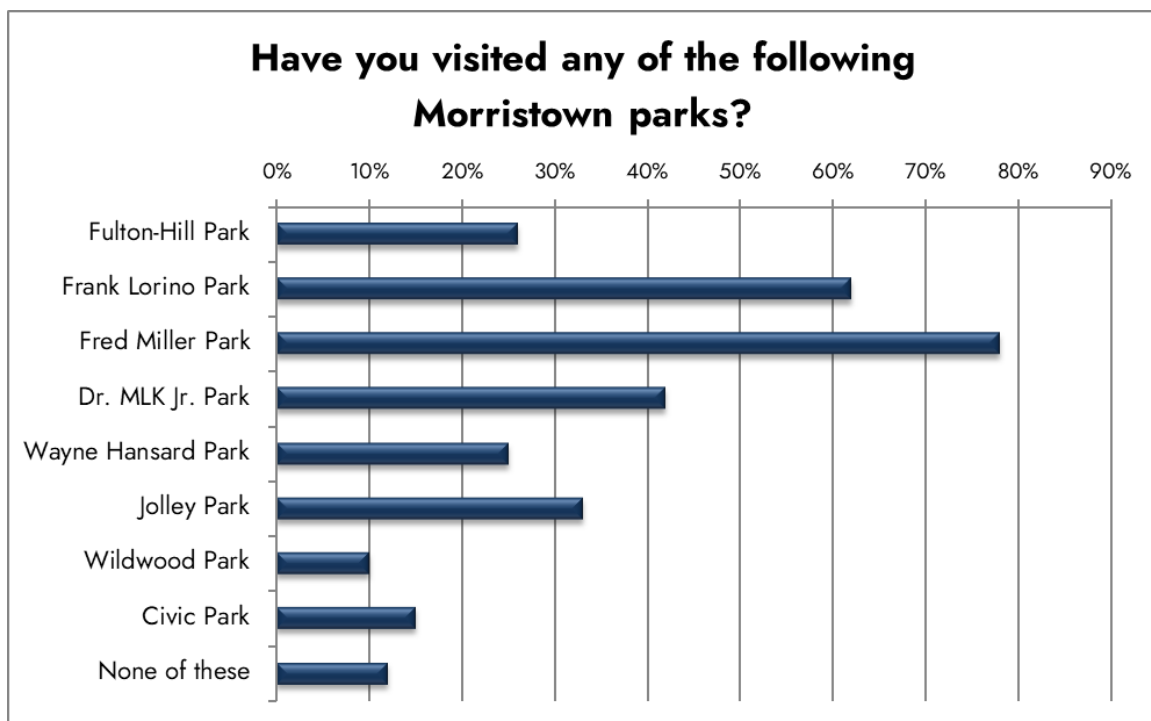
*- reflects an area rated below the national benchmark

Ratings of the quality of city parks maintained the levels seen with an improving trend in recent years. This category stands out when compared to most ratings, where scores in the early years of the survey were stronger than more recent years. With a 78% rating we are approaching the 84% favorable rating seen in 2011. We have remained comparable to other communities in the survey program every year. People living in single family detached housing were more favorable than those living in apartments. There were few differences between neighborhoods or among demographic groups.

With a favorable rating of 52%, the assessment of the quality of our recreation facilities remains very consistent in recent years. Being similar to other communities is an improvement. We were below our peers for the last five years and have fallen below other communities in 9 of 12 years. We had expected that opening the inclusive Jolley Park would have had greater impact in this area. The opening of Morristown Landing, our new community center, is expected to have a tremendous impact in improving this rating next year.

When respondents were asked to assess Morristown's public places as areas where people want to spend time, only 38% gave a favorable rating. This significant drop equals the lowest score we have received for public places which was set in 2013. With this rating we once again find ourselves below our peers across the nation. Last year, we climbed slightly and equaled our peer group, but we fell below other communities for eight straight years prior to that. We find more favorable ratings from white residents than our minority population. Investment in public places where people want to spend time will be an area of emphasis in the coming years.

Although there is a drop from last year, one of the areas showing improvement in recent years is the availability of paths and walking trails. Recent construction of an additional leg of the Turkey Creek Greenway along with new trails in Fulton-Hill Park appears to have been well received by residents. The favorable rating of 53% is a major improvement from historic levels. We do fall below other national communities in this service area, making it important to continue to incorporate paths and trails into our capital planning. We currently have grants to extend the Turkey Creek Greenway and tie walking paths together on the major east/west corridor. The upcoming improvements on Cumberland Street also include a major enhancement to our trail system. Unfortunately, due to the lengthy lead times associated with major grant projects, they will not be available for public use for a few years.



Parks & Recreation Facilities	2018	2019	2020	2021	2022
Service Population					
City of Morristown	29,771	29,547	29,547	30,431	30,431
Hamblen County	63,740	63,740	63,740	64,999	64,999
Parks					
Number of Parks	16	16	16	17	17
Park Acreage	326.3	378.3	378.3	378.3	380.1
Greenways/Trails (Miles)	2.9	4.3	4.3	6.3	6
Playgrounds	10	10	10	11	11
Shelters - 1,200 Square Feet or Larger	4	4	4	5	5
Shelters - 900 Square Feet or Smaller	16	16	16	19	19
Gazebo	1	1	1	1	1
Amphitheater/Stage	2	2	2	2	2
Athletic Fields					
Football Fields	3	3	3	3	3
Soccer Fields	8	8	8	8	8
Softball Fields 275'	4	4	4	4	4
Softball Fields 250'	1	1	1	1	1
Softball Fields 200'	3	3	3	3	3
Baseball Fields 300'	2	2	2	2	2
Baseball Fields 200'	4	4	4	4	4
Outdoor Batting Cages	6	6	6	6	6
Tennis Courts @ FLP	8	8	8	8	8
Outdoor Pickle Ball Courts @ FLP		3	3	8	8
Outdoor Basketball Courts	4	4	4	4	4
Special Facilities					
Centers	1	1	1	1	1
BMX Track @FLP	1	1	1	1	1
Skate Park @FLP	1	1	1	1	1
Disc Golf Courses	3	3	3	3	1
Splash Pad	1	1	1	1	1
Horseshoe pits (8 sets)	1	1	1	1	1
Pump Track @ FLP	1	1	1	1	1
Pedestrian Park Area @ Fulton-Hill	1	1	1	1	1
Colonnades/Courtyard @ Fulton-Hill		1	1	1	1
Great Lawn @ Fulton-Hill		1	1	1	1
Amenities					
Restrooms (Sets-Men/Women)	26	26	26	27	27
Concessions	9	9	9	8	8

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Continued making updates to the department's Maintenance Operations Manual.
- Installed the new Storybook Trail sign boards at Civic Park.



HEALTHY & VIBRANT CITY

- Parks staff continued its updated daily process to keep parks open, clean, and sanitized.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Worked with local contractor to remove diseased, dead, and dangerous trees/limbs at various parks.
- Maintenance staff worked with contractor on ADA restroom upgrades at Fred Miller, Hillcrest, Frank Lorino, and Wayne Hansard Parks.
- Continued monthly updates and repairs as identified by Risk Management.
- Completed the resurfacing of 8 tennis courts, including striping for pickleball at Frank Lorino Park – a \$241,687 city project, including a \$50,000 partnering contribution from the Hamblen County Board of Education.



❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Review maintenance staffing to best optimize how to proceed with future operations.
- Continue inspecting tree canopies to target damaged trees for trimming and removal at all parks.
- Work with staff and administration to target Master Plan recommendations.
- Prioritize and plan for larger-scale repair & maintenance items such as playground replacement, athletic lighting, fencing needs, building repairs, and equipment needs.



THRIVING, LIVABLE NEIGHBORHOODS

- Pursue external funding opportunities to increase the impact of local resources.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to work with Safety Director on inspection processes for playgrounds and other amenities.

- Work with Morristown Tree Board and City Arborist staff on various projects in parks targeting landscaping, inspections, and tree replacement.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be in line with the budget.

❑ Significant Changes for FY 2024:

- Includes the purchase of a two replacement trucks for two aging Ford F-150s.
- Includes funding for lighting upgrades at Frank Lorino Park.
- Includes funding for improvements to the basketball goals at Talley Ward.
- Increases funds specific to improving maintenance efforts on ball fields, utilizing more appropriate materials.
- Full time staffing numbers increase by one in FY 2024 as the department took the opportunity to utilize FTE flexibility within the part time appropriation to establish a full time slot.

❑ Personnel Summary

PARKS & RECREATION MAINTENANCE	FY20	FY21	FY22	FY23	FY24
PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSISTANT PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
CREW LEADER	1	3	3	3	3
MAINTENANCE WORKER I	5	4	4	4	5
MAINTENANCE WORKER II	2	1	1	1	1
TOTAL PARKS & RECREATION MAINTENANCE	10	10	10	10	11

The budget includes funding sufficient for 5 FTEs, giving the flexibility to fill positions throughout the year as either full-time, part-time, or seasonal as may be needed by the department.

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>44430 - Parks & Recreation Maintenance</i>				
111 SALARIES & WAGES	379,931	412,407	435,413	488,054
112 OVERTIME	1,109	5,000	1,039	5,000
114 WAGES & SALARIES TEMP EMP	133,990	162,500	224,664	300,479
134 CHRISTMAS BONUS & LONGEVITY	4,201	4,956	4,165	4,384
210 FICA	30,909	28,582	39,947	30,842
212 MEDICARE	7,229	6,684	9,516	7,213
213 TCRS CONTRIBUTION	59,045	63,942	65,782	75,462
214 EMPLOYEE HEALTH INS	125,634	154,976	156,154	170,716
217 EMPLOYEE LIFE INS	2,105	2,262	2,456	2,811
219 WORKERS COMPENSATIONS INSURANCE	10,918	13,230	12,785	11,660
221 UNEMPLOYMENT INSURANCE	9,264	10,000	0	0
330 LEGAL NOTICES	436	500	194	500
341 ELECTRICITY	77,240	75,000	82,677	83,000
342 WATER & SEWER	71,546	75,000	73,913	75,000
343 NATURAL GAS & PROPANE	0	4,000	0	0
345 TELEPHONE SERVICES	2,536	4,000	3,257	4,000
351 MEDICAL SERVICES	430	750	520	750
359 OTHER PROFESSIONAL SRVCS	0	1,000	0	1,000
361 REPAIR & MAINTENANCE-VEHICLES	8,743	7,500	4,425	7,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	2,395	16,000	2,040	16,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	24,543	28,000	29,955	28,000
375 MEMBERSHIPS & DUES	0	1,200	0	0
378 EDUCATION - SEMINARS & TRAINING	0	0	0	800
383 TRAVEL-BUSINESS EXPENSES	0	0	0	1,000
399 OTHER CONTRACTED SERVICES	169,948	153,304	144,769	160,000
419 SMALL TOOLS & EQUIP	2,541	11,500	3,296	11,500
424 JANITORIAL SUPPLIES	10,981	12,000	13,703	15,000
429 GENERAL OPERATING SUPPLIES	33,354	34,500	34,963	50,000
431 GASOLINE & DIESEL FUEL	27,546	20,000	29,417	25,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	25,681	25,000	41,572	40,000
446 SPLASH PAD SUPPLIES	180	5,000	2,387	7,000
451 CONCRETE PRODUCTS	2,869	6,000	1,600	6,000
455 CRUSHED STONE & SAND	1,773	8,000	2,546	14,000
465 ASPHALT	0	1,500	0	25,000
510 INSURANCE - GENERAL LIABILITY	20,056	22,062	19,252	21,178
523 PROPERTY (CONTENTS) INSURANCE	3,836	4,220	3,970	4,288
533 EQUIPMENT- RENTAL/LEASE	200	4,000	163	4,000
562 LANDFILL FEES/DISPOSITION CHARGES	3,590	10,000	7,084	8,000
960 MACHINERY & EQUIPMENT	0	74,500	73,767	16,000
971 MOTOR EQUIPMENT	51,631	0	0	54,000
999 OTHER CAPITAL OUTLAY	114,382	112,000	43,678	500,000
<i>44430 - Parks & Recreation Maintenance</i>	<i>1,420,772</i>	<i>1,581,075</i>	<i>1,571,069</i>	<i>2,275,137</i>



OTHER DEPARTMENTS, AGENCIES & BUDGET ACCOUNTS



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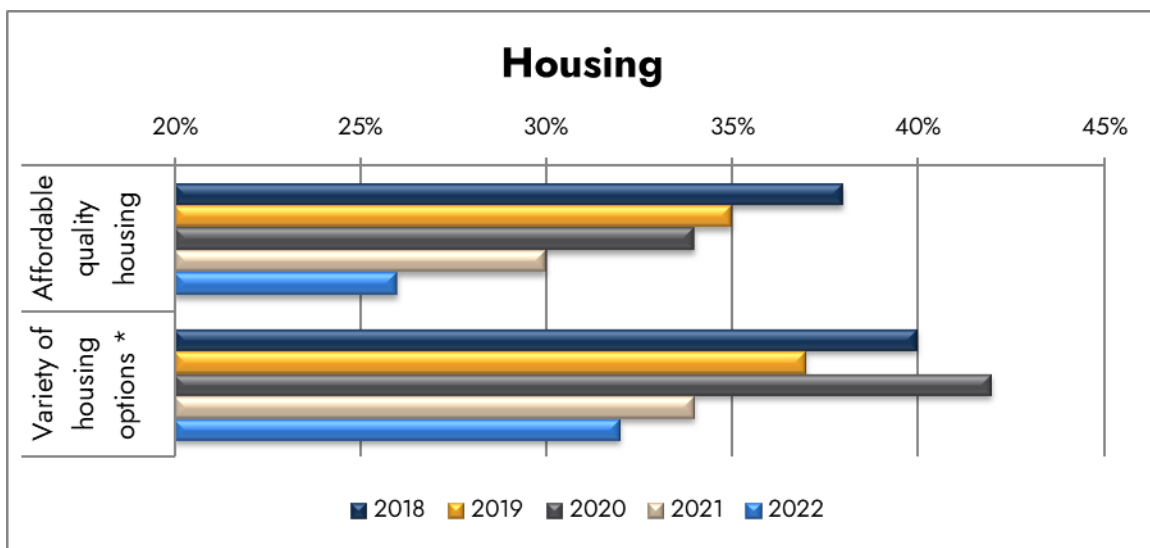
CDBG

The City of Morristown is an entitlement jurisdiction, receiving an annual allocation of Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development (HUD). CDBG grants are used for a wide range of housing and community development activities directed toward neighborhood revitalization, economic development, and improved community facilities and services. CDBG provides vital funding to projects and services within the community that directly impact the lives of our low- and moderate-income citizens. CDBG also provides the flexibility to fund a myriad of activities, fill gaps where needed, and attract additional resources to projects.

CDBG entitlement funds and City general funds are utilized to assist City of Morristown with the three national objectives of the HUD CDBG program. These three objectives are to: benefit low- and moderate-income persons; aid in the prevention or elimination of slums or blight; and meet community development needs having a particular urgency. A primary aim of CDBG is the development of healthy communities.

□ Performance and Workload Measures

Task	2018	2019	2020	2021	2022
Façade Grant Project Applications	11	10	11	18	17
Façade Grant Projects Completed	10	9	9	7	8

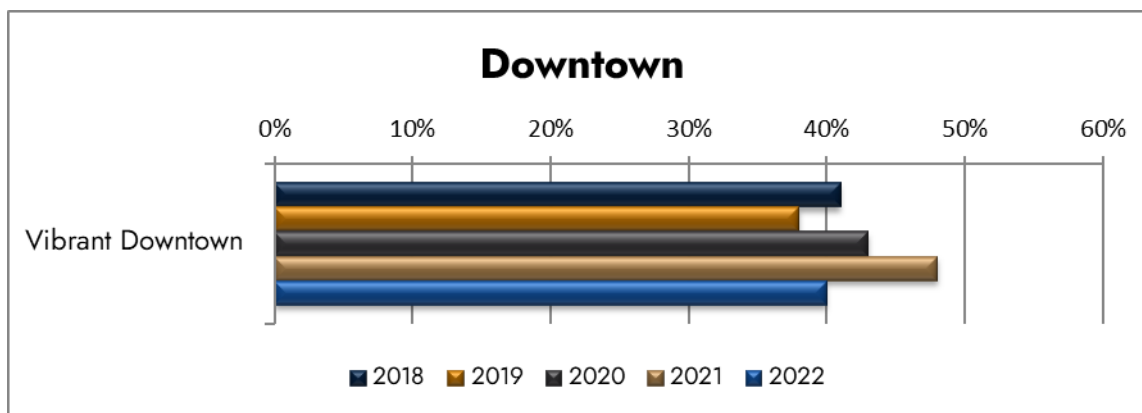


Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Resident responses about the availability of affordable quality housing continued the decline seen in recent years, setting the lowest point we have seen in the twelve-year survey program. Even with the lower ratings, we are similar to other communities. Residents seeking rental units were more critical about affordable housing options.

With our population swelling spurred by job growth, the housing market is struggling to keep pace. Although there has been major housing construction, the supply is not keeping pace with demand. Competition has driven prices higher and longer-term residents are competing for housing with those who are moving to the region. Our housing costs are increasing at a rate higher than most of the nation, but with historically low prices, newcomers still see housing in Morristown as a bargain.

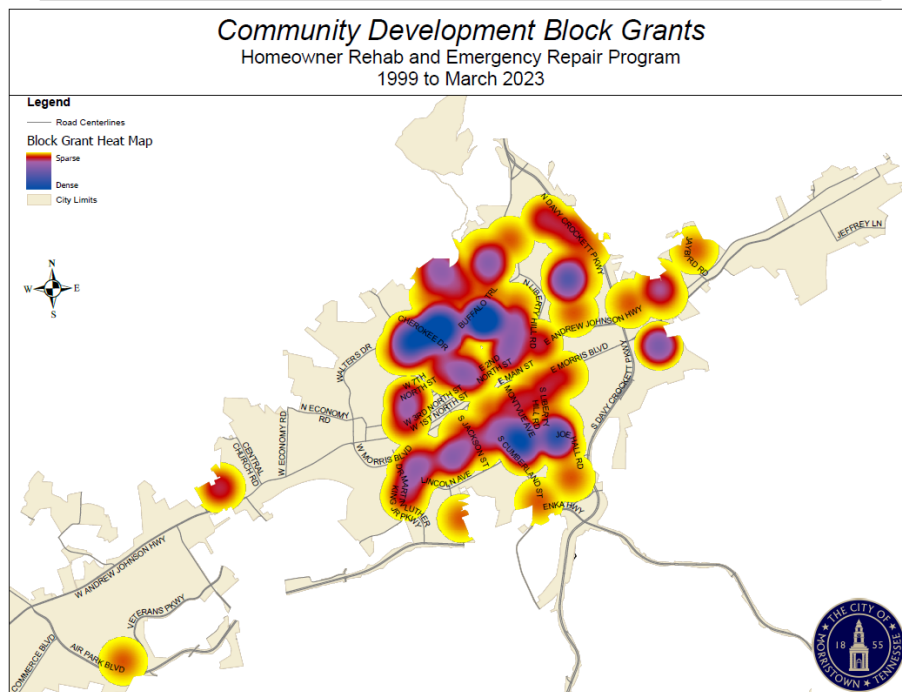
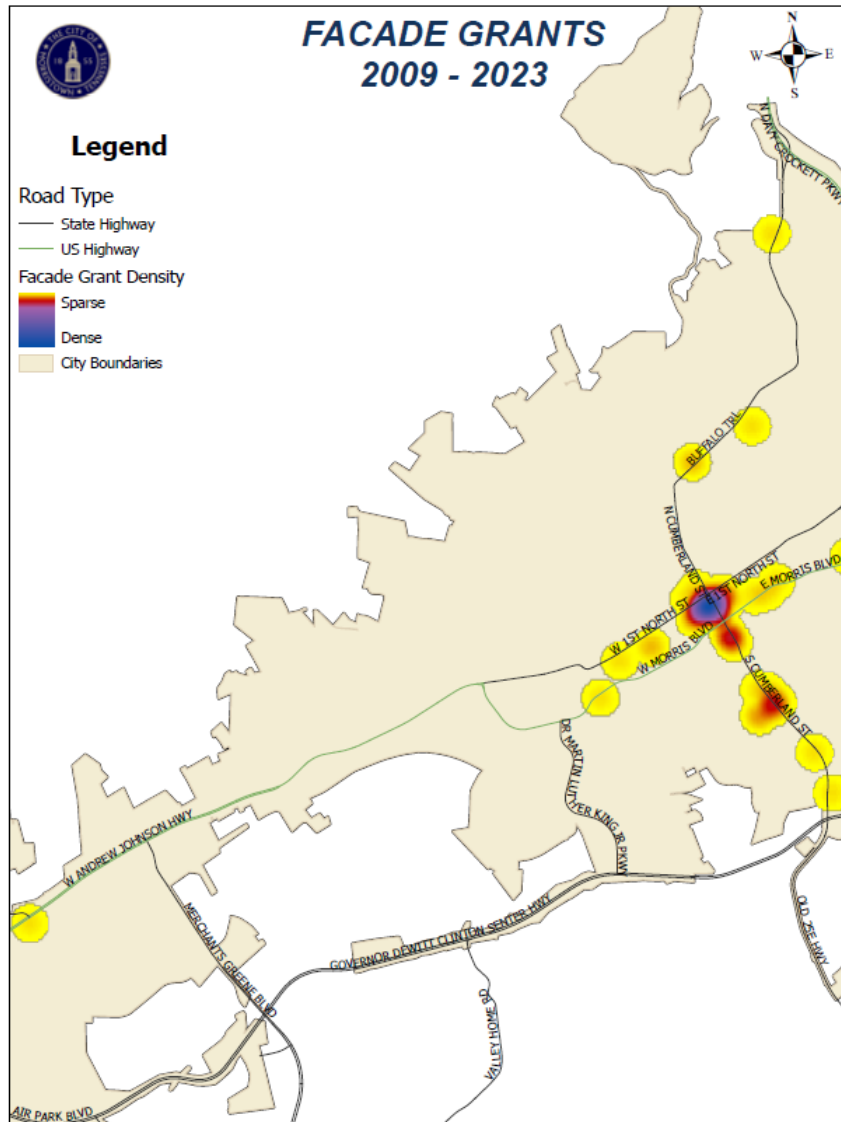
Responses about the variety of housing options continued the declining trend with the improved rating in 2020 appearing to be an outlier. With only a 32% positive rating, we set another record low in 2022 and find ourselves below others across the nation. Especially low ratings were given by residents in the 2nd ward in the southwest of the community. Much like the national housing market, we are failing to meet resident expectations for a variety of housing. With increased interest rates and higher costs for building materials, the rate of housing construction remains strong in Morristown, but is slowing from the boom we have seen.



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Citizen reports of a vibrant downtown fell to 38% in 2022, reversing a trend of growing satisfaction. This is about the average for what we’ve seen in rating the downtown and up significantly from the low of 24% when we first asked this question in 2013. Resident ratings of the downtown are in keeping with what we see across the nation. Those living in the 1st ward in the northwest of Morristown were the most critical, joined by younger residents under 34.

Our façade grant program provides incentives for downtown property owners to invest in buildings that help generate increased activity in the central business district. The façade program has helped increase both appearance and commercial activity downtown, but some key buildings continue to temper opinions about downtown. The condition of larger high-profile buildings like the former Belk and Bradley Hardware locations remain as symbols of decline. The CDBG funded project to improve access to water for fire protection at the rear of buildings is expected to stimulate investment in downtown buildings. This, in combination with enforcement efforts addressing the deterioration of the old Bradley Hardware building, are hoped to help create a more vibrant downtown commercial area.



❏ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Continued monitoring of the Community Development program & projects.
- Completed the Annual Action Plan and the Consolidated Annual Performance and Evaluation Report (CAPER).
- Amended the subrecipient agreement with the Knoxville-Knox County Community Action Committee relative to the Emergency Repair program.
- Maintained accountability for all required reporting.



THRIVING, LIVABLE NEIGHBORHOODS

- Continued assessment of blighted areas/dilapidated property.
- Continued efforts to receive HOME grant funding through THDA to utilize funds for housing needs in the community.
- Successfully demonstrated conformance to HUD policies and guidelines through administering all funded grants, projects, and programs.
- Successfully administered/monitored 20 projects and the following six grant programs:

1. Central Services homeless prevention program- (\$15,000 funded) Funding is utilized for direct client services to help prevent homelessness including rent, utility, and mortgage payments to prevent eviction. In 2022, CDBG dollars paired with other resources, which assisted 1,272 households, representing 3,250 household members.

2. Citizens Public Services Survey- (\$19,900 funded through CDBG and the remaining balance from the City's general fund.) The survey was developed to provide a statistically valid report of resident opinions about the community and services provided by local government. The survey results are used by staff, elected officials and other stakeholders for community planning and resource allocation, program improvement, policy making and tracking changes in residents' opinions about government performance. Additional mailouts were added in FY 2023 to increase responses.

3. Homeowner rehab & emergency repair/demolition program (\$59,246 funded). The focus for this program is to assist the greatest number of residents possible. Smaller rehab and emergency repair jobs allow for many more families/individuals to be assisted. Due to the rise in material and labor costs the number of projects has been declining. In 2022, seven (7) repair projects were completed.

4. Façade grant program. (\$49,372 funded) Eligible applicants are awarded funds to help repair/rehab the exterior of structures on the main entrance corridors to our City with a 50% match required from the business or property owners. Over 100 grants have been awarded since 2009. The Façade Program continues to show increase in interest in the community. Eight projects were funded in FY23.

5. **HMIS-Homeless Management Information System** (\$5,000 funded) HMIS is a HUD supported program that helps area service providers to prevent homelessness, assist those who are homeless, and minimize abuse of services. Funds are awarded to TVCH (TN Valley Coalition for the Homeless) as they operate and maintain the system. This program is monitored monthly.

6. **Rose Center Repairs** (\$115,200) Funding from the 2021 CDBG Program Year was also allocated for roofing repairs at the Rose Center. This project is underway and will be completed in early FY 2024. The costs for this project were significantly higher than expected and will be accomplished by reallocating unused balances previously programmed for Administration and Public Services, both of which are capped annually.

Façade Grant Projects



Before



After



Before



After

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue development of written policies and procedures.
- Enhance program website.
- Continue training and maintaining certifications.
- Monitor the Community Development program including projects and activities.
- Prepare and complete all required reports and assessments in a timely manner.
- Conduct outreach to minority populations to improve engagement in CDBG planning activities with particular emphasis on improving outreach to Hispanic groups.
- Complete reports and studies as required to remain in compliance with all federal funding programs.
- Provide for continued function of the HMIS and homeless prevention programs.
- Provide support for all program monitoring visits from THDA, the Federal Labor Dept., the City's auditors, and/or HUD.
- Oversee Grant/Project Administration, including the National Citizen Survey.



THRIVING, LIVABLE NEIGHBORHOODS

- Continue the Homeowner rehabilitation/Emergency repair program which will include the estimated renovation or repair of 10-15 homes.
- Through the façade grant program, help business owners repair/rehab their businesses that are located on the main entrance corridors to our City.



STRONG & DIVERSE ECONOMY

- Assist area Non-Profits as appropriate and continue to foster relationships and partnerships with various agencies engaged in all manners of community development.
- Enhance existing commercial district through Façade improvements.



A HEALTHY & VIBRANT CITY

- Complete roof repair of the Rose Center.
- Assist agencies that provide services to the homeless and those at risk of homelessness.

□ Comments on FY 2022 Actual and FY 2023 Projection:

- CDBG operations for the fiscal year ending June 30, 2023, will be slightly under budget. Unencumbered funding for Homeowner Rehabilitation and CDBG-CARES will carry forward.

❑ Significant Changes for FY 2024:

- The City received \$415,976 in additional funding through The Coronavirus Aid, Relief, and Economic Security (CARES) Act. The City will expend the funds in accordance with the guidelines that have been established by the federal government. These funds have been obligated for the purchase of Portable Restrooms in the amount of \$125,868 to aid in social distancing and to support outdoor activities and events, and remaining funds are to be used for improvements to Fulton Hill Park. Other proposed projects include carry over funds for the Homeowner Rehab program due to increase costs and challenges with bids.

- Projects proposed for FY24 include the following:

Homeowner Rehab/Emergency Repair (held over from prior year)	\$59,246
Public Facilities and Infrastructure Improvements	\$119,770
Business Façade Program	\$50,000
Homeowner Rehab/Emergency Repair	\$100,000
MHCS Homeless prevention	\$15,000
HMIS	\$5,000
Administration	\$50,000
Total	\$399,016

- Coronavirus Aid, Relief, and Economic Security (CARES) Act balance of \$290,108 will be used for Improvements to Fulton-Hill Park.

❑ Personnel Summary

CDBG	FY20	FY21	FY22	FY23	FY24
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1

Note: This position is only partially funded from CDBG – in proportion to time spent on CDBG projects. General funds from Finance cover non-CDBG-related time.

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>46510 - Community Development Administration</i>				
111 SALARIES & WAGES	16,173	31,233	16,451	14,075
134 CHRISTMAS BONUS & LONGEVITY	0	331	0	286
210 FICA	976	1,957	989	891
212 MEDICARE	228	458	231	209
213 TCRS CONTRIBUTION	2,453	4,789	2,500	2,179
214 EMPLOYEE HEALTH INS	4,348	7,793	5,267	3,894
217 EMPLOYEE LIFE INS	91	171	93	81
219 WORKERS COMPENSATIONS INSURANCE	1,077	662	978	265
310 POSTAL SERVICE	0	50	0	50
330 LEGAL NOTICES	3,579	2,500	3,591	2,500
375 MEMBERSHIPS & DUES	800	750	800	800
378 EDUCATION - SEMINARS & TRAINING	0	2,000	0	1,500
383 TRAVEL-BUSINESS EXPENSES	0	1,000	0	1,000
399 OTHER CONTRACTED SERVICES	8,550	47,100	9,950	49,900
411 OFFICE SUPPLIES & MATERIALS	273	1,000	216	500
413 OFFICE EQUIPMENT	2,589	0	1,695	0
645 CENTRAL SERVICES	0	10,000	10,000	15,000
801 GRANTS & SUBSIDIES	290,865	450,000	552,088	319,770
801 GRANTS & SUBSIDIES - CARES ACT	0	415,976	125,868	290,108
<i>46510 - Comm. Development Administration</i>	<i>332,002</i>	<i>977,770</i>	<i>730,717</i>	<i>703,008</i>

Social Services

This account is utilized by the City to support social service agencies. Council has established a cap on funding for social service agencies at \$250,000 annually.

☐ Comments on FY 2022 Actual and FY 2023 Projections:

- FY 2022 actual and FY 2023 projections are expected to be as budgeted. In FY 2023, the City Council opted to combine two applicants – Task Force on Diversity and HOLA – for a combined effort.

☐ Significant Changes for FY 2024:

- There are no significant changes proposed for FY 2024.

☐ Personnel Summary

- No personnel are assigned to this area.

☐ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>44600 - Social Services</i>				
641 ALPS	16,250	13,000	13,000	13,000
643 BOYS & GIRLS CLUB, INC	16,500	16,500	16,500	16,500
646 CHILD ADVOCACY	1,000	1,000	1,000	1,000
648 GIRLS, INC.	15,000	15,000	15,000	15,000
649 HELPING HANDS	7,125	7,125	7,125	7,125
650 KMH B	19,950	19,950	19,950	19,950
651 MATS	8,000	8,000	8,000	8,000
652 M-H CHILD CARE CENTERS	23,925	23,925	23,925	23,925
655 ROSE CENTER	13,000	13,000	13,000	13,000
656 SENIOR CITIZENS CENTER	48,625	48,625	48,625	48,625
657 SENIOR CITIZENS HOME ASSISTANCE	5,000	5,000	5,000	0
658 STEPPING OUT	5,000	5,000	5,000	5,000
659 MCNABB CENTER	32,875	32,875	32,875	32,875
660 BOYS & GIRLS CLUB SWIM TEAM	10,000	10,000	10,000	10,000
663 DIVERSITY TASK FORCE / HOLA	7,000	16,000	16,000	16,000
668 M-H IMAGINATION LIBRARY ADVISORY COUNCIL	5,000	5,000	5,000	5,000
669 FRIENDS OF HOSPICE	10,000	10,000	10,000	10,000
HOLSTON UM HOME FOR CHILDREN	0	0	0	2,500
MORRISTOWN COMPOSITE SQ. CIVIL AIR PATROL	0	0	0	2,500
<i>44600 - Social Services</i>	<i>244,250</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>

Airport

Morristown Regional Airport is a vital recruiting and sustainability tool for business and industry in the Lakeway Region. It also supports local general aviation enthusiasts. There are no regular full-time employees funded in this division. A general fixed base operator and a special fixed base operator are located on the airfield through lease agreements with the City. Both Avgas and Jet-A fuel services, emergency flight services, hanger rental, flight training, aviation maintenance training, and aviation maintenance for piston aircraft, are available at Morristown Regional Airport.

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Completed annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.
- Continued in a multi-year process to update the Airport Layout Plan – a plan that will serve to guide and support future capital improvement efforts. FY 2023 included the completion of the initial phases of the project; completion is slated for late in FY 2025.
- The Morristown Municipal Airport Commission provided strong and consistent leadership in the advancement of the airport.
- Created a master plan for a taxiway extension and hangar layout concept for the eventual development of the westernmost portion of the airport property. When built out, the additions could add more than 50% to the airport's corporate hangar square footage.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- The second and third hangars in a three-hangar ground lease project were completed by a private business. These hangars are a showpiece for what is possible with public-private partnerships at airports.
- Continued utilizing data gathering equipment to identify the number and types of operations at the airport to monitor and report as needed. The airport typically sees 400 to 600 operations (landings and takeoffs) per week.



SAFE & SECURE COMMUNITY

- Expanded the airport security system with card reader and video system to include the newly established Gate 5 at the western end of the airport property.
- Continued to focus on prompt response to all facility and grounds maintenance issues related to air service operations.



STRONG & DIVERSE ECONOMY

- Began design specifications for repair and renovations at the TCAT hangar and classroom facility. Improvements are needed in order to make this valuable economic development asset a showpiece similar to the main Morristown TCAT campus.



A HEALTHY & VIBRANT CITY

- Worked with the local EAA chapter to promote various educational activities engaging youth with interest in aviation.
- Hosted the EAA's tour of a WWII-era B-17 bomber, which gave residents and visitors the opportunity to see and tour an historic military aircraft.



□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue maximizing use of local funding to leverage grant opportunities.
- Complete annual update of Capital Improvement Program as required by Tennessee Aeronautics Commission.
- Planned operations and maintenance of the airport is such that recurring revenue generated from hangar/ground leases and from the fixed base operator are sufficient to cover all general costs. Major design and capital projects are funded largely through federal and state grant sources with only minimal local match required.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Pursue land acquisition according to the current Airport Layout Plan and priority of the Capital Improvement Program.
- Continue to work with Tennessee Aeronautics Department (TAD) as the Airport Layout Plan could impact the eventual design of the taxiway relocation.
- Pursue construction of the western taxiway area extension and other future expansion opportunities or other capital projects and partnerships that may continue to increase the availability of hangars.



STRONG & DIVERSE ECONOMY

- Begin renovation/construction at the TCAT hangar and classroom facility in order to address needed repairs and to create an environment more suitable for classroom configurations needed to better benefit the program.



- Continue to work with the fixed base operator to provide better customer service to all users of Morristown Regional Airport.
- Support events that continue to highlight the airport and the services and training available there – including aviation-related workforce training.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- FY 2022 Actuals were well under budget. A large land acquisition project was deferred, but even excluding that one large item, expenditures were well under budget. FY 2023 expenditures are expected to be under budget without any significant deviations. Additionally, the utilization of several 100% federally funded grants has enabled the City to limit the local funds required on some airport purchases.

❑ Significant Changes for FY 2024:

- Other Contracted Services are higher than past years, which is attributed to the next phases of the Airport Layout Plan that are expected to get underway in FY 2024 as well as the design work for an Apron Rehabilitation project and design work for Airport Terminal Improvements. Both of those design projects are called for in the airport's capital improvement plan (ACIP) as approved by the FAA.
- Capital Outlay is considerably higher for FY 2024 in anticipation of three large construction projects: Replacement of Medium Intensity Runway Lighting, Extension of the Western Taxiway, and Renovation of the TCAT Hangar and classroom buildings. These projects are all on the ACIP as approved by FAA, but funds appropriated here exceed those listed on the ACIP in anticipation that the costs may be higher. Additionally, funding has been budgeted for land acquisition.
- All Capital Outlay projects and major Other Contracted Service projects anticipate federal funding, typically with a local match of only 5%.

❑ Personnel Summary

- There are no City personnel assigned to this department. Staff support is from the Assistant City Administrator for Finance and Administration and the Grant Coordinator. The City Administrator serves as the Secretary to the Airport Commission.

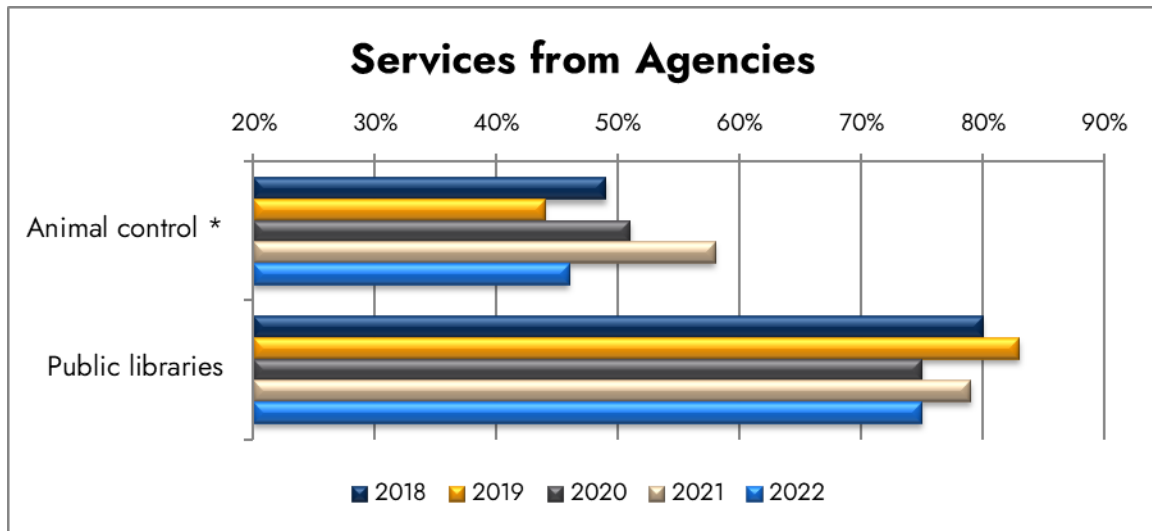
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>48100 - Airport</i>				
330 LEGAL NOTICES	147	2,000	1,034	1,000
341 ELECTRICITY	27,477	26,000	28,982	26,000
342 WATER & SEWER	24,318	25,000	24,545	21,000
343 NATURAL GAS & PROPANE	2,609	3,500	2,722	3,000
345 TELEPHONE SERVICES	2,999	3,000	3,255	3,300
359 OTHER PROFESSIONAL SRVCS	0	8,000	0	5,000
362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMENT	1,453	5,000	19,949	10,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	8,088	15,000	9,678	15,000
375 MEMBERSHIPS & DUES	540	750	580	750
378 EDUCATION - SEMINARS & TRAINING	0	750	0	750
383 TRAVEL-BUSINESS EXPENSES	350	1,500	400	1,500
399 OTHER CONTRACTED SERVICES	58,900	159,500	81,907	385,368
429 GENERAL OPERATING SUPPLIES	4,630	5,000	2,207	5,000
999 OTHER CAPITAL OUTLAY	74,192	267,010	33,898	3,325,000
<i>48100 - Airport</i>	<i>205,703</i>	<i>522,010</i>	<i>209,157</i>	<i>3,802,668</i>

Other Agencies

This account is used to allocate funds to regional agencies such as the Industrial Development Board and the Chamber of Commerce.

❑ Performance and Workload Measures:

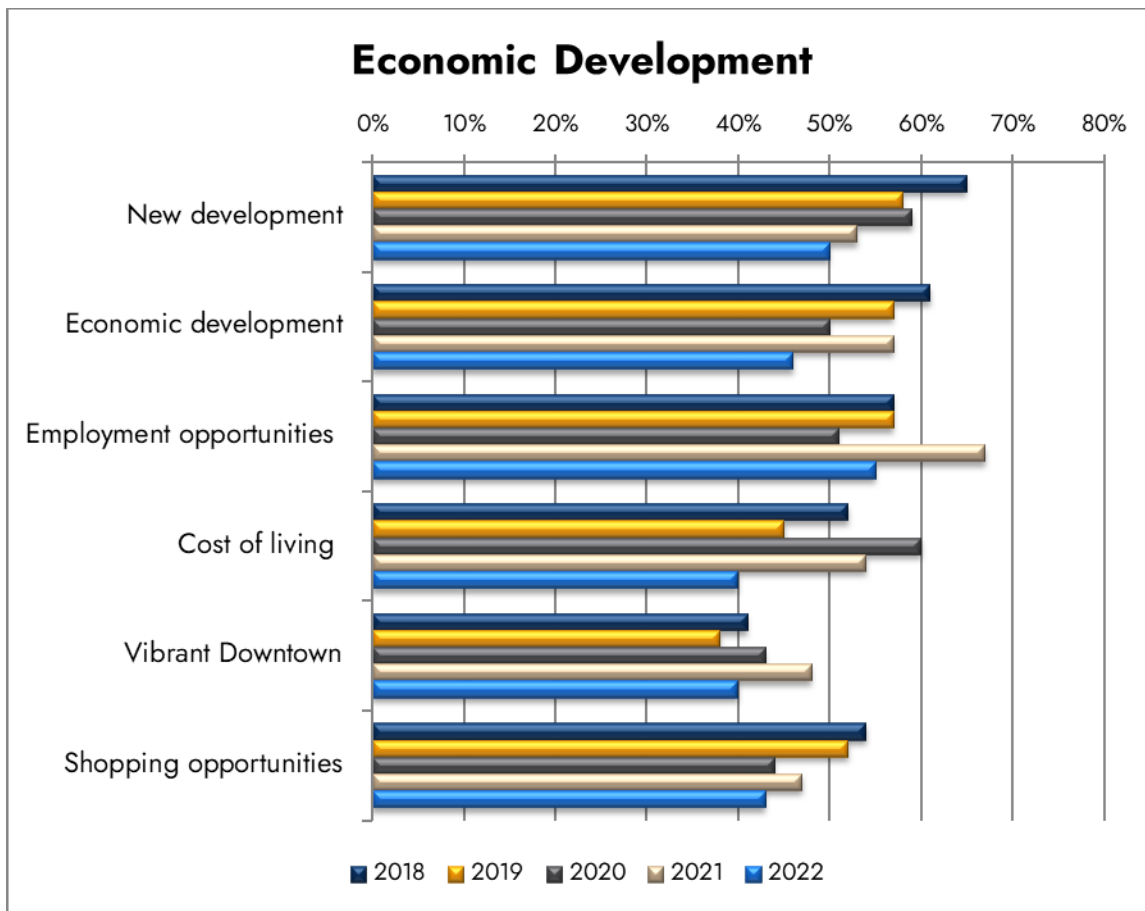


Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

The positive rating for animal control services fell to 46%, returning to the average for this service after setting a new high for this function in 2021. The community made significant changes in this service area with the relocation of the Humane Society building. The City and County also implemented an intergovernmental agreement whereby the County provides animal control services and the Humane Society houses animals. Previously, the Humane Society was under contract for both animal control and shelter services. These changes provide improved service levels but in the last year the Humane Society has struggled with their objective of being a no kill facility. Increased demand has nearly overwhelmed their capacity.

Satisfaction with the regional library fell and is below the average we have seen over the history of the survey. The library has not yet fully adjusted to the impact of changing customer expectations after COVID restrictions and the ways technology is changing the ways residents seek information.



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

One of the few areas where Morristown resident ratings remain strong is in employment opportunities. The continued strength and expansion of local industry is reflected in the number of vacant positions across the community.

We saw a decline in resident evaluation of the cost of living from the record high set in 2020. Morristown is seeing a huge demand for housing which is increasing costs at a higher rate than seen across the nation while the national economy continues to struggle with increasing prices and supply chain disruptions. Despite the increases in local costs, Morristown continues to compare favorably to other localities. Morristown has a 12% lower cost of living than the national average and although housing prices are climbing, they are still well below national prices.

Cost of Living in Morristown, Tennessee

▼ **12%**

lower than national avg.

▼ **32%**
HOUSING

▼ **0%**
UTILITIES

▼ **2%**
GROCERIES

<https://www.payscale.com>

Downtown remains an area of continuing improvement with a 40% favorable response – above the average since 2013. New retail stores and the 1907 Brewing Company have increased the activity and energy downtown. The Main Street program has been moved under the umbrella of the Chamber of Commerce and the renewed focus on the four points of the Main Street America program is showing results. Investment in downtown buildings is increasing and better promotional programs are bringing renewed strength to the central business district.



In March of this year, the Tennessee Department of Economic and Community Development (TNECD) named recipients of Tennessee Historic Development Grants. Five Morristown building owners were chosen to receive a total of \$1,729,340 towards the rehabilitation and revitalization of their properties. TNECD recognized the momentum of downtown and the potential to accelerate improvements by working with property owners seeking to invest in the Central Business District.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- The City and Hamblen County continue to use the adopted formula for funding the Hamblen County Emergency Communications District.
- It is anticipated that the FY 2023 budget will require an amendment late in the fiscal year for amounts paid to the Chamber of Commerce in relation to tourism/development. This is driven by an increase in Hotel/Motel tax collections.

❑ Significant Changes for FY 2024:

- The FY 2023 budget included a one-time outlay of \$18,100 to upgrade the security camera system for the Morristown-Hamblen Library. This was considered a separate contribution and not to be calculated in the maintenance of effort amount. The FY 2024 amount is back to the maintenance of effort level.
- The Animal Control contribution is approximately \$30,000 higher than FY 2023.

❑ Personnel Summary

- No personnel are assigned to this area.

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>81000 - Other Agencies</i>				
610 ANIMAL CONTROL	172,082	190,000	174,662	220,540
612 E-911 DISTRICT	255,668	259,880	259,880	259,880
614 PUBLIC LIBRARY	303,437	329,500	329,500	335,700
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	376,931	304,000	396,634	377,500
619 EMERGENCY MANAGEMENT AGENCY	41,550	35,000	42,502	71,000
620 TIF PAYMENTS	342,423	361,000	361,000	361,000
637 LAMTPO LOCAL MATCH	19,036	36,000	26,905	35,000
662 CROCKETT TAVERN MUSEUM	8,500	9,500	9,500	10,000
<i>81000 - Other Agencies</i>	<i>1,519,627</i>	<i>1,524,880</i>	<i>1,600,583</i>	<i>1,670,620</i>

General Fund Debt Service

This account is used to pay out the City's debt obligations.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Projections for FY 23 are as budgeted.

□ Significant Changes for FY 2024:

- Debt service for FY 2024 takes into consideration the proposal to issue new debt during the fiscal year related to the construction of the new Fire Station No. 3 and various park improvements.

□ Budget Expense Detail:

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>49100 - General Fund - Debt Service</i>				
711 DEBT PRINCIPAL	2,792,599	2,916,017	2,916,017	3,630,252
731 DEBT INTEREST	2,293,339	2,169,983	2,169,984	2,634,830
798 PAYING AGENT FEES	1,500	5,000	1,500	5,000
<i>49100 - General Fund - Debt Service</i>	<i>5,087,438</i>	<i>5,091,000</i>	<i>5,087,501</i>	<i>6,270,082</i>

General Fund - Outstanding Debt By Issue

Issue	Original Amount	Rate	Type	Retirement
Capital Outlay Note 2011	\$ 3,750,000	2.06%	Fixed	2024
TML 2009 Public Works Facility	\$ 509,240	2.85%	Variable	2035
TML Refunding 2009	\$ 2,094,495	2.85%	Variable	2035
General Obligation Bonds, Series 2017	\$ 9,710,000	3.18%	Fixed	2042
General Obligation Bonds, Series 2018	\$ 20,342,098	3.23%	Fixed	2042
General Obligation Bonds, Series 2019B	\$ 37,250,000	2.75%	Fixed	2049
General Obligation Bonds, Series 2022	\$ 4,500,000	5.00%	Fixed	2037

The table above reflects the current outstanding debt issues impacting the General Fund. In October 2018 General Obligation Bonds were issued for capital projects and equipment. Included in this same issue was the refunding of several variable rate debt instruments, resulting in significant interest savings. In December 2019 General Obligation Bonds were issued for capital projects and related equipment. In December 2022, General Obligation Bonds were issued on behalf of the Morristown-Hamblen County Solid Waste System for acquisition of property and improvements to the garbage collection and disposal facility system. The City currently maintains an Aa3 bond rating.

June 30	TOTAL GENERAL FUND DEBT				
	Principal	Interest	Total	Remaining Balance	
2024	\$ 3,059,434	\$ 2,041,730	\$ 5,101,164	\$ 54,959,046	
2025	\$ 2,883,477	\$ 1,909,766	\$ 4,793,243	\$ 52,075,569	
2026	\$ 3,036,894	\$ 1,774,490	\$ 4,811,384	\$ 49,038,675	
2027	\$ 3,195,312	\$ 1,632,523	\$ 4,827,835	\$ 45,843,363	
2028	\$ 3,343,730	\$ 1,498,147	\$ 4,841,877	\$ 42,499,633	
2029	\$ 2,177,717	\$ 1,357,122	\$ 3,534,839	\$ 40,321,916	
2030	\$ 2,221,704	\$ 1,266,333	\$ 3,488,037	\$ 38,100,212	
2031	\$ 2,295,691	\$ 1,186,380	\$ 3,482,071	\$ 35,804,521	
2032	\$ 2,319,678	\$ 1,103,288	\$ 3,422,966	\$ 33,484,843	
2033	\$ 2,348,666	\$ 1,041,570	\$ 3,390,236	\$ 31,136,177	
2034	\$ 2,378,222	\$ 976,498	\$ 3,354,720	\$ 28,757,955	
2035	\$ 2,402,955	\$ 910,911	\$ 3,313,866	\$ 26,355,000	
2036	\$ 2,275,000	\$ 839,163	\$ 3,114,163	\$ 24,080,000	
2037	\$ 2,305,000	\$ 768,688	\$ 3,073,688	\$ 21,775,000	
2038	\$ 2,340,000	\$ 691,488	\$ 3,031,488	\$ 19,435,000	
2039	\$ 2,380,000	\$ 612,925	\$ 2,992,925	\$ 17,055,000	
2040	\$ 2,415,000	\$ 536,276	\$ 2,951,276	\$ 14,640,000	
2041	\$ 2,455,000	\$ 458,263	\$ 2,913,263	\$ 12,185,000	
2042	\$ 2,490,000	\$ 375,238	\$ 2,865,238	\$ 9,695,000	
2043	\$ 1,385,000	\$ 290,850	\$ 1,675,850	\$ 8,310,000	
2044	\$ 1,385,000	\$ 249,300	\$ 1,634,300	\$ 6,925,000	
2045	\$ 1,385,000	\$ 207,750	\$ 1,592,750	\$ 5,540,000	
2046	\$ 1,385,000	\$ 166,200	\$ 1,551,200	\$ 4,155,000	
2047	\$ 1,385,000	\$ 124,650	\$ 1,509,650	\$ 2,770,000	
2048	\$ 1,385,000	\$ 83,100	\$ 1,468,100	\$ 1,385,000	
2049	\$ 1,385,000	\$ 41,550	\$ 1,426,550	\$ -	

City of Morristown Annual Debt Report: bit.ly/MorristownAnnualDebtReport

Transfers to Other Funds

These are transfers made between the General Fund and all other funds.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Transfers occurred as budgeted.

❑ Significant Changes for FY 2024:

- There are no transfers budgeted for the General Capital Projects Fund.
- The transfer amount to the Morristown Landing Operations Fund increased to account for a full year of post opening operations.

❑ Personnel Summary:

- There are no personnel assigned in this area.

❑ Budget Expense Detail:

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
92000 - Transfers to Other Funds				
641 MORRISTOWN LANDING OPERATIONS FUND	750,000	601,000	601,000	750,000
639 CAPITAL PROJECTS FUND	117,480	5,760,000	5,760,000	0
92000 - Transfers to Other Funds	867,480	6,361,000	6,361,000	750,000



E-CITATION FUND



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Revenue Analysis

The E-Citation fund was first established in August 2017 under T.C.A. 55-10-207. This fund is used to account for the collection and accumulation of revenues from citations issued by the Police Department up to August 2022. Funds collected may only be used for the electronic citation system and program related expenditures and related expenditures for technology, equipment, repairs, replacement and training to maintain electronic citation program.

□ Significant Changes for FY 2024:

- As this fund was established to specifically track revenues and expenditures associated with the implementation of the E-Citation program, which has now been fully implemented, FY 2024 will begin to show minimal amounts of revenue and expenditures as the only revenue expected would come from long-deferred E-Citation revenue associated with citations written August 2022 or prior. Likewise, a similar, minimal expenditure will be budgeted only for the purposes of expending revenues received that must be expended for E-Citation related purposes. Beginning in FY 2024, the majority of ongoing maintenance of the new software program will be borne by other Police Department general funds.

Revenue Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>121- E-Citation Revenue</i>				
43382 ELECTRONIC E-CITATION FEES	11,017	0	5,321	2,000
49800 TRANSFER FROM ARPA FUND	0	247,506	247,506	0
<i>TOTAL E-CITATION REVENUE</i>	<i>11,017</i>	<i>247,506</i>	<i>252,827</i>	<i>2,000</i>

Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42124 - Other Public Safety</i>				
399 OTHER CONTRACTED SERVICES	0	67,115	6,500	2,000
999 OTHER CAPITAL OUTLAY	0	247,506	244,766	0
590 TRANSFER TO ARPA FUND	0	0	0	69,793
<i>42124 - Other Public Safety</i>	<i>0</i>	<i>314,621</i>	<i>251,266</i>	<i>71,793</i>



NARCOTICS FUND



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Revenue Analysis

The Narcotics Fund is financed by program income which is generated by drug enforcement activity and confiscation of assets by the courts as the result of convictions. In FY21, the program income experienced a significant increase due to the number of cash seizures awarded to the City.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Motor Equipment expenditures exceeded the original budget due to increased upfitting and equipment charges, which was addressed in a mid-year budget modification.

□ Significant Changes for FY 2024:

- No significant changes are planned for FY 2024.

Revenue Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>126-000- Narcotics Fund Revenue</i>				
34900 PROGRAM INCOME	42,068	40,000	38,831	39,000
36330 SALE OF EQUIPMENT	13,997	0	9,705	0
36400 JUDGEMENTS AND RESTITUTION	42,693	5,000	62,793	2,500
<i>Total Narcotics Revenue & Transfers</i>	<i>98,758</i>	<i>45,000</i>	<i>111,329</i>	<i>41,500</i>

Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>42170 - Narcotics</i>				
345 TELEPHONE SERVICES	5,416	6,500	2,831	6,500
355 COMPUTER/DATA SERVICE	0	0	0	100
361 REPAIR & MAINTENANCE-VEHICLES	445	1,000	764	1,000
378 EDUCATION - SEMINARS & TRAINING	0	0	8,500	0
399 OTHER CONTRACTED SERVICES	91,387	18,380	74,239	29,040
411 OFFICE SUPPLIES & MATERIALS	1,981	0	0	2,000
413 OFFICE EQUIPMENT	1,120	3,200	1,508	4,500
419 SMALL TOOLS & MINOR EQUIPMENT	2,978	2,455	3,631	19,110
429 GENERAL OPERATING SUPPLIES	6,146	3,000	1,888	3,000
431 GASOLINE & DIESEL FUEL	12,519	10,000	5,623	12,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,834	5,000	5,028	5,000
694 UNDERCOVER EXPENSES	7,210	35,000	0	35,000
695 K-9 SUPPLIES	3,027	14,575	13,140	28,000
971 MOTOR EQUIPMENT	40	55,000	79,027	0
<i>42170 - Narcotics SUBTOTAL</i>	<i>134,103</i>	<i>154,110</i>	<i>196,179</i>	<i>145,750</i>



LAMTPO FUND



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Revenue Analysis

The Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO) is financed mostly through State and Federal transportation funds. There is a small matching requirement for administration and projects, which varies by the type of projects and their funding sources. The matching requirements are paid by members of the organization who participate in the project.

Revenue Detail

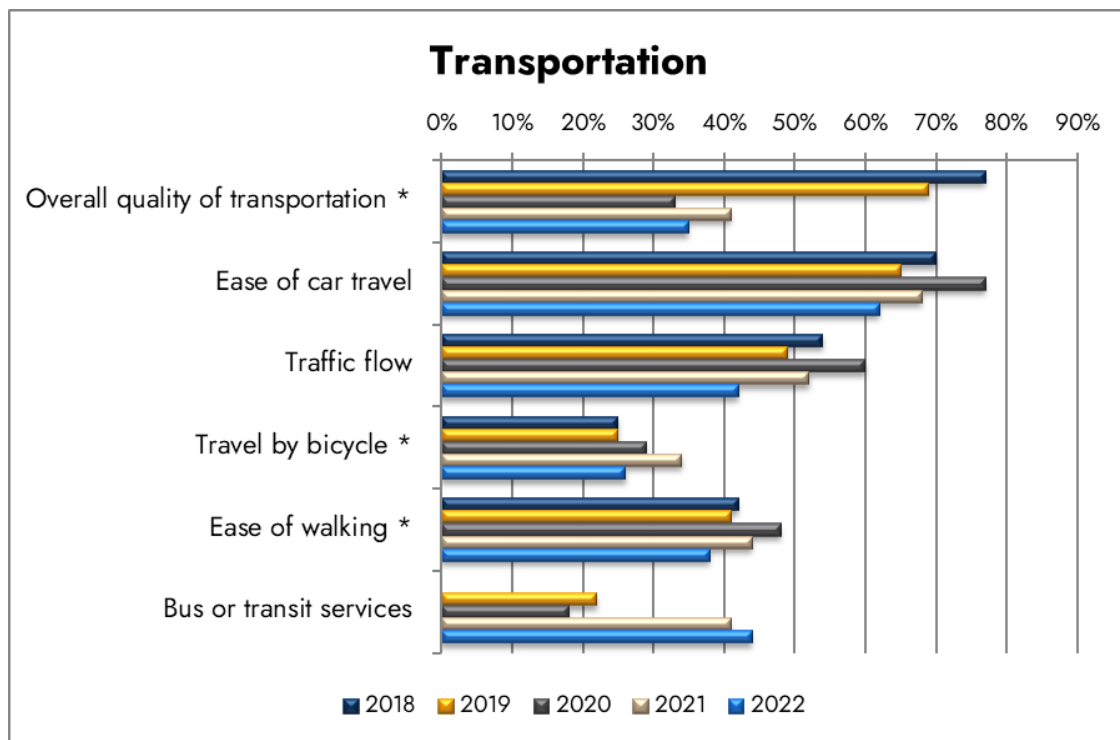
Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>172- LAMTPO Revenue</i>				
33641 GENERAL FUND TRANSFER	19,036	40,000	26,905	35,000
33645 TRANSPORTATION PLANNING REIMB STATE	115,774	193,642	179,366	204,632
33800 OTHER COUNTY REVENUE	0	0	8,910	10,890
<i>Total LAMPTO Revenue & Transfers</i>	<i>134,810</i>	<i>233,642</i>	<i>215,181</i>	<i>250,522</i>

Transportation Planning Administration

The U.S. Census Bureau officially designates the Morristown area as the Lakeway Metropolitan Area, which has resulted in the formation of the Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO). The area consists of Morristown, Jefferson City, White Pine, Bean Station, Hamblen County, and portions of Jefferson, Grainger, and Hawkins counties, and LAMTPO is responsible for coordinating transportation planning efforts among these jurisdictions – particularly as it relates to federally-funded transportation projects. This account is used to account for the expenditures of the LAMTPO.

Most expenditures are covered by Federal revenue, but matching amounts are required from participating members for some projects. The City of Morristown covers the matching amount associated with the general administration of the LAMTPO.

□ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Adjustments to the structure of the survey is likely to have influenced some responses beginning in 2020. Favorable ratings for the overall transportation system declined from 2021 and are in keeping with responses since the question was adjusted. In 2020 the question began explicitly mentioning cycle, bus and walking where the previous question asked about “overall mobility.” It appears that in previous years, responses were more focused on auto travel, which has been much stronger than our ratings for paths, buses, etc. The assessment by Morristown residents for overall transportation is below that of peers across

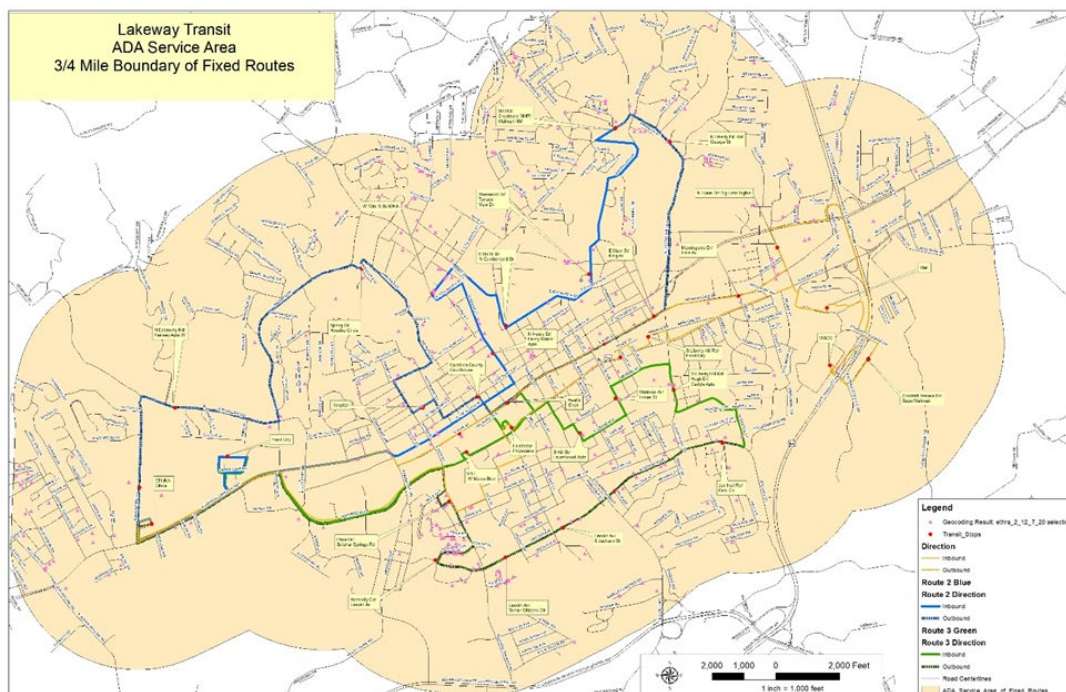
the country. Responses were generally consistent across geographic areas, with the harshest ratings coming from the 1st ward in the northwest of the City. Residents over 55 were much more favorable than younger people.

Resident ratings for both ease of travel by car and traffic flow declined for a second year. We have not had ratings this low in the last ten years. Responses were generally consistent across geographic areas, with the most favorable ratings for travel by car coming from the 1st ward in the northwest of the City. This is somewhat surprising since they were the most critical of the overall transportation system.

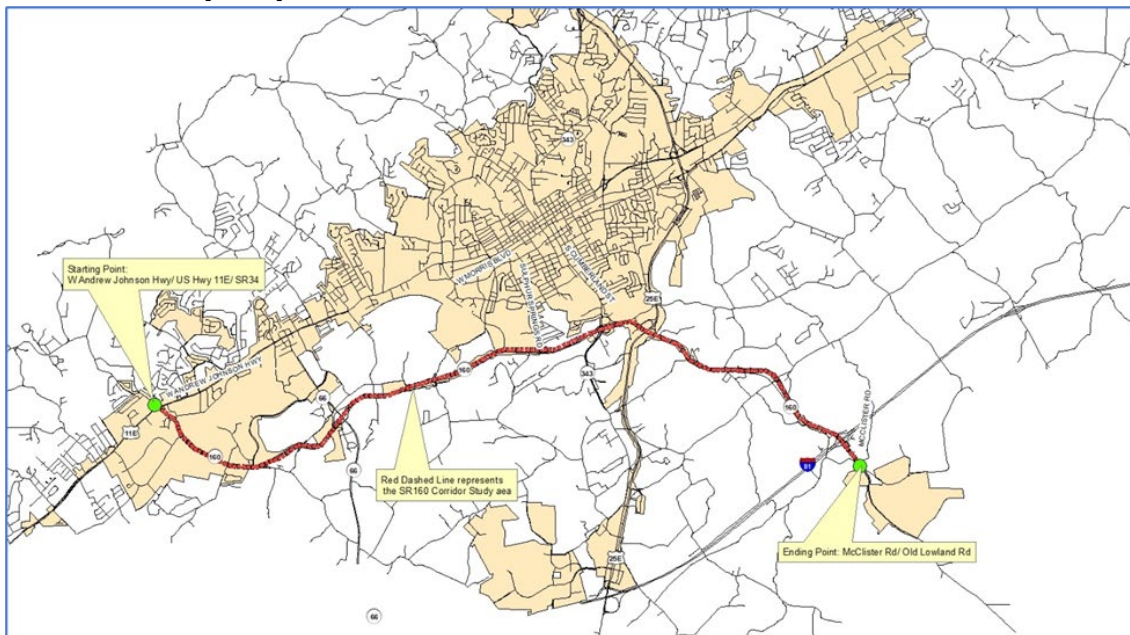
Nontraditional travel by bicycle and walking ratings remain below the national benchmark. Both of these measures declined; the score for the ease of walking sets a new low. The rating for cycling is also near the lowest we have seen. Those living in neighborhoods in the north of Morristown (Wards 1 & 4) were the most critical about the availability of cycling opportunities. Resident rating of the ease of walking was generally more favorable with older citizens, declining with each younger age bracket. It is hoped that the multimodal project that will fill gaps in sidewalks along the major east-west corridor will help address some of these concerns. Improvements in the South Cumberland corridor with the RAISE grant project should also help in these nontraditional transportation areas. Unfortunately, these projects will not be completed by next year.

Resident responses regarding transit services continued to maintain the clear improvement we saw with the launch of the new fixed route bus system. Previously the transit system was an on-demand point to point system. The transit system in Morristown is comparable to other communities across the country. Those living in attached housing were most favorable about transit.

Lakeway Transit 3 Fixed Routes and ADA Demand Response Service Area



SR-160 Corridor Study Map



❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Completed the FFY2024-2025 Unified Planning Work Program (UPWP).
- Initiated the Transit Center Feasibility Study
- Completed the Bus Stop and Transit Bus Bay Document
- Completed the SR34/ US Hwy 11E Corridor Study in Jefferson City
- Completed the FFY2023-2026 TIP. Morristown Projects in the current TIP are:
 - E Morris Blvd Resurfacing (Design Phase). This is from 25E to near Jones Franklin Rd.
 - E Andrew Johnson Hwy resurfacing from King Ave to 25E.
 - Central Church Rd improvements (NEPA Phase). From W Andrew Johnson Hwy to Connie St.
 - SR343 Complete Streets and ITS Traffic Signal Coordination Project
- Worked with TDOT on the US Hwy 11E/ E Andrew Johnson Hwy widening project
- Multimodal Project (NEPA Phase). This project is to put in “missing link” sidewalks along various sections of W Andrew Johnson Hwy and Morris Blvd.
- Multimodal project from Freddie Kyle Park to Davis Street.
- Celebrated 2nd anniversary of new fixed route system operated by Lakeway Transit in conjunction with the East Tennessee Human Resource Agency (ETHRA). This is Morristown’s first fixed-route public transportation system.
- Completed the FFY2023-2025 TDOT Title VI documentation.
- Completed the Connecting Demand Response Transit with Fixed Service Transit Study, in conjunction with ETHRA, TDOT
- Completed the Limited English Proficiency (LEP) document
- Completed the Disadvantaged Business Enterprises (DBE) documents
- Approved the Performance Measures targets (PM1, PM2, PM3)

- Adopted the Transit Asset Management (TAM) report, in conjunction with TDOT and ETHRA
- Adopted the Public Transit Agency Safety Plan (PTASP) report, in conjunction with TDOT and ETHRA
- Completed the FTA Triennial Review, in conjunction with ETHRA
- Added 24 more bus stops for the Lakeway Transit Fixed Route System
- Wrote the SR343 Complete Streets and ITS Traffic Signal Coordination Grant. It was awarded at 100% federal funding.



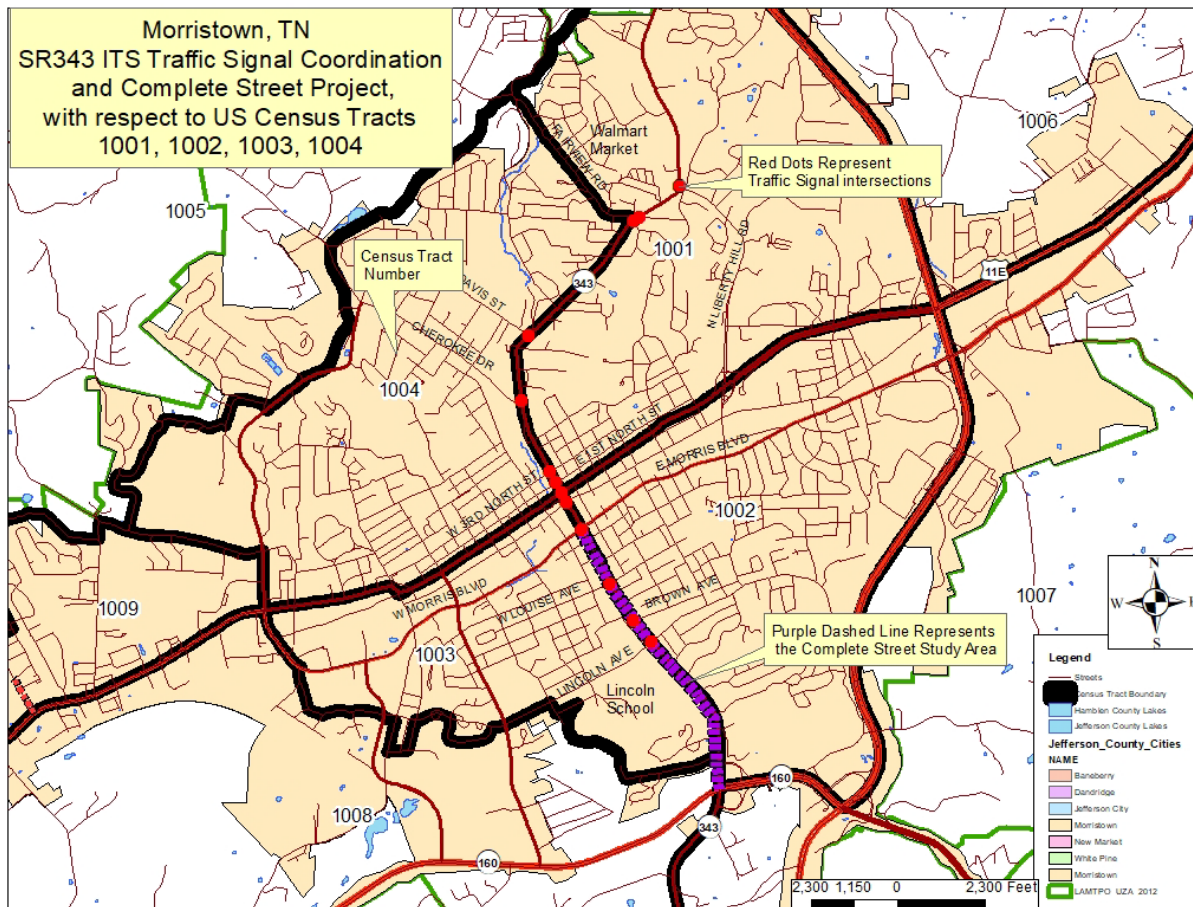
SAFE & SECURE COMMUNITY

- Worked with TDOT, FHWA, and FTA on Performance Measure targets and requirements.
- Completed the US Hwy 11E Corridor Study in Jefferson City
- Participated in the ongoing SR160 Corridor Study

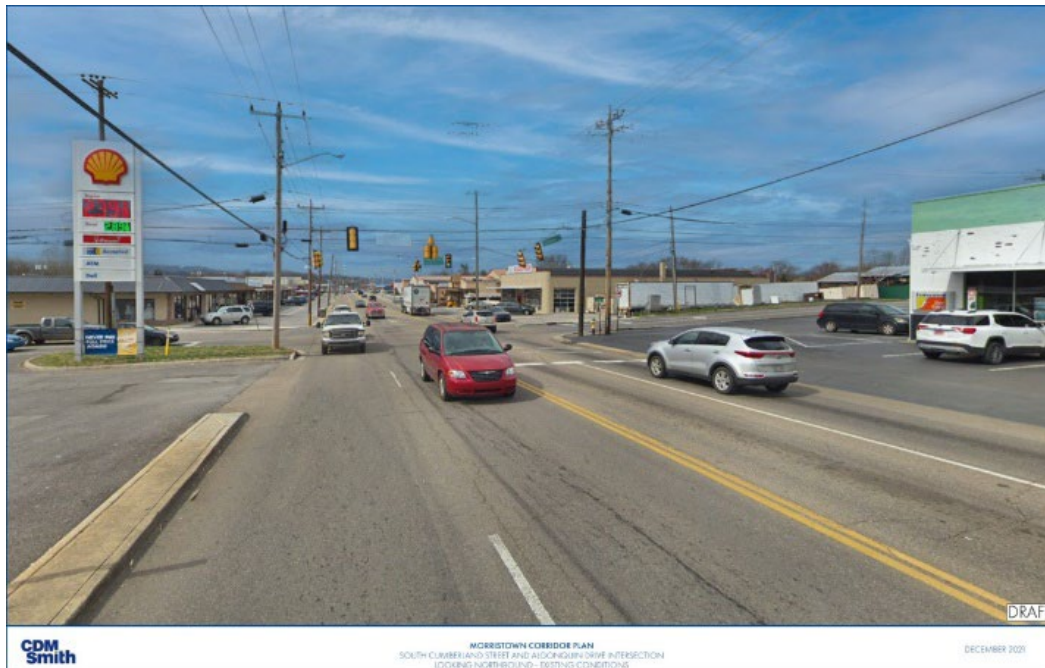


A HEALTHY & VIBRANT CITY

- In conjunction with the Knoxville TPO, completed the Transportation Air Quality Conformity Determination Report.



The image below shows the current condition on a section of South Cumberland Street with multiple lanes of traffic and no safe travel way for pedestrians. The next image is a rendering depicting a possible alternative on that same segment with fewer travel lanes, landscaped separation, and dedicated space for pedestrians.



□ Goals for FY 2024:

HIGH PERFORMING ORGANIZATION

- Develop the 2050 Long Range Transportation Plan (LRTP) (Anticipate Completion May 2025)
- Continue updating data pertaining to LAMTPO as it is released by the US Census.

- Continue working with the local agencies and TDOT to identify critical facilities within the LAMTPO region.
- Continue working with TDOT, TDEC, and the Knoxville TPO concerning Air Quality determination for the region.
- Continue working with the TDOT and Knoxville TPO concerning freight and Travel Demand Modeling (TDM).
- Continue implementing/ operating the Lakeway Transit System in conjunction with ETHRA.
- Continue working with ETHRA to improve the demand response service in the LAMTPO region.
- Continue the Transit Center Feasibility Study (1st study to be completed in Fall 2023)
- Maintain/update the Human Services Transportation Coordination Plan (HSTCP). (Summer 2024)
- Continue working with ETHRA in applying for various TDOT public transportation grants.
- Continue working with the local agencies wishing to pursue various transportation grants throughout the year.
- Continue working with the local agencies in pursuing Transportation Corridor Studies to improve and enhance the LAMTPO roadway network.
- Update the Title VI, LEP and DBE documents. (Summer 2024)
- Update the LAMTPO Urbanized Area Boundary and Metropolitan Planning Area
- Update the functional street classification for LAMTPO. (Summer 2024)
- Continue working with the local agencies in updating corridor studies, such as 25E (Summer 2024)
- Coordinate with the City of Morristown, TDOT and FHWA on the FY2022 RAISE Grant SR343 Complete Streets and ITS Traffic Signal Coordination Project (anticipated completion of project is in December 2028)



THRIVING, LIVABLE NEIGHBORHOODS

- Provide an efficient, safe and secure multimodal transportation system.
- Effectively manage financial resources for the transportation network.
- Reduce traffic congestion.
- Maintain infrastructure conditions.



HEALTHY & VIBRANT CITY

- Support environmental sustainability.
- In conjunction with the Knoxville TPO, complete the Transportation Air Quality Conformity Determination Report.
- Continue helping local agencies apply for multimodal grants through TDOT.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- There are no significant changes to this account.

□ Personnel Summary

LAMTPO	FY20	FY21	FY22	FY23	FY24
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>41761 - LAMTPO - Administration</i>				
111 SALARIES & WAGES	70,274	73,863	73,739	78,524
134 CHRISTMAS BONUS & LONGEVITY	831	837	836	842
210 FICA	4,261	4,632	4,480	4,921
212 MEDICARE	997	1,084	1,048	1,151
213 TCRS CONTRIBUTION	10,786	11,332	11,313	12,040
214 EMPLOYEE HEALTH INS	14,696	15,631	15,648	15,667
217 EMPLOYEE LIFE INS	389	405	409	452
219 WORKERS COMPENSATIONS INSURANCE	1,076	1,323	978	1,060
310 POSTAL SERVICE	63	1,000	96	500
330 LEGAL NOTICES	6,146	12,500	9,926	13,200
351 MEDICAL SERVICES	0	0	28	0
383 TRAVEL-BUSINESS EXPENSES	695	5,000	795	5,000
399 OTHER CONTRACTED SERVICES	29,696	105,000	91,722	110,805
413 OFFICE EQUIPMENT	0	0	2,932	0
533 EQUIPMENT - RENTAL/LEASE	0	1,900	0	2,100
<i>41761 - LAMTPO Administration SUBTOTAL</i>	<i>139,910</i>	<i>234,507</i>	<i>213,950</i>	<i>246,262</i>



SOLID WASTE FUND



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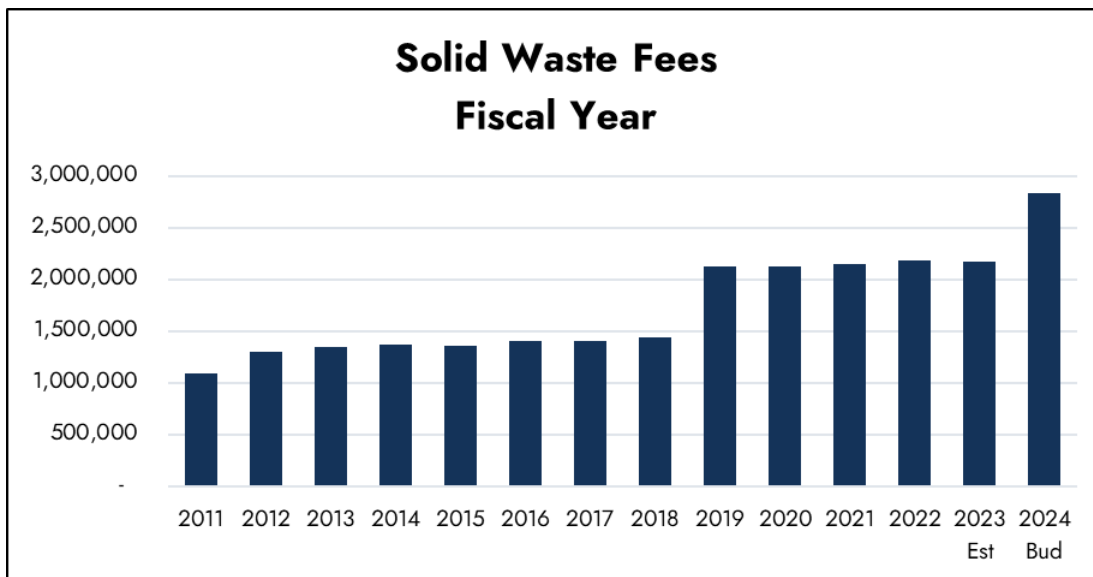
Revenue Analysis

Through 2010, the cost of sanitation services was financed entirely through a transfer from the General Fund. With the FY 11 budget, the City began conversion of this operation to a self-supporting fund where user fees support the cost of the service. The rate adopted by Council for garbage collection was \$10.00 per can per month.

The goal of being a self-supporting fund was not realized; therefore, the General Fund has been required to contribute in order to provide adequate resources to finance operations and replace an aging fleet. In FY 17, the General Fund transferred an amount roughly equivalent to the cost of recycling services. In FY 18, there was a drawdown of reserves to balance the budget and meet the operating needs of the sanitation service.

In an effort to keep from drawing down reserves or requiring additional funds from the General Fund, Council approved to increase the rate to \$15 per can per month in FY 19, which allowed some time to evaluate long-term plans for collection, disposal, and recycling services. The following periods saw increases in fund balance, which allowed for the purchase of automated refuse trucks in FY 22. Fleet automation allowed for the reorganization of staff with three employees able to move to other General Fund positions.

Over FY 22 and FY 23, the Solid Waste Authority approved two tipping fee increases at the landfill, increasing fees by 31% over that period (newest rate effective July 1, 2023). This latest increase will stress the Solid Waste Fund. As such, it will be necessary to increase the City's rate per can from \$15 per month to \$20. The City will continuously monitor this fund balance and evaluate methods of service delivery to provide the highest quality service at the most economical rates possible.



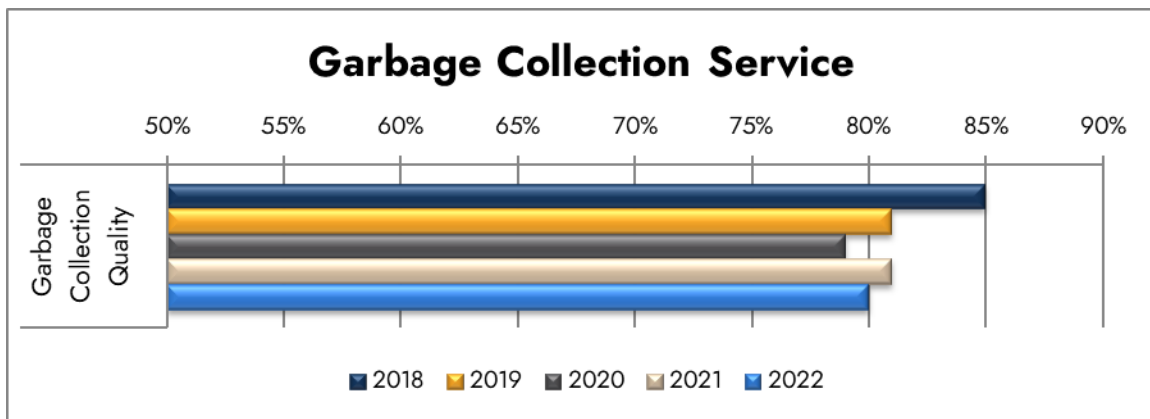
Revenue Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>Fund 435 - Solid Waste Fund Revenue</i>				
37310 SOLID WASTE FEES	2,187,094	2,104,620	2,175,315	2,832,000
36300 SALE OF CITY PROPERTY	7,930	0	5,670	1,000
<i>Total Solid Waste Revenue & Transfers</i>	<i>2,195,024</i>	<i>2,104,620</i>	<i>2,180,985</i>	<i>2,833,000</i>

Sanitation

The sanitation division is charged with the collection of residential and small commercial, household refuse. The refuse is placed at the curb in ninety-five gallon roll out carts each week.

□ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Ratings of the quality of garbage collection services have been consistent over the years of the citizen survey; a rating of 80% continues that stability. We remain comparable to other communities across the nation. Those who live in single family detached housing are more favorable than those in attached housing; the city does not provide garbage collection in larger multifamily developments. Otherwise, there were few differences between geographic or demographic groups. We had expected that changing to automated collection and the adjustments in how residents place cans for pick up would contribute to lower scores this year, but the education programs evidently eased the transition.

Waste Collection					
	2018	2019	2020	2021	2022
Household Refuse (Tons)	10,884	10,575	11,295	10,975	10,691
Brush	3,118	3,146	3,871	2,696	2,651
Bulk Waste	3,011	2,559	3,046	3,257	3,187
Leaf/Grass Collection	1,100	975	888	695	702
Misc. (Construction Material)	225	191	329	849	863
Total	18,338	17,446	19,429	18,472	18,095

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Completed the transition to fully automated garbage collection.
- Serviced approximately 13,000 residential sanitation carts within the city limits on a weekly basis. These carts are serviced by three (3) fully automated sanitation trucks and one (1) rear loader.
- Set garbage carts at 102 new residential households.
- Replaced over 500 existing carts with new automated capable carts.
- Transported 10,691 tons of household garbage to the city landfill.
- Completed over 2,876 work order requests for customer service issues, cart repairs and/or replacements.
- Received 5,469 calls for sanitation related issues.
- The Solid Waste Department strives to ensure that trash pick-up is as convenient and easy as possible to all citizens. Residents who are physically unable to take their garbage to the curb for collection can qualify for disability collection services. Garbage carts are collected at the home and returned to the home.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- In conjunction with the city's Safety and Training Coordinator, provide employees specialized training on Workplace Safety to reduce the chance of on-the-job accidents.
- Complete annual safety training requirements.
- Provide garbage service to residents who are physically unable to take their cart to the curb for collection.
- Participate in Touch-a-Truck hosted by the Parks and Recreation Department at Frank Lorino Park to educate the community about the roles and responsibilities of the Public Works Department. Touch-a-Truck is a hands-on event allowing children and parents to see, touch and explore heavy duty equipment and large vehicles.

❑ Comments on FY 2023 Actual and FY 2024 Projections:

- Various vehicle repair items such as parts were higher than anticipated, requiring a mid-year budget amendment.

❑ Significant Changes for FY 2024:

- Public Works will be implementing routing and scheduling software that will assist with the efficiency and effectiveness of sanitation, recycling, and bush & bulk routes. This project increases capital with a one-time expenditure and contracted services for ongoing support.
- As the Morristown Hamblen Solid Waste Authority increased tipping fees for the landfill effective July 1, 2023, this budget accounts for that increased fee.

□ Personnel Summary

SOLID WASTE SANITATION	FY20	FY21	FY22	FY23	FY24
HEAVY EQUIPMENT OPERATOR	3	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	4	1	1	1
TOTAL SOLID WASTE SANITATION	8	8	5	5	5

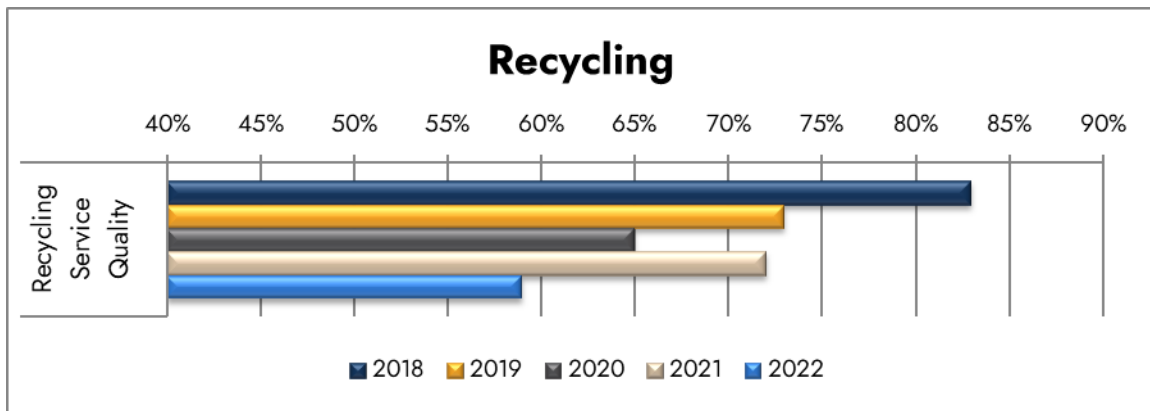
□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>FUND 435 - Sanitation</i>				
111 SALARIES & WAGES	203,525	213,533	227,738	230,963
112 OVERTIME	4,243	3,800	8,977	5,800
134 CHRISTMAS BONUS & LONGEVITY	2,572	3,082	3,071	3,581
210 FICA	12,393	13,666	13,988	14,902
212 MEDICARE	2,898	3,197	3,278	3,485
213 TCRS CONTRIBUTION	31,904	33,437	36,268	36,461
214 EMPLOYEE HEALTH INS	73,789	77,518	86,275	77,637
217 EMPLOYEE LIFE INS	1,146	1,171	1,275	1,330
219 WORKERS COMPENSATIONS INSURANCE	9,254	6,615	7,824	5,300
226 CLOTHING/UNIFORM/SHOES	5,485	4,000	4,280	5,500
310 POSTAL SERVICE	0	50	0	50
321 PRINTING SERVICES	3,036	2,000	1,537	2,000
330 LEGAL NOTICES	1,797	3,200	1,718	3,200
345 TELEPHONE SERVICES	109	700	0	700
351 MEDICAL SERVICES	271	900	277	900
361 REPAIR & MAINTENANCE-VEHICLES	2,579	10,000	3,440	10,000
378 EDUCATION - SEMINARS & TRAINING	0	500	83	500
399 OTHER CONTRACTED SERVICES	132,933	134,500	135,553	150,611
411 OFFICE SUPPLIES & MATERIALS	198	200	379	300
429 GENERAL OPERATING SUPPLIES	2,024	2,000	2,019	2,500
431 GASOLINE & DIESEL FUEL	97,459	68,000	108,627	125,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	118,129	65,000	135,871	125,000
487 SOLID WASTE CONTAINERS	176,743	75,000	37,675	75,000
510 INSURANCE - GENERAL LIABILITY	13,885	15,151	12,794	14,074
523 PROPERTY (CONTENTS) INSURANCE	2,549	2,804	2,638	2,850
562 LANDFILL FEE/DISPOSITION CHARGES	407,538	554,000	529,471	563,946
960 MACHINERY & EQUIPMENT	0	0	0	60,110
971 MOTOR EQUIPMENT	1,027,066	0	455,000	500,000
<i>43210 - Sanitation SUBTOTAL</i>	<i>2,333,525</i>	<i>1,294,024</i>	<i>1,820,056</i>	<i>2,021,700</i>

Recycling

The City of Morristown offers bi-weekly recycling collection that occurs on the same day as bulk pick-up. The recycling division funds two positions and provides for the maintenance of a semi-automated sanitation truck for the recyclables collected. Recycle carts are available free of charge for citizens of Morristown.

❑ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Quality ratings for recycling fell below the previous low mark set in 2020. With a favorable assessment of 59% we have fallen dramatically from our best score in 2018. Our scores remain similar to those across the nation. With disruptions in the market for recycled materials we have had to adjust what materials we can collect. These changes are likely to have contributed to the lower rating. The city does not service the larger apartment complexes and these residents have a much lower score than those in neighborhoods made up of detached housing.

Recycling					
	2018	2019	2020	2021	2022
Tons	802	871	948	939	998
% Increase / Decrease	6%	9%	9%	-1%	6%
% Diverted from Landfill	6.9%	7.6%	7.7%	7.9%	8.5%

Total Diverted from Landfill					
	2018	2019	2020	2021	2022
Recycling	802	871	948	939	999
Brush	3,118	3,146	3,871	2,696	2,651
Leaf/Grass Collection	1,100	975	888	695	702
White Goods	29	39	48	41	44
Tires	NA	50	63	52	151
Oil and Electronics	13	13	15	14	14
Total Diverted from Landfill	5,062	5,094	5,833	4,437	4,561
Total Waste Stream	18,338	17,446	19,429	18,472	18,095
% Diverted from Landfill	27.6%	29.2%	30.0%	24.0%	25.2%

❑ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Approximately 998 tons of recyclable material was delivered to the Hamblen city/county landfill.
- The BOPOE (Batteries, Oil, Paint, Antifreeze & Electronics) Collection Event diverted 10.64 tons of recycle from the landfill.
 - Batteries: 1,378 lbs.
 - Paint: 4,972 lbs.
 - Electronic Waste: 6,800 lbs.
 - Shred Paper: 2,860 lbs.
 - Cardboard: 539 lbs.
 - Oil: 3,175 lbs.
 - Bulbs: 259 lbs.
 - Antifreeze: 687 lbs.
 - Plastic: 617 lbs.
- The HHW (Hazardous Household Waste) Collection Event diverted 13.62 tons of material from the landfill.
 - Batteries: 104 lbs.
 - Paint: 6.10 tons
 - Paper: 1.5 tons
 - Oil: 2.21 tons
 - Electronics Waste: 3.71 tons
 - Wheel Rims: 116 lbs.
- Two tire events and Public Works collected 150 tons of used tires.
- Completed 840 service requests for customer service, pick-ups, and repairs.
- Resolved 3,252 recycling-related phone calls.



THRIVING, LIVABLE NEIGHBORHOODS

- The city adheres to an easy single stream recycle system to reduce valuable materials going into the landfill. Recycling services were provided to 4,474 residences.
- For citizens that might have difficulty getting their recycling carts to the street, the Recycling Division offered pickup assistance.
- Participated in the annual HHW, Free tire recycling, and BOPOE events at the Hamblen County Landfill.

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Set an additional 274 carts for citizens new to the city recycling program.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget. A sanitation truck budgeted to be purchased in this division was reclassified mid-year to be purchased out of the sanitation division.

❑ Significant Changes for FY 2024:

- Public Works will be implementing routing and scheduling software that will assist with the efficiency and effectiveness of sanitation, recycling, and brush & bulk routes.

❑ Personnel Summary

SOLID WASTE CURBSIDE RECYCLING	FY20	FY21	FY22	FY23	FY24
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1
TOTAL SOLID WASTE CURBSIDE RECYCLING	2	2	2	2	2

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>FUND 435 - Curbside Recycling</i>				
111 SALARIES & WAGES	61,490	71,214	77,766	82,144
112 OVERTIME	427	750	379	750
134 CHRISTMAS BONUS & LONGEVITY	338	376	370	381
210 FICA	3,680	4,486	4,657	5,164
212 MEDICARE	861	1,049	1,101	1,208
213 TCRS CONTRIBUTION	9,438	10,974	11,876	12,633
214 EMPLOYEE HEALTH INS	27,313	30,949	33,352	31,010
217 EMPLOYEE LIFE INS	344	391	427	473
219 WORKERS COMPENSATIONS INSURANCE	2,150	2,646	1,979	2,120
226 CLOTHING/UNIFORM/SHOES	1,620	1,600	725	1,600
310 POSTAL SERVICE	0	25	0	25
330 LEGAL NOTICES	0	100	76	100
351 MEDICAL SERVICES	81	200	140	200
361 REPAIR & MAINTENANCE-VEHICLES	0	2,500	0	2,500
383 TRAVEL-BUSINESS EXPENSES	0	400	0	400
399 OTHER CONTRACTED SERVICES	64,792	77,000	72,664	77,000
411 OFFICE SUPPLIES & MATERIALS	0	200	360	400
431 GASOLINE & DIESEL FUEL	13,639	12,000	16,994	20,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	22,431	15,000	21,460	15,000
487 SOLID WASTE CONTAINERS	18,026	50,000	16,250	50,000
510 INSURANCE - GENERAL LIABILITY	2,348	2,584	2,254	2,480
523 PROPERTY (CONTENTS) INSURANCE	530	583	465	503
971 MOTOR EQUIPMENT	0	350,000	0	0
<i>44500 - Curbside Recycling SUBTOTAL</i>	<i>229,508</i>	<i>635,027</i>	<i>263,295</i>	<i>306,091</i>

Solid Waste Debt Service

This account is used to budget and pay the City's debt service payments for Solid Waste Functions.

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>49180 - Solid Waste Debt Service</i>				
711 DEBT PRINCIPAL	26,819	27,015	27,015	27,210
731 DEBT INTEREST	3,981	3,377	3,377	2,767
798 PAYING AGENT FEES	0	500	0	500
<i>49180 - Solid Waste Debt Service SUBTOTAL</i>	<i>30,800</i>	<i>30,892</i>	<i>30,392</i>	<i>30,477</i>

Solid Waste Fund - Outstanding Debt By Issue

Issue	Original Amount	Rate	Type	Retirement
Capital Outlay Note 2011	\$ 250,000	2.06%	Fixed	2024
TML 2009 Public Works Facility	\$ 162,919	2.85%	Variable	2035

The table reflects the modest debt carried by the Solid Waste Fund. A share of the acquisition costs of the site for the future public works facility is to be retired by this operation. There was a capital outlay note issued in 2012 for the purpose of two sanitation packer trucks for residential refuse collection. No additional debt is anticipated at this time.

June 30	TOTAL SOLID WASTE FUND DEBT					Remaining Balance
	Principal	Interest	Total			
2024	\$ 27,210	\$ 2,767	\$ 29,977	\$		\$ 86,254
2025	\$ 6,781	\$ 2,365	\$ 9,146	\$		\$ 79,473
2026	\$ 6,976	\$ 2,169	\$ 9,145	\$		\$ 72,497
2027	\$ 7,172	\$ 1,967	\$ 9,139	\$		\$ 65,325
2028	\$ 7,368	\$ 1,760	\$ 9,128	\$		\$ 57,957
2029	\$ 7,596	\$ 1,546	\$ 9,142	\$		\$ 50,361
2030	\$ 7,824	\$ 1,327	\$ 9,151	\$		\$ 42,537
2031	\$ 8,052	\$ 1,101	\$ 9,153	\$		\$ 34,485
2032	\$ 8,280	\$ 868	\$ 9,148	\$		\$ 26,205
2033	\$ 8,509	\$ 629	\$ 9,138	\$		\$ 17,696
2034	\$ 8,769	\$ 382	\$ 9,151	\$		\$ 8,927
2035	\$ 8,927	\$ 129	\$ 9,056	\$		-

City of Morristown Annual Debt Report: bit.ly/MorristownAnnualDebtReport



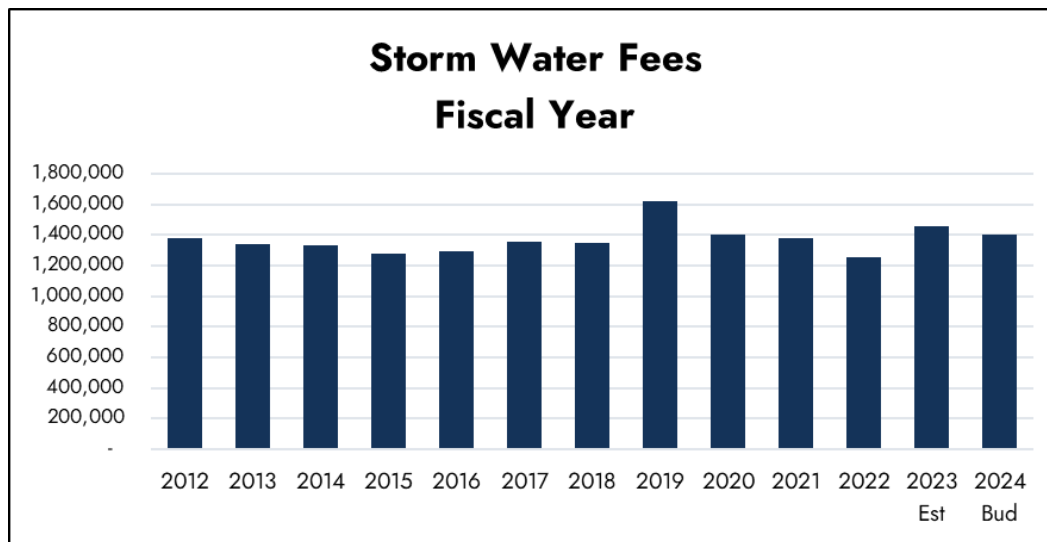
STORMWATER UTILITY FUND



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Revenue Analysis

The City has established a utility to manage the city's storm water. Fees are assessed on the basis of equivalent residential units (ERU). Each single-family residence is assessed a fee of \$2.50 monthly for the handling of their runoff. Commercial property is assessed a fee in proportion to this standard ERU, which is defined as 2,400 square feet. For example, a commercial lot with 24,000 square feet of impervious surface would be assessed a fee for 10 ERU's or \$25.00 per month. Collections in storm water user fees do not vary significantly over time. Most changes are based on new development which adds impervious surface and increases runoff and water quality issues. While there is significant development activity currently, the total change in impervious surface is not enough to significantly impact revenues.



Revenue Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>Fund 440 - Storm Water Fund Revenue</i>				
Beginning Net Position	4,963,706	3,946,472	4,677,522	4,412,622
33590 OTHER STATE REVENUE	26,801	0	0	0
36120 INTEREST OF INVESTMENT	208	600	1,969	1,000
36700 MISCELLANEOUS	44	0	0	0
37245 STORM WATER CHARGES	1,251,795	1,459,780	1,457,531	1,400,000
38150 TRANSFER IN - ARPA FUND	0	1,367,424	0	1,367,424
<i>Total Storm Water Revenue</i>	<i>1,278,848</i>	<i>2,827,804</i>	<i>1,459,500</i>	<i>2,768,424</i>

Storm Water Administration

The Storm Water Administration division is used to account for the administration, development and implementation of storm water policies and projects. The City of Morristown is one of more than 95 Tennessee communities that are required to maintain an NPDES General Permit for Discharges from Small Municipal Separate Storm Sewer Systems (MS4).

Under this permit, the city is required to develop a program that manages the quality of storm water runoff from the drainage system. The program focuses on the following areas: (1) public education and outreach, (2) public involvement/participation, (3) illicit discharge detection and elimination, (4) construction site storm water runoff control, (5) post-construction storm water management in new development and re-development, (6) pollution prevention/good housekeeping for city operations.

□ Performance and Workload Measures

Storm Water Administration					
	2018	2019	2020	2021	2022
Stormwater Complaints	114	254	107	105	116
Stormwater Complaints resolved	106	234	99	97	109
Land Disturbance Permits	17	12	12	15	18
State TNGCP Permits Reviewed and Tracked	12	12	10	14	16
Illicit Discharge Complaints	7	10	9	8	7
Illicit Discharge Violations Cited	1	1	1	1	1
Notices of Violation Issued	4	2	3	3	2
NOV's resolved	4	2	3	3	2
Construction site Inspections	104	108	101	112	198
Turkey Creek Assessment (feet)	10,500	22,000	10,500	10,500	10,500
Stubblefield Creek Assessment (feet)	5,500	6,500	5,500	5,500	5,500
Hot Spot outfalls to Stormwater	353	368	368	386	386
Outfalls to regulatory water	37	37	37	37	37

□ Significant Accomplishments FY 2023:



HIGH PERFORMING ORGANIZATION

- Inspected construction of new storm water infrastructure at new developments.
- Responded to citizen complaints of flooding and other storm water related issues.
- Ensured that all City land disturbance activities were properly permitted and maintained.

- Continued mapping of the storm water system.
- Located, mapped, and inspected 20% of outfalls for dry weather screening.



THRIVING, LIVABLE NEIGHBORHOODS

- Identified new projects to be designed.
- Scheduled and repaired many storm water related issues.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed Public Works Detention Pond Sinkhole stabilization project.
- Completed design and bidding on the following projects, moving toward construction:
 - Freshour II
 - MAID Ditch
- Continued to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results.



A HEALTHY & VIBRANT CITY

- Responded to reports of illicit discharges and issued notices of violation where appropriate.

□ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Inspect construction of new storm water infrastructure for new developments.
- Ensure that all City land disturbance activities are properly permitted and maintained.
- Continue to develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results.
- Continue mapping of the storm water system.
- Support the programming and implementation of Asset Management Software.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue planning storm water projects and maintenance based off recent issues and complaints received.
- Continue to inspect and clean the storm water infrastructure.
- Complete construction of projects at MAID Ditch and Freshour Phase II using ARPA funds from TDEC.
- Evaluate new stormwater projects for design and construction.

□ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- Changes include the purchase of a replacement truck for staff and updated in lieu taxes and administration charges back to the general fund.

❑ Personnel Summary

STORM WATER MANAGEMENT	FY20	FY21	FY22	FY23	FY24
STORM WATER COORDINATOR	1	1	1	1	1
TOTAL STORM WATER MANAGEMENT	1	1	1	1	1

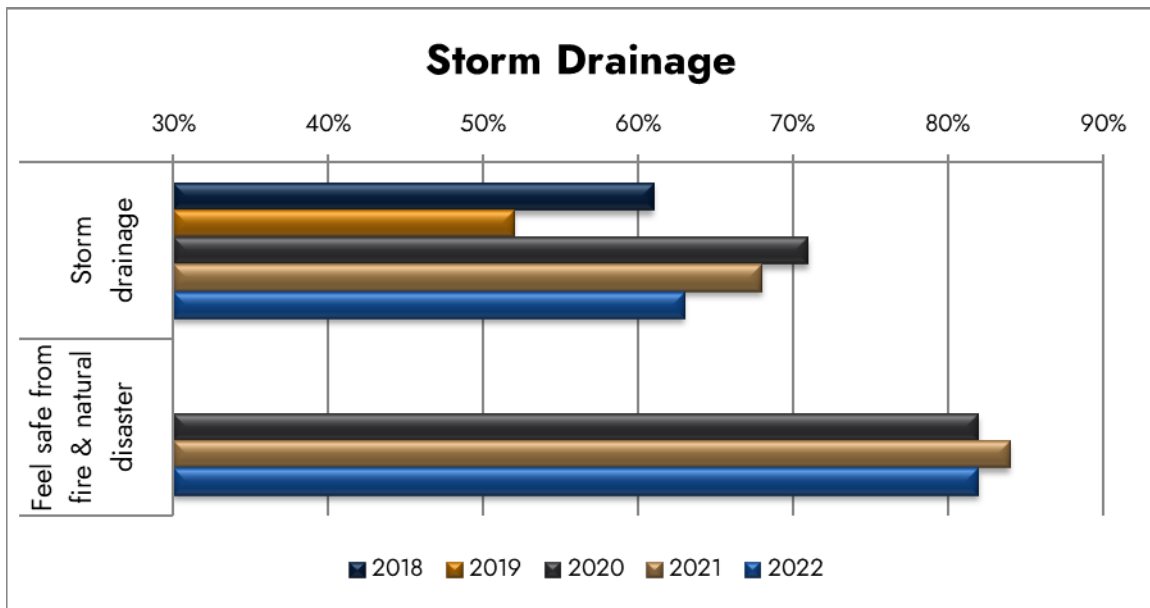
❑ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43292 - Storm Water Administration</i>				
111 SALARIES & WAGES	86,318	101,261	95,300	98,673
134 CHRISTMAS BONUS & LONGEVITY	278	284	284	289
204 PENSION EXPENSE	51,930	0	0	0
210 FICA	5,107	6,296	5,754	6,136
212 MEDICARE	1,194	1,473	1,346	1,435
213 TCRS CONTRIBUTION	0	15,405	14,500	15,013
214 EMPLOYEE HEALTH INS	14,759	15,743	15,730	15,753
217 EMPLOYEE LIFE INS	488	555	535	568
219 WORKERS COMPENSATIONS INSURANCE	1,077	1,323	978	1,060
226 CLOTHING/UNIFORM/SHOES	621	1,000	379	1,000
320 POSTAL SERVICE	0	100	0	100
321 PRINTING SERVICES	305	500	354	500
330 LEGAL NOTICES	0	1,000	0	1,000
345 TELEPHONE SERVICES	720	600	876	600
351 MEDICAL SERVICES	28	0	0	0
375 MEMBERSHIPS & DUES	3,960	4,000	3,965	4,065
378 EDUCATION - SEMINARS & TRAINING	230	550	596	550
383 TRAVEL-BUSINESS EXPENSES	131	500	583	500
399 OTHER CONTRACTED SERVICES	135,489	176,500	115,850	176,500
411 OFFICE SUPPLIES & MATERIALS	226	250	176	250
413 OFFICE EQUIPMENT	1,690	0	0	0
431 GASOLINE & DIESEL FUEL	1,402	1,000	1,290	1,250
510 INSURANCE - GENERAL LIABILITY	2,539	3,746	2,437	2,681
523 PROPERTY (CONTENTS) INSURANCE	485	535	503	544
570 GENERAL FUND IN LIEU STORM WATER	14,187	14,187	14,187	42,679
581 GENERAL FUND ADMIN FEE STORM WATER	15,000	15,000	15,000	45,000
971 MOTOR EQUIPMENT	0	0	0	50,000
<i>43292 - Storm Water Administration SUBTOTAL</i>	<i>338,164</i>	<i>361,808</i>	<i>290,623</i>	<i>416,146</i>

Storm Water – Drainway Management

The Storm Water Drainway division is used to account for routine Storm Water issues related to the City's Storm Water System. This division ensures that all storm drains are clear, all pipes are clean and eroded areas are stabilized. This division's work crew is dedicated to the repair and maintenance of the storm water system. Inspection, cleaning, and repair of the storm water system is performed with light and heavy equipment.

□ Performance and Workload Measures



Source: 2022 Citizen Survey – Respondents rating “Good” or “Excellent”

Resident ratings for our stormwater utility remain strong with a continuing decline from the highest point set in 2020. Other communities across the nation are similar to Morristown in this service area. We have been comparable to other communities for all but one year since we began the survey (2012). Those living in multifamily attached housing were more critical than those living in single family detached areas. Those reporting a household income greater than \$100,000 were more satisfied than other income groups.

Beginning in 2020, the survey asked people how safe they feel from fire and natural disaster. The 84% favorable rating is similar to peers across the nation and has been consistent over the three years this has been asked.

Storm Water Drainway Maintenance					
	2018	2019	2020	2021	2022
Miles of Right-of-Way Mowed	275	275	275	275	275
Frequency of Mowing (annual)	6	6	6	6	6
Storm Drain pipe replaced (ft)	650	901	545	789	379
New Storm Drain Lines installed (ft)	6,344	3,284	4,398	6,923	9,258

❑ Significant Accomplishments FY 2023:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed cleaning regiment of City storm pipes.
- Replaced or repaired 379 ft of drainage tiles.
- Repaired drainage ditches and swales as needed.
- Drainage structures were replaced or repaired throughout the City.
- Sinkholes repaired:
 - Public Works Detention Pond
 - 5238 Old Hwy 25 E
 - 1517 Smythview Dr.
 - E AJ Hwy @ N Bound Hwy 25 exit
 - 1621 Resource Dr.
 - Hwy 160 at Cooper Dr.
 - Hwy 160 @ WSCC
 - 284 S Daisy St.
 - 5650 Commerce Blvd.
 - 1008 E 3rd N St.
 - Gammon Ave.
 - 220 MLK Parkway
 - Buell Rd.
 - 3980 W AJ Hwy

❑ Goals for FY 2024:



HIGH PERFORMING ORGANIZATION

- Continue to map the storm water infrastructure.
- Partner with University of Tennessee graduate students to pursue a Shade Your Stream grant and to provide in-kind support as the effort intends to stabilize and improve the stream bank along Turkey Creek through Wildwood Park.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to inspect storm water infrastructure.
- Continue an aggressive maintenance program on the infrastructure.
- Continue to repair and/or replace infrastructure as needed.
- Design for and rehabilitate the MAID retainage pond.

❑ Comments on FY 2022 Actual and FY 2023 Projections:

- Expenditures are expected to be under budget.

❑ Significant Changes for FY 2024:

- Complete construction of projects at MAID Ditch and Freshour Phase II using ARPA funds.
- Evaluate new stormwater projects for design and construction.
- A new Engineering Technician position is established to assist in construction inspections. This will replace one (vacant) Medium Operator position, which will limit the overall impact on the budget.

❑ Personnel Summary

STORM WATER DRAINWAY MANAGEMENT	FY20	FY21	FY22	FY23	FY24
STORM WATER CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	2	1	1	1	0
HEAVY EQUIPMENT OPERATOR	2	3	3	3	3
UTILITY WORKER	2	2	2	2	2
ENGINEER TECHNICIAN	0	0	0	0	1
TOTAL STORM WATER DRAINWAY MANAGEMENT	7	7	7	7	7

Note: The Engineering Technician position was newly created in FY24, and the Medium Operator position was eliminated.

□ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>43293 - Storm Water Drainway Management</i>				
111 SALARIES & WAGES	257,779	284,901	266,887	307,461
112 OVERTIME	1,432	0	1,943	2,000
134 CHRISTMAS BONUS & LONGEVITY	1,575	1,613	1,477	1,629
210 FICA	15,469	17,764	16,004	19,288
212 MEDICARE	3,618	4,155	3,743	4,511
213 TCRS CONTRIBUTION	0	43,465	40,785	47,193
214 EMPLOYEE HEALTH INS	93,487	108,468	97,909	124,378
217 EMPLOYEE LIFE INS	1,396	1,563	1,440	1,771
219 WORKERS COMPENSATIONS INSURANCE	7,538	9,261	10,785	7,420
226 CLOTHING/UNIFORM/SHOES	3,843	2,000	2,832	2,000
310 POSTAL SERVICE	0	0	71	300
330 LEGAL NOTICES	627	500	269	500
345 TELEPHONE SERVICES	600	1,000	624	1,000
351 MEDICAL SERVICES	473	200	389	200
361 REPAIR & MAINTENANCE-VEHICLES	70	0	500	0
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	2,304	1,000	0	1,000
366 PERMITS	0	750	0	750
378 EDUCATION - SEMINARS & TRAINING	0	2,500	396	2,500
383 TRAVEL-BUSINESS EXPENSES	0	250	218	250
399 OTHER CONTRACTED SERVICES	186,219	40,000	112,662	50,000
411 OFFICE SUPPLIES & MATERIALS	205	50	175	200
424 JANITORIAL SUPPLIES	0	100	0	100
429 GENERAL OPERATING SUPPLIES	12,935	30,000	30,227	30,000
431 GASOLINE & DIESEL FUEL	21,123	20,000	28,716	30,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	26,115	5,000	19,639	15,000
451 CONCRETE PRODUCTS	18,932	25,000	15,395	8,080
455 CRUSHED STONE & SAND	14,979	25,000	15,483	25,000
510 INSURANCE - GENERAL LIABILITY	6,347	6,982	6,092	6,701
523 PROPERTY (CONTENTS) INSURANCE	1,214	1,336	1,256	1,357
533 EQUIPMENT- RENTAL/LEASE	300	5,000	715	0
952 STORM WATER PROJECTS	6,218	100,000	4,800	100,000
960 MACHINERY & EQUIPMENT	4,599	35,000	39,470	0
971 MOTOR EQUIPMENT	35	0	0	0
999 OTHER CAPITAL OUTLAY	65,536	1,518,000	0	1,867,424
<i>43293 - Storm Water Drainway Management SUBTOTAL</i>	<i>754,968</i>	<i>2,290,858</i>	<i>720,902</i>	<i>2,658,013</i>

Storm Water Debt Service/Depreciation

☐ Personnel Summary

- No personnel are assigned to this area.

☐ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
<i>61100 - Storm Water Depreciation</i>				
572 dep-LINES	246,653	245,000	289,438	295,000
574 dep-MOTOR VEHICLES	9,638	120,000	68,394	90,000
575 dep-OFFICE EQUIPMENT	22,894	30,000	22,880	50,000
576 dep-OTHER ASSETS	67,964	50,000	29,598	63,000
<i>61200 - Storm Water Depreciation SUBTOTAL</i>	<i>347,149</i>	<i>445,000</i>	<i>410,310</i>	<i>498,000</i>
<i>49190 Storm Water Debt Service</i>				
711 DEBT PRINCIPAL	0	243,195	243,195	238,293
731 DEBT INTEREST	89,408	59,870	59,370	54,978
798 PAYING AGENT FEES	35,343	120	0	120
<i>49190 - Storm Water Debt Service SUBTOTAL</i>	<i>124,751</i>	<i>303,185</i>	<i>302,565</i>	<i>293,391</i>

Storm Water Fund - Outstanding Debt By Issue

Issue	Original Amount	Rate	Type	Retirement
General Obligation Bonds Series 2021A	\$ 2,990,000	2.00%	Fixed	2037
TML 2009 Public Works Facility	\$ 81,459	2.85%	Variable	2035

The table reflects the outstanding debt owed by the Storm Water Utility. The fund shares a portion of the cost of acquisition of the site for the new public works facility. In 2012 there was a joint bond issue for sewer and Storm Water rehabilitation projects. In September 2021 General Obligation Bonds were issued for capital projects and equipment. Included in this issue was the refunding of the 2012 General Obligation Bonds resulting in significant interest savings. No additional debt is anticipated at this time.

June 30	TOTAL STORM WATER FUND DEBT					Remaining
	Principal	Interest	Total		Balance	
2024	\$ 238,293	\$ 54,978	\$ 293,271	\$	2,493,116	
2025	\$ 233,390	\$ 50,182	\$ 283,572	\$	2,259,726	
2026	\$ 223,488	\$ 45,484	\$ 268,972	\$	2,036,238	
2027	\$ 218,586	\$ 40,983	\$ 259,569	\$	1,817,652	
2028	\$ 213,684	\$ 36,580	\$ 250,264	\$	1,603,968	
2029	\$ 208,798	\$ 32,273	\$ 241,071	\$	1,395,170	
2030	\$ 198,912	\$ 28,063	\$ 226,975	\$	1,196,258	
2031	\$ 199,026	\$ 24,050	\$ 223,076	\$	997,232	
2032	\$ 189,140	\$ 20,034	\$ 209,174	\$	808,092	
2033	\$ 184,254	\$ 16,214	\$ 200,468	\$	623,838	
2034	\$ 174,385	\$ 12,491	\$ 186,876	\$	449,453	
2035	\$ 164,453	\$ 8,964	\$ 173,417	\$	285,000	
2036	\$ 145,000	\$ 5,700	\$ 150,700	\$	140,000	
2037	\$ 140,000	\$ 2,800	\$ 142,800	\$	-	

City of Morristown Annual Debt Report: bit.ly/MorristownAnnualDebtReport



MORRISTOWN LANDING OPERATIONS FUND



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Budget Analysis

Due to the fact that day-to-day transactions will take place at the contractor level with SFM, the approved city budgeted allocation needs only to show the net cost expected to be paid based on periodic reports and bills from the contract operator. Below the city's budget detail is a more detailed budget created with assistance from SFM to better understand the actual operation.

Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
Fund 123 - Morristown Landing Operations Fund				
49800 TRANSFERS IN	750,000	601,000	850,000	750,000
Total Morristown Landing Operations Revenue	750,000	601,000	850,000	750,000

Supplemental Budget Detail

This detail is based on projections at the contractor level and should not be construed as line-by-line budget appropriation. The contract operator (SFM) will adjust programming based on the demands for the facility and the programs they will offer.

Revenues:

Memberships	\$647,591
Sport-Specific Programs	\$254,023
Aquatics	\$184,055
Court Rental & Other Programming	\$228,894
Event Space Rentals	\$ 68,780
Food & Beverage	\$ 129,816
Sponsorships	\$ 125,000

Total Revenues: \$ 1,638,159

Expenses:

Programmatic Expenses	\$687,107
Payroll Exp & Non-Program Personnel	\$659,119
Facility Expenses	\$540,704
Operating Expenses	\$497,612

Total Expenses: \$2,384,542

Morristown Landing Operations Fund

In the Spring of 2017 Council purchased a site off Merchants Greene (State Route 66) that would become the home of Morristown Landing. Design began in 2018 and construction began in early 2021. The facility was completed and opened in early 2023.

The City contracted with Sports Facilities Management (SFM) to operate the facility and works closely with the SFM management team on various key decision points to ensure the facility meets the needs and expectations the City. While much of SFM's efforts in FY 2023 revolved around marketing the facility's offerings, hiring and training staff, and working out operational logistics, FY 2024 will be the first full fiscal year of operations.

In order to track the cost of this operation, this fund is established to account for Landing related revenue and expenditures.

❑ Significant Accomplishments FY 2023:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed construction on the facility while working against opposing pressures resulting from the pandemic, staff shortages, supply chain challenges, and rising materials costs.
- Administration monitored daily progress logs and participated in weekly meetings with the construction manager, bi-weekly meetings with the operations consultant team, monthly meetings with the contractor and architect, and countless ad hoc meetings to ensure proper support for the project.
- Supported the operations team in the lead-up to opening, which saw founding membership sales exceed expectations and reached more than 2,600 members from more than 1,400 memberships and approximately \$650,000 in annualized membership revenue as of May 1, 2023.



A HEALTHY & VIBRANT CITY

- SFM continued making significant strides in outreach to schools, tournament organizations, teams, community organizations, and others to begin building interest and securing customers that might make the Landing the home for their organizations.
- SFM built out its staff beyond the key management team to include all operational areas – each with a focus on hospitality.
- SFM continued to build upon sponsorship and partnership opportunities that could enhance the experience of members and visitors and the overall operations of the facility.

❑ Goals for FY 2024:



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to work with the SFM team to identify economies that might be available in shared services such as preventive maintenance and service contracts, landscape services, etc.



HIGH PERFORMING ORGANIZATION

- See the continued growth in use of the facility beyond the initial excitement as the city's newest community amenity.
- Meet or exceed membership expectations and expectations for use by tournament organizations, event/venue users, and others.



A HEALTHY & VIBRANT CITY

- Explore and pursue partnerships between the City's employee clinic and the Landing in regard to opportunities to improve health & wellness of the group.

❑ Comments on FY 2022 Actuals and FY 2023 Projections:

- Although a \$750,000 transfer was made into this fund in FY 2022, the delay in project completion also resulted in the deferral of many operating costs out of this fund, expending just over \$201,000.
- In FY 2023, the issue of delayed project completion continued to impact projections. However, while expenditures rose within the operation, because membership sales began in October 2022 and continued through the pre-opening period, those internal revenues reduced the need for transfers from the city. Through FY 2023, it is estimated that approximately \$1,100,000 will have been transferred for operation.

❑ Significant Changes for FY 2024:

- The transfer for Morristown Landing is based on the pro-forma Sports Facilities provided to the City as a likely Year 1 scenario. Because FY 2024 will be the first full year of operations, this is expected to be a good basis for budgeting. However, still being early in the life of the facility, we expect to monitor trends throughout the year for possible adjustments.

❑ Personnel Summary

- No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
56900 Other Social, Cultural, and Recreational				
399 OTHER CONTRACTED SERVICES	201,240	1,121,000	1,185,937	750,000
56900 Other Social, Cultural and Recreational SUBTOTAL	201,240	1,121,000	1,185,937	750,000



ARPA FUND



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Revenue Analysis

Projects to be completed with ARPA/SLFRF funds are typically large in scale and some are anticipated to cross over multiple fiscal years. As such, it should be noted that there are assumptions made in this narrative regarding the progress made or to be made in particular fiscal years.

Revenue Detail

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
Fund 122 - American Rescue Plan Fund				
OTHER LOCAL REVENUE	0	377,549	377,549	0
44110 INVESTMENT INCOME	5,594	1,000	54,624	5,000
47401 ARPA GRANT	3,046,648	0	2,998,794	2,119,248
47402 ARPA GRANT - TDEC	0	4,472,853	0	4,000,000
TRANSFERS IN	0	0	0	69,793
Total American Rescue Plan Revenue	3,052,242	4,851,402	3,430,967	6,194,041

American Rescue Plan Act (ARPA)

This account is used to pay or transfer funds for specific projects allowable under the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), a part of the American Rescue Plan Act (ARPA).

❑ Significant Accomplishments FY 2023:

- The city completed the project to upgrade the public safety radio system throughout the city and county in partnership with other law enforcement and emergency management agencies.
- Renovation of City Center began in early 2022 and was completed in FY 2023.
- The Police Department completed purchase and configuration of an E-Citation program for patrol vehicles, which stands to improve efficiency and safety for officers at traffic stops.
- The city allocated \$4,000,000 of the ARPA and TDEC funding to partner with Morristown Utilities for the construction of a new water tank near Exit 12. The project is underway and anticipated for completion in FY 2024.
- ARPA funding available through TDEC was also used to address two considerable stormwater infrastructure concerns in industrial parks. The City's direct ARPA allocation was also used to supplement this effort.
- The City's direct ARPA allocation is being used to cover 20% of the cost of the ARPA/TDEC projects.
- The city focused some of the ARPA funding on enhancements and additional capacity for outdoor events: a large portable stage that can be used in several city parks and investments in electric upgrades at the Farmers Market, the Downtown Green, and along West Main Street will all better support festivals, markets, food trucks, and a variety of outdoor events. The stage has been delivered and put to use, but the electric upgrades are likely to be completed near the end of calendar year 2023.
- Street improvements in the amount of \$2.3 million allowed for the construction of a new access road to the Morristown Landing Recreation & Event Center, and a variety of overlay and pavement rejuvenation projects.

Special launch event for new public safety radio system



❑ Goals for FY 2024:

- The primary goal in this fund in FY 2024 is to see all ongoing projects through to successful completion.

- Remaining funds from ARPA or TDEC are budgeted but are not being committed to specific projects for FY 2024 until ongoing projects are safely beyond the potential for change orders. At that time, remaining ARPA funding may be applied to planned projects in city parks or streets and remaining TDEC funding will be applied to stormwater projects.

❑ Personnel Summary:

- There are no personnel assigned to this function.

❑ Budget Expense Detail:

Description	Actual 21-22	Budgeted 22-23	Estimated 22-23	Budgeted 23-24
58831 American Rescue Plan Grant Fund				
931 HIGHWAY AND STREET PROJECTS	0	2,300,000	1,176,450	645,000
934 PUBLIC UTILITY PROJECTS	338,286	4,000,000	38,985	4,000,000
937 SOCIAL CULTURAL & RECREATION PROJECTS	0	600,500	168,000	0
939 OTHER GENERAL GOVERNMENT PROJECTS	2,708,362	272,585	1,745,402	242,190
58831 American Rescue Plan Grant Fund	3,046,648	7,173,085	3,128,837	4,887,190
<i>92000 - Transfers to Other Funds</i>				
TRANSFER TO STORMWATER FUND	0	1,367,424	0	1,367,424
TRANSFER TO E-CITATIONS FUND	0	0	247,506	0
92000- Transfers to Other Funds	0	1,367,424	247,506	1,367,424
TOTAL American Rescue Plan Grant Fund	3,046,648	8,540,509	3,376,343	6,254,614



OTHER INFORMATION



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Summary of Capital Equipment

41640 - Information Technology

110-41640-964	964	OFFICE EQUIPMENT	
		Replacement of 7 Desktop Computers & 3 Laptops	17,100
		Patrol Division Replacement 3 Computers	4,875
		MDT Replacements (21)	52,500
		Ipads - Investigations	9,800
		TOTAL	84,275

110-41640-999	999	OTHER CAPITAL OUTLAY	
		Redundant HP Switch	15,000
		Re-Wire City Center with Cat6 Network Wiring	22,000
		TOTAL	37,000

110-41655-999	999	OTHER CAPITAL EQUIPMENT	
		AED Equipment	16,000
			16,000

42110 - Police Administration

110-42110-419	419	SMALL TOOLS & EQUIP	
		OC Spray & Other Small Tools	1,000
		Holosun Weapon Optics & Holsters (6)	3,210
		TOTAL	4,210

42115 - Police Support

110-42115-419	419	SMALL TOOLS & EQUIPMENT	
		OC Spray & Other Small Tools	1,000
		Community Event Items	500
		SRT Members Night Vision PVS (15)	7,500
		SRT Members Weapon Sight Risers (2)	350
		Sniper Carry-All Deployment Pack	500
		Holosun Weapon Optics & Holsters (11)	5,885
			15,735

42117 - Police Litter Crew

110-42117-419	419	SMALL TOOLS & EQUIPMENT	
		Tool Replacement as Needed	1,000
		Holosun Weapon Optics & Holster	535
		TOTAL	1,535

42120 - Police Patrol & Traffic

110-42120-419	419	SMALL TOOLS & EQUIP	
		Maintenance of Existing Firearms	1,000
		Rifle Program	7,500
		Jump Starter Boxes (8)	3,500
		SRT Members Night Vision PVS (15)	55,000
		Large Ballistic Shields (2)	13,600
		Taser Program & Batteries (18)	23,400
		Batteries	1,000
		SRT Members Weapon Sight Risers (15)	2,500
		Breaching Tools (6)	2,400
		Sniper Platform (2)	1,000
		Expandable Batons (30)	6,000
		10-8 Video Server	6,000
		Road Flares (20)	1,500
		Radio Multi-Chargers & Batteries for Tactical Vehicles	6,000
		Printer Docks (10)	2,000
		Gas Mask Replacement (29)	15,000
		Sniper Carry-All deployment Packs (3)	1,500
		DVR Replacements (5)	12,500
		Holosun Weapon Optics & Holsters (67)	38,845
		TOTAL	200,245

110-42120-960	960	MACHINERY & EQUIPMENT	
		EOD Disruptor	6,200
		Handheld Radar	3,000
		TOTAL	9,200

110-42120-971	971	MOTOR EQUIPMENT	
		Patrol Interceptor (10)	560,000
		TOTAL	560,000

42130 - Police Investigation

110-42130-419	419	SMALL TOOLS & EQUIP	
		OC Spray & Other Small Tools	1,500
		Crime Scene Processing	3,000
		SRT Members Weapons Sight Risers (2)	350
		SRT Members Night Vision PVS (2)	7,500
		Holosun Weapon Optics & Holsters (12)	6,420
		TOTAL	18,770

42230 - Fire Stations

110-42230-921	921	BUILDING & IMPROVEMENTS	
		Replace Two (2) HVAC Units for Living Quarters at Station 1	25,000
		TOTAL	25,000

110-42230-960	960	MACHINERY & EQUIPMENT	
		Turn-Out Gear Washer/Extractor	13,500
		TOTAL	13,500

42240 - Firefighting

110-42240-419	419	SMALL TOOLS & EQUIP	
		4- Scott Air Pak x3 Pro & 8 - 4500 PSI Carbon Fiber Cylinders	40,000
		APEX 4 Point Deluxe Strut Kit	16,000
		New Firefighting Hoods	11,200
		SCBA Voice Amplifiers (Mask Mics)	19,600
		Replace any Damages or Broken Tools & Equipment	20,000
		TOTAL	106,800

43130 - Fleet Maintenance

110-43130-971	971	MOTOR EQUIPMENT	
		F250 Ford Truck	58,000
		TOTAL	58,000

43140 - Public Works Street Repairs & Maintenance

110-43140-960	960	MACHINERY & EQUIPMENT	
		LED Traffic Warning Signs	100,000
		TOTAL	100,000

110-43140-999	999	OTHER CAPITAL OUTLAY	
		Barriers	100,000
		TOTAL	100,000

43160 - Public Works Brush & Bulk

110-43160-999	999	OTHER CAPITAL OUTLAY	
		Routeware & EasyRoute	60,110
		TOTAL	60,110

43175- Public Works Communication Shop

110-43175-999	999	OTHER CAPITAL OUTLAY	
		Fence Around Communication Tower - Pinebrook	20,000
		TOTAL	20,000

44430 - Parks & Maintenance

110-44430-960	960	MACHINERY & EQUIPMENT	
		John Deer Drag	16,000
			16,000

110-44430-971	971	MOTOR EQUIPMENT	
		Colorado WT Extended Cab Truck - 2	54,000
		TOTAL	54,000

110-44430-999	999	OTHER CAPITAL OUTLAY	
		New Lighting - 4 Fields at Frank Lorino Baseball Fields	440,000
		Talley Ward - Basketball Risers	60,000
		TOTAL	500,000

48100 - Airport

110-48100-999	999	Other Capital Outlay	
		MIRL Replacement Construction	1,000,000
		Western Taxiway Extension - Construction	750,000
		TCAT Renovations	1,075,000
		Land Acquisition	500,000
		TOTAL	3,325,000

42170 - Narcotics

126-42170-419	419	SMALL TOOLS & EQUIPMENT	
		SRT Night Vision PVS	3,700
		Batteries & Other Small Tools	500
		SRT Weapon Sight Riser	200
		GPS Tracker	1,200
		Radio Covert Microphones	900
		TACN Base Radio for Office Monitoring	5,000
		Holosun Weapon Optics & Holsters (14)	7,610
		TOTAL	19,110

126-42170-965	965	K-9 DOGS AND SUPPLIES	
		Thermal Monoculars (5)	6,200
		Grooming	500
		Care & Maintenance	3,500
		Bite Suit	1,800
		Replacement K9	12,000
		Replacement Kennels (2)	4,000
		TOTAL	28,000

FUND 435 - Sanitation

435-43210-960	960	MACHINERY & EQUIPMENT	
		Routeware & EasyRoute	60,110
		TOTAL	60,110

435-43210-971	971	MOTOR EQUIPMENT	
		Sanitation Truck Side Loader (Fully Automated)	500,000
		TOTAL	500,000

43292 - Storm Water Administration

440-43292-971	971	MOTOR EQUIPMENT	
		GMC 1500 Crew Cab	50,000
		TOTAL	50,000

43293 - Storm Water Drainway Management

440-43293-999	999	OTHER CAPITAL OUTLAY	
		MAID Pond	500,000
		MAID Ditch & Freshour Phase II	1,367,424
		TOTAL	1,867,424

Capital Spending and Establishment of Unified Multi-Year Capital Plan

Current administration understands the importance of developing a unified multi-year capital improvements plan. After years of deferring equipment replacement due to the economic downturn, we continue to make progress in attempting to restore our fleet and equipment to an acceptable condition. Equipment purchases reflect replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

In the past, equipment purchases have been as a “best guess” approach as opposed to relying on a sound multi-year capital improvements plan. The establishment of the long-range capital improvements plan is not something that the City has taken lightly. City staff continues working on a fleet plan with a goal of having it fully implemented in the upcoming fiscal year. This proactive strategy allows for adequate planning by identifying a dedicated funding source that will support such capital purchases.

During FY24 the City is examining its opportunities to make improvements in the services that are provided to its citizenry through major capital improvements such as:

- The design/construction of Thompson Creek Road Phase II
- The design/construction of a new Fire Station #3
- Completion of a new Fire training facility (located on the same site as the new Fire Station #3)
- Major upgrades to numerous Parks are also expected to be completed within the next couple of years. Included in these upgrades are items such as; irrigation, lighting, power upgrades, pavilions, addition of pickleball courts, dugout upgrades, football field conversion, addressing paving & parking issues.
- Pave 8 miles of City streets as part of the annual street maintenance plan
- Rejuvenate 10 miles of local streets as part of the annual street maintenance plan

The following schedules summarize the planned major purchases and the effect on operations:

5-Year Capital Summary

DEPARTMENT	FUNDING SOURCE	FISCAL YEAR ENDING JUNE 30,				
		2024	2025	2026	2027	2028
Information Technology:						
Replacement of computers (5 Year Cycle)	Local Taxes	\$ 18,000	\$ 18,900	\$ 19,845	\$ 22,000	\$ 23,100
Replacement of MDT's for Police (5 Year Cycle)	Local Taxes	52,500	26,250	27,563	28,941	30,388
Redundant HP Switch	Local Taxes	15,000	-	-	-	-
Rewire City Center with Cat6 Network Wiring	Local Taxes	22,000	-	-	-	-
Other Upgrades	Local Taxes	-	30,000	30,000	35,000	35,000
Other Equipment	Local Taxes	9,800	20,000	22,000	24,200	26,620
Total		\$ 117,300	\$ 95,150	\$ 99,408	\$ 110,141	\$ 115,108
Airport:						
Land Acquisition	Intergovernmental Revenues/Local Taxes	5% Local Match	\$ 500,000	\$ -	\$ -	\$ -
Western Taxiway Extension	Intergovernmental Revenues/Local Taxes	5% Local Match	750,000	-	-	-
TCAT Hangar Renovations	Intergovernmental Revenues/Local Taxes	5% Local Match	1,075,000	-	-	-
MIRL Replacement	Intergovernmental Revenues/Local Taxes	5% Local Match	1,000,000	-	-	-
Misc. Projects	Intergovernmental Revenues/Local Taxes	5% Local Match	-	650,000	525,000	875,000
Total			\$ 3,325,000	\$ 650,000	\$ 525,000	\$ 875,000
Fire Department:						
Staff vehicle replacement	Local Taxes		\$ -	\$ 45,000	\$ -	\$ 50,000
Protective Personal Equipment	Local Taxes		106,800	40,000	140,000	40,000
Equipment Replacement	Local Taxes		13,500	20,000	21,000	22,050
Fire Truck Replacement	Local Taxes		-	-	950,000	-
Fire Station 1 Improvements	Local Taxes		25,000	-	-	40,000
Total			\$ 145,300	\$ 105,000	\$ 1,111,000	\$ 152,050
Park & Rec Department:						
Park Shelter & Picnic Table Replacement	Local Taxes		\$ -	\$ 25,000	\$ -	\$ 30,000
Mowers / Tractors	Local Taxes		-	38,000	38,000	-
Vehicle Replacement	Local Taxes		54,000	-	30,000	-
Equipment Upgrades	Local Taxes		16,000	-	49,000	-
Field Improvements	Local Taxes		500,000	125,000	125,000	135,000
Park Improvements	Bond Issue / Local Taxes		2,817,750	-	-	-
Land Acquisition	Bond Issue / Local Taxes		200,000	-	-	-
Total			\$ 3,587,750	\$ 188,000	\$ 242,000	\$ 165,000
General Government						
Saff Vehicles	Local Taxes		\$ -	41,000	45,000	49,500
Land Acquisiition	Bond Issue / Local Taxes		988,000	-	-	-
Total			\$ 988,000	\$ 41,000	\$ 45,000	\$ 49,500
Police Department:						
Administrative Vehicles	Local Taxes		\$ -	\$ 45,000	\$ -	\$ 50,000
Detective Vehicles	Local Taxes		-	50,000	-	55,000
Narcotic Detective Vehicles	Program Income		-	-	52,500	-
Patrol Vehicles	Local Taxes		560,000	280,000	308,000	338,800
Equipment Replacement	Local Taxes		289,505	75,000	75,000	80,000
K-9 Dog	Local Taxes		12,000	-	12,000	-
Mobile Command Trailer	Bond Issue / Local Taxes		100,000	-	-	-
Storage Building	Bond Issue / Local Taxes		600,000	-	-	-
Total			\$ 1,561,505	\$ 450,000	\$ 447,500	\$ 523,800
Public Works:						
Staff Vehicles	Local Taxes		\$ 58,000	\$ -	\$ 65,000	\$ -
Bucket Truck	Local Taxes		-	-	235,000	-
Fence Around Communication Towers	Local Taxes		20,000	-	26,000	-
Equipment Replacement	Local Taxes		139,000	50,000	50,000	60,000
Software Enhancements	Local Taxes		120,220	15,000	16,500	18,150
LED Traffic Warning Signs	Local Taxes		100,000	-	-	-
Safety Barricades	Local Taxes		100,000	-	80,000	-
Outdoor Storage Shed	Bond Issue / Local Taxes		250,000	-	-	-
Total			\$ 787,220	\$ 65,000	\$ 472,500	\$ 78,150
Solid Waste:						
Sanitation Truck Side Loader (Fully Automated)	Service Charges and Fees		\$ 500,000	\$ -	\$ 550,000	\$ -
Total			\$ 500,000	\$ -	\$ 550,000	\$ -
Storm Water:						
Projects	Intergovernmental Revenue/Service Charges and Fees	No Match	\$ 1,867,424	\$ 450,000	\$ 650,000	\$ 700,000
Staff Vehicles	Service Charges and Fees		50,000.00	-	60,000	-
Equipment Replacement	Service Charges and Fees		-	35,000	40,000	40,000
Total			\$ 1,917,424	\$ 485,000	\$ 750,000	\$ 740,000
Capital Projects:						
Paving - Thompson Creek Road Phase II	Local Taxes		\$ 5,000,000	\$ -	\$ -	\$ -
Paving - East Morris Blvd / Central Church Road	Intergovernmental Revenues/Local Taxes	20% Local Match	1,821,374	2,805,630	750,000	750,000
Paving Local Streets	Intergovernmental Revenues	No Match	2,335,625	1,000,000	1,000,000	1,000,000
Sidewalk Improvements	Intergovernmental Revenues/Local Taxes	5% Local Match	266,305	112,158	580,677	412,119
Fire Training Structure Bullhead System & Site Development	Local Taxes		410,000	-	-	-
Construction of New Fire Station 3	Bond Issue/Local Taxes		1,500,000	2,500,000	1,000,000	-
Total			\$ 11,333,304	\$ 6,417,788	\$ 3,330,677	\$ 2,162,119
TOTAL CAPITAL PROJECTS			\$ 24,262,803	\$ 8,496,938	\$ 7,573,085	\$ 4,855,760
						\$ 6,000,643

Impact on Operations

The current five-year plan considers the above improvements and its impact on operations. It is the City of Morristown's belief that good stewardship of taxpayers' funds continuously evaluates how funds can be utilized to maximize efficiencies. Unlike the previously presented Summary of Capital Equipment, which includes all capital items budgeted for purchase in FY 24, the five-year plan accounts for those items that meet the City's capitalization policy. The sources of revenue used to acquire capital assets are derived from local taxes, charges for services, federal and state grants, intergovernmental revenues. Additionally, the City proposes to issue debt to generate sufficient dollars to fund these assets and complete these major projects. There is no tax increase proposed in the FY24 budget.

The completion of these capital outlay items will have a positive impact on operations with marked improvements and efficiencies. The development of a capital plan allows the City of Morristown to ensure proper resources are allocated to fund the services at a sustained level. The below capital projects were completed during FY23:

- Morristown Landing Recreation & Events Center opened for business in the spring of 2023.
- Completed new connector road between Durham Landing and Veterans Parkway named Evelyn Johnson Way
- Completed new connector road between Crockett Trace Drive and Thompson Creek Road
- 5.5 miles of local City streets were paved
- 8.5 miles of City streets were rejuvenated
- Completed the upgrade of public safety telecommunications equipment to a TACN system

Clearly, the City of Morristown will realize significant efficiencies as these new facilities come on board. Conservative estimates have been included on the impact on operation that is presented herein. The City of Morristown will continue to evaluate the savings as these come closer to fruition and will update the capital plan accordingly. The following table summarizes the effectiveness and effect on fund balance:

5-Year Capital Funding Summary

DEPARTMENT	2024	2025	2026	2027	2028
FUNDING USE:					
General Government	\$ 1,105,300	\$ 136,150	\$ 144,408	\$ 159,641	\$ 169,558
Public Safety	3,616,805	3,055,000	2,558,500	675,850	688,330
Public Works	12,627,948	4,467,788	4,103,177	2,980,269	4,129,755
Parks and Recreation	3,587,750	188,000	242,000	165,000	213,000
Airport	3,325,000	650,000	525,000	875,000	800,000
Total	\$ 24,262,803	\$ 8,496,938	\$ 7,573,085	\$ 4,855,760	\$ 6,000,643
IMPACT ON OPERATIONS:					
General Government	90,671	90,671	90,671	90,671	90,671
Public Safety	414,416	409,016	409,016	416,916	416,416
Public Works	895	16,396	16,196	16,896	17,396
Parks and Recreation	212,335	212,335	213,335	213,335	213,835
Total	718,317	728,418	729,218	737,818	738,318
REQUIRED FUNDING:	24,981,120	9,225,356	8,302,303	5,593,578	6,738,961
FUNDING SOURCE:					
Local Taxes	(5,950,151)	(1,486,000)	(2,421,000)	(1,309,000)	(1,611,000)
Service Charges and Fees	(550,000)	(35,000)	(650,000)	(40,000)	(786,000)
Program Income	-	-	(52,500)	-	(57,500)
Intergovernmental Revenues	(9,615,728)	(5,017,788)	(3,505,677)	(3,737,119)	(3,992,290)
Bond Proceeds	(6,500,000)	(3,500,000)	-	-	-
Total	(22,615,879)	(10,038,788)	(6,629,177)	(5,086,119)	(6,446,790)
Tax Increase and Growth	(1,310,000)	(825,000)	(825,000)	(825,000)	(825,000)
TOTAL FUNDING	(23,925,879)	(10,863,788)	(7,454,177)	(5,911,119)	(7,271,790)
Source (Use) of Fund Balance:	(1,055,241)	1,638,432	(848,126)	317,541	532,829

Impact of capital spending on operating expenses

The items listed in the above tables represent equipment purchases for the replacement of existing vehicles and equipment which have exceeded their useful life expectancy or have required excessive maintenance. Replacement of this equipment will allow for reduced maintenance and operating expenses when replaced with more efficient equipment. Equipment purchases are projected to result in future savings and to increase productivity.

In addition to the equipment replacement items, there are a couple of major construction projects for the City. The construction of a new Fire Station is slated to get underway in FY24. Significant street projects and Airport projects are also planned. In addition to resurfacing local streets, the planning will continue for the future resurfacing of East Morris Boulevard and the widening of Central Church Road. The City was awarded a RAISE grant in FY23 to make major improvements to the Cumberland Street corridor. Planning for construction & reconstruction of sidewalks, ADA upgrades, drainage improvements, pedestrian signals and crosswalk striping will also continue during FY24. Stormwater repairs to small and large projects will continue to improve problematic areas. With the awarding of the TDEC/ARPA grant two significant stormwater projects to be completed during FY24: the MAID Ditch and Freshour Phase II.

Personnel Summary

MAYOR AND COUNCIL	FY20	FY21	FY22	FY23	FY24
MAYOR	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7

CITY ADMINISTRATOR	FY20	FY21	FY22	FY23	FY24
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	2	2	2	2	2
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST/ASST DEPUTY CLERK	1	1	1	1	1
RECEPTIONIST/OFFICE ASSISTANT	1	1	1	1	1
TOTAL CITY ADMINISTRATOR	6	6	6	6	6

FINANCE DEPARTMENT	FY20	FY21	FY22	FY23	FY24
FINANCE DIRECTOR	0	0	0	0	1
ACCOUNTING MANAGER	1	1	1	1	0
ACCOUNTING CLERK	2	2	2	2	2
REVENUE ACCOUNTANT / RECORDS CLERK	0	0	0	0	1
ACCOUNTING TECHNICIAN	2	2	2	2	2
CITY ACCOUNTANT	1	1	1	1	1
TOTAL FINANCE DEPARTMENT	6	6	6	6	7

PURCHASING	FY20	FY21	FY22	FY23	FY24
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1

INFORMATION TECHNOLOGY	FY20	FY21	FY22	FY23	FY24
SYSTEMS ADMINISTRATOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1

HUMAN RESOURCES	FY20	FY21	FY22	FY23	FY24
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
TOTAL HUMAN RESOURCES	1	1	1	1	1

RISK MANAGEMENT	FY20	FY21	FY22	FY23	FY24
ADMINISTRATIVE COORDINATOR	1	1	1	1	1
SAFETY & TRAINING COORDINATOR	1	1	1	1	1
TOTAL RISK MANAGEMENT	2	2	2	2	2

COURT ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
CITY JUDGE	1	1	1	1	1
RECORDS CLERK	1	1	1	1	0
TOTAL COURT ADMINISTRATION	2	2	2	2	1

PLANNING	FY20	FY21	FY22	FY23	FY24
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PLANNING	4	4	4	4	4

CODE ENFORCEMENT	FY20	FY21	FY22	FY23	FY24
CODE ENFORCEMENT OFFICER	2	2	2	2	2
TOTAL CODE ENFORCEMENT	2	2	2	2	2

ENGINEERING	FY20	FY21	FY22	FY23	FY24
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2	2	2	2	2

GIS DEPARTMENT	FY20	FY21	FY22	FY23	FY24
GIS MANAGER	1	1	1	1	1
GIS TECHNICIAN	1	1	1	1	1
TOTAL GIS DEPARTMENT	2	2	2	2	2

INSPECTIONS	FY20	FY21	FY22	FY23	FY24
CHIEF BUILDING OFFICIAL	1	1	1	1	1
DEVELOPMENT SERVICES SECRETARY	1	1	1	1	1
BUILDING CODES INSPECTOR	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1
ELECTRICAL CODES INSPECTOR	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	5

NATURAL RESOURCE MAINTENANCE	FY20	FY21	FY22	FY23	FY24
HORTICULTURALIST	1	1	1	1	1
MAINTENANCE WORKER	2	2	2	2	2
TOTAL NATURAL RESOURCE MAINTENANCE	3	3	3	3	3

POLICE ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	2	2	2	2	2
POLICE RECORDS CLERK	1	1	1	1	1
POLICE RECORDS TECHNICIAN SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE ADMINISTRATION	6	6	6	6	6

POLICE SUPPORT	FY20	FY21	FY22	FY23	FY24
POLICE SERGEANT	1	1	1	1	1
POLICE LIEUTENANT	1	1	1	1	1
POLICE CORPORAL	2	2	2	2	2
SCHOOL RESOURCE OFFICER	3	3	3	3	3
MORRISTOWN HOUSING AUTHORITY OFFICER	1	1	1	1	1
CRIMINAL APREHENSION UNIT	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
INTERNET CRIMES AGAINST CHILDREN UNIT	1	1	1	1	1
POLICE ACCREDITATION MANAGER	1	1	1	1	1
TOTAL POLICE SUPPORT	13	13	13	13	13

POLICE LITTER CREW	FY20	FY21	FY22	FY23	FY24
POLICE OFFICER	1	1	1	1	1
TOTAL POLICE LITTER CREW	1	1	1	1	1

POLICE PATROL	FY20	FY21	FY22	FY23	FY24
POLICE CAPTAIN	4	4	4	4	4
POLICE SERGEANT	3	4	4	4	4
POLICE LIEUTENANT	5	4	4	4	4
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	35	35	35	35	35
TOTAL POLICE PATROL	51	51	51	51	51

POLICE INVESTIGATIONS	FY20	FY21	FY22	FY23	FY24
DETECTIVE CAPTAIN	1	1	1	1	1
POLICE DETECTIVE SERGEANT	1	1	1	1	1
POLICE DETECTIVE LIEUTENANT	1	1	1	1	1
POLICE DETECTIVE CORPORAL	1	1	1	1	1
POLICE DETECTIVE	8	8	8	8	8
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	13	13	13	13	13

POLICE NARCOTICS & VICE	FY20	FY21	FY22	FY23	FY24
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE CORPORAL	1	0	0	0	0
DETECTIVE	3	4	4	4	4
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	7	7	7	7	7

FIRE ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1
TOTAL FIRE ADMINISTRATION	6	6	6	6	6

FIRE PREVENTION & INSPECTION	FY20	FY21	FY22	FY23	FY24
FIRE MARSHAL	1	1	1	1	1
DEPUTY FIRE MARSHAL	1	1	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	2	2	2	2	2

FIREFIGHTING	FY20	FY21	FY22	FY23	FY24
CAPTAIN	3	3	3	3	3
LIEUTENANT	17	18	18	18	18
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	36	34	34	34	34
DRIVER/ENGINEER	20	20	20	20	20
TOTAL FIREFIGHTING	79	78	78	78	78

PUBLIC WORKS ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
PUBLIC WORKS DIRECTOR	1	1	1	1	1
ADMINISTRATIVE SECRETARIES	2	2	2	2	2
TOTAL PUBLIC WORKS ADMINISTRATION	3	3	3	3	3

PUBLIC WORKS FACILITIES MAINTENANCE	FY20	FY21	FY22	FY23	FY24
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	1	1	2	2	2
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	3	3	4	4	4

PUBLIC WORKS FLEET MAINTENANCE	FY20	FY21	FY22	FY23	FY24
SHOP SUPERINTENDENT	1	1	1	1	1
SHOP SUPERVISOR	2	2	2	1	1
EQUIPMENT MECHANIC	3	3	3	5	5
MECHANIC HELPER	1	1	1	0	0
TOTAL PUBLIC WORKS FLEET MAINTENANCE	7	7	7	7	7

PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY20	FY21	FY22	FY23	FY24
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	2	2	2	2	2
HEAVY EQUIPMENT OPERATOR	3	4	4	4	4
MEDIUM EQUIPMENT OPERATOR	5	8	8	8	8
UTILTIY WORKER	4	0	2	2	2
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	15	15	17	17	17

PUBLIC WORKS STREET LIGHTS & SIGNS	FY20	FY21	FY22	FY23	FY24
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

PUBLIC WORKS COMMUNICATION SHOP	FY20	FY21	FY22	FY23	FY24
COMMUNICATIONS TECHNICIAN	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	2

PUBLIC WORKS BRUSH & BULK	FY20	FY21	FY22	FY23	FY24
SUPERINTENDENT	1	1	1	1	1
HEAVY EQUIPMENT OPERATORS	2	0	0	0	0
MEDIUM EQUIPMENT OPERATORS	7	7	7	7	7
UTILITY WORKER	1	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & BULK	11	11	11	11	11

PARKS & RECREATION ADMINISTRATION	FY20	FY21	FY22	FY23	FY24
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	1	1	0
ATHLETIC SUPERVISOR	1	1	1	1	0
ADMINISTRATIVE SECRETARY	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	5	5	3

PARKS & RECREATION PROGRAMS	FY20	FY21	FY22	FY23	FY24
RECREATION CENTER SUPERVISOR	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1
TOTAL PARKS & RECREATION PROGRAMS	2	2	2	2	2

PARKS & RECREATION ATHLETICS	FY20	FY21	FY22	FY23	FY24
ATHLETIC COORDINATOR	0	0	0	0	1
ATHLETIC SUPERVISOR	0	0	0	0	1
TOTAL PARKS & RECREATION ATHLETICS	0	0	0	0	2

PARKS & RECREATION MAINTENANCE	FY20	FY21	FY22	FY23	FY24
PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSISTANT PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
CREW LEADER	1	3	3	3	3
MAINTENANCE WORKER I	5	4	4	4	5
MAINTENANCE WORKER II	2	1	1	1	1
TOTAL PARKS & RECREATION MAINTENANCE	10	10	10	10	11

CDBG	FY20	FY21	FY22	FY23	FY24
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1

LAMTPO	FY20	FY21	FY22	FY23	FY24
LAMTPO COORDINATOR	1	1	1	1	1
TOTAL LAMTPO	1	1	1	1	1

SOLID WASTE SANITATION	FY20	FY21	FY22	FY23	FY24
HEAVY EQUIPMENT OPERATOR	3	3	3	3	3
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	4	4	1	1	1
TOTAL SOLID WASTE SANITATION	8	8	5	5	5

SOLID WASTE CURBSIDE RECYCLING	FY20	FY21	FY22	FY23	FY24
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1
TOTAL SOLID WASTE CURBSIDE RECYCLING	2	2	2	2	2

STORM WATER MANAGEMENT	FY20	FY21	FY22	FY23	FY24
STORM WATER COORDINATOR	1	1	1	1	1
TOTAL STORM WATER MANAGEMENT	1	1	1	1	1

STORM WATER DRAINWAY MANAGEMENT	FY20	FY21	FY22	FY23	FY24
STORM WATER CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	2	1	1	1	0
HEAVY EQUIPMENT OPERATOR	2	3	3	3	3
UTILITY WORKER	2	2	2	2	2
ENGINEER TECHNICIAN	0	0	0	0	1
TOTAL STORM WATER DRAINWAY MANAGEMENT	7	7	7	7	7

TOTAL EMPLOYEES	301	300	300	300	301
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Total employees for FY24 reflects recategorization of Court Records position, a Storm Water Drainway Management position and two Parks & Recreation positions, and the creation of one new position within the Parks & Recreation Department.

Summary represents full-time positions only.

Budget Policies

Morristown was officially incorporated in 1855. Its initial form of government was a Mayor-Council type. Later on, the city added an Administrator. The City Council and the Mayor are selected by the vote of the people and the Council selects the City Administrator, who is responsible for the day-to-day operations of the City.

The City of Morristown's Council-Administrator form of government places the legislative responsibility for municipal government with a City Council. The Morristown City Council consists of the Mayor and six Council members. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performing many other legislative functions.

Administrative or executive authority is vested in the City Administrator. The City Administrator is appointed by the Mayor and Council to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Administrator recommends the annual budget and work programs and advises the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

Budget Policies

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, and debt.

Operating Budget Policies

Financial policies are more than just a list of "do's and don'ts" for a city. They are a set of guidelines that hold staff and elected officials accountable and help ensure that sound financial decisions are made, and the impact of those decisions is considered. Financial policies also provide a level of security for the community, letting the public know that tax dollars are being spent efficiently and effectively. The policies are broken down into seven sections.

- ★ Budget
- ★ Capital Assets & Expenditures
- ★ Debt
- ★ Revenue
- ★ Fund Balance
- ★ Personnel
- ★ Community & Economic Development & Support

Budget

The budget section of the policies sets the tone and creates an atmosphere of financial responsibility for planning the city's revenues and expenditures for the year, monitoring them and adjusting when necessary.

- The City will periodically review services provided to the community and to the organization and compare the costs of providing these services internally versus the costs of privatization.
- Ongoing expenditures/expenses are never budgeted using a non-recurring or one-time revenue source.
- Expenses for enterprise operations must be funded either exclusively or primarily by user fee revenues. Self-sufficiency is a long-range objective for these funds.
- The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' obligations.
- The City will maintain a budgetary control system to ensure adherence to the budget and will prepare monthly reports comparing actual revenues and expenditures to budgeted amounts.
- The City will monitor actual revenues and expenditures monthly and take actions when necessary.
- The City shall adopt a balanced operating budget for each of its funds. Day-to-day operations will not be balanced using fund balance or net assets. Planned capital expenditures may be budgeted for with fund balance.
- Budget amendments shall recognize additional revenue to fund special projects or balance expenditure needs or to counter revenue shortfalls when the expenditure levels are reduced.
- Budget amendments will be done on a quarterly basis through a budget amendment ordinance.

Capital Assets and Expenditures

The City has made significant investments in capital and capital equipment such as fire trucks, police cars, buildings, parks and many other items. It is important that these investments be monitored and maintained. It is also important to recognize that many of the City's operations rely on capital equipment that is expensive and needs to be replaced on a continuing basis.

- The City will adopt and follow a scheduled level of maintenance and replacement for infrastructure and fleet for all funds.
- Capital projects that are financed through the issuance of debt will be financed for a period not to exceed the useful life of the project.
- A five-year program for capital infrastructure improvements will be developed and updated annually. The program will identify anticipated funding sources for each project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecasted and included in the operating budget forecasts.
- The City will maintain an inventory of all capital assets and review their condition on an annual basis. A capital asset will be defined as an item with a useful life of at least two years and an original cost or value of more than \$5,000.

Debt Policies

Long-term debt is a tool that is used by governments on all levels to fund projects that cannot be paid for with cash. There is not a one-size-fits-all debt policy solution. Recommended debt levels vary by city as there are many variables to consider such as what services a city provides through the general fund, whether there is a city school system, and many other factors.

- The City will strive to maintain its current bond rating from Moody's of Aa3.
- Total general fund long-term debt will not exceed 10% of total assessed value for taxable property within the City.
- Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- Long-term debt will be retired within a period not to exceed the useful economic life of the improvements and in consideration of the ability of the City to absorb such additional debt service expense.
- Variable rate debt will be budgeted at an interest rate that takes market fluctuations affecting the rate of interest into consideration.
- Proceeds from long-term debt will not be used to fund ongoing operations.
- The use of any revenue anticipation notes will be avoided if possible. If such borrowing becomes necessary, it shall be issued only to meet cash flow needs consistent with a finding by bond counsel that the sizing of the issue fully conforms to federal IRS and state requirements and limitations.
- All borrowing will comply with regulations of the State of Tennessee and in accordance with the procedures published by the Office of Local Finance.
- The City will produce an annual report detailing all outstanding debt and future debt service schedules for all funds.
- The City will review its debt policy bi-annually or as circumstances, rules and regulations warrant.
- The City's Debt Policy can be found at: bit.ly/MorristownDebtManagement

Revenue Policies

Understanding the City's revenues is essential to ensuring that the City is financially stable. These policies, along with the previous mentioned budget policies, help to ensure that revenues are closely monitored, properly collected and fully understood.

- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will maintain effective collection systems and implement aggressive enforcement strategies to maximize revenues from available sources.
- Revenues will be projected conservatively so that actual revenues at the fund level will consistently equal or exceed budget.
- The City will limit the designation of General Fund revenues for specified purposes to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will aggressively pursue Federal and State grants.

Fund Balance

The City understands the importance of maintaining a proper fund balance for the functions of City government. Proper fund balance allows for sufficient cash flow between high and low revenue periods but also ensures security in case of a natural emergency.

- The City will maintain an unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unassigned fund balance in the General Fund for ongoing operations. Unassigned fund balance can be used to cover shortfalls in revenues during a fiscal year if insufficient time remains in the fiscal year to reduce expenditures or for emergency purchases (i.e. natural disasters).

Personnel

As with any organization, its employees are the most important part. Balancing what the City would like to do for its employees with the responsibility of efficient use of the taxpayer money can be a daunting task at times. It is important to provide a place of work that City employees will be secure in and to be able to provide a comparable wage.

- The City will provide medical, dental, vision and life insurance for employees. The employees will share in the costs of these benefits.
- The City will participate in the Tennessee Consolidated Retirement System and fully fund the plan. The FY 2023-2024 contribution rate will be 15.17% of payroll.
- The City will provide retirees of the City of Morristown who are less than 65 years of age at the time of their retirement access to group health, dental and vision insurance for the retiree and their eligible dependents. The retiree is eligible to remain on the plan until their 65th birthday and the retiree's eligible dependent may remain on the plan until their 65th birthday.

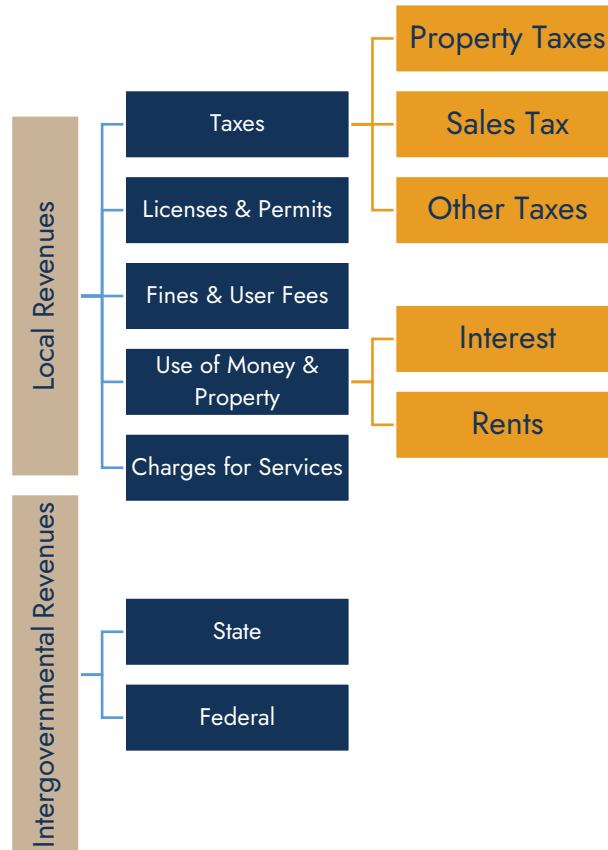
Community and Economic Development and Support

The City has a long-standing history of participating in economic and development activities, especially with regards to industrial recruitment and incentives. The City also has a history of providing funding to several non-profits, or social service agencies in the area.

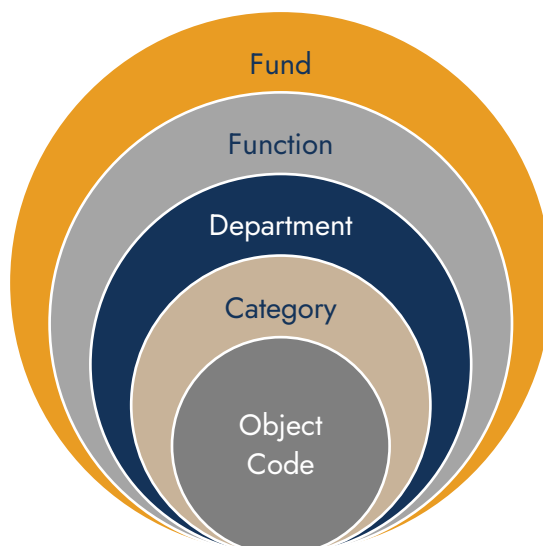
- The City will actively participate in and support activities to recruit and retain industrial development through the purchase and development of industrial park land and the use of incentives when necessary.
- The City recognizes the important role of various non-profit and social service agencies in the area. The City will make every attempt to continue funding those agencies at the same level each year. However, any "across-the-board" cuts made within the City will cause the same percentage cut in funding to those agencies. The City will also have a dollar limit of funds available to fund these 501c3 non-profit organizations (regardless of where budgeted) unless specifically funded by funding formula. The amount will be \$250,000 and will be in place unless changed by Council.

Financial Structure

The City's annual operating budget is organized into funds to individually account for the City's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes. As you read through the budget, you will notice that revenues in the General Fund are organized as follows:



In addition, expenditures for governmental funds are generally organized in the following manner:



Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.



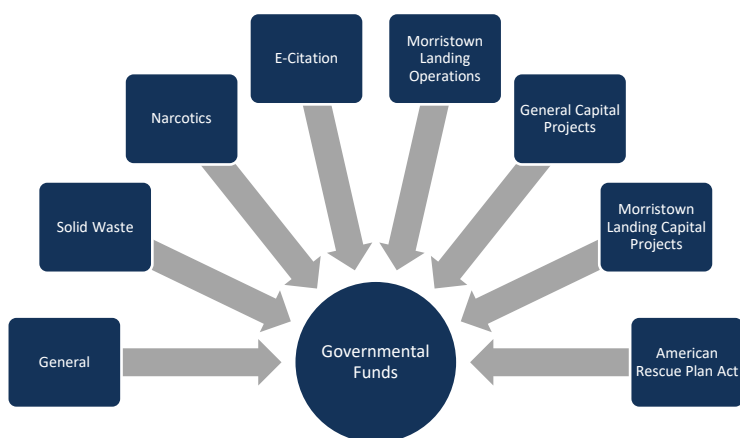
Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is on determination of changes in financial position rather than on net income determination. The following types of governmental funds are utilized by the City:

General Fund: This is the City's primary operating fund. The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are required to be segregated by law or administrative decision must be accounted for in a special fund. The General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for and report the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

Capital Projects Funds: Capital Projects Funds account for and report financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure. These funds adopt project length budgets as they arise during the fiscal year.



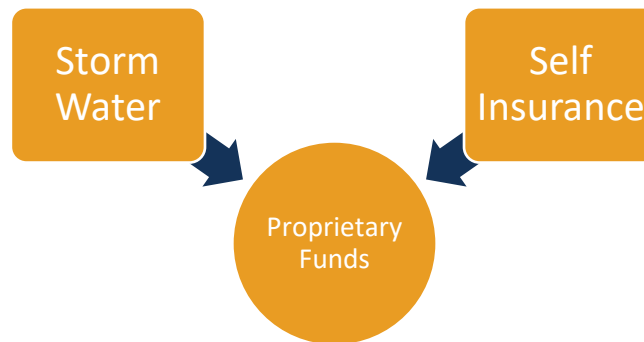
General Capital projects and Morristown Landing Capital projects are not budgeted.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is on determination of net income, financial position, and changes in financial position. The City maintains the following two types of proprietary funds:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The Stormwater Fund is the only Enterprise Fund maintained by the City.

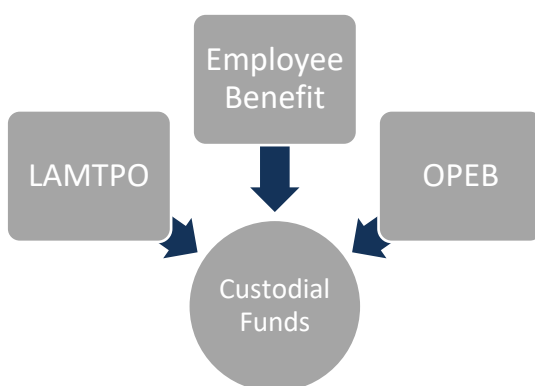
Internal Service Funds: Internal service funds are an accounting device used to report any activity that provides goods or services on a cost-reimbursement basis to other funds, departments, or agencies of the primary government and its component units, or to other governments. The City's Insurance Fund is an internal service fund accounting for our self-insurance program.



Custodial Funds

Custodial Funds, or Fiduciary Funds, are used to report resources held in a trustee or agency capacity for others and that therefore cannot be used to support the government's own programs. Morristown maintains the following fiduciary funds:

- Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO) - The City is fiscal agent for this regional transportation agency
- Employee Benefit
- Post-Employment Benefit Trust



Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Service Fund, are accounted for on the accrual basis of accounting using the economic resources measurement focus. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus.

Budgetary Basis

The City Council adopts annual budgets for the City's General Fund, Sanitation Fund, Storm Water System Fund, Narcotics Fund, E-Citation Fund, ARPA Fund, Morristown Landing Fund and LAMTPO Fund. Budgets for these funds are adopted on an accrual basis of accounting to be consistent across all types of funds presented in the budget. Appropriations lapse at the end of each fiscal year.

Budget Process Overview

The purpose of the budget process is to present to City Council and the public a comprehensive picture of proposed operations for the budget year based on the following guidelines:

- The primary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition.
- The budget must be balanced for each fund; total projected revenues (plus any fund balance utilized) must equal or exceed total projected expenditures.
- The internal budgetary control is maintained at the department level and designed to provide reasonable assurance that these objectives are met.

The City of Morristown's budget process begins with an overall review of current City finances such as revenues, debt services and expenditures. Factors such as the condition of the economy, status of the State of Tennessee and Hamblen County budgets, recent retail and industrial growth and any other pertinent information is taken into account. An estimate for the current year-end is assembled and this information is included in the City Administrator and staff's overall review.

The capital budget is prepared and projects are prioritized by City Council. Estimates of available funds are made based on projections by City staff, and projects are selected to be included in the proposed budget for the upcoming fiscal year.

Based on the overall review and capital projects selected for inclusion in the proposed budget, the City Administrator gives direction to the department heads regarding the initial operating budget. Department heads then prepare initial operating budgets adhering to the directions from the City Administrator.

Once all department heads submit their initial operating budgets, the budgets are compiled, with the total request amounts for each fund compared to the total revenue estimates. After this is complete, the City Administrator carefully reviews the budget for each division. Department heads are then instructed to add/subtract items from their budgets based on estimates of available funds.

The City Administrator then presents a budget to City Council in a work session for their initial review. Department heads are present to assist the City Administrator and address questions from City Council. While no formal action is taken by City Council, their input and comments lead to changes that are incorporated into the final proposed budget, appearing in ordinance form for their consideration at the first regularly scheduled City Council meeting in June.

In order to be adopted, the budget ordinance must be passed by City Council two times, incorporating a public hearing ahead of the final reading. In accordance with *Tennessee Code Annotated* 6-56-206, the City advertises the budget in the *Citizen Tribune* prior to the public hearing and final adoption.

The total budgeted amounts for each fund, as adopted, may only be amended through formal approval of the City Council by ordinance. Budgetary integrity is established in the account records for control purposes at the object of expenditure level, however, the City Administrator upon request of the department head, may transfer part or all of any unencumbered appropriation within a department or from one department to another within the same fund.

FY 2024 Budget Process Calendar



January

Direction Given to
Department
Heads



February

Not-For Profit
Letters Sent
Departments
Submit Proposed
Budgets
Department
Meetings Begin



March

Department
Meetings
Continue
Deadline to
Submit NFP
Funding Requests



May

City Administrator
Budget
Presentation
Council Works
Sessions
Revisions Made



June

First Reading of
Budget Ordinance
Budget Published
in Newspaper
Public Hearing
Final Reading of
Budget Ordinance

January 31	City Administrator gives direction to department heads
February 1	Letters sent to Not-For-Profit Organizations & Outside Agencies
February 21	Departments submit proposed budgets
February 21 - March 17	Department heads meet with City Administrator to review their budgets
February 24	Deadline for NFP / Outside Agency funding requests
May 12	City Administrator budget presentation
May 15 - May 26	Council work sessions - Revisions made to budget based on Council work sessions as needed
June 6	First reading of budget ordinance
June 9	Budget published in newspaper
June 20	Public hearing and final reading of budget ordinance
June 27	Budget submitted to Tennessee Comptroller's Office

General Information

HISTORY

The people of Morristown-Hamblen County are proud of their heritage, having a little of each period of American history reflected here. Our progressive city, through visionary leadership, is making plans and dreaming dreams for Morristown for decades to come.

Davy Crockett, famous backwoodsman and Alamo defender, lived in Morristown with his parents until 1806 when he moved west. Old timers say Davy often honed his skill with a rifle while hunting on a local hill, now called Crockett Ridge. A replica of his boyhood home, the Crockett Tavern Museum, has been constructed on the original site of the family's tavern and home. John Crockett, Davy's father, was among the first European settlers in the area. Others included Robert McFarland, Alexander Outlaw and Absalom Morris for whom Morristown is named.

Morristown was known as "the Crossroads of Dixie," serving as the crossing point of Buffalo Trail (formerly State Hwy 25E) and the main road that joined Knoxville to Baltimore (State Hwy 11E). This strategic location aided Morristown's agricultural and industrial development. The railroad companies recognized this advantage and turned Morristown into a railroad hub. Morristown was officially incorporated in 1855.

The Civil War brought turmoil to Morristown as it did to most of the nation. The town was held by both armies at some point during the conflict because of the easy access by rail. Several battles were fought in this area including the Battle of Morristown and Gillem's Stampede.

Shortly after the war, in 1870, Hamblen County was formed from sections of Jefferson, Grainger and Hawkins Counties – creating the third smallest county in Tennessee.

In the late 1800's and early 1900's, Morristown blossomed into a popular, well-rounded community. The city became the retail center for surrounding counties, and the bustling downtown business district sold everything from groceries to fine clothing. Morristown College was started in 1881 by Judson S. Hill for the education of black students in the area. In 1908, Morristown's first hospital opened, equipped with eight cots and one operating room.

Morristown sent its share of young men off to participate in the World War efforts in Europe. Two local men, Edward Talley and Calvin Ward, received the Congressional Medal of Honor for their heroism in WWI.

During the mid-1900's, Morristown continued to grow. In 1955, the airport was relocated to its present site. In 1965, Panther Creek State Park was established by the state of Tennessee on the shores of Cherokee Lake. Local shopping centers, downtown overhead sidewalks, a community college and two industrial parks were just a few of the massive projects that developed in Morristown in the '50s, '60s and '70s. Modern-day Morristown has many alluring qualities in addition to its rich history.

FORM OF GOVERNMENT

The City has been organized by a private-act charter using the Council-Administrator form of government, whereby the City Council is the legislative body of the City and is empowered by the City Charter to make all City policy. The Council, including the mayor, is elected at large for four-year overlapping terms.

The Council appoints a City Administrator to act as administrative head of the City. He serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of most City employees. Duties and responsibilities of the City Administrator include preparation, submittal, and administration of the capital and operating budgets, advising the Council on

the affairs of the City, handling citizen complaints, maintenance of all personnel records, enforcement of the City Charter and laws of the City, and direction and supervision of most departments.

The Council, in its legislative role, adopts all ordinances and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

Morristown/Hamblen County, Tennessee**Largest Employers**

<u>Name</u>	<u>Service</u>	<u>No. of Employees</u>
Hamblen County Dept. of Ed.	Education	1,284
Koch Foods	Mfg. - Process Poultry	951
MAHLE, Inc.	Mfg. - Aluminum pistons	801
Howmet Aerospace	Mfg. - Ceramic cores, etc.	785
Team Technologies	Mfg. - Assembled plastic parts	782
Wal-Mart	Retail	749
Morristown Hamblen Healthcare	Hospital/Healthcare	716
JTEKT Automotive	Mfg. - Power steering systems	700
Walters State Community College	Higher Education	650
Rich Products	Mfg. - Frozen cakes	600
Tuff Torq Corporation	Mfg. - Transmissions & transaxles	530
Food City	Retail	422
Iconex	Mfg. - Printing supplies	403
Sitel Group fka Sykes Enterprises	Service - Call Center	400
OTICS USA, Inc.	Mfg. - Automotive parts	381
Kawasaki Tennessee, Inc.	Mfg. - Automotive parts	375
HealthStar Physicians	Healthcare	373
Meritor, Inc.	Mfg. - Precision forged gears, spindles & knuckles for truck axles	364
City of Morristown	Government	338
Colgate Palmolive Co.	Mfg. - Dental cream & rinse	320

Source: Morristown Area Chamber of Commerce, 2022

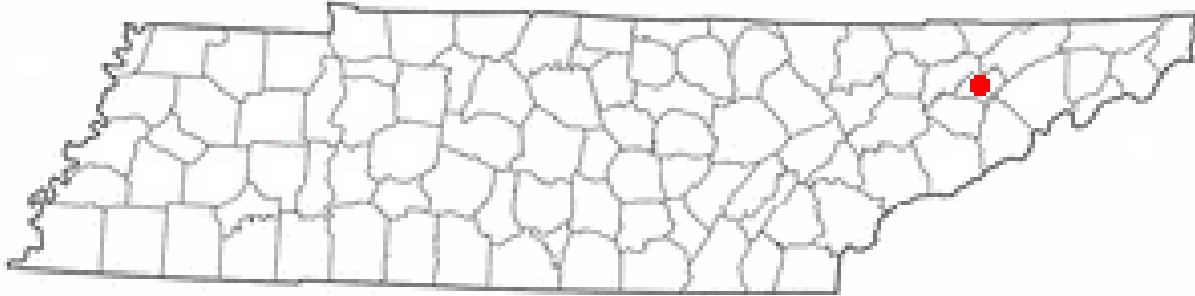
The Community Profile

Summary

The Morristown Area Chamber of Commerce periodically updates a community profile in which they identify and evaluate demographic and socio-economic conditions. Based on that information and information from other governmental agencies such as the United States Census Bureau, Tennessee Department of Environment and Conservation, Tennessee Department of Transportation, and the East Tennessee Economic Development Corporation, we have completed the following analysis of the community.

Geography of Morristown

The City of Morristown, located in the State of Tennessee, is the county seat of Hamblen County. The city was incorporated in 1855, while Hamblen County was formed in 1870 from parts of Jefferson, Grainger, and Hawkins counties. The first known settlers of Hamblen County, as well as East Tennessee as a whole were Native American Indians. In 1783, Robert McFarland and Alexander Outlaw, the first European settlers, migrated from Virginia to claim land grants on the "Bend of the Chucky" (Van West, 1998, pp.396-397). Shortly thereafter, the Morris brothers, Gideon, Daniel and Absalom, took land grants within the present city limits of Morristown, providing the community with its name.



Climate

Morristown, TN climate is warm during summer when temperatures tend to be in the 80's and very cold during winter when temperatures tend to be in the 30's.

The warmest month of the year is July with an average maximum temperature of 86.7 degrees Fahrenheit, while the coldest month of the year is January with an average minimum temperature of 26.3 degrees Fahrenheit.

Temperature variations between night and day tend to be moderate during summer with a difference that can reach 20 degrees Fahrenheit, and moderate during winter with an average difference of 20 degrees Fahrenheit.

The annual average precipitation at Morristown is 45.99 Inches. Rainfall is fairly evenly distributed throughout the year. The wettest month of the year is July with an average rainfall of 4.74 inches.

Population of Morristown

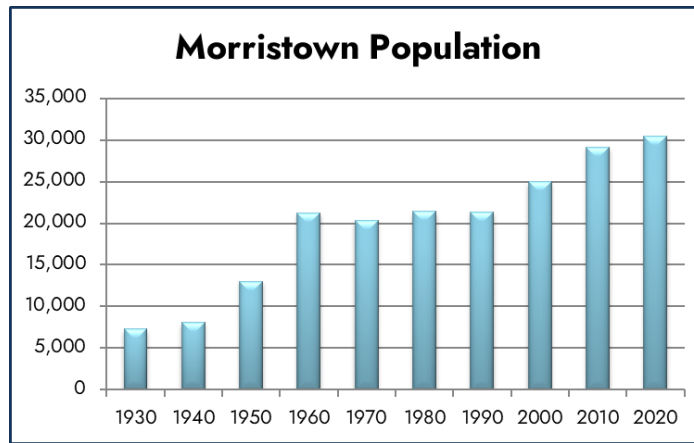
The City of Morristown is the 24th largest city within the State of Tennessee. The population has grown significantly since the 1980's. The breakdown of ages within our community indicates that we are largely a family community with the majority of our residents between the ages of eighteen and sixty-five.

2020 Demographic Profile Chart from United State Census Bureau

Population (2020)	30,585
Population Percent Change from April 1, 2010 to July 1, 2020	4.9%
Population (2010)	29,137
Persons Under 5 years old	6.4%
Persons Under 18 years old	25.1%
Persons 65 Years old and over	16.6%
Females	51.8%
White Persons	79.1%
Black Persons	7.4%
American Indiana and Alaska Native Persons	0.6%
Asian Persons	1.0%
Native Hawaiian and Other Pacific Islander	1.2%
Persons of Hispanic or Latino Origin	19.3%

The Historical Population Profile from the United States Census Bureau

Year	Morristown	Growth	Change
1930	7,305		
1940	8,050	745	9%
1950	13,019	4,969	38%
1960	21,267	8,248	39%
1970	20,318	-949	-5%
1980	21,422	1,104	5%
1990	21,385	-37	0%
2000	24,965	3,580	14%
2010	29,137	4,172	17%
2020	30,585	1,448	4.9%



Art, Culture & Recreation in Morristown

Art & Culture

Art and Culture in the City of Morristown includes a variety of types of events, programs, and organizations. Over 37 organizations produce approximately 125 annual arts and cultural events. These organizations include theatrical groups, dance schools, and art and historical associations. These varied events are held primarily in six cultural facilities and venues: the Rose Center, Walters State Community College Inman Humanities Complex, Crockett Tavern & Pioneer Museum, the Citizen Tribune/Jefferson Federal Amphitheater in Cherokee Park, the Dr. Martin Luther King Jr. (MLK) Park Amphitheater, and Fred Miller Park Gazebo. In addition to these purpose-built centers, events take place at churches, schools, and other venues.



The area has a total of 40 recorded historical landmarks or districts, including nine Historical Highway Markers; 20 Century Farms; a Historic District; nine properties registered with the National Register of Historic Places; a Civil War Trail; an Appalachian Quilt Trail, "Quilts in the Smokies;" and the Crockett Tavern.

The City is home to three major libraries which host over 150,000 volumes of print. The Morristown-Hamblen County Library hosts several community programs for children and adults including a summer reading program.

Parks and Recreation

The Morristown Parks and Recreation Department offers year-round programming. Department facilities include Talley Ward, ten tennis courts, nine softball fields, five Little League fields, two baseball fields, three football fields, eight soccer fields, four outdoor basketball courts, a BMX track, two splash pads, two Disc



Golf courses, a running track, several miles of nature trails and greenway paths, and 15 parks and playgrounds with picnic areas and shelters/pavilions that are maintained year-round for public use. Opened in 2023, the Morristown Landing Recreation & Event Center also offers opportunities and facilities for residents, including four indoor basketball courts (convertible to volleyball or pickleball), walking track, fitness center, aquatics center, climbing wall, and event/venue meeting space.

Morristown Parks and Recreation programs include diverse events such as: Art Camp, Easter Eggsellent Adventure, Stuffed Animal Pageant, Touch-A-Truck, BOO Fest, Kids Fun Fair, Wet-N-Wild Wednesday, Arts in The Park, and Starlite Cinemas in the park. Sports competition leagues are offered in youth basketball, baseball, and softball and adult basketball, volleyball, kickball, cornhole and softball. The department also partners with outside organizations for the operation of youth and adult soccer leagues and youth football.

The area is a popular destination for disc golf with four area courses and a number of popular recreation areas for boating, fishing and hiking, including Cherokee Park, the TVA Cherokee Park Watershed, and Panther Creek State Park.

Business & Economic Development

Since the middle of the 20th century, Morristown-Hamblen County has had an increasingly diverse economic base. Once considered the poultry capital of the U.S. – shipping chickens to New York for processing – it became a furniture manufacturing center in the early 1930s when Berkline Furniture located in Morristown. Mid-century, American Enka (later BASF) established a plant for synthetic fibers, eventually employing 5,000 individuals. With the advent of technological changes, national and global economic shifts, and movement of some of these industries to other parts of the U.S. – and eventually to offshore locations – further changes were necessary. In the 1960s, the East Tennessee Valley Industrial District was established in Morristown as the first of three industrial districts, to provide an infrastructure for economic and industrial development.

Over the past two decades, Morristown-Hamblen County has continued to diversify, with companies ranging from Inteplast, an Italian based manufacturer of polypropylene film, to OTICS USA and Colgate Palmolive. Importantly, our community has also grown to be a regional medical center, including a multipurpose health center and various individual and group practices serving an eight-county area. We are also a major retail center for the Lakeway region of eastern Tennessee. Construction was recently completed for Iatric Solutions, a subsidiary of Rockline Industries and manufacturer of wet wipes and coffee filters. Belgian bus manufacturer, Van Hool, announced spring 2018 that they will locate their first American operations in Morristown's East Tennessee Progress Center. Construction of this US headquarters is expected in 2025.

Morristown-Hamblen County has several distinct advantages for a thriving business-industrial sector: its central location in the U.S. and proximity to Interstates 81, 40, 75, and 26, placing our community within a 10-hour drive of 76 percent of the U.S. consumer market; low energy costs; two post-secondary education

institutions; and for tourism, its location along the East Tennessee Crossings Scenic Byway – the US 25E corridor from Cumberland Gap to Newport, TN.

Education

Education History in Morristown

Early education in the home began in the 1790's. In 1888, Henry Sherwood, James A. Carringer, Marion Roberts, James Rose, and Judson S. Hill were among those responsible for the development of the education system we know today. In 1910, there were 46 schools in Hamblen County, most with one teacher each, with very strict rules for students and teachers alike. For example, students were suspended for misbehaving, and single women teachers were not allowed to marry during the school year, nor could they loiter by the ice cream shop.

Bethel Baptist Church, erected in 1830, has been a focal point in Hamblen County black history. Initially a Baptist meeting place, in 1860 it became a slave market, and in 1881, Morristown College. Andrew Fulton, a young boy sold into slavery in that very building, later became a professor at the College.

Current Education in Morristown

Morristown is an active academic community, with both public and private school options for grades K-12; post-secondary education options include Tennessee College of Applied Technology and Walters State Community College. Early childhood education is a priority as well, with options including public pre-K, Early Head Start, Head Start and private pre-K institutions.

Education Challenges in Morristown

Though education in Hamblen County is a strong attribute of our community, a number of challenges need to be addressed to ensure that it is the best that it can be. For example, instituting accreditation of all private schools is a must. Increased investment in K-12 public education and of post-secondary institutions is essential. For example, we need to raise the K-12 per pupil expenditures to at least the Tennessee State average. This will help to ensure equal educational opportunities for all students of the area and strengthened educational quality.

Availability of resources and an abundance of programs beyond the scope of textbook learning would improve the quality of education of Hamblen County's youth. Expanding the number and types of educational technology throughout the K-post-secondary levels, increased enrichment – including arts and music programs – would enhance the current school environment and keep it up to date with other fast-paced and high-achieving school systems in the United States. Finally, a school is only as effective as the people who teach and who administer the school system, so there is an urgent need for recruiting, training, and retaining highly qualified, talented teachers, principals, and administrators.

Environment

A thriving environment is increasingly recognized as necessary for human health and happiness as well as essential for community economic growth and prosperity. The general public, our elected and appointed officials, and the private sector are paying attention to the environment in our community as well as nationally and globally. Morristown-Hamblen County boasts a number of strategies and programs designed to sustain the environment while making the most effective use of our community's precious resources. For example, the community has strategies in place for long-term protection of water resources and growth in its drinking water production, as well as a Drought Management Strategy and a Watershed

Protection Program. The two most often mentioned indicators of environmental quality are air and water. Soil conservation is also a concern, particularly in rural areas.

Air Quality

Through public and private sector cooperation and participation of community residents, Morristown-Hamblen County has achieved “attainment status” of the Federal National Ambient Air Quality Standard for Ozone. Hamblen County meets all national ambient air quality standards (NAAQS), including the 8-hour ozone standard.

Water Quality

Water-quality limited streams are those streams that have one or more attributes that do not meet state water quality standards. Since there are bodies of water, both lakes and streams, in Morristown-Hamblen County not fully supporting their designated use classifications (i.e., domestic water supply, fish and aquatic life, and recreation) such streams have been identified as impaired and, therefore, listed as such by the Tennessee Department of Environment and Conservation (TDEC) on a 303(d) list. The pollutant sources affecting these streams include pathogens (disease-causing organisms) from untreated or inadequately treated water containing human or animal fecal matter, siltation effects and/or habitat alterations. The sources of these pollutants are often associated with activities such as agriculture, deteriorating sewers, urban runoff, land development, and stream bank modifications.

According to the 2006 state, EPA-approved, Total Maximum Daily Load (TMDL) reports, slightly over 55 miles of streams in Morristown-Hamblen County are classified as impaired – 38.3% of the area’s total stream mileage, compared to 37.9% for the state, and 49.6% for the nation. The local county streams affected by pathogens alone include: 13.7 miles of Bent Creek, 4.9 miles of Flat Creek, 13.5 miles of Long Creek (only 3.3 miles of which are in Hamblen County, the remainder in Jefferson County), and 8.2 miles of Mud Creek (only 1.4 miles of which are in Hamblen County, the remainder in Hawkins County). Streams affected by either siltation and/or habitat loss include: 5.8 miles of Turkey Creek (a Hamblen County southbound stream that empties into the Nolichucky River), 3.4 miles of Robinson Creek, 7.1 miles of Hale Branch, 1.7 miles of Slop Creek, 7.5 miles of Cedar Creek (only 1.1 miles which are in Hamblen County, the remainder in Jefferson County), and 3.5 miles of Carter Branch (only 0.8 miles in Hamblen County, the remainder in Jefferson County). Also, a 4.0 mile section of the Nolichucky River, which borders Hamblen and Cocke Counties, has been listed because of both pathogens and siltation. The pollutant source for all the above county water bodies is noted as pasture grazing and/or agricultural activities.

The Hamblen County Planning Commission is working in concert with the Hamblen County Soil Conservation District (HSCD) and USDA’s Natural Resources Conservation Service (NRCS) in an effort to address these various non-point pollutant sources. Finally, 8.0 miles of the city’s northbound Turkey Creek, which empties into Cherokee Lake, is listed as being affected by pathogens, siltation and habitat loss. The pollutant sources for this stream are noted as coming from sanitary sewer collection system failures and discharges from the Municipal Separate Storm Sewer System (MS4), both of which are currently being addressed by the City’s Engineering Department and Morristown Utility’s Wastewater Departments. In 2008, the water quality from all providers (100%) of drinking water in Hamblen County met or exceeded health-based standards, compared to 94% drinking water from the state as whole, and 92% nationwide.

Soil Conservation

Notwithstanding the extensive development of the Morristown-Hamblen County area in the past two decades, our community has ample open space – important for both environmental concerns and for potential future development. More than half (55.5%) of the land in Hamblen County is undeveloped,

including 24% of Morristown's acreage and 61% of unincorporated county acreage, or approximately 12,564 acres. Included in this open space in Morristown-Hamblen County are over 2,350 acres of public parks, which represents less than 2% of the total acreage in the county. The public parks include: 16 city parks comprising 380 acres, one county park of 178 acres and one state park of 1,900 acres. While beneficial for many, this parkland is not sufficient to meet the needs of the area's 62,000 residents, especially with an expanding population.

Healthcare in Morristown

A healthy population contributes importantly to a community's quality of life. Healthy children are better able to learn and to participate in family activities, sports, and community service. Healthy adults are better able to engage in lifelong learning, to be economically productive members of the community, and to engage with their family and others in the activities of daily living, such as voluntary service and arts and recreation – the hallmarks of vibrant communities. At the broader level, healthy communities are more economically productive, more socially stable, and more engaged.

Hamblen County and Morristown boast an impressive array of health care services, ample health care providers, and a forward-thinking focus on prevention and wellness because Morristown serves as a regional health center for an eight-county area.

Morristown-Hamblen Healthcare System's Spirit of Women Program offers an innovative wellness program targeting women. This program, in partnership with national, state and local health and other organizations, is a forerunner in local movements to improve health and wellbeing and the ability of patients to make informed choices about their own lifestyles and health care services.

Hamblen County has 125 physicians, with most engaged in family practice and pediatrics and others practicing in specialty areas from cardiology to neurology and orthopedics. The physician to population ratio is 2.1 per 1,000 population which is lower than that for Tennessee overall, and slightly lower than the U.S. overall rate of 3.2.

The county also has 359 nurses, 29 dentists and 19 pharmacies. Four licensed mental health facilities and a total of 18 licensed mental health professionals – psychiatrists, psychologists, and psychiatric social workers – provide mental health services in the county. With an increasingly aging population, nursing home care is vital; the county has 358 licensed nursing home beds to meet the needs of those who require skilled nursing and rehabilitation care outside of the home.

Housing in Morristown

Morristown has followed the recent nationwide trends in housing. The increase in homeownership has driven development of new single-family and multi-family housing units. Housing prices, while still lower compared to larger surrounding communities such as Knoxville, have dramatically increased in value. Morristown does continue to rate nationally as one of the more affordable places in the nation to reside.

Physical Infrastructure

The way our community uses and conserves energy and water, disposes of waste, and has access to broadband internet has significant impact on our environment, economy, education systems, households, and on our future generally.

Publicly Owned Treatment Works

Morristown Utilities (MU) is the sole provider of wastewater collection and treatment services within Hamblen County. MU operates two wastewater treatment plants (WWTP's), Turkey Creek and Lowland with approximately 13,000 customers. Turkey Creek WWTP has an average day capacity of 7.5 million gallons per day (MGD) with a peak flow design of 15 MGD. Annual average flow is approximately 4.5 MGD. Lowland WWTP has a design capacity of 0.5 MGD with an annual average flow of approximately 0.28 MGD. The Lowland WWTP currently operates under a Tennessee Department of Environment and Conservation National Pollutant Discharge Elimination System tiered permit with an allowable discharge of up to 5.0 MGD. The wastewater Collection System operates 284 miles of gravity sewer, 44 miles of force main, 28 pump stations, and 2 equalization basins with a combined capacity of 4,000,000 gallons. MU currently operates a Fats, Oil, and Grease Program regulating approximately 200 commercial dischargers and an Industrial Pretreatment Program regulating 15 industrial customers. Furthermore, MU operates and maintains a septic receiving station providing septic haulers within the Hamblen County area a location to dispose of septic waste.

Public Water Works

Morristown Utilities (MU) provides water service to the City of Morristown and Hamblen County. Furthermore, MU sells water to three adjacent Utility Districts: Alpha-Talbott, Russellville Whitesburg, and Bean Station. These Utility Districts account for 48% of MU's Roy S. Oakes Water Treatment Plant's production. The Roy S. Oakes Water WTP has an annual average day production of 10.5 million gallons per day (MGD). The WTP has a capacity of 24 MGD with a historical peak day production of 13 MGD. The WTP is a mix media filtration plant with conventional flocculation and sedimentation but includes a secondary filtration process using deep bed Granular Activated Carbon (GAC) Contactors. GAC Contactors remove taste and odor-causing compounds along with disinfection by-products, pharmaceuticals, PFAS, and other organic compounds. MU Water System has approximately 13,000 customers with 316 miles of water mains, 1,400 Fire Hydrants, 10 pump stations, and 14 water tanks ranging in size from 10,000 to 2,000,000 gallons operating in 11 pressure zones. MU maintains a Cross-Connection Program regulating over 2,600 backflow prevention devices. MU works closely with the City of Morristown's Fire Department to maintain an Insurance Service Organization Class 2 (1 being the best and 10 being the lowest) rating for the residents of Morristown. This rating allows residents to experience lower property insurance premiums.

Electrical Services

Morristown Utilities (MU), which provides power for about 16,000 customers, boasts low-cost services and high reliability. MU couples operational efficiencies and low power line losses to achieve optimum electric service for customers. The MU peak demands are around 170MW, and MU purchases all wholesale power requirements from TVA, which provides lower power cost compared to electric G&Ts in most of the nation. The residential electricity consumption rate in Morristown is 1100 kWh per month. Residential usage in the City represents 18% of total energy sales. Manufacturing usage represents the majority as industry provides valuable and well-paying jobs to the community. MU rates are 17% lower than the average US municipal according to the American Public Power Association, and lower than the average municipal in Tennessee.

In 2011, MU deployed automatic metering infrastructure and Smart Grid technologies to decrease system electric loads during peak periods and insure system reliability. Technologies are available to customers in all rate classes, enabling them to monitor and reduce their energy consumption and offer more efficient methods to do business with MU. Over the last 10 years, peak demand has remained steady and energy use slightly increased. Strategic plans assume that energy usage will grow at a rate of 1-2 percent over the next

5-10 years. That rate may increase due to new residential units and the proliferation of electric vehicles. Energy use per customer has lowered due to mandated energy efficiency standards but customer count is growing.

One important benchmark is the energy used “on peak” versus “off peak,” which affects wholesale power costs. Use of the smart grid technologies will help to control peaks and monitor the disruptors from renewable sources and unknown electrification effects of electric vehicle charging. MU believes it has the technology and infrastructure to meet these challenges.

Gas Services

Morristown-Hamblen County residences used an average of 850 Centrum Cubic feet (CCF) of natural gas per year from 2007-2009. The CCF rate has remained constant because of energy conservation and efficiency. Current customers by class for Morristown-Hamblen County are residential 5,978, commercial 1,462, and industrial 72.

Waste Disposal Services

Two landfills support Morristown-Hamblen County: Lakeway and Hamblen County. Landfill capacity is expected to be reached in 2030 in Lakeway and the Hamblen County landfill has undertaken recent property acquisition and expansion plans expected to extend capacity to serve 50 years. The City does its part to ensure that we exceed the statutory requirements for waste diversion and seeks to continuously improve.

Telecommunications

In recent years, Morristown Utilities (MU) rolled out a Fiber-to-the-Home (FTTH) project, providing a 100% fiber optic network to its customers. All homes and businesses inside the City of Morristown enjoy access to state-of-the-art Gig speed service. Under the business name of FiberNET, MU serves over 7,000 customers with Internet, Video, and Phone.

The FTTH network by MU provides for the highest speeds available at low cost, reliable communication needs, and local customer service solely dedicated to citizen and businesses. The fiber network enables Gigabit speeds across the City to improve quality of life, education, business efficiency, and enhance economic development. This future proof investment is a staple of life in Morristown and MU treats the responsibility as core utility infrastructure.

Public Safety

Public Safety includes law enforcement, fire safety and emergency medical services. The City of Morristown and Hamblen County have achieved a safe and prepared community through the trained professionals in each of these fields. The public safety system in our community comprises three EMS stations, six fire stations in Morristown and five in Hamblen County, one main police station and two substations; and one Sheriff's department.

Law Enforcement

The Morristown Police Department (MPD) not only meets but exceeds Federal and state requirements and also standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), created in 1979 as a credentialing authority through the joint efforts of law enforcement's major international and national executive associations. The MPD offers 100 hours of in-service as compared to the 40 required hours and promotes post-secondary education. In 2008, 83 MPD Police Officers were post-certified as Emergency Service Responders, as were 34 in the Sheriff's office. Hamblen County is currently under construction with a new justice center facility, including courtrooms, Sheriff's offices, and jail facility that will exceed all state requirements for capacity and community need.



Public safety in our community is also trend-setting. For example MPD is currently moving from a zone to a real-time, GPS-based location dispatch system for 911 calls, which will be one of the first systems of this type in the state. The City Watch Program provides emergency notification calls to local land-line telephones, as well as recall abilities for safety officials – thus improving emergency response planning.



Fire Safety

According to the International Standards Organization's (ISO) Fire Suppression Rating Schedule (FSRS), the Morristown Fire Department has an ISO rating of 2. The rating is on a 1-10 scale, with 1 being the best rating and 10 the lowest rating. Hamblen County's rating ranges from 5 - 9 depending on the specific volunteer fire station. The Morristown Fire Department has 48 certified medical First Responders, 34 EMTs and 3 EMT-Paramedics. In 2023, Morristown had 78 city firefighters.

Emergency Medical Services

The Morristown-Hamblen County Emergency Medical System maintains a Class A license issued by the Tennessee Department of Health-EMS. In 2009, Morristown had 24 emergency medical technicians (EMTs), 22 of whom are certified paramedics, and the Hamblen County Volunteer Rescue Squad had 10, five of whom are certified paramedics.

Social Services

Social service needs in Morristown-Hamblen County are addressed by public agencies in the city and county as well as by private and non-profit agencies. These agencies are funded through multiple sources:

- 1) the city and county agencies receive direct Federal and State funding for certain programs (e.g., for TANF and Food Stamps) and support others through city and county taxes;
- 2) both the public and private agencies are also eligible to receive grants and contracts from the Federal government, state government, and from private foundations; and
- 3) the private and non-profit agencies receive support from the city and county and from individual and corporate donations.

The public agencies that provide direct services or contract for them with the private sector are the Tennessee Department of Human Services in Hamblen County, Douglas Cherokee Economic Authority, and the Department of Children Services – which is part of the Tennessee Department of Human Services. The Morristown Housing Authority (MHA) manages or provides direct support for public housing and other housing support programs.

In addition to these public programs, the vibrant private, non-profit community contributes to meeting social service needs. Indeed, a total of 62 private social service organizations in Morristown-Hamblen County help to meet these urgent needs through a wide array of programs in eight broad categories:

- Health, mental health (including alcohol and other drug prevention and treatment) and disability programs (22)
- Children-focused programs (13)
- Multi-purpose services (6)
- Family violence and shelters (5)
- Emergency services and food (5)
- Education (4)
- Senior services (3)
- Other – adult day services, international resources, legal aid, transportation (4)

There are approximately 130 houses of worship meeting the needs of both members and non-members of their faith communities.

Transportation

The transportation system in Morristown is made up of five distinct parts. Each part services our citizens and businesses in different ways. Below is a description of each part.

Roadway System

Morristown-Hamblen County is fortunate to be centrally located within the United States – the area's proximity to Interstates 40, 81, 75, and 26 place it within a 10-hour drive of 76% of the U.S. consumer market. Currently the City of Morristown has more than 200 miles of paved roadways.

Air System

Morristown operates its own general aviation airport. According to the TN Aviation System Plan Report Card issued in 2022, Morristown Regional Airport creates a \$12.9 million economic impact annually and, at the time of the report, fixed-base operators supporting aviation activities accounted for employment of 13 people and accounted for \$3 million in direct economic impact. Business services, flight training, medical support flights, and general aviation travel have accounted for more than 25,000 operations (take-offs / landings) in the last year.

Rail System

The area is also serviced by the Norfolk Southern main line (for cargo transport only) and is within one hour, 15 minutes of two commercial airports. An average of 40 trains traverse Hamblen County daily across 43 miles of active rail tracks with 97 at-grade highway/rail crossings. There is no passenger rail service in our community.

Public Transportation System

Lakeway Transit, operated by the East Tennessee Human Resource Agency (ETHRA), is a fixed route public transportation service that has been running since February 16, 2021. There are three separate routes that serve popular shopping, medical and housing developments. In addition, ETHRA operates eight vans as part of its rural and public demand response transportation program designed to help citizens in a sixteen-county area meet their mobility needs. In addition, there are some private companies that offer public transportation services, as well as 2 car rental agencies, and 14 truck freight companies in Morristown-Hamblen County.

Bike System

Currently the City of Morristown has only two operational bike paths. The first is located along Martin Luther King, Jr. Boulevard and the second is along our completed Greenway system linking Civic Park to Fulton-Hill Park. With the federal government's push to construct complete streets which include avenues for bike travel, the Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO) completed a Bicycle and Pedestrian Plan in September 2019. This plan utilizes signage to create bike paths along the existing street system.

Pedestrian Plan

The Lakeway Area Metropolitan Transportation Planning Organization (LAMTPO) adopted a Bicycle and Pedestrian Plan in September 2019. The City of Morristown had adopted a Master Sidewalk Plan and Map which identified seven walkable districts within the City of Morristown. These districts were evaluated to show the proposed location of sidewalks within the City of Morristown. The plan implemented changes within the subdivision regulations, the Zoning ordinance, and city maintenance policies. The City of Morristown adopted an Americans with Disabilities Act (ADA) Transition Plan in December 2016. All of these documents used GIS to document the conditions of the existing sidewalk network, and to help establish where new sidewalks could possibly be located. In 2002, a Greenway Master Plan was developed to show where greenways, sidewalks, bicycle paths, and/or multiuse paths could be placed within Morristown.

Glossary

Accrual Basis Accounting – A basis of accounting in which revenues and expenses are recorded at the time they are earned or incurred as opposed to when the cash is actually received or spent. For example, revenue that is earned on June 1 but payment was not received until July 10 is recorded as revenue of June rather than July.

Annual Budget – An estimate of expenditures for specific purposes during the Fiscal Year (July 1 – June 30) and the proposed means (estimated revenues) for financing those activities.

Appropriation – A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation – A value established for property for use as a basis of levying property taxes. In Tennessee, property is classified based on its use and statutory assessment percentages are applied to appraised values: Residential property 25%, Farm property 25%, Commercial and industrial property 40%, Public utility property 55%, and Business personal property 30%.

Assessment Ratio – The ratio at which the tax rate is applied to the tax base.

Asset – Resources owned or held by a government which have monetary value.

Assigned Fund Balance – The portion of fund balance that represents resources set aside (earmarked) by the City for a specific purpose but is neither restricted nor committed.

Balanced Budget – A budget in which estimated revenues and appropriated fund balances is equal to appropriations for expenditures.

Bond – A written promise to repay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. General Obligation Bonds are debt approved by Council to which the full faith and credit of the City is pledged.

Bond Rating Agencies – Companies that assess the creditworthiness of both debt securities and their issuers. In the United States, the three primary bond rating agencies are Moody's, Standard and Poor's and Fitch.

Budget – A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash or modified accrual.

Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Budget Message – The opening section of the budget, which provides City Council and the public with a general summary of the most important aspects of the budget, changes from previous years, and the recommendations of the City Administrator.

Capital Expenditures – An addition to the City's assets that may or may not be capitalized depending on its value and useful life.

Capital Improvement Program – A plan for public facilities which results in construction or acquisition of fixed assets, primarily buildings and infrastructure needs, such as street improvements. The program also includes funding for parks, sewers, sidewalks, major equipment, etc., and major items of capital equipment related to the new facilities.

Capital Outlay – An addition to the City's assets. Capital equipment has a value over \$5,000 and a useful life of over two years.

CDBG – Community Development Block Grant.

Committed Fund Balance – The portion of fund balance that can only be used for a specific purpose pursuant to constraints imposed by formal ordinances/resolutions of the City Council, the City's highest level of decision-making authority.

Contingency – The appropriation or assignment of reserve funds for future allocation to be used in the event of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

Cost-of-Living Adjustment (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.

Current Taxes – Taxes that are levied and due within one year.

Debt Service – Debt Service expenditures are the result of bonded indebtedness of the City. Debt Service expenditures include principal, interest, and bond reserve requirements on the City's outstanding debt.

Deficit – When expenditures are more than revenue.

Delinquent Taxes – Taxes remaining unpaid after the due date. Unpaid taxes continue to be delinquent until paid, abated, or converted into a lien on the property.

Department – A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

Depreciation – Expiration in the service life of capital assets attributable to wear and tear, deterioration, actions of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Employee Benefits (or Fringes) – Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security and various pension, medical, dental and life insurance plans.

ETHRA – The East Tennessee Human Resource Agency is a regional social service agency which provides a wide range of services to a 16-county area of East Tennessee.

ETPC – East Tennessee Progress Center is the City's newest of three industrial parks which is located at exit 8 on Interstate 81 on the southern edge of the city.

ETVID – East Tennessee Valley Industrial District is the City's first industrial park located on the eastern side of the City.

Enterprise Funds – Funds in which the services provided are financed and operated similarly to those of a private business. The rates for these services are set to ensure that revenues are adequate to meet all necessary expenditures. An enterprise fund in Morristown is established to account for Storm Water management.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Fiduciary Fund – A category of funds used to report assets held in a trust agreement or equivalent arrangement that has certain characteristics or in a custodial capacity for the benefit of others and which therefore cannot be used to support the government's own programs.

Fiscal Year – A twelve-month period to which the annual operating budget applies. The City of Morristown's fiscal year begins July 1st and ends June 30th.

Franchise – The granting of a special privilege to use public property such as City streets. A franchise usually involves elements of a monopoly and regulation.

Fringe Benefits – An extra benefit supplementing an employee's salary.

Full Faith and Credit – A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund – An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific governmental functions.

Fund Balance – The excess of assets over liabilities in a fund. A negative fund balance is sometimes called a deficit.

General Fund – The principal fund of the City, the General Fund is used to account for all activities not included in other specified funds. General Fund revenue sources include property and business taxes, licenses and permits, intergovernmental revenues, service charges, fines and forfeitures, and other types of revenue. The Fund includes most of the basic operation services, such as fire and police protection, streets and general government administration.

General Obligation Bonds – Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credit of the issuing government backs these bonds.

GFOA – Government Finance Officers Association – The Government Finance Officers Association represents public finance officials in enhancing and promoting professional management of governmental resources for the public's benefit.

GIS – Geographic Information System - a system designed to capture, store, manipulate, analyze, manage, and present all types of spatial or geographical data.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.

HUD – US Department of Housing and Urban Development.

HVAC – Heating, ventilation and air conditioning units.

ICAC – Internet Crimes Against Children, an operation of the Police Department to provide investigators and a forensic detective to combat child predators.

ISO – Insurance Services Organization - A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

Infrastructure – The physical assets of a government (e.g. streets, water, sewer, public buildings and parks).

Interfund Transfers – Legally authorized transfers from one fund to another. Typically, these transfers are from the General Fund to another fund to subsidize an operation that is not self-supporting.

Intergovernmental Revenues – Revenues from other governments, such as the State and Federal government in the form of grants, entitlements, and shared revenues.

Internal Control – A plan of organization under which employee’s duties are so arranged and records and procedures so designed as to make it possible to exercise effective accounting control over assets, liabilities, revenues, and expenditures. Under such a system, the work of employees is subdivided so that no single employee performs a complete cycle of operations.

Internal Services Fund – Services established to finance and account for services furnished by a designated City department to other departments.

LAMTPO – The Lakeway Area Metropolitan Transportation Planning Organization operates as the regional transportation planning and coordinating agency for portions of the urbanized areas in Morristown, Jefferson City, White Pine, and Hamblen and Jefferson Counties. The United States Census Bureau designated these areas as urbanized in May 2002.

Lapsing Appropriation – Any appropriation, which at the end of a certain period of time – typically a fiscal year – remains unexpended or unencumbered or otherwise assigned or provided for by law, which then lapses or ends, and is no longer appropriated for the previously intended purpose.

Lease Purchase Agreements – Contractual agreements, which are, termed “leases” but in effect are a contract to purchase over a period of time. Lease purchase agreements typically include a clause that the item may be purchased at the end of the lease agreement for a nominal fee.

Levy – to impose taxes for the support of government activities.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

Major Fund – Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least ten percent of corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all government and enterprise funds.

MDT – Mobile Data Terminal, a ruggedized laptop computer deployed in Police and/or Fire vehicles.

Modified Accrual Basis – Revenue is recognized in the accounting period when it becomes “susceptible” to accrual, that is, when it becomes measurable and available to finance expenditures of the fiscal period. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations which should be recognized when due.

MPO – Metropolitan Planning Organization.

MTAS – Municipal Technical Advisory Service.

MUS – Morristown Utility Systems was formed by a private act of the State Legislature in 1901 under the legal name “The Board of Electric Lights and Water Works Commissioners of The City of Morristown.” Morristown Utility Systems provides water, sewer, telecommunication, and power services within the municipal boundaries of the City of Morristown to approximately 15,000 customers.

Non-Major Fund – Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are less than ten percent of corresponding totals for all governmental or enterprise funds or less than five percent of the aggregate amount for all governmental and enterprise funds.

Non-spendable Fund Balance – The portion of fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

Obligations – Amounts which a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with a higher form of law, such as a State Statute or constitutional provision, it has the full force of law within the boundaries of the City.

OPEB – Other Post-Employment Benefits that an employee will begin to receive at the start of retirement.

Operating Expense – The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

Operating Revenues – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-as-you-go Basis – A term commonly used to describe the financial policy of a government, which finances all of its capital outlays from current revenues rather than borrowing.

Performance Measures – Specific measures of work performed as an objective of the department.

PILOT – Payment in lieu of taxes.

Planned Use of Fund Balance – Carryover of appropriated expenditures from the prior year such as encumbrances or revenues received in the prior year to be expended in the following year.

Property Tax – Levied on both real and personal property according to the property's assessed valuation and the tax rate.

Proprietary Fund – Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less formality than an ordinance or statute.

Restricted Fund Balance – Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulated in fund balance that are either (a) externally imposed by creditors, grantors, contributors, or laws and regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Revenue – Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Salary and Benefit Expenses – The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

Source of Revenue – Revenues are classified according to their source or point of origin.

Special Revenue Fund – These funds are used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government.

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year has started.

Tax Anticipation Note – Notes issued by states or municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire the debt.

Tax Rate – The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base.

Transfer – A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

Unassigned Fund Balance – The portion of the City’s General Fund’s balance that has not been assigned to other funds and that has not been restricted, committed, or assigned for a specific purpose and is available for general appropriation. The City maintains a fund balance to use in times of emergency.

User Charges (Fees) – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Changes Proposed to Final Budget

- Increased appropriation to Crockett Tavern from \$9,500 to \$10,000.
- Added an additional nonprofit, Safe Space to be funded in the amount of \$10,000. This did not change overall dollars. Amounts already appropriated within the Council budget will be used for this.