

BUDGET & WORK PLAN

FISCAL YEAR 2026

July 1, 2025 - June 30, 2026

FY 2026 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, 2025
And Ending June 30, 2026

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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 1, 2024

Christopher P. Morrill

Executive Director

FY 2026 Budget Message

May 9, 2025

Mayor and Council members:



I am pleased to present this proposed budget for Fiscal Year 2026 for the City of Morristown. Information contained within takes into consideration a review of operations over the last year, citizen input through our annual citizen survey, strategic planning efforts by the City Council, and the critical insights of department heads of all city departments. Across all operational areas, we have carefully monitored trends in revenues and expenditures and keep a cautious look to factors outside our control that may impact the City's financial condition. As always, our aim is to pursue the highest level of service possible while preserving and improving the City's fiscal position. This budget continues that approach, and continues to remain conservative while also pursuing long-term goals. Readers will find a thorough description of the recent achievements as well as near-term goals and objectives of each department and division within this budget document.

Vision

In August 2024, the City Council participated in a Strategic Planning retreat, which included a review of their mission and vision statements previously crafted in 2015. It was determined that some fine-tuning was warranted, and the Council established new statements to clearly communicate its mission "To provide the highest quality of life for our residents, businesses, and guests while sustaining an environment conducive to future growth and economic development." The mission statement serving as essentially a "purpose" statement, the group established that the vision statement to guide the process of meeting that mission would be "The City of Morristown will provide professional and efficient services, demonstrate leadership as a regional hub, and expand economic opportunities." I believe that the information contained within this document exhibits commitment to pursue this mission and vision.

During the same 2024 retreat, the City Council reaffirmed the six functional categories or goal areas that the Administration seeks to tackle: A Healthy and Vibrant City, Responsible Management of the City's Physical Assets, Strong & Diverse Economy, Thriving and Livable Neighborhoods, High Performing Organization, and Safe & Secure Community. Each department seeks to describe its activities, its accomplishments, and its work plan in terms of one or more of these six functional categories that tie back to the City's vision and mission.

Transformation, Momentum, and Continuous Improvement

The themes of the last three budget years were "Transformational Change," "Maintaining Momentum," and "Continuous Improvement." In FY 2023, the opening of the Morristown Landing Recreation & Event Center and a variety of American Rescue Plan Act (ARPA) grant-funded projects, and the $23 million RAISE grant announcement were representative of the Transformational Change anticipated. In FY 2024, the City embarked on several bond-financed projects including the construction of a new fire station and the design of several major park improvements. The Landing completed a very successful Year 1 of operation, and the City and TDOT partnered to move the RAISE grant project forward.

The "Continuous Improvement" focus of FY 2025 is evident in the continuation of several projects, such as the RAISE project on South Cumberland moving through the design process, the completion of the new Fire Station No. 3 and training facility, and the bidding and start of several major park improvement projects. Additionally, "Continuous Improvement" consists of various internal improvements utilizing software as a means to improve efficiencies and to save taxpayer dollars.

An overview of some of the key programs and projects of the last year are provided below.

A HEALTHY & VIBRANT CITY

Wayne Hansard Park Master Plan

Over the last two years, the City has acquired acreage west of Wayne Hansard Park and South of the Morristown Airport Industrial District Park. In FY 2025, the City began a Master Planning process to determine the best use of the property to most effectively take advantage of the available land. The plan is intended to find the right balance between rail-accessible industrial property and expansion area for known recreational park needs.

Morristown Landing

The community continues to respond to the various amenities available at the Landing. Business focus continues to be fitness and wellness, but also meetings and events, tournaments and meets, and food & beverage. Membership in Year 1 easily outpaced estimates and surpassed Year 5 targets with more than 5,400 members. At the end the 2nd full fiscal year of operations, membership is approximately 8,000.



Over the last year, the City and Landing leadership team have continued to pursue an expansion of the catering kitchen to create a full-service kitchen to better support the quantity and size of events the Landing is capable of supporting. Staff has been cautious about the cost of expansion and has worked through two versions of plans thus far.

Park Improvements

The City borrowed $10 million in FY 2024 to fund construction of the new Fire Station 3 and an ambitious list of improvements and upgrades of park facilities. In FY 2025, we completed the fire station and training tower facility and we worked through design and bidding on improvements for Fulton-Hill Park and Frank Lorino Park. Improvements designed for Fulton-Hill Park largely focus on the Great Lawn, which is the highest elevation of the park. Designs include a paved driveway for better access, dedicated parking, electric infrastructure upgrades and plaza area to better accommodate food trucks and a stage for events, and a new pavilion that visitors can enjoy. Designs for Frank Lorino Park include the creation of 9 lighted pickleball courts, the conversion of two undersized football fields into one full sized multi-purpose field, and paved driveways through the soccer complex.

Financing secured in FY 2024 also covered the cost of new irrigation and an updated lighting system for the baseball/softball fields, which were both completed in FY 2025.

Wildwood Park will also see a replacement of an outdated playground facility in FY 2025. The new structure has been secured and will wee work begin at the end of FY 2025 and beginning of FY 2026.

Maintenance

In response to a City Council Strategic Planning goal, the Parks & Recreation Department established a more formalized Maintenance Plan to ensure that certain maintenance occurs on appropriate, prescribed schedules.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Talley-Ward



The City held a ribbon cutting ceremony at Talley-Ward Community Center to celebrate and unveil various updates to the facility. The original basketball goals were replaced with adjustable goals that can be lowered for any age group and can be fully raised out of the way for non-basketball events. The tiled gym floor was replaced with a traditional wood basketball court, which both brightens the space and adds to the quality of the playing experience. Gym lights were replaced with LED fixtures, walls were painted in scheme complementing the Parks & Recreation logo colors, and the baseline wall pads were replaced.

Transportation

The City continued its commitment to investing in maintenance of streets, paving approximately 6.4 miles of roadway and applying a rejuvenation technique to 5 miles. The rejuvenation process is ideally done approximately 5 years after new asphalt is applied. The process reintroduces chemicals into the asphalt with the result of adding approximately 5 additional years of life to the roadway surface. At a fraction of the cost of paving, it is well worth the effort and investment to rejuvenate roadways at the 5-year mark in order to extend their useful life in the long-run.

At Frank Lorino Park, Snyder Road was extended and a 4-way stop created at the upper baseball/softball parking lot. This new entry allowed for the closure of a less-than-ideal entry to the same parking lot just to the west. The parking lot was also resurfaced and striped with a new alignment with a focus on safety.

Several projects funded by TDOT but managed by the City of Morristown made progress in FY 2024. These are typically projects that span two or more fiscal years. The right-of-way acquisition process concluded, and the bidding process began on a project to resurface East Morris and to install traffic signals at two intersections. Design and environmental review were completed on a project intended to add a dedicated turn lane for traffic turning from Central Church Road onto W Andrew Johnson Highway. The right-of-way acquisition phase got underway and should conclude in FY 2026. Design was completed and the right-of-way acquisition phase began on a multimodal project to connect several areas along east-west corridors where sidewalks currently do not exist, and Phase 5 of the greenway project entered a right-of-way acquisition phase.

The City also completed three (3) railroad crossing improvement projects, which were TDOT funded. Projects on South Haun Drive, Jackson Street, and Sugar Hollow Road all served to resurface the approaches on both sides of the railroad.

TDOT completed several of its own projects in the City in FY 2025: the realignment of the intersections at US 25E and Progress Parkway, the construction of a second turn lane from W Andrew Johnson Highway onto Merchant's Greene, and the concrete rehabilitation on US 25E from Morelock Road to the bridge at Cherokee Lake. Construction began on a long-awaited widening of Highway 11E east on the east side of Morristown, which is expected to continue until 2029.

TDOT continued in planning for a much-anticipated improvement on State Route 160 at Sulphur Springs and at Martin Luther King Jr. Boulevard. TDOT has begun the environmental review phase as they pursue federal funding for a project to create right-turn-only traffic movements onto SR-160 and construct a J-turn west of these locations. Due to the urgency of the issue, the City and TDOT worked together to create a more immediate, but temporary, solution at the intersection of Martin Luther King Jr. Boulevard. The temporary solution was implemented in January 2025 – just ahead of the opening of a new elementary school on Martin Luther King Jr. Boulevard.

With the opening of the new elementary school on Martin Luther King Jr. Boulevard, the additional traffic has brought attention to issues at intersections further north. The City has engaged engineering services to signalize one intersection and to consider closure and redesign at others. Work on these sites is anticipated for FY 2026.

Public Works

Work is underway at the Public Works Complex – within the Police Department's impound lot – to construct a new storage building dedicated to specialty vehicles and for evidence processing.
Following study of the Havley Springs drainageway, a series of projects have been designed to improve stormwater flow. Projects were bid out this year and will be completed in FY 2026.

STRONG & DIVERSE ECONOMY ($)

Commercial Development

While development throughout Morristown remains strong, the most noticeable commercial development continues in the vicinity of West Andrew Johnson Highway and Merchants Greene Boulevard. Two new hotels are nearing completion. A neighboring, new retail center began opening tenant spaces for more retailers and restaurants. Nearby, a tax-increment-financing project at Bellwood Farms continued in preliminary work and is expected to begin considerable site work in the coming months. Two new medical facilities opened along Merchants Greene, and another large facility is working its way through the planning process. The number of site plans reviewed in 2024 was slightly higher than 2023, continuing an upward trend over the last four years.

An expansion of taxilanes for additional hangars at the Morristown Regional Airport is made possible by a public-private partnership entered last year. In FY 2025, the airport saw the completion of the taxilanes and the completion (or substantial completion) of five (5) corporate hangars. As many as five (5) more hangars are anticipated with full build-out. Additionally, the City approved a ground lease for the construction of a new hangar and classroom for the local chapter of the Experimental Aviation Association (EAA) on the east end of the airfield. Growth at the airport is indicative of health in both commercial and industrial sectors of Morristown's economy.

Industrial Development

Workforce development efforts and strong, intentional industrial recruitment continue to uphold Morristown as a successful industrial hub. In the last year, industrial development accounted for $194 million in building expansion and new equipment and 384 new jobs.

The City, County, Chamber of Commerce, Morristown Utilities, and Industrial Development Board are all committed to supporting local industry and continuing to pursue investments locally to attract additional industrial citizens – particularly those that diversify the sectors represented in Morristown. In FY 2025, we were awarded a Site Development Grant of $4 million to apply to site preparation and the construction of a 250,000 square foot speculative building on lot 10 of the East Tennessee Progress Center (ETPC) Industrial Park. The Chamber of Commerce continues to field requests regarding lot 10 in the ETPC as well.



As mentioned previously, the City has engaged a consultant to help create a master plan for the eventual expansion and development of Wayne Hansard (recreational) Park and the Morristown Airport Industrial District (MAID) on land the City recently acquired. The site includes acreage fronting a Norfolk Southern railroad line that could conceivably allow for the development of two or more rail-accessible industrial sites – a rarity in our region.

In FY 2025, Morristown Utilities completed construction of a one-million gallon water tank and 16-inch water line extension near exit 12, to provide domestic water and fire protection needs that may enable redevelopment of the former Enka site. The City committed $4 million of its allocation of ARPA funding through TDEC to support the project.

Downtown

The City used a portion of its ARPA funding to upgrade electrical infrastructure downtown along certain sections of Main Street, around the downtown green, and at the Farmers Market. These upgrades have better supported events like festivals and concerts that require more power for vendors and performers as well as food trucks. Over the last few years, Morristown businesses have been successful in applying for Historic Preservation grants, and several projects are underway downtown that will revive retail and office space and also create new downtown residential opportunities.

THRIVING LIVABLE NEIGHBORHOODS

Residential Development

Despite an increase in interest rates and various economic uncertainties on the national level, Morristown's residential development continues to appear busy and steady. The total number of subdivision applications received in 2024 continued to rise over 2023 and years prior. However, the number of lots created by those subdivisions fell from 2023 to 2024 – as they had the year prior. Smaller phases of large subdivisions, smaller subdivisions in general, and more small lot subdivisions are likely contributors to this change – not to mention that the years prior saw incredible increases that perhaps should not be expected year over year. Despite fewer new lots being created in 2024, more single-family homes and more apartment units were completed than in 2023, and since 2021, the total number of new residences being completed has been consistent.



The number of permits issued for single-family residences increased in 2024 but remained somewhat consistent. From 2021 to 2024, the number of new single-family permits has been 161, 159, 143, and 153, respectively. Multi-family development of new units increased in 2024 to 92 compared to 44 in 2023 and 72 in 2022.

While these metrics show increases over the prior year (with the exception of major subdivision new lots created), last year also showed some mixed messages. Production of housing units appears to remain fairly consistent, and developers seem to have no problem selling or renting units. Housing affordability remains a discussion with very conflicting opinions in that some view housing prices as becoming unattainable while others – perhaps those still moving to the area – clearly find that local housing prices are attainable.

While the fire at the Parks-Belk building in 2024 was a setback in terms of housing inventory – as the developer intends to create some residences in that space – it is not the only downtown property slated to add residential units. Several buildings are currently undergoing renovation to include apartment units on upper floors, and it is anticipated that the more residents we have living downtown, the more it will drive demand for active commercial spaces to fill available spaces and to begin expanding the footprint of downtown.

Neighborhoods

Among the goals laid out by the City Council in their 2024 Strategic Planning retreat was a call to re-establish ward or neighborhood meetings. Pre-COVID, the City Council held ward-based meetings periodically – and usually to speak to a particular topic of current interest. In FY 2025, staff began leading neighborhood-based meetings in partnership with City Council. The format of the new meetings intends to focus on smaller areas in order to get to the heart of any issues that are of particular interest to that neighborhood rather than a wider audience. By May 2025, we had held four (4) such meetings. Leadership from various departments attend the meeting to ensure that concerns are heard by the right people and questions can be confidently answered. Additionally, staff takes input gathered back and creates gameplans for addressing concerns raised as soon as possible.

Strategic Planning

City Council's 2024 Strategic Planning retreat goals included commitment to a variety of topics that seek to positively influence neighborhoods. Pursuing aesthetic improvement strategies, developing a walkable community, incentivizing urban renewal, and creating appropriate incentive plans are among the topics that the Council, Planning Commission, and staff will continue to tackle in the months ahead. This year, Planning staff has pursued several code updates in an effort to improve aesthetics in the long term.

HIGH PERFORMING ORGANIZATION

Human Resources

In FY 2025, the City implemented the second and final phase of the class and compensation study that initiated in 2023. This year, we also began to review certain positions identified as highly competitive or difficult to fill for our stance in comparison with the market regionally. Periodic efforts such as this will help to ensure the City remains competitive in the years between more formal compensation studies.

Fiscal Stability

For several years, the city has had a policy to maintain an unassigned fund balance that is no less than 15% and no more than 40% of the City's general fund expenditures. Feedback from Moody's credit rating agency suggested that while having a minimum is good, having a maximum gives an appearance of a limiting factor. This year, City Council updated the policy to require a minimum of 20% but removed the maximum limit.

When a variable rate bond issue from 2009 was due to reset to a higher interest rate this year, the City took the opportunity to reduce overall debt early rather than refinance it all. The City paid in full the amounts associated with Solid Waste services and with the Storm Water enterprise. With the refinancing of the remainder of that particular issue, the City has no remaining variable rate debt.

Software Improvements

Staff continues to seek out ways to take advantage of our software programs to do more – and to be more efficient and effective. In FY 2025, the City implemented an Employee Access function for payroll, which allows all employees to access pay advices and W-2's online and saves the City in considerable printing and preparation time. In the future, this same system can be expanded or additional benefits functionality.

The City also implemented an Asset Management program that interacts with the City's existing finance/accounting enterprise application as well as inventory and human resource records. An accompanying work order system allows for the automatic charging of costs to the right departments and updates inventory and material records in real time.

This year, Finance implemented new cashiering and online payment functionality that better interacts with other departments like Planning and also serves to eliminate much of the credit card processing fees that have previously been absorbed by the City.

SAFE & SECURE COMMUNITY

Fire Station 3 & Training Facility

With the coming widening of US Highway 11E and its related improvements, certain cross streets will be permanently closed, which will negatively impact response for the existing Fire Station 3. The outdated station, and the coming highway project became the impetus for replacing the station in a new location. Construction of a new Fire Station 3 and adjacent training facility got underway in April 2024 on 10 acres on Thompson Creek Road. With completion anticipated in May 2025, the campus is expected to be a valuable asset not only for Morristown but also for other regional agencies seeking to use a live-burn training facility.

Police Department Security Cameras

In FYI 2025, the Police Department secured two new technologies to help officers multiply their resources. Officers can only be in one place at a time, but new live-view event cameras allow the department to provide oversight in crowded environments like concerts, parades, and festivals. New stationary cameras installed in strategic locations help the department to view downtown happenings or review footage for incidents. It is hoped that the mere presence of cameras might also deter crime.

FY 2026 Initiatives

Meeting Challenges

Budget presentations over the last few years have carried the following themes: "Transformational Change," "Maintaining Momentum," and "Continuous Improvement." As we move ahead in FY 2026, there is a list of large-scale projects that we continue to pursue, there are practices and processes that we continue to fine-tune, and there are software solutions that we continue to employ to create efficiencies. Several considerable projects, such as East Morris Blvd. resurfacing, a slate of projects along the Havley Springs drainageway, sidewalk and pathway improvements along Morristown's primary east-west corridor, a new roundabout at Walters and Cherokee Drive, pursuit of various park improvements, and increasing the annual resurfacing to 10 miles are among the most notable goals. With that, "**Meeting Challenges**" that lie ahead is an appropriate theme for FY 2026. Not only do we intend to take on these projects, but we continue to seek out functions throughout City operations where we can continue to raise the bar and improve efficiency.

A HEALTHY & VIBRANT CITY

Though the Morristown Landing is still a very new community facility, the management team is beginning to recognize trends and zero-in on the optimal mix of activity types. In FY 2026, we expect to complete

construction of a conversion of the catering kitchen at the Landing into a full-service kitchen to enable the Landing staff to better provide for large events requiring plated dinner service.

Having now bid out the work on an ambitious list of park improvements for Frank Lorino Park and Fulton-Hill Park, we expect to see construction get underway early in FY 2026. These improvements intend to bring more active users to those parks and to improve the overall quality of experience. At Frank Lorino Park, a new pickleball complex, a conversion of the football fields into a championship field, and paving work through the soccer complex will be easily recognizable changes. In the case of Fulton-Hill Park, construction will provide better access to the Great Lawn, a new pavilion, and infrastructure upgrades to better support outdoor events.

The master planning effort underway to address expansion at Wayne Hansard Park and the Morristown Airport Industrial District is expected to be completed in FY 2026. This master plan will serve as a blueprint for how much of the newly acquired land will be retained for industrial use and how much will eventually be developed into additional recreational space. The plan will also outline the optimal layout for various recreational uses.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

Transportation

It is imperative that the City continue to provide resources necessary to maintain infrastructure, and nowhere is this more visible than in road condition. In FY 2026, we plan to pave 10 miles of city streets and to apply the rejuvenation technique to 5 miles. We will continue to pursue transportation improvements throughout the city not only with both local funds but also through partnerships with TDOT and developers, where appropriate. We expect to complete right-of-way acquisition for an additional turn lane on Central Church Road, for a multimodal sidewalk project along critical east-west corridors, and for Phase 5 of the City's Greenway. We expect to complete construction on the project to widen East Morris Boulevard. The roundabout at Walters & Cherokee Drive will be completed. A series of intersection improvements are anticipated in the vicinity of Martin Luther King Jr. Parkway, Jarnigan Avenue, and Lincoln Avenue. The City will also begin construction on a new alignment of South Bellwood Road to support further commercial development.

Stormwater

Following the completion of designs in FY 2025, the City will complete construction on a series of improvements to the Havely Springs drainageway. These projects were the subject of new debt that was incurred specifically for this purpose in late 2024.

Talley-Ward

Though the Talley-Ward Community Center has seen considerable investment and upgrading in the last couple of years, its history and importance as the City's only community center type building for so long warrants continued investment. In FY 2026, we plan to replace the permanent stage floor adjacent to the newly resurfaced basketball court. Continued repainting and refreshing throughout the building and resurgence of programming in the building, including an emphasis on teen activities, has brought the facility back to life in recent years.

STRONG & DIVERSE ECONOMY

Like most of the country, Morristown is not immune to economic impacts like fluctuations in interest rates, tariff decisions, inflation, and national sentiment about the economy. With a diverse industrial base, we remain concerned but cautiously optimistic about near- and long-term outlook as our local industries continue to expand and we continue to field prospects interested in our area. Likewise, we remain concerned about factors impacting local businesses and housing development but we continue to see sales tax and permit activity moving in a positive direction.

Commercial development continues in areas throughout Morristown, and the growth and demand along the Merchants Greene corridor is the most notable with two ongoing TIF-supported retail developments, the Morristown Landing, two hotels, retail, and several medical facilities driving the growth. The addition of new hotels to the area is an exciting prospect – supporting the hotel needs for local industrial and commercial business as well as recreational tourism now driven by the Morristown Landing.

The recent award of a $4 million Site Development Grant for the site preparation of lot 10 and construction of a speculative industrial building in the East Tennessee Progress Center was welcome news in FY 2025, and we expect to make good progress on the site and building in FY 2026.

THRIVING LIVABLE NEIGHBORHOODS

As we began in FY 2025, City staff will continue to pursue neighborhood-level public meetings to get out and report to people about the work the City is doing and, more importantly, to gather feedback about what issues or concerns are most pressing for particular neighborhoods. Social media will continue to be a great mass communications outlet for us, but the personal touch of meeting in person with neighbors is incredibly valuable.

Connectivity within and among different neighborhoods and commercial areas of the city remains a priority. Public Works will continue to invest annually in sidewalk repair and maintenance and the upgrade of various intersections for ADA accessibility. Additionally, we will continue to press forward toward construction of Phase 5 of the greenway, extending it from the Freddie Kyle trailhead to Davis Street, and we will also continue moving forward on the multimodal grant project to connect sidewalk sections along major east-west corridors through the City. Finally, City staff will continue to coordinate with TDOT toward the $23 million RAISE grant funded improvements for South Cumberland.

HIGH PERFORMING ORGANIZATION

As a component of implementing the new class & compensation study over the last two years, a performance evaluation system was also incorporated. At the end of calendar year 2025, we will have completed the third iteration of those evaluations. As a new process, there is learning involved for those being evaluated as well as the evaluators, and we will work to continue to improve consistency among evaluators in the year ahead.

While we are aware of the need to refinance a variable rate debt issue for Morristown Utilities in FY 2026, the City has no intention to issue new debt for its own purposes. We will continue to be cautious in spending decisions, to be conservative in revenue projections, to maintain healthy reserves, and to consider opportunities to eliminate debt when practical.

With the new Asset Management and work order system implemented, in FY 2026, the City will seek other opportunities to employ the system. This could mean implementing the system in departments like Parks & Recreation or the Fire Department, or in locations like the Airport, where the system was not originally considered. Anywhere the system can be used that might improve process or workflow, it should be considered prior to considering other outside programs.

SAFE & SECURE COMMUNITY

With construction of the new Fire Station 3 and training tower finishing at the end of FY 2025, we expect that the classroom and adjacent live-burn training facility will immediately become a fantastic amenity for our own department as well as other departments in the region. The station and the training facility have the potential to positively influence the City's ISO rating.

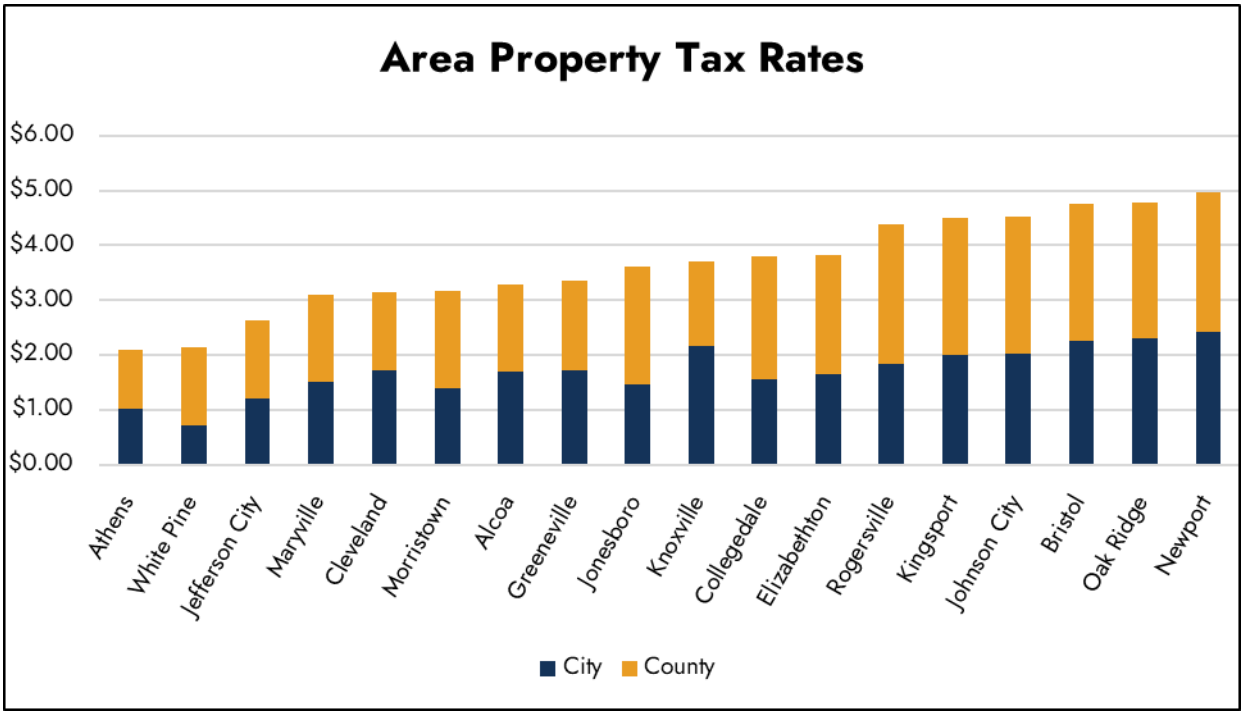
Due to the extended lead time for fire apparatus, it is advisable that Morristown budget and place an order for a new ladder truck. This apparatus is estimated at $2.5 million with a 2+ year lead time. While the funds will be immediately encumbered when ordered, it would likely be at least FY 2028 before the apparatus would be delivered.

Funding the Plan:

Property Tax and Other Fees

A healthy economy and stable, sound, consistent financial practices enable us to present this plan for the FY 2026 operations without any changes to property taxes – and without notable impacts to programs or operational levels of service. Take note that this is a reappraisal year for Hamblen County, so while the rate appears to have dropped, the tax rate represents the same base level as in the last 5 fiscal years.

The graph below shows that Morristown continues to boast one of the lowest combined property taxes in the region. Tennessee is generally recognized as one of the States with the lowest tax burden and Morristown residents benefit doubly in that property taxes are among the lowest in the area. This budget plan continues that favorable position among our neighbors.



Source: Tennessee Comptroller – Division of Property Assessments – 2024 Tax Year

Some departments such as Planning and Parks & Recreation have begun to assess their fees for various services, applications, programs, etc. Though changes are not incorporated into the budget at this time, we have identified that certain fee structures are insufficient for the services provided – and in comparison with peer communities – and may warrant changes in the near future.

Sanitation Fees

At this time, no changes are recommended to Sanitation fees. An ongoing expansion at the landfill required a prior year debt issue, and an expansion to the plans will additionally result in the need to refinance the debt in 2028 to take advantage of a longer useful life. As the expansion project is ongoing, the City will remain in contact with the solid waste board for information on progress with the project. Should change orders or other additional costs become necessary, it is recognized the landfill may need additional

financing, which could trigger higher tipping fees and higher sanitation fees charged by the City. Unless and until such a situation is realized, no change is recommended for Sanitation fees.

Storm Water Rates

The rate increase in FY 2025 is believed to be sufficient. That increase was the first since 2011 and was overdue to ensure revenue covered ongoing maintenance costs, increased depreciation expenses, and the need to take on a series of new capital projects. No change to Storm Water rates is recommended for FY 2026.

Borrowing

This budget includes no new debt for the general fund. One variable rate debt issue associated with Morristown Utilities is due to reset in August 2025, and we anticipate refinancing that issue on their behalf.

Use of Reserves

Since the recession of the late 2000's, the City has maintained a conservative management philosophy and has built reserves with which to construct capital projects and to provide for unforeseen emergencies. This budget plan continues with that approach. With an estimated unassigned fund balance of 34.2% of total expenditures at the end of FY 2026, this budget includes a proposed one-time drawdown of $7.8 million from fund balance to cover the expenditures associated with the construction of intersection improvements along Dr. Martin Luther King Jr. Pkwy., the purchase of certain specialty vehicles and capital equipment items, the purchase of a ladder truck for the Fire Department, and the preparation of an industrial site and building at the East Tennessee Progress Center for eventual sale to a prospective industry. Funds from the sale of this property will go back to the City's fund balance. This approach keeps the City's finances strong, maintaining sufficient reserves, and follows City Council's financial policies.

Conclusion

Each of the City's departments puts an incredible amount of effort into creating this comprehensive budget plan. Though it is terribly difficult to identify trends and recognize needs for your department 6-18 months in advance, that is exactly what our department heads are asked to do. They begin gathering documents and planning programs as early as January and February…and it is very much appreciated. This process is made easier knowing that we work with leaders that are passionate about what they do, about the people they work with and the City they serve. A special thanks to Larry Clark, Emily Wood, Michelle Woods, and Rachel Westra for their expertise, countless hours invested, and commitment to this process.

I am pleased to present the proposed budget for Fiscal Year 2026. There are several large-scale projects that I know we are all excited to see get off the ground and come to completion, but we are also in a constant cycle of planning for "what's next." And Morristown has a lot of "what's next" in store. The City Council's participation in the Strategic Planning session last year was incredibly valuable to our team – giving clear direction on an ambitious slate of goals and projects to pursue. While we have several tasks yet to tackle, I believe you will see evidence of your planning efforts throughout this document.

Sincerely,

Andrew Ellard,
City Administrator

Click here for Proposed FY2026 Budget Presentation Powerpoint

Community Vision and Goals

Mission

To provide the highest quality of life for our residents, businesses, and guests while sustaining an environment conducive to future growth and economic development.

Vision Statement

The City of Morristown will provide professional and efficient services, demonstrate leadership as a regional hub, and expand economic opportunities.

Strategic Action Plan

The annual budget is the primary medium through which the City can pursue its stated mission. To facilitate the annual budgeting process – and to ensure it serves as an effective action plan intended to achieve its 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 2024, the Mayor and Council held a retreat to refine the mission and vision statements shown above and to develop a list of priority goal projects for the City. The following were identified as consensus priorities:

- Communicate the reason for the renovation of South Cumberland and actively communicate throughout the execution.
- Develop a plan for Sherwood Park Renovation.
- Develop a plan that elevates the priority of general Park maintenance.
- Establish and maintain proper levels of personnel in Police and Fire Departments continuously.
- Establish policies to incentivize urban renewal.
- Plan for and attract a Performing Arts Center, beginning immediately with a vison for a long-term project.
- Develop a visitor and newcomer Welcome Strategy.
- Facilitate the creation of a public art piece every year.

Council also agreed that these additional goals should be accomplished:

- Develop an organization-wide staffing plan
- Inform City Council as early in the process as possible for all significant projects.
- Establish a joint meeting between the City Council and Planning Commission.
- Develop walkable communities.
- Re-establish quarterly neighborhood or ward meetings.
- Consider appropriate incentive plans for certain types of development.
- Build upon community aesthetics strategies.
- Map out all City-owned properties.

- Review the operations contract for the Morristown Landing, and act as needed.
- Sustain or improve the City's ISO rating.
- Create a Master Plan for the expansion of Wayne Hansard Park and Morristown Airport Industrial District.
- Monitor traffic changes and forecasts and actively plan and execute improvement projects.
- Coordinate with non-profits strategies impacting un-housed people.

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

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

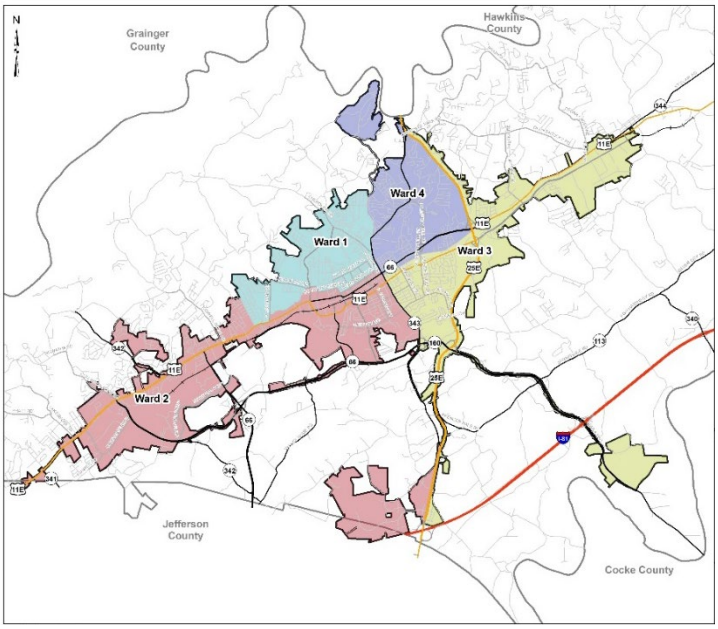
Maintain and grow a strong and diverse economy through a variety of businesses, industries, and employment opportunities to benefit all residents and businesses.

A HEALTHY & VIBRANT CITY

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

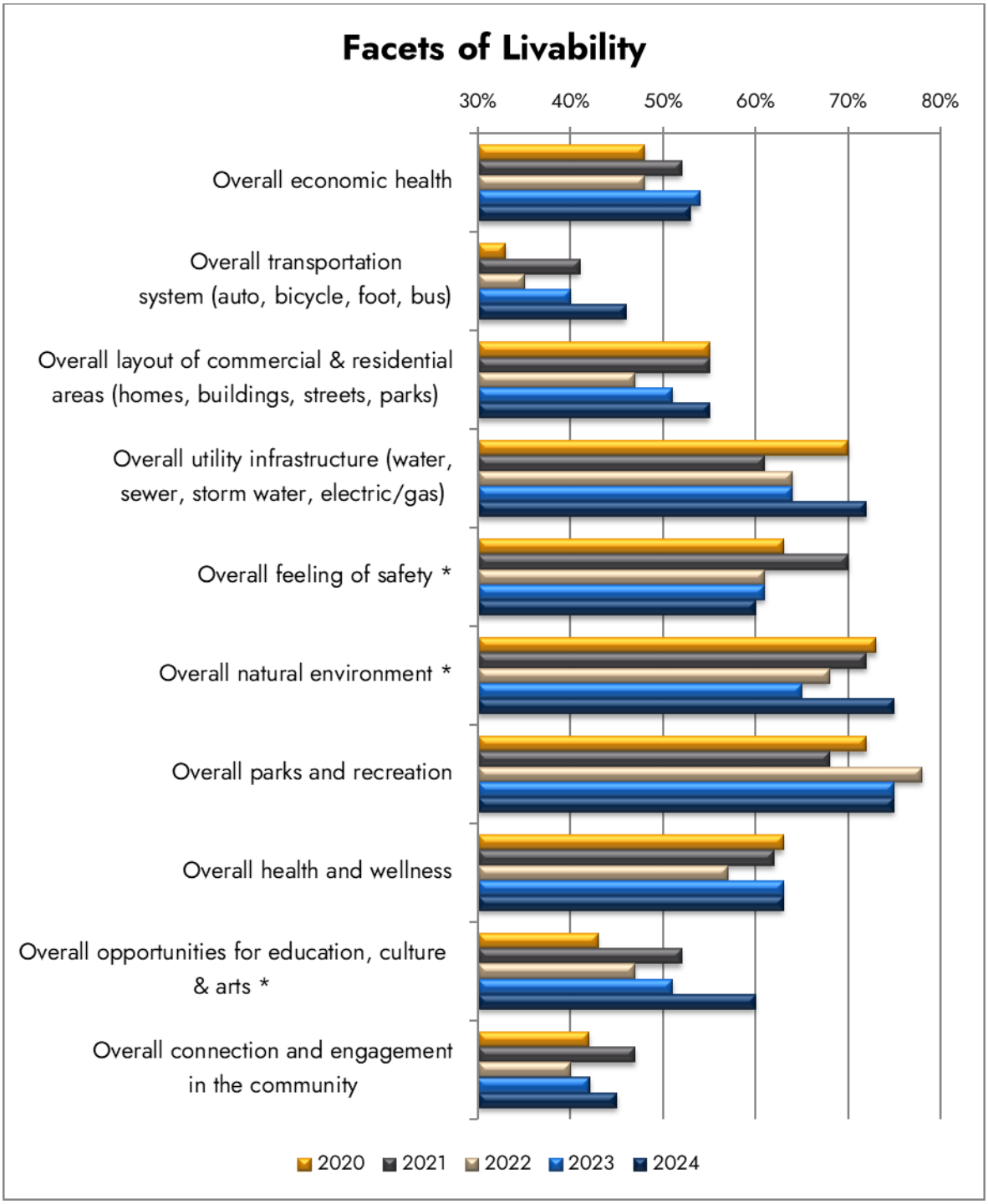
2024 marks the 14th consecutive year that Morristown has participated in the National Community Survey (NCS), providing statistically valid insight into resident opinions about communities and their services. In addition to this snapshot of resident opinion, the NCS offers two important comparisons which help interpret results. Scores are tracked over time, helping to identify trends and 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: 2024 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 respondents rate Morristown below other communities across the country (the national benchmark) in only one area (Safety). Last year's report showed us below our peers in two areas, and in five areas two years ago. Overall, this shows continued, incremental improvement.

As statistically accurate representations of our community, we should take responses into consideration in light of both significant changes in local policy or procedures as well as national trends and broader environmental conditions that may influence responses. This can help to understand why certain shifts may occur from one year to another. And while there can be temporary aberrations or explainable short-

term changes, we should be particularly aware of areas where we are repeatedly below national benchmarks or where there is a sustained trend in a facet of livability.

Balancing performance and importance

While each of the ten facets of livability are areas where any city should be interested in pursuing improvement, the reality of limited resources gives good reason to balance focus areas with the demands of the community. 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. Residents' responses are plotted to illustrate facets that are either on track, need attention, or have possibly been over-invested. If one were to draw an imaginary line diagonally from the bottom left up through the intersection of the median lines, and continuing up and right, that would show a hypothetical target to match ideal quality in proportion to importance based on the survey.

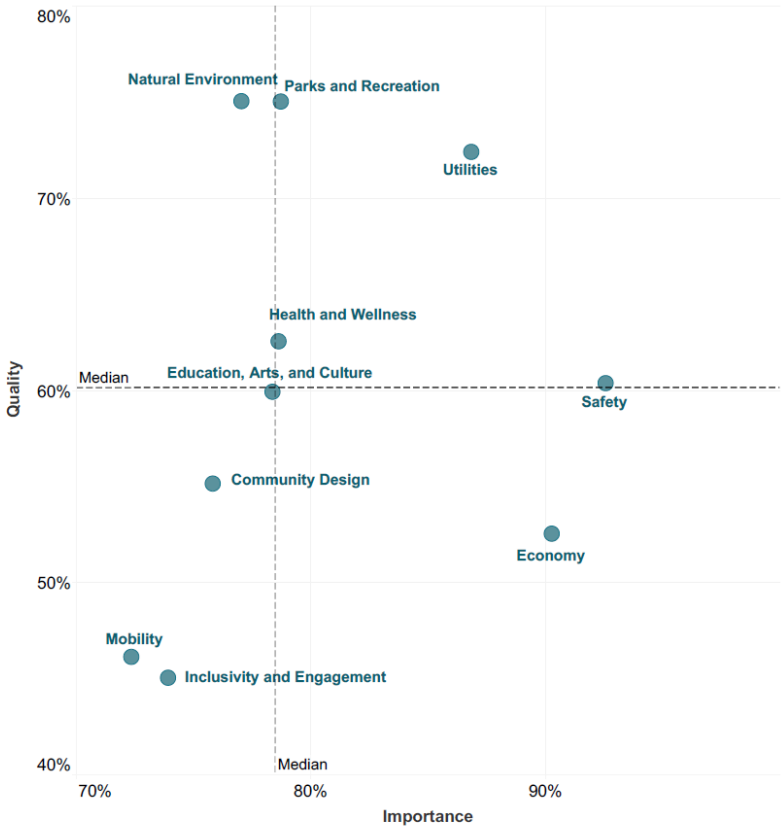
- Facets that are on track would indicate that residents rate the quality of that facet as being in proper proportion to what they perceive as the level of importance of that facet. It may be an indication that recent or historic investment levels in those areas have been proper according to residents' expectations.
- Facets that are far above the target line would indicate that residents rate the quality of that facet as being much higher proportionately than they view the importance of that facet. This may be an indication that recent or historic investment levels in those areas have been higher than necessary based on the expectations of residents.
- Facets that are far below the target line would indicate that residents rate the quality of the facet as being much lower proportionately compared with the importance with which they view that facet. This may be an indication that recent or historic investment levels in those areas have been lower than necessary based on the expectations of residents.

Because our target is based on the median of all results, some services will land in the top half of both lists (higher quality and higher importance); some will be 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 will be in the bottom half of both lists.

Services receiving quality ratings of excellent or good by 60% or more of respondents were considered of "higher quality" and those with ratings lower than 60% were considered to be of "lower quality." Services were classified as "more important" if they were rated as essential or very important by 78.5% or more of respondents. Services were rated as "less important" if they received a rating of less than 78.5%. 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 an imaginary 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.

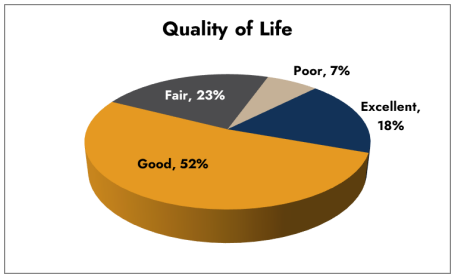


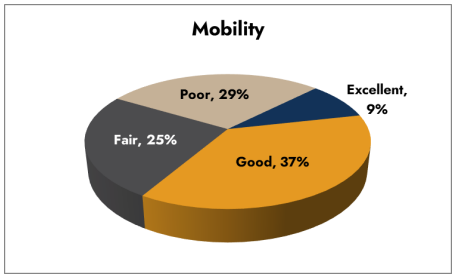
This matrix serves to highlight both opportunities and challenges for Morristown's leadership. We have long emphasized economic development as a priority and managing a strong local economic environment should remain a primary goal for the near future. One of our primary responsibilities in serving our citizens is public safety. This has always been a top priority for residents and we will continue to make this a priority focus for the coming years.

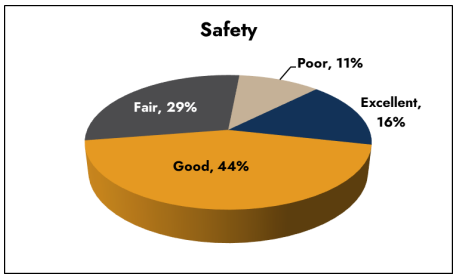
Parks & Recreation has been a particular focus in recent years with the opening of the Morristown Landing Recreation & Event Center, considerable work recently completed on the Talley Ward Community Center, and large-scale upcoming improvements at two of the City's largest parks. Morristown is proud of its parks and its recreational opportunities and should certainly work to maintain the facilities residents enjoy so much, but the survey over the last couple of years would suggest that major capital investment in recent years has perhaps been sufficient at least for the moment.

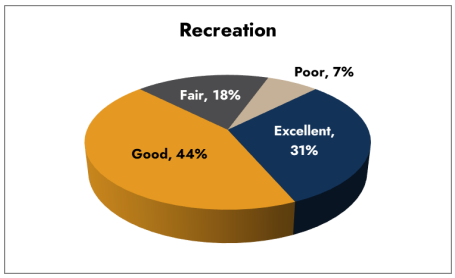
While many facets are measured as being on track, there is no suggestion that the City should cease investing in these areas. Continued, measured investment in Utilities; Education, Arts, & Culture; Health & Wellness; Inclusivity & Engagement; Mobility; and Housing & Community Design will be necessary to ensure our services in these areas continue to meet resident expectations.

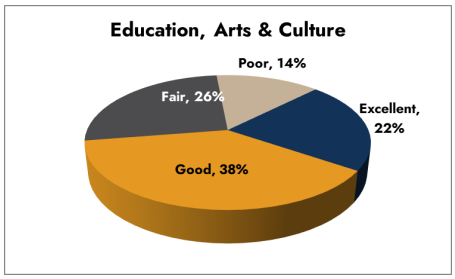
Survey Dashboard

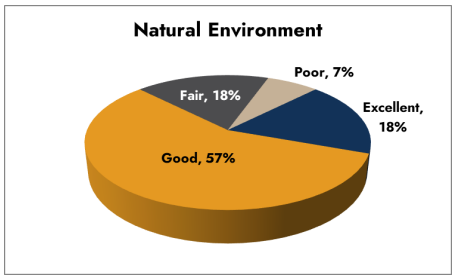


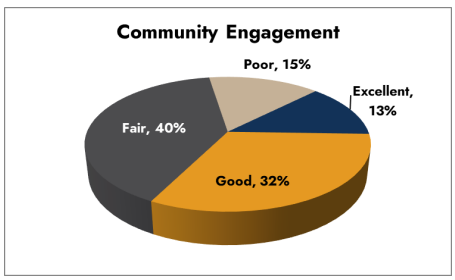


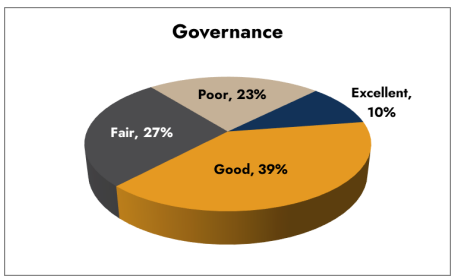


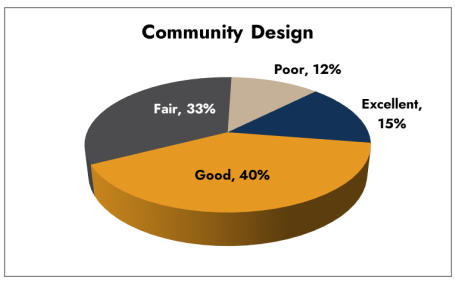


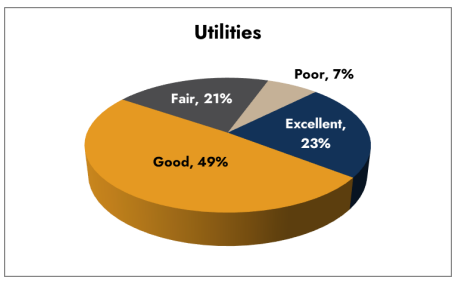


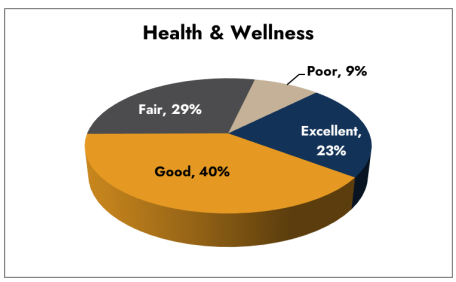


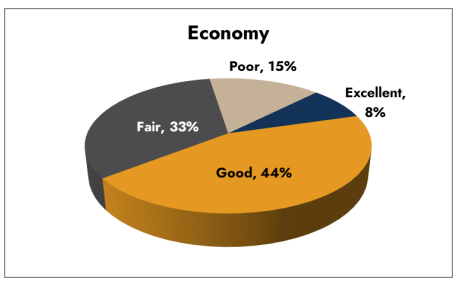












Highlights – Key Findings

Highest-performing areas:

- Residents' overall confidence in Morristown's government has increased significantly since 2023, with nearly half of residents rating their confidence as excellent or good.
- Three-quarters of respondents rated the overall quality of the natural environment as excellent or good, a ten-point increase from 2023.
- The vibrancy of Morristown's downtown/commercial areas was positively rated by about 6 in 10, continuing an upward trend in 2024.
- Around 6 in 10 residents appreciated the community's opportunities for education, culture, and the arts, and opportunities to attend special events and festivals, both of which increased significantly from 2023.

Lowest-performing areas:

- Safety remains an area of focus for the City, with 6 in 10 residents rating the quality of safety in Morristown as excellent or good, which fell below the national benchmark. Additionally, the sense of safety in Morristown's downtown/commercial areas has dropped significantly since 2023. Safety was the only facet where quality fell below the national benchmark.
- Mobility continues to show room for improvement with positive ratings for ease of travel by bicycle and traffic flow on major streets decreasing significantly from the last survey iteration.
- Cost of living saw a decrease in positive ratings from 2023, with only one-third of residents rating it as excellent or good.

Other notable results:

- When asked to rate the Morristown Police Department's enforcement of traffic laws, residents rated the enforcement of seatbelt use (65% excellent or good) and intoxicated driving (63% excellent or good) the highest, and cell phone use while driving (41% excellent or good) the lowest.
- Fred Miller Park and Frank Lorino Park are the most visited in Morristown, with 70% and 61% of residents, respectively, reporting that they have visited these parks.
- Nearly half of all respondents indicated they attended the Christmas Parade, being the most well attended event in the City.

Areas of greatest change since 2023:

Of the 123 evaluative questions included on both the 2023 and current survey iterations, 98 were statistically similar to previous results. Upward trends were seen in 14 items, while 11 ratings decreased since 2023. The most significant of those trends are listed below.

Increases:

- Cleanliness of Morristown (+11%)
- Overall quality of the natural environment (+10%)
- Yard waste pick-up (+9%)
- Opportunities to attend special events and festivals (+9%)
- Attracting people from diverse backgrounds (+9%)
- Overall opportunities for education, culture, and the arts (+9%)

Decreases:

- Ease of travel by bicycle (-14%)
- Cost of living (-13%)

- Snow removal (-10%)
- Feeling safe from fire, flood, or other natural disasters (-9%)
- Traffic flow on major streets (-9%)

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 2024 survey report on the City's website at bit.ly/NCSReport2024.

Budget Ordinance

ORDINANCE No. 4806

AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026

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 MAY 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 2026, 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	Actual FY 2024	Estimated Actual FY 2025	Budget FY 2026
Revenues			
Local Taxes	$ 41,038,438	$ 41,355,541	$ 42,195,000
Licenses And Permits	1,146,285	1,020,227	1,086,000
Intergovernmental	8,061,598	7,763,860	14,373,685
Charges For Services	247,456	233,695	323,500
Fines And Forfeitures	675,147	523,351	524,600
Other	2,995,502	2,049,523	1,423,529
Other Financing Sources			
Issuance of Debt / Debt Proceeds	-	1,060,796	-
Sale of Capital Assets	414,007	105,620	1,170,000
SBITAs	10,980	-	-
Transfers In - from ARPA Fund	-	3,000,000	1,000,000
Total Revenues and Other Financing Sources	$ 54,589,413	$ 57,112,613	$ 62,096,314
Appropriations			
Expenditures			
Mayor & Council	$ 238,375	$ 226,389	$ 385,297
City Administrator	903,986	942,879	998,861
Finance	1,131,243	1,349,113	1,239,781
Purchasing	73,748	86,470	92,888
Computer Operations	400,134	354,595	361,368
Human Resources	145,079	218,340	240,072
Risk Management	215,428	208,605	280,743
Legal Services	95,742	102,838	110,000
Court Administration	29,130	27,533	33,148
Community & Economic Affairs	472,498	481,614	510,895
Codes Enforcement	195,621	223,047	252,993
Community Development Administration	505,173	250,130	1,571,019
Engineering	242,857	240,348	337,888
GIS	272,106	272,635	297,882
Inspections	463,657	486,308	593,694
Police Department	12,534,446	11,129,978	12,452,942
Fire Department	9,844,089	11,476,230	13,794,716
Public Works	9,177,821	10,115,352	12,889,344
Parks & Recreation	2,671,427	2,949,574	3,518,654
Natural Resource Maintenance	319,807	356,512	498,468
Civic Support	1,883,218	2,244,672	10,228,847
Airport	590,247	234,161	762,600
Retiree Health Insurance	393,498	405,635	615,000
Debt Service	6,328,557	7,104,932	6,125,798
Other Financing Uses			
Transfers Out - to other funds	2,723,070	7,118,011	1,450,000
Total Appropriations	$ 51,850,957	$ 58,605,901	$ 69,642,898
Change in Fund Balance (Revenues - Appropriations)	**2,738,456**	**(1,493,288)**	**(7,546,584)**
Beginning Fund Balance July 1	44,184,844	46,923,300	45,430,012
Ending Fund Balance June 30	**$ 46,923,300**	**$ 45,430,012**	**$ 37,883,428**
Ending Fund Balance as a % of Total Appropriations	90.5%	77.5%	54.4%

Debt Service paid from General Fund

Debt Management				
110-49100-711	Note Principal Paid	$ 424,434	$ 1,508,970	$ -
110-49100-731	Note Interest Paid	47,882	60,822	-
110-49100-711	Bond Principal Paid	2,985,000	3,260,000	3,788,140
110-49100-731	Bond Interest Paid	2,274,566	2,280,375	2,334,158
	Total Annual Debt Service Payments	$ 5,731,882	$ 7,110,167	$ 6,122,298

LAMTPO FUND	Actual FY 2024	Estimated Actual FY 2025	Budget FY 2026
Revenues			
City Revenues	$ 25,683	$ 19,363	$ 87,500
Other County Revenue	88,719	72,789	350,000
Transportation Planning Reimbursement	146,677	12,861	-
Total Revenues and Other Financing Sources	$ 261,079	$ 105,013	$ 437,500
Appropriations			
Expenditures			
Transportation Planning Administration	$ 195,048	$ 96,817	$ 437,500
Total Appropriations	$ 195,048	$ 96,817	$ 437,500
Change in Fund Balance (Revenues - Appropriations)	**66,031**	**8,196**	**-**
Beginning Fund Balance July 1	243,195	309,226	317,422
Ending Fund Balance June 30	**$ 309,226**	**$ 317,422**	**$ 317,422**
Ending Fund Balance as a % of Total Appropriations	158.5%	327.9%	72.6%

SOLID WASTE FUND	Actual FY 2024	Estimated Actual FY 2025	Budget FY 2026
Revenues			
Solid Waste Fees	$ 3,012,412	$ 3,087,721	$ 2,840,000
Sale of City Property	21,224	500	1,000
Miscellaneous Other Revenue	445	-	-
Total Revenues and Other Financing Sources	$ 3,034,081	$ 3,088,221	$ 2,841,000
Appropriations			
Sanitation	$ 1,374,648	$ 1,815,958	$ 2,079,893
Recycling	$ 300,294	$ 262,187	$ 301,608
Debt Service	29,981	87,675	-
Total Appropriations	$ 1,704,923	$ 2,165,820	$ 2,381,501
Change in Fund Balance (Revenues - Appropriations)	**1,329,158**	**922,401**	**459,499**
Beginning Fund Balance July 1	1,743,468	3,072,626	3,995,027
Ending Fund Balance June 30	**$ 3,072,626**	**$ 3,995,027**	**$ 4,454,526**
Ending Fund Balance as a % of Total Appropriations	180.2%	184.5%	187.0%

NARCOTICS FUND	Actual FY 2024	Estimated Actual FY 2025	Budget FY 2026
Revenues			
Fines And Forfeitures	$ 70,220	$ 96,796	$ 60,000
Sale of Equipment	-	26,058	-
Total Revenues and Other Financing Sources	$ 70,220	$ 122,854	$ 60,000
Appropriations			
Drug Enforcement	$ 144,735	$ 67,370	$ 89,555
Total Appropriations	$ 144,735	$ 67,370	$ 89,555
Change in Fund Balance (Revenues - Appropriations)	**(74,515)**	**55,484**	**(29,555)**
Beginning Fund Balance July 1	135,306	60,791	116,275
Ending Fund Balance June 30	**$ 60,791**	**$ 116,275**	**$ 86,720**
Ending Fund Balance as a % of Appropriations	42.0%	172.6%	96.8%

STORM WATER FUND	Actual FY 2024	Estimated Actual FY 2025	Budget FY 2026
Operating Revenues			
Storm Water Utility Fees	$ 1,455,285	$ 1,905,378	$ 1,974,000
Non-Operating Revenues, Grants, Contributions, & Transfers In			
Investment Income	10,508	28,806	10,000
Issuance of Debt / Debt Proceeds	-	2,500,000	-
Grants - Capital	953,085	128,360	-
Transfers In - from other funds	804,968	-	-
Total Revenues	$ 3,223,846	$ 4,562,544	$ 1,984,000
Appropriations			
Operating Expenses			
Storm Water Administration	$ 398,549	$ 377,075	$ 414,344
Drain Way Management	815,405	909,756	3,462,203
Depreciation	379,857	376,009	437,855
Non-Operating Expenses and Transfers Out			
Debt Service - Interest	25,398	545,602	444,520
Total Appropriations	$ 1,619,209	$ 2,208,442	$ 4,758,922
Change in Net Position (Revenues - Appropriations)	**1,604,637**	**2,354,102**	**(2,774,922)**
Beginning Net Position July 1	4,682,585	6,287,222	8,641,324
Ending Net Position June 30	**$ 6,287,222**	**$ 8,641,324**	**$ 5,866,402**

Debt Service to be Paid Out of Storm Water Fund

Debt Management				
440-49190-711	Note Principal Paid	$ 3,293	$ 43,158	$ -
440-49190-731	Note Interest Paid	1,278	678	-
440-49190-711	Bond Principal Paid	235,000	335,000	345,000
440-49190-731	Bond Interest Paid	53,700	123,676	99,400
Total Annual Debt Service Payments	Annual Debt Service Payments	$ 293,271	$ 502,512	$ 444,400

MORRISTOWN LANDING FUND	Actual FY 2024	Estimated Actual FY 2025	Budget FY 2026
Revenues			
Lease/Rentals	$ 65,680	$ 65,680	$ 65,680
Other Financing Sources			
Transfers In - from General Fund	850,000	850,000	700,000
Total Revenues and Other Financing Sources	$ 915,680	$ 915,680	$ 765,680
Appropriations			
Other Social, Cultural, and Recreational	$ 849,634	$ 850,000	$ 700,000
Total Appropriations	$ 849,634	$ 850,000	$ 700,000
Change in Fund Balance (Revenues - Appropriations)	**66,046**	**65,680**	**65,680**
Beginning Fund Balance July 1	312,995	379,041	444,721
Ending Fund Balance June 30	**$ 379,041**	**$ 444,721**	**$ 510,401**
Ending Fund Balance as a % of Appropriations	44.6%	52.3%	72.9%

ARPA FUND	Actual FY 2024	Estimated Actual FY 2025	Budget FY 2026
Revenues			
ARPA Grant - TDEC	$ 2,004,794	$ 3,644,696	$ -
Investment Income	-	11,066	-
Other Local Revenue	40,583	-	-
Other Financing Sources			
Transfers In - from General Fund	-	4,000,000	-
Total Revenues and Other Financing Sources	$ 2,045,377	$ 7,655,762	$ -
Appropriations			
Expenditures			
Public Utility Projects	$ -	$ 2,798,138	$ -
Other General Government Projects	997,420	-	-
Other Financing Uses			
Transfers Out - to other funds	1,959,238	3,011,066	1,000,000
Total Appropriations	$ 2,956,658	$ 5,809,204	$ 1,000,000
Change in Fund Balance (Revenues - Appropriations)	**(911,281)**	**1,846,558**	**(1,000,000)**
Beginning Fund Balance July 1	64,723	(846,558)	1,000,000
Ending Fund Balance June 30	**$ (846,558)**	**$ 1,000,000**	**$ -**
Ending Fund Balance as a % of Total Appropriations	-28.6%	17.2%	0.0%

E-CITATION FUND	Actual FY 2024	Estimated Actual FY 2025	Budget FY 2026
Revenues			
E-Citation Fees	$ 382	$ -	$ -
Other Financing Sources			
Transfers In - from other funds	-	-	-
Total Revenues and Other Financing Sources	$ 382	$ -	$ -
Appropriations			
Other Public Safety	$ 25,500	$ -	$ 1,944
Total Appropriations	$ 25,500	$ -	$ 1,944
Change in Fund Balance (Revenues - Appropriations)	**(25,118)**	**-**	**(1,944)**
Beginning Fund Balance July 1	27,062	1,944	1,944
Ending Fund Balance June 30	**$ 1,944**	**$ 1,944**	**$ -**
Ending Fund Balance as a % of Total Appropriations	7.6%	-	0.0%

SECTION 2: At the end of the fiscal year 2026, the governing body estimates fund balances or deficits as follows:

Fund	Estimated Fund Balance/Net Position at June 30, 2025
General Fund	$ 45,430,012
Solid Waste Fund	3,995,027
Narcotics Fund	116,275
E-Citation Fund	1,944
Morristown Landing Fund	444,721
ARPA Fund	1,000,000
LAMTPO	317,422
Storm Water Fund	8,641,324

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, 2025	FY2026 Principal Payment	FY2026 Interest Payment
Bonds -				
2017 General Obligation Bonds	$ -	$ 7,255,000	$ 330,000	$ 240,263
2018 General Obligation Bonds	$ -	$ 10,975,000	$ 1,475,000	$ 430,350
2019B General Obligation Bonds	$ -	$ 32,455,000	$ 1,110,000	$ 1,066,988
2021A General Obligation Bonds	$ -	$ 2,220,000	$ 220,000	$ 44,000
2022 General Obligation Bonds	$ -	$ 4,015,000	$ 260,000	$ 168,850
2023 General Obligation Bonds	$ -	$ 8,855,000	$ 495,000	$ 386,175
2024 General Obligation Bonds - Refunding Series 2009	$ -	$ 1,059,830	$ 118,140	$ 41,532
2024 General Obligation Bonds	$ -	$ 2,375,000	$ 125,000	$ 95,000

SECTION 4: During the coming fiscal year (2026) 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
Various Park Improvements	$ 3,250,000	$ -	$ 3,250,000
Cherokee & Walters Drive Rounabout	$ 850,000	$ 850,000	
Fuel Farm at Public Works	$ 350,000	$ 350,000	
Resurface City Streets - 10 Miles	$ 2,500,000	$ 2,500,000	
Rejuvinate City Streets - 5 Miles	$ 100,000	$ 100,000	
Central Church Raod Widening	$ 599,227	$ 599,227	
East Morris Resurfacing	$ 3,865,316	$ 3,865,316	
Sidewalk Improvements East-West Corridor	$ 1,085,000	$ 1,085,000	
Public Works Expansion	$ 973,000		$ 973,000
Martin Luther King Jr Pkwy, Jarnigan Ave & Lincoln Av	$ 750,000	$ 750,000	
Site Development - Lot 10 ETPC	$ 7,550,000	$ 7,550,000	
Storm Water - Havely Springs & MAID	$ 2,500,000		$ 2,500,000
Airport Terminal Improvements	$ 350,000	$ 350,000	

Proposed Future Capital Projects	Proposed Future Capital Projects - Total Expense	Proposed Future Capital Projects Expense Financed by Estimated Revenues and/or Reserves	Proposed Future Capital Projects Expense Financed by Debt Proceeds
Lorino Lane at Snyder Road	$ 250,000	$ 250,000	
Collinson Ford at Wooddale	$ 80,000	$ 80,000	
East Main Calming Project	$ 300,000	$ 300,000	

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 (Tenn. Code Ann. § 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 Tenn. Code Ann. § 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 $0.9424 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, 2025, the public welfare requiring it.

Passed 1st Reading: June 3, 2025

Passed 2nd Reading: June 17, 2025

Mayor

ATTESTED:

City Administrator

SEAL

Fund Summaries

All Funds

	FY 2026								
	General	E-Citation	Morristown Landing	ARPA	LAMTPO	Narcotics	Storm Water	Solid Waste	All Funds Total
Revenues:									
Property Tax	$ 15,400,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,400,000
Local Option Sales Tax	21,000,000	-	-	-	-	-	-	-	21,000,000
Other Local Taxes	5,795,000	-	-	-	-	-	-	-	5,795,000
Licenses, Permits & Fees	1,590,600	-	-	-	-	60,000	-	-	1,650,600
Use of Money & Property	2,512,529	-	-	-	-	-	1,984,000	-	4,496,529
Service Charges & Fees	424,500	-	65,680	-	-	-	-	2,841,000	3,331,180
Intergovernmental	14,373,685	-	-	-	437,500	-	-	-	14,811,185
Transfers In	1,000,000	-	700,000	-	-	-	-	-	1,700,000
Bond Proceeds	-	-	-	-	-	-	-	-	-
Total Revenues & Other Financing Sources:	$ 62,096,314	$ -	$ 765,680	$ -	$ 437,500	$ 60,000	$ 1,984,000	$ 2,841,000	$ 68,184,494
Expenditures/Expenses									
General Administration	$ 7,306,529	$ -	$ -	$ -	$ -	$ -	$ 414,344	$ -	$ 7,720,873
Public Safety	26,247,658	1,944	-	-	-	89,555	-	-	26,339,157
Public Works, Streets and Transportation	12,889,344	-	-	-	-	-	3,462,203	2,381,501	18,733,048
Parks & Recreation	3,518,654	-	700,000	-	-	-	-	-	4,218,654
Agriculture and Natural Resources	498,468	-	-	-	-	-	-	-	498,468
Civic Support	10,228,847	-	-	-	-	-	-	-	10,228,847
Airport	762,600	-	-	-	-	-	-	-	762,600
Community & Economic Development	-	-	-	-	437,500	-	-	-	437,500
Debt Service	6,125,798	-	-	-	-	-	444,520	-	6,570,318
Other	615,000	-	-	-	-	-	-	-	615,000
Depreciation	-	-	-	-	-	-	437,855	-	437,855
Transfers Out	1,450,000	-	-	1,000,000	-	-	-	-	2,450,000
Total Expenditures/Expenses & Other Financing Uses:	$ 69,642,898	$ 1,944	$ 700,000	$ 1,000,000	$ 437,500	$ 89,555	$ 4,758,922	$ 2,381,501	$ 79,012,320

General Fund

CITY OF MORRISTOWN

FY 2026 Budget

	FY2024 Actual	*FY 2025 Original Budget*	*FY 2025 Projected*	*FY 2026 Proposed Budget*
REVENUES				
Taxes	41,038,438	39,956,220	41,355,541	42,195,000
Licenses, Permits and Fees	1,726,367	1,501,600	1,494,507	1,590,600
Use of Money and Property	3,496,542	1,451,179	2,187,084	2,512,529
Service Charges and Fees	255,488	203,000	250,825	424,500
Intergovernmental Revenues	8,061,598	10,021,463	7,763,860	14,373,685
Other Financing Sources	10,980	2,000,000	4,060,796	1,000,000
Total Revenues & Other Financing Sources	**$ 54,589,413**	**$ 55,133,462**	**$ 57,112,613**	**$ 62,096,314**
EXPENDITURES				
General Government	5,384,777	6,533,356	5,470,844	7,306,529
Public Safety	22,378,535	22,278,606	22,606,208	26,247,658
Public Works	9,177,821	12,629,407	10,115,352	12,889,344
Parks and Recreation	2,671,427	3,346,809	2,949,574	3,518,654
Natural Resource Maintenance	319,807	390,821	356,512	498,468
Civic Support	1,883,218	1,989,124	2,244,672	10,228,847
Miscellaneous	983,745	1,488,200	639,796	1,377,600
General Fund Debt Service	6,328,557	5,704,168	7,094,863	6,125,798
Bond Expenditures	-	-	10,069	-
Total Expenditures	**49,127,887**	**54,360,491**	**51,487,890**	**68,192,898**
Other Financing Uses				
Transfer to Morristown Landing Fund	850,000	600,000	850,000	700,000
Transfer to Capital Projects Fund	1,873,070	-	2,268,011	750,000
Transfer to ARPA Fund	-	2,000,000	4,000,000	-
Total Other Financing Uses	2,723,070	2,600,000	7,118,011	1,450,000
Total Expenditures & Other Financing Uses	**51,850,957**	**56,960,491**	**58,605,901**	**69,642,898**
Net Change in Fund Balance	2,738,456	(1,827,029)	(1,493,288)	(7,546,584)
Beginning Fund Balance	44,184,844	57,898,023	46,923,300	45,430,012
Ending Fund Balance	$ 46,923,300	$ 56,070,994	$ 45,430,012	$ 37,883,428

Solid Waste Fund

CITY OF MORRISTOWN

FY 2026 Budget

	FY 2024 Actual	*FY 2025 Original Budget*	*FY 2025 Projected*	*FY 2026 Proposed Budget*
REVENUES				
Solid Waste Fees	$ 3,012,412	$ 2,840,000	$ 3,087,721	$ 2,840,000
Sale of City Property	21,224	1,000	500	1,000
Insurance & Customer Reimbursement	445	-	-	-
Total Revenues	3,034,081	2,841,000	3,088,221	2,841,000
EXPENDITURES				
Sanitation	1,374,648	2,090,685	1,815,958	2,079,893
Recycling	300,294	313,816	262,187	301,608
Debt Service	29,981	9,161	87,675	-
Total Expenditures	1,704,923	2,413,662	2,165,820	2,381,501
Net Change in Fund Balance	1,329,158	427,338	922,401	459,499
Beginning Fund Balance	1,743,468	3,125,994	3,072,626	3,995,027
Ending Fund Balance	$ 3,072,626	$ 3,553,332	$ 3,995,027	$ 4,454,526

Storm Water Fund

CITY OF MORRISTOWN

FY 2026 Budget

	FY 2024 Actual	*FY 2025 Original Budget*	*FY 2025 Projected*	*FY 2026 Proposed Budget*
OPERATING REVENUES				
Storm Water Utility Fees	$1,455,285	$1,974,000	$1,905,378	$1,974,000
Other State Revenue	953,085	-	128,360	-
Miscellaneous	-	-	-	-
NON-OPERATING REVENUES & TRANSFERS IN				
Interest Earnings	10,508	1,500	28,806	10,000
Transfer In - From ARPA Fund	804,968	-	-	-
Bond Proceeds	-	2,500,000	2,500,000	-
Total Revenues	***3,223,846***	***4,475,500***	***4,562,544***	***1,984,000***
OPERATING EXPENSES				
Storm Water Administration	398,549	395,916	377,075	414,344
Drain Way Management	815,405	3,336,151	909,756	3,462,203
Depreciation	379,857	437,500	376,009	437,855
NON-OPERATING EXPENSES & TRANSFERS OUT				
Debt Service	25,398	498,692	545,602	444,520
Total Expenses	***1,619,209***	***4,668,259***	***2,208,442***	***4,758,922***
Change in Net Assets	1,604,637	(192,759)	2,354,102	(2,774,922)
Net Assets - Beginning	4,682,585	4,220,374	6,287,222	8,641,324
Net Assets - Ending	$6,287,222	$4,027,615	$8,641,324	$5,866,402

Narcotics Fund

CITY OF MORRISTOWN

FY 2026 Budget

	FY 2024 Actual	*FY 2025 Original Budget*	*FY 2025 Projected*	*FY 2026 Proposed Budget*
REVENUES				
Program Income	$ 52,320	$ 42,000	$ 65,796	$ 50,000
Sale of Equipment	-	-	26,058	-
Judgements & Restitution	17,900	4,000	31,000	10,000
Total Revenues	***70,220***	***46,000***	***122,854***	***60,000***
EXPENDITURES				
Narcotics Enforcement	144,735	105,300	67,370	89,555
Total Expenditures	***144,735***	***105,300***	***67,370***	***89,555***
Net Change in Fund Balance	(74,515)	(59,300)	55,484	(29,555)
Beginning Fund Balance	135,306	117,361	60,791	116,275
Ending Fund Balance	$ 60,791	$ 58,061	$ 116,275	$ 86,720

LAMTPO Fund

CITY OF MORRISTOWN

FY 2026 Budget

	FY 2024 Actual	*FY 2025 Original Budget*	*FY 2025 Projected*	*FY 2026 Proposed Budget*
REVENUES				
City Revenues	$ 25,683	$ 20,798	$ 19,363	$ 87,500
Transportation Planning Reimbursements	88,719	121,821	72,789	350,000
Other County Revenue	146,677	-	12,861	-
Total Revenues	**261,079**	**142,619**	**105,013**	**437,500**
EXPENDITURES				
Transportation Planning Administration	195,048	142,619	96,817	437,500
Total Expenditures	**195,048**	**142,619**	**96,817**	**437,500**
Net Change in Fund Balance	66,031	-	8,196	-
Beginning Net Position	243,195	243,195	309,226	317,422
Ending Net Position	$ 309,226	$ 243,195	$ 317,422	$ 317,422

E-Citations Fund

CITY OF MORRISTOWN

FY 2026 Budget

	FY 2024 Actual	*FY 2025 Original Budget*	*FY 2025 Projected*	*FY 2026 Proposed Budget*
REVENUES				
E-Citation Fees	$ 382	$ -	$ -	$ -
Transfers In	-	-	-	-
Total Revenues & Other Financing Sources	**382**	**-**	**-**	**-**
EXPENDITURES				
Other Public Safety	25,500	1,500	-	1,944
Transfers Out	-	-	-	-
Total Expenditures & Other Financing Uses	**25,500**	**1,500**	**-**	**1,944**
Net Change in Fund Balance	(25,118)	(1,500)	-	(1,944)
Beginning Fund Balance	27,062	1,890	1,944	1,944
Ending Fund Balance	$ 1,944	$ 390	$ 1,944	$ -

Morristown Landing Operations Fund

CITY OF MORRISTOWN

FY 2026 Budget

	FY 2024 Actual	*FY 2025 Original Budget*	*FY 2025 Projected*	*FY 2026 Proposed Budget*
REVENUES				
Service Charges and Fees				
Lease/Rentals	$ 65,680	$ 65,680	$ 65,680	$ 65,680
Transfers In	850,000	600,000	850,000	700,000
Total Revenues & Other Financing Sources	**$ 915,680**	**$ 665,680**	**$ 915,680**	**$ 765,680**
EXPENDITURES				
Other Social, Cultural, and Recreational	849,634	600,000	850,000	700,000
Total Expenditures	**849,634**	**600,000**	**850,000**	**700,000**
Net Change in Fund Balance	66,046	65,680	65,680	65,680
Beginning Fund Balance	312,995	179,621	379,041	444,721
Ending Fund Balance	$ 379,041	$ 245,301	$ 444,721	$ 510,401

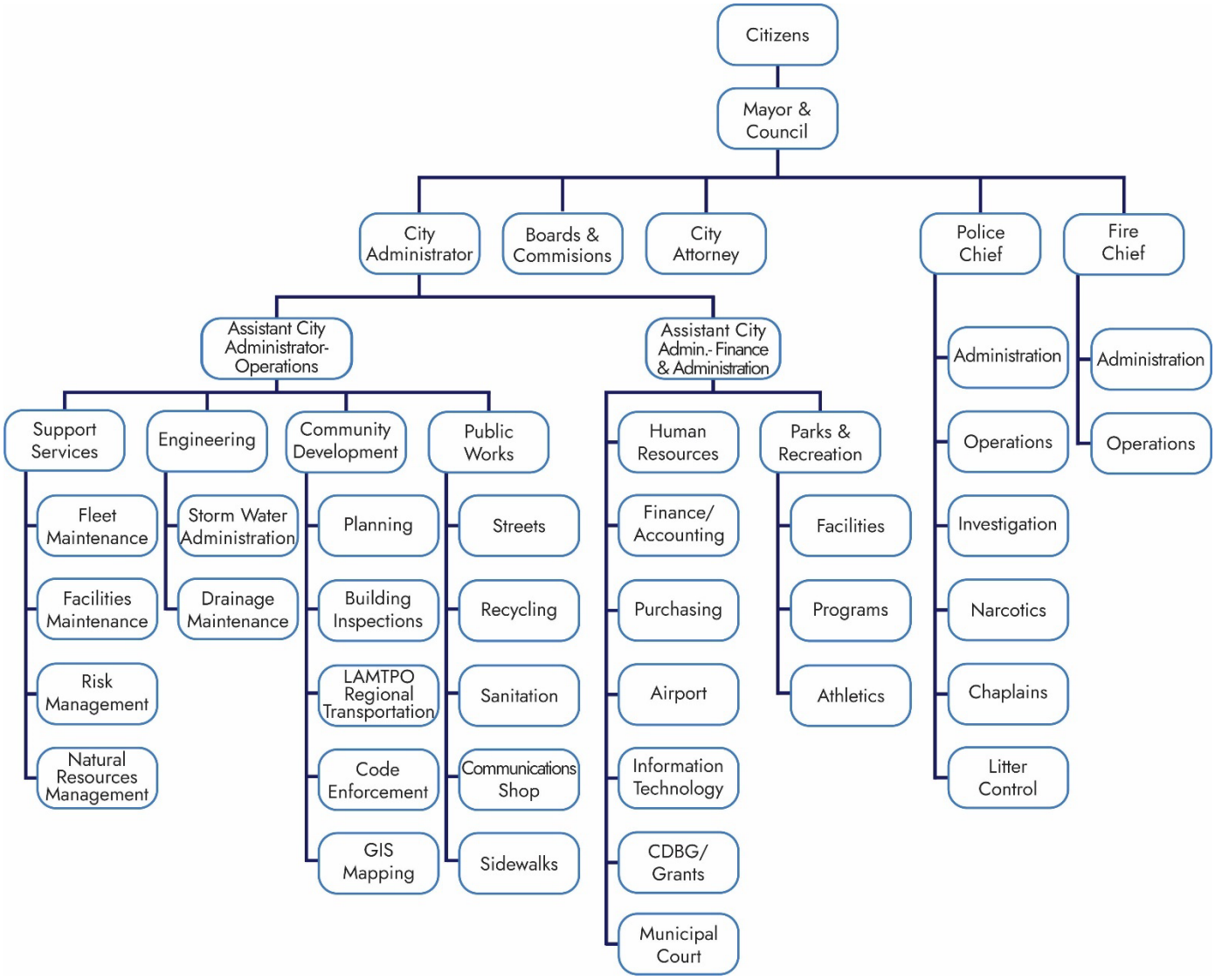
American Rescue Plan Act Grant Fund

CITY OF MORRISTOWN

FY 2026 Budget

	FY 2024 Actual	*FY 2025 Original Budget*	*FY 2025 Projected*	*FY 2026 Proposed Budget*
REVENUES				
ARPA Grant	$ -	$ -	$ -	$ -
ARPA Grant - TDEC	2,004,794	4,000,000	3,644,696	-
Interest	-	10,000	11,066	-
Other Local Revenue	40,583	-	-	-
Transfers In	-	2,000,000	4,000,000	-
Total Revenues	2,045,377	6,010,000	7,655,762	-
EXPENDITURES				
Highway & Street Projects	-	-	-	-
Public Utility Projects	-	4,000,000	2,798,138	-
Social, Cultural & Recreation Projects	-	-	-	-
Other General Government Projects	997,420	-	-	-
Transfers Out	1,959,238	2,010,000	3,011,066	1,000,000
Total Expenditures & Other Financing Uses	2,956,658	6,010,000	5,809,204	1,000,000
Net Change in Fund Balance	(911,281)	-	1,846,558	(1,000,000)
Beginning Fund Balance	64,723	(846,558)	(846,558)	1,000,000
Ending Fund Balance	$ (846,558)	$ (846,558)	$ 1,000,000	$ -

City-Wide Organization Chart

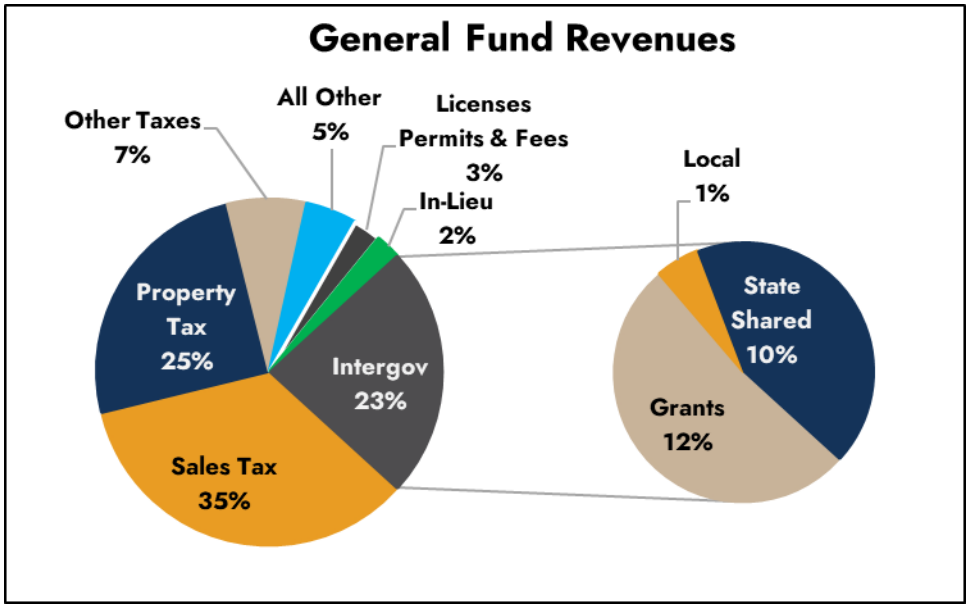


GENERAL FUND



Revenue Analysis

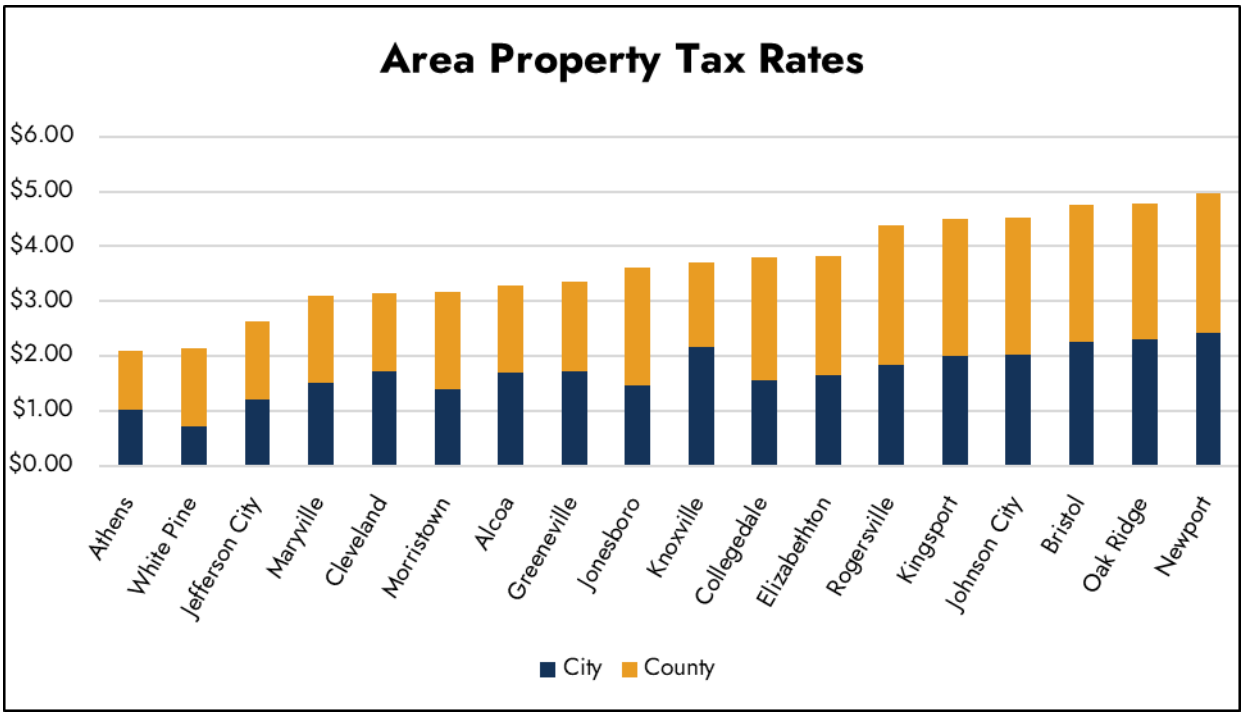
The City's operation relies heavily on both property tax and sales tax from consumer spending. Over the last several years, overall growth in recurring revenues has been highlighted by the continual increase in sales taxes and business tax. While revenue from permits shows a slight decline this year, it remains a stable revenue source. This mixture of healthy sales-, business-, and development-related revenue exhibits the overall strength of the local economy. The graph below illustrates that sales tax will be the largest source of revenue for the City this year followed by property tax and intergovernmental sources. While property tax has seen growth over the years, some of that growth is related to tax incremental financing. This means that a portion of the growth of the tax generated by certain properties is applied towards the cost of public infrastructure costs of that development for a set period of time and, in the interim, is unavailable for other purposes. Included in the interlocal government revenue are one-time state and federal grants for street improvements and airport projects as well as CDBG and HOME Grants. The projected increase in intergovernmental revenue is due to both the timing of grant projects and increases in several of the State Shared revenue streams.



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

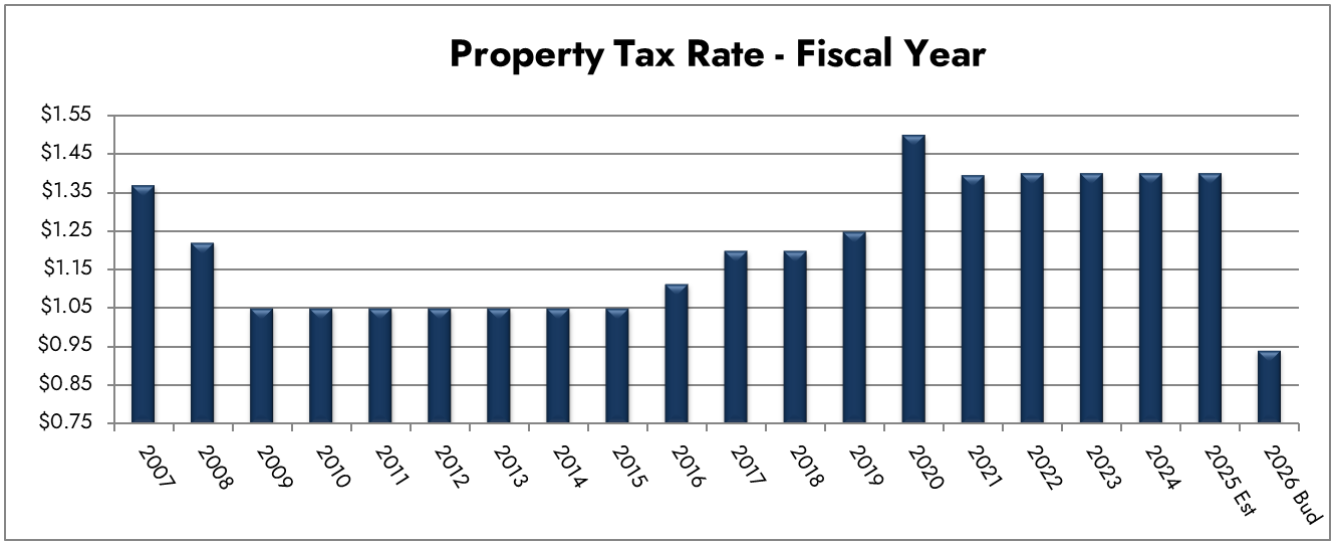
Taxes:

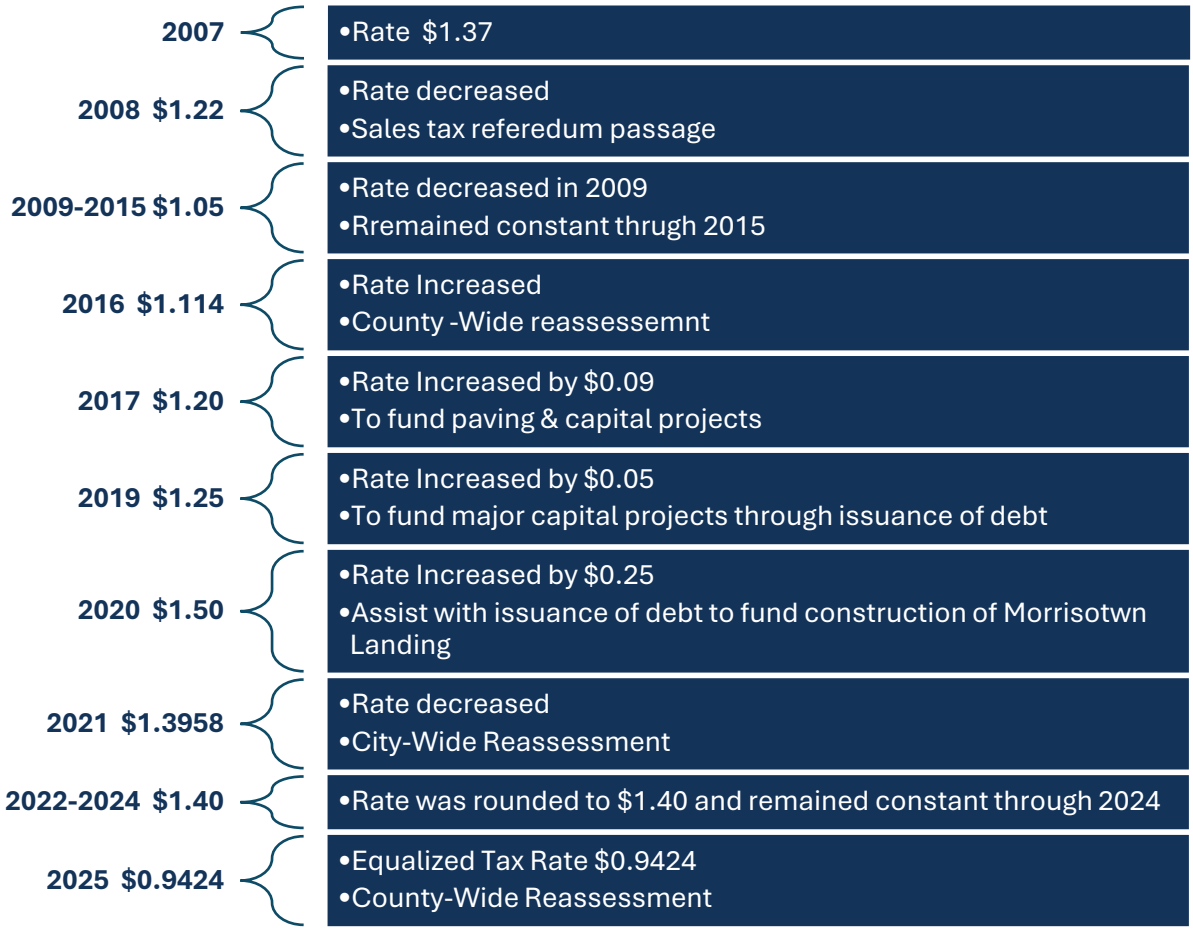
Property Taxes:



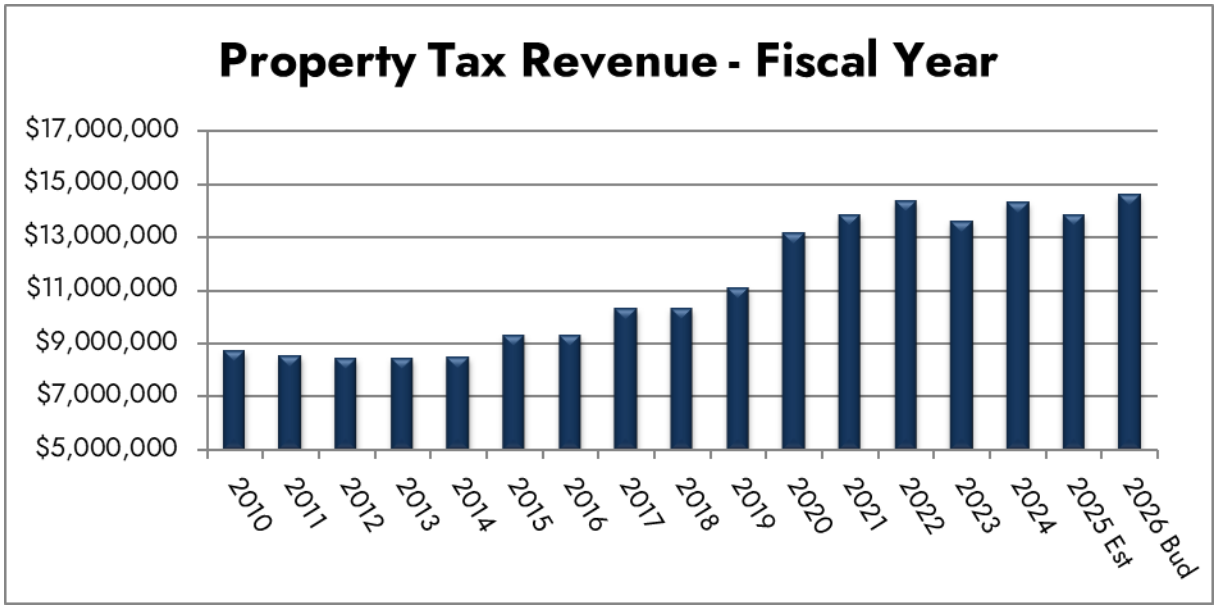
Source: Tennessee Comptroller – Division of Property Assessments – 2024 Tax Year

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.

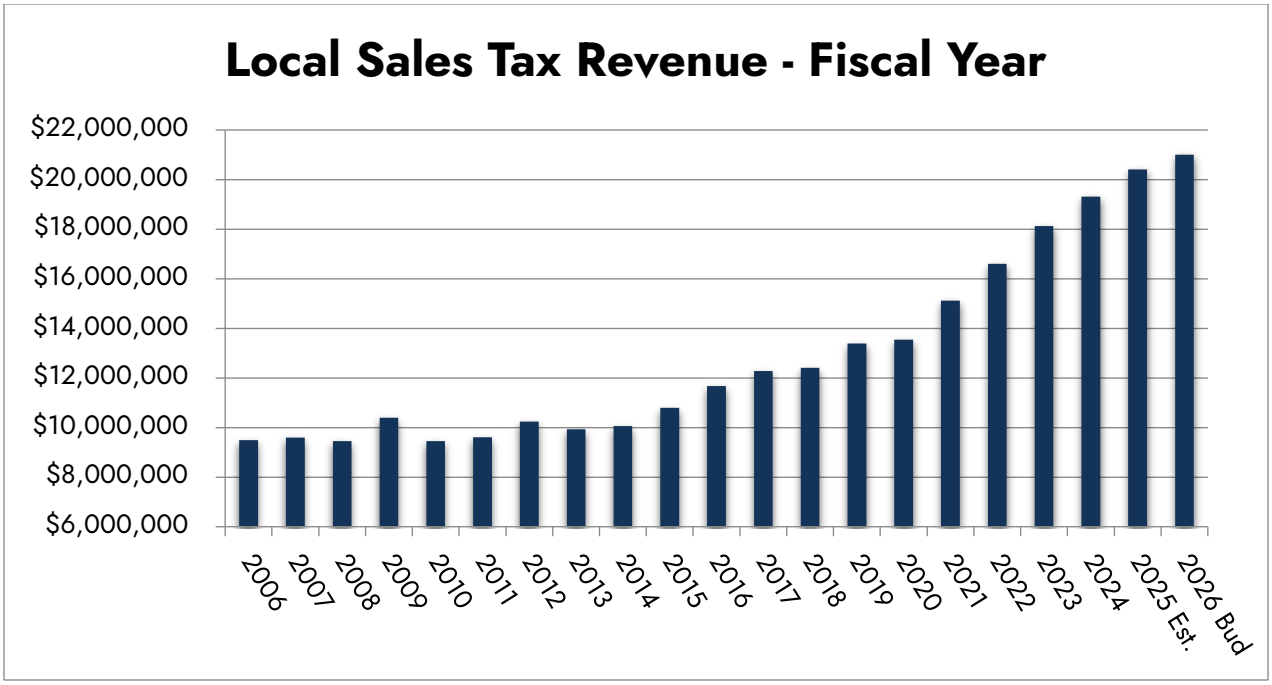




Property tax rates were increased in FY 2007 and reduced in FY 2008 after passage of the sales tax rate referendum. The tax rate remained constant until FY 2016 when the rate was increased with the county-wide reassessment. State law provides that the rate is adjusted to remain revenue neutral; in years 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 2017 budget, the tax rate increased by 9 cents to provide funding for needed paving and capital projects. In FY 2019, a tax rate increase of 5 cents was approved to fund major capital projects through issuance of debt. In FY 2020, a tax rate increase of 25 cents was approved to assist with the issuance of debt for Morristown Landing. The FY 2021 budget was impacted with the county-wide reassessment and the tax rate decreased to $1.3958. Unlike the reassessment in FY 2016, this reassessment had an increase in values, therefore the tax rate decreased to generate the same revenue generated in the prior year. The FY 2022 tax rate was rounded to two decimal places taking the tax rate to $1.40. Though 2025 is a reappraisal year in which we anticipate the tax rate to be reduced (due to increasing property values), the FY 2026 budget proposes no increase to the new certified rate. Effectively, this will mark the fourth consecutive year with no budgeted tax increase. Growth in the property tax collected is based on new development within the City.



Revenue collections fell from FY 2011 through FY 2013 with the recession and the closing of the Berkline furniture plant. Revenues showed modest growth in FY 2014. 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 Other Agencies section of the budget. The increase in the tax rate in FY 2017 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 2019 generated approximately $430,000 in additional revenues to fund major capital projects. The 25-cent tax increase in FY 2020 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 2021. This revenue stream remained strong in FY 2024 with slight growth estimated in FY 2025. The 2025 tax year which will be FY 2026 is a reappraisal year. Property taxes are revenue neutral during a reappraisal/reassessment year. This means that while assessments have increased, the certified tax rate will decrease.



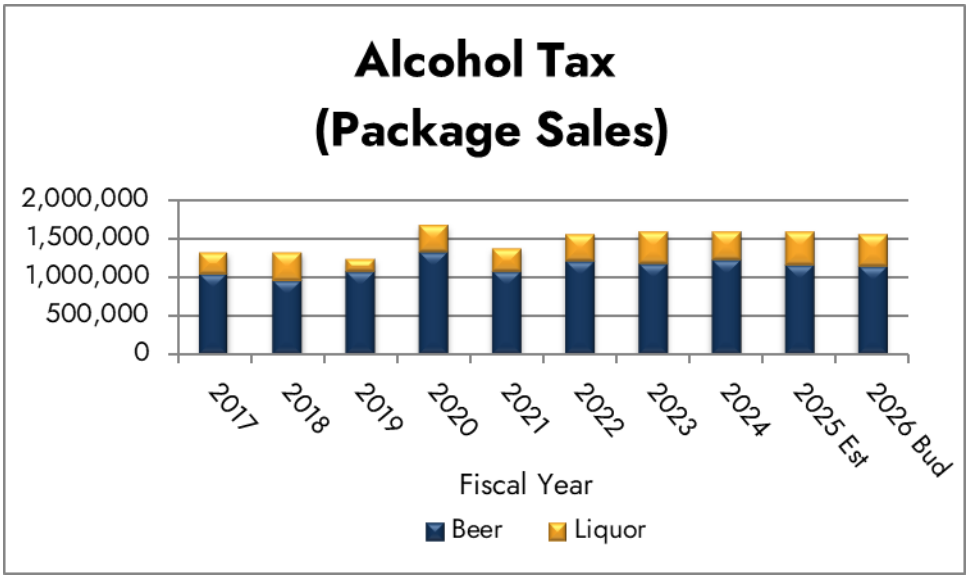
Local Sales Tax:

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 2011, the trend of decline turned and actual collections surpassed FY 2010 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 2012. 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 2013 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 2014, 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 2019. Sales tax experienced modest growth in FY 2020 around 1.2%. With the unknown effects that the COVID-19 pandemic would have financially, revenue projections were conservatively made for FY

2021. However, despite a worldwide pandemic, Morristown experienced 12% growth. Morristown continues to experience local option sales tax growth. In FY 2022 we saw growth of around 10% and continued to see additional growth of around 9% in FY 2023. Sales tax continued to show consistent growth in FY 2024 with a 6.6% increase over FY 2023. We are projecting another 5% in growth during FY 2025 but are conservatively budgeting based on an estimated 2.6% growth in FY 2026.

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 2021 revenue, while showing a decrease compared to FY 2020, remained constant. We saw a slight increase in FY 2022 and are continuing to see this revenue stream remain constant during FY 2023 and FY 2024. We are projecting this revenue stream to remain constant in FY 2025 and are budgeting the same in FY 2026.

Hotel / Motel Tax:

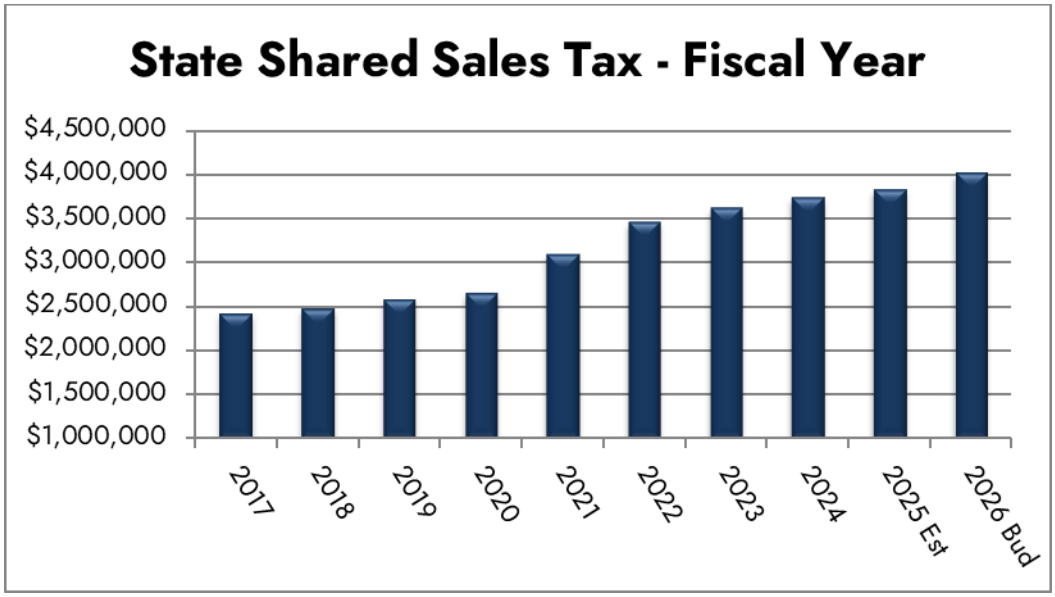


A portion of these receipts are dedicated to promoting tourism and programs to improve the historic downtown. In December 2009, the City sought approval to increase the cap on the lodging tax rate from 5% to 7%. The State Legislature approved the measure, allowing City Council to increase the rate in FY 2011. 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 2020 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 2022 saw growth of approximately 45%. Modest growth continued in FY 2023 and remained constant in FY 2024 with growth of less than 1%. This revenue stream continues to be monitored to see how the opening of the Morristown Landing Recreation and Events Center affect this revenue stream. For now it is estimated in FY 2025 and projected in FY 2026 to remain constant.

Intergovernmental Revenues:

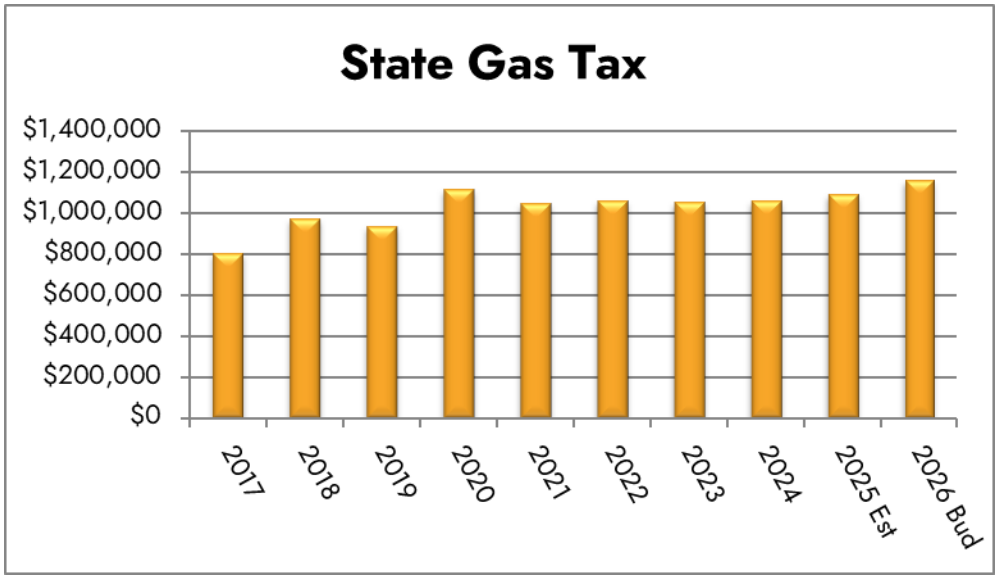
State Sales Tax:

The State shares a portion of statewide sales tax receipts with localities; this revenue is allocated among jurisdictions based on population. This revenue stream began trending upward in FY 2016 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 2018. FY 2019 experienced an increase around 4%. Even with the beginning of a pandemic, growth occurred in FY 2020 at 2.7% and continued to grow in FY 2021 at approximately 14.6% and again in FY 2022 around 12%. Although the rate of growth slowed, we still saw an increase of 4.6% in FY 2023. During FY 2024 although the state froze sales tax on groceries during August through October, Morristown still saw an increase of around 3.2% over the prior year. Although the City continues to see growth, the rate of that growth has slowed considerably since FY 2021. In FY 2025 the City is estimating a modest increase of around 2.2%. The projected FY 2026 budgeted amount is showing growth of around 5.0%.



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 2019 and thereafter. This brings the total tax per gallon on gasoline and diesel fuel to $0.26 and $0.27, respectively and remains so today. While revenue increased in FY 2020, it performed as expected and decreased slightly in FY 2021. 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 2022 saw minimal growth of around 1% and FY 2023 saw a minimal decline of 0.5%. Although there was a slight decrease in FY 2023, FY 2024 increased slightly, and we project FY 2025 to see an increase of around 3%. While the number of electric vehicles on the road is expected to impact this revenue stream, this should be offset with the electric and hybrid vehicle registration fees brought about by the Transportation and Modernization Act of 2023. This revenue stream continues to remain fairly constant with a slight increase in the FY2026 projected budget.



Revenue Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	Beginning Fund Balance	44,184,844	57,898,023	46,923,300	46,150,898
31100	PROPERTY TAX - CURRENT YEAR	14,334,719	14,235,100	14,246,773	14,665,000
31200	PROPERTY TAX - PRIOR YEAR	427,559	400,000	490,079	425,000
31300	PROPERTY TAX-INTEREST & PENALTY	119,807	185,000	124,475	185,000
31400	PROPERTY TAX-DELINQUENT	100,530	125,000	92,634	125,000
31500	IN LIEU TAX- MU	2,106,472	1,536,120	1,418,520	1,300,000
31510	IN LIEU TAX- ALL OTHERS	144,596	120,000	120,725	120,000
31550	TV CABLE FRANCHISE	153,007	225,000	114,297	175,000
31560	NATURAL GAS FRANCHISE	367,973	420,000	407,109	410,000
31600	LOCAL OPTION SALES TAX	19,314,036	19,180,000	20,408,234	21,000,000
31710	WHOLESALE BEER TAX	1,242,480	1,150,000	1,178,000	1,150,000
31720	WHOLESALE LIQUOR TAX	369,048	375,000	425,757	425,000
31800	BUSINESS & GROSS RECEIPTS TAX	1,699,172	1,550,000	1,672,711	1,600,000
31920	LOCAL OPTION HOTEL & MOTEL TAX	1,180,019	1,100,000	1,177,633	1,200,000
31930	CITY LITIGATION TAX	64,608	50,000	58,731	60,000
32215	BEER PERMITS	26,298	24,000	26,725	25,000
32610	BUILDING PERMITS	454,308	350,000	333,462	350,000
32620	ELECTRIC PERMITS	73,682	55,000	76,181	65,000
32630	PLUMBING PERMITS	41,922	35,000	37,935	35,000
32640	GAS PERMITS	4,469	3,500	3,195	3,500
32650	DEVELOPMENT FEES PERMITS	8,221	5,500	4,036	5,500
32670	SIGN PERMITS	3,805	5,000	3,787	5,000
33110	COMMUNITY DEVELOPMENT BLOCK GRANT	399,763	980,615	250,130	760,345
33160	COURT CLERK DATA FEES	59	100	61	100
33320	ST_TN- TVA REPLACEMENT TAX	372,934	377,100	369,700	407,657
33510	ST_TN- SALES TAX	3,737,344	3,771,000	3,821,848	4,012,375
33515	ST_TN- TELECOMMUNICATIONS TAX	22,290	20,000	21,121	20,000
33520	ST_TN- HALL INCOME TAX	1,533	0	1,765	0
33530	ST_TN- BEER TAX	13,376	14,456	13,187	14,124
33540	ST_TN- MIXED DRINK TAX	115,735	80,000	92,983	85,000
33550	ST_TN-SPORTS BETTING (GAMING)	56,494	31,425	63,133	59,383
33551	ST_TN- GASOLINE & MOTOR FUEL TAX	1,064,255	1,099,875	1,095,726	1,161,984
33552	ST_TN- STATE PTS TAX	55,699	57,508	55,572	58,420
33553	ST_TN-Transportation Modernization Act	5,635	0	11,479	15,087
33580	ST_TN_TDOT_STREETS	104,188	2,199,884	0	880,000
33585	ST_TN- TDOT-AIRPORT GRANT	335,289	762,000	1,028,782	332,500
33590	ST_TN- OTHER STATE REVENUE	16,871	10,000	204,374	4,612,000
33593	ST_TN- EXCISE TAX	131,037	110,000	154,331	150,000
33596	ST_TN- AIRPORT MAINT GRANT	20,000	15,000	15,000	15,000
33603	PUBLIC SAFETY INSERVICE	123,200	139,200	185,000	138,400
33604	FED-DEPT OF JUSTICE GRANT	7,190	16,000	20,783	20,000
33605	FED- FIRE DEPARTMENT GRANT	0	0	13,601	16,560
33607	ST_TN- POLICE DEPT GRANTS	389,970	15,000	20,910	20,000
	HAMBLEN COUNTY SOLID WASTE	0	0	0	428,850
33616	FED-HOME GRANT	254,507	0	0	810,000

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
33660	TML GRANTS	4,149	4,500	4,200	4,500
33800	COUNTY REVENUE	829,539	317,900	319,035	350,000
34311	STREET, SIDEWALK AND CURB REPAIR	12,600	0	13,500	12,000
34700	RECREATIONAL FEES	64,012	50,000	62,484	65,000
34710	DONATIONS PARKS & REC	13,716	9,000	37,716	10,000
34711	PARKS & REC ATHLETICS	172,787	140,000	163,467	150,000
34712	PARKS & REC RETAIL	3,761	2,500	13,618	10,000
34715	PARKS & REC SPECIAL EVENTS	4,271	1,000	3,512	3,000
34716	PARKS & REC CONCESSIONS	0	0	0	88,000
34717	PARKS & REC PROGRAMS	0	0	0	100,000
34740	DONATIONS - POLICE	100	0	0	100
34760	LEGACY TREES	600	0	1,200	1,500
34770	DONATIONS FIRE DEPT	22,570	0	0	1,000
35110	CITY COURT FINES & COSTS	372,859	300,000	344,102	325,000
35111	CODES FINES	9,340	3,500	10,193	7,500
35115	REDFLEX CITATIONS	44,429	0	3,952	0
35120	SEX OFFENDER REG FEE	3,450	4,000	2,775	3,000
35130	POLICE REPORTS	4,619	4,000	3,112	4,000
35150	PD- MOVING TRAFFIC VIOLATIONS DUI FINES	39,249	21,000	33,200	25,000
35170	LIENS	46,088	0	21,266	84,000
35190	FEES AND COMMISSIONS	3,603	4,500	3,317	3,500
36110	FIRE DEPT CHARGES FOR SERVICE	2,435	1,000	1,315	1,000
36120	INTEREST- INVESTMENTS	2,083,204	500,000	1,274,038	775,000
36210	LEASE/RENTAL CITY PROPERTY	109,000	89,000	76,115	99,000
36230	PROGRAM INCOME-AIRPORT	196,428	162,000	260,488	199,750
36300	SALE OF CITY PROPERTY	239,018	441,500	29,281	1,140,000
36330	SALE OF EQUIPMENT	35,006	20,000	76,339	30,000
36360	GAIN ON SALE OF PROPERTY	139,983	0	0	0
36361	GAIN ON INVESTMENTS	244,038	0	51,609	0
36400	JUDGEMENTS AND RESTITUTION	95,065	17,000	49,071	20,000
36500	INVENTORY GAIN/LOSS	0	0	(4,000)	0
36700	OTHER MISCELLANEOUS REVENUE	148,378	100,000	125,421	110,000
36720	OTHER MISCELLANEOUS REVENUE	82,357	25,000	123,327	40,000
36850	BOND PROCEEDS	0	0	966	0
37820	STORM WATER TRANSFER ADMIN & IN-LIEU	87,679	87,679	87,679	87,679
49100	OTHER FINANCING SOURCE - BONDS ISSUES	0	0	1,059,830	0
49500	OTHER FINANCING SOURCE - ISSUANCE OF SBITAs	10,980	0	0	0
	OTHER FINANCING SOURCE - TRANSFER FROM ARPA	0	2,000,000	3,000,000	1,000,000
	Total Revenue & NON-REVENUE FUNDS	54,589,413	55,133,462	57,112,613	62,096,314

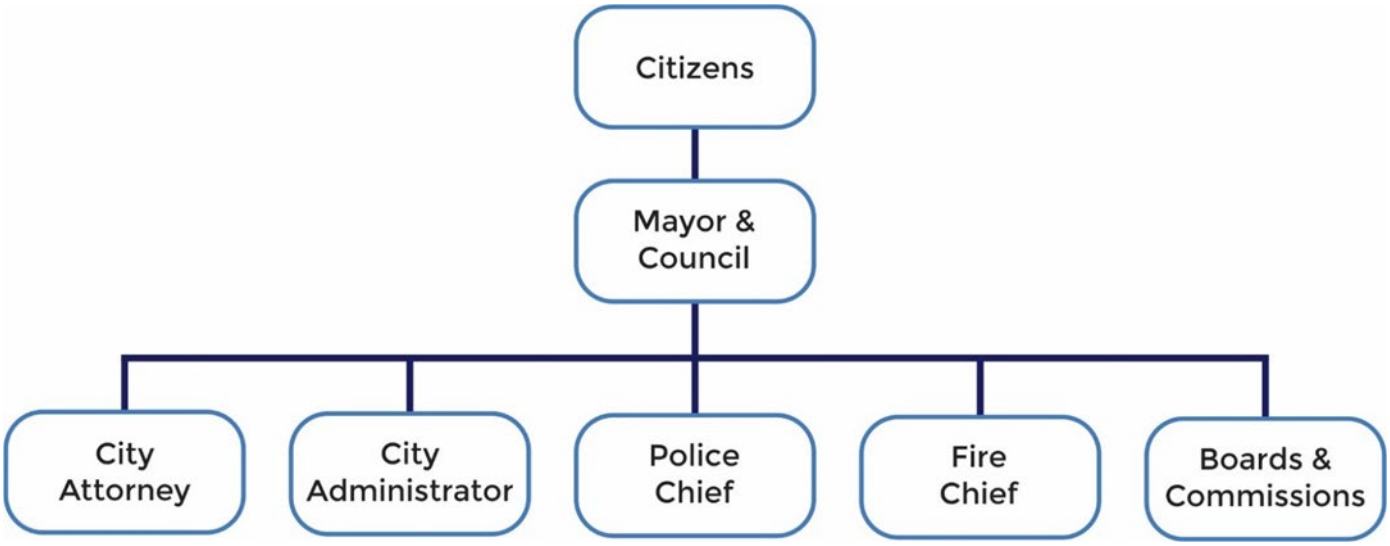
Expenses by Department

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
General Fund (110)				
41100 - Mayor & City Council	238,375	390,840	226,389	385,297
41200 - City Administrator	903,986	963,660	942,879	998,861
41530 - Finance	1,131,243	1,336,733	1,349,113	1,239,781
41610 - Purchasing	73,748	88,259	86,470	92,888
41630 - General Fund Retiree Benefits	393,498	475,000	405,635	615,000
41640 - Information Technology	400,134	378,831	354,595	361,368
41650 - Human Resources	145,079	174,522	218,340	240,072
41655 - Risk Management	215,428	207,542	208,605	280,743
41660 - Legal Services	95,742	110,000	102,838	110,000
41665 - Court Administration	29,130	34,904	27,533	33,148
41700 - Planning	472,498	505,633	481,614	510,895
41710 - Code Enforcement	195,621	235,594	223,047	252,993
41800 - Engineering	242,857	269,821	240,348	337,888
41810 - Geographic Information System	272,106	293,053	272,635	297,882
42400 - Inspections	463,657	562,520	486,308	593,694
42110 - Police Administration	1,230,619	1,007,077	965,283	1,139,930
42115 - Police Support	1,031,822	1,115,149	1,094,548	1,056,322
42116 - Chaplains	2,585	4,650	3,451	9,650
42117 - Police Litter Crew	65,071	88,603	84,132	118,149
42120 - Patrol & Traffic	8,209,689	6,948,334	6,810,563	7,777,374
42130 - Police Investigation	1,353,763	1,497,953	1,550,496	1,678,725
42171 - Narcotics and Vice	640,897	729,140	621,505	672,792
42210 - Fire Administration	774,928	804,727	856,750	926,763
42220 - Fire Prevention & Inspection	272,946	308,128	299,534	318,686
42230 - Fire Stations	245,039	232,171	207,812	237,970
42240 - Firefighting	8,551,176	9,542,674	10,112,134	12,311,297
43110 - Public Works Administration	278,203	346,340	273,257	630,438
43120 - Facilities Maintenance	728,422	736,753	774,458	762,525
43130 - Fleet Maintenance	650,609	1,064,873	966,403	928,078
43140 - Public Works Street Repairs & Maintenance	1,968,491	2,649,550	2,485,609	2,421,937
43150 - Public Works Street Lights & Signs	891,256	984,005	934,631	1,075,784
43160 - Public Works Brush & Bulk	2,152,174	1,594,780	1,701,297	1,608,617
43175 - Public Works Communication Shop	265,912	486,650	441,145	320,365
43180 - Public Works Sidewalks	106,445	1,004,926	267,860	1,108,000
43190 - Public Works Traffic Devices	253,256	333,900	317,576	433,600
43300 - Public Works Pavement Management System	1,883,053	3,427,630	1,953,116	3,600,000
44410 - Parks & Recreation Administration	366,101	391,502	388,318	407,861
44420 - Parks & Recreation Programs	467,030	433,607	406,604	456,773
44425 - Parks & Recreation Athletics	236,176	562,230	421,588	740,970
44430 - Parks & Maintenance	1,602,120	1,959,470	1,733,064	1,913,050
44600 - Civic Support	250,000	239,275	239,275	250,000
45160 - Natural Resource Maintenance	319,807	390,821	356,512	498,468
46510 - Comm. Development Administration	505,173	981,444	250,130	1,571,019
48100 - Airport	590,247	1,013,200	234,161	762,600
49100 - General Fund - Debt Service	6,328,557	5,704,168	7,094,863	6,125,798
49300 - Bond Expenditures	0	0	10,069	0
81000 - Other Agencies	1,633,218	1,749,849	2,005,397	9,978,847
92000 - Transfers to Other Funds	2,723,070	2,600,000	7,118,011	1,450,000
Total General Fund (110)	51,850,957	56,960,491	58,605,901	69,642,898

GENERAL GOVERNMENT



Mayor & Council Organization Chart



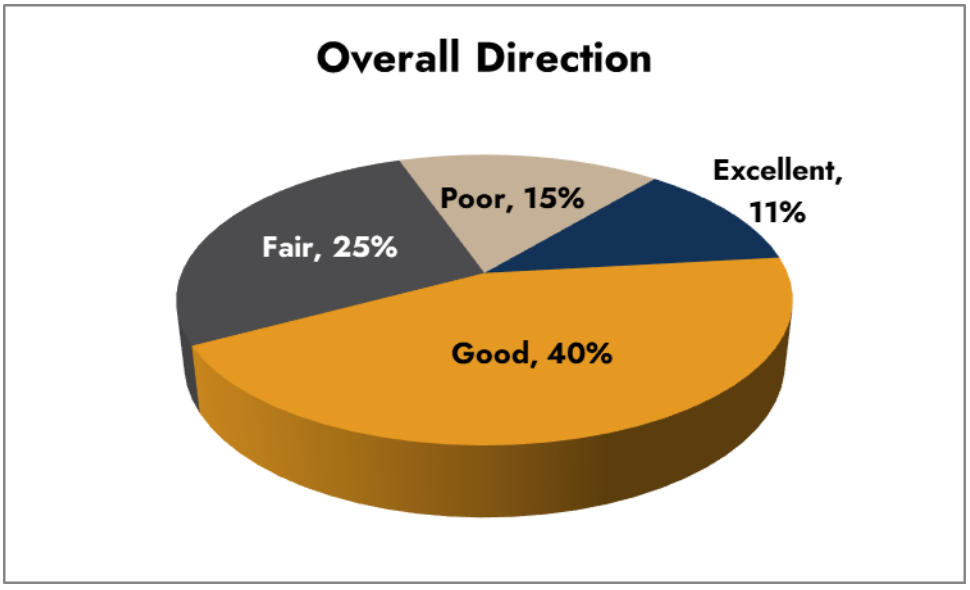
Mayor & City Council

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.

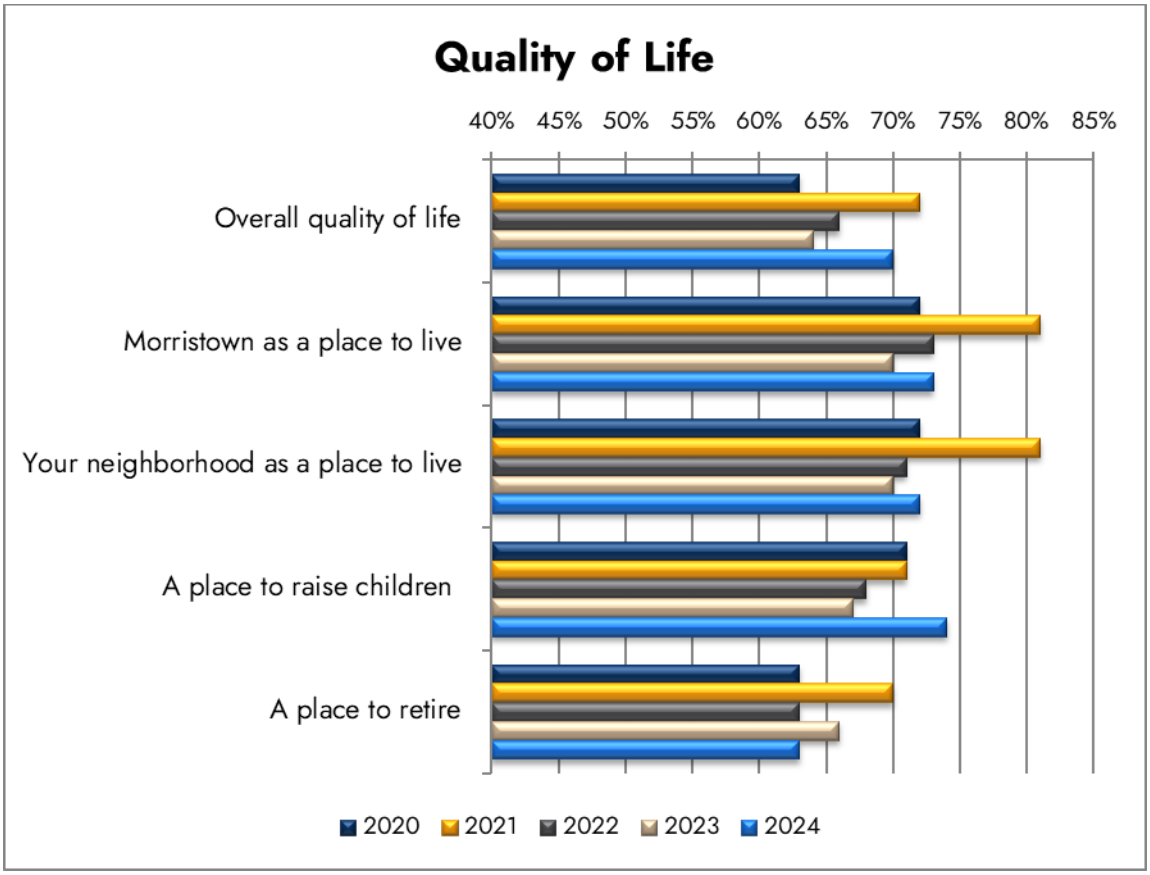
The Mayor and City Council conduct their business in public sessions held in the City Center on the first and third Tuesday of each month. Work sessions are held periodically on an as needed basis to review basic issues before public action is taken.

Performance and Workload Measures



Source: 2024 Citizen Survey

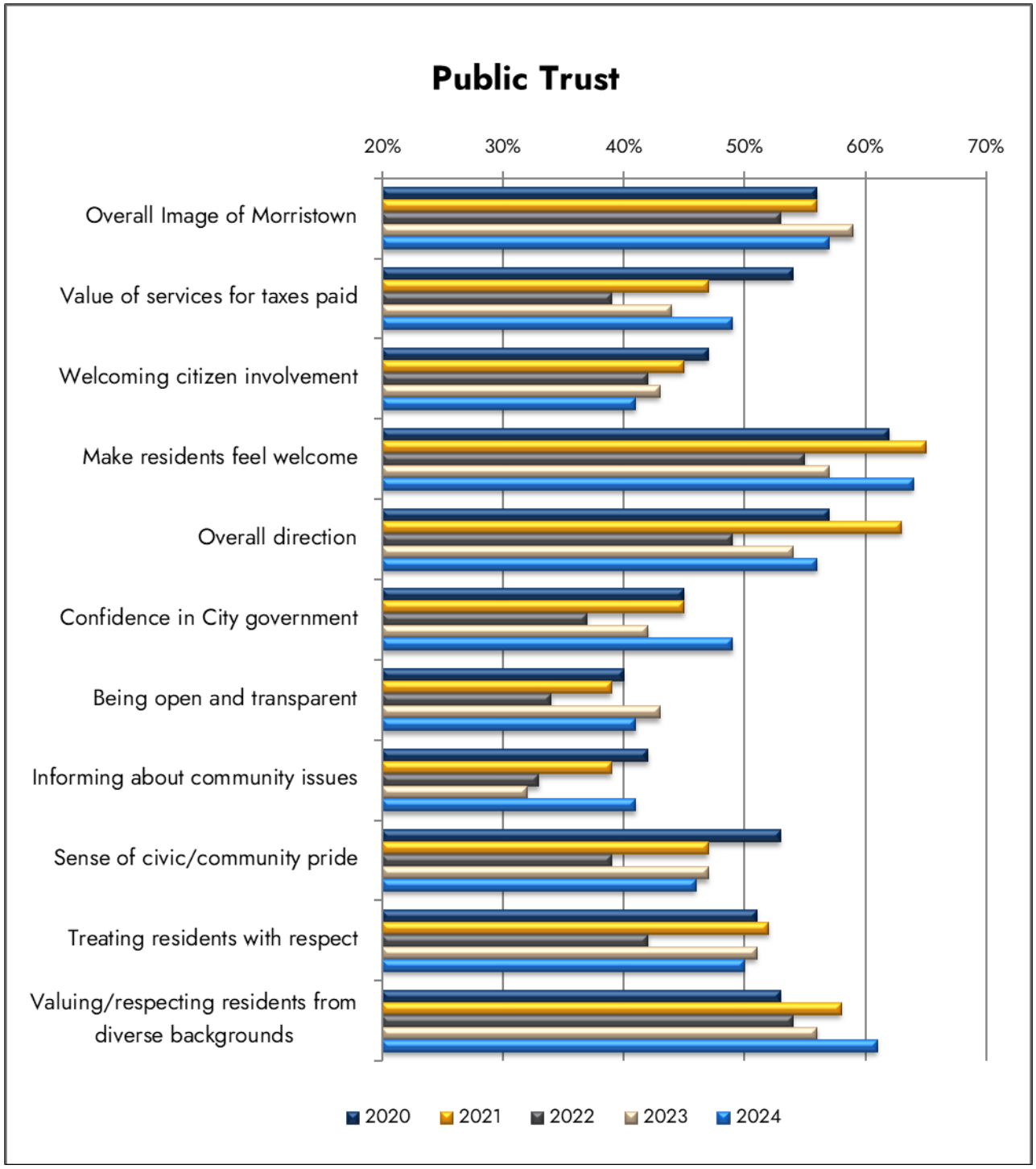
A majority of Morristown residents rated the overall direction of the community favorably with 56% giving a positive assessment. This continues an upward trend since a dip in the 2022 survey.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Citizen assessment of the overall quality of life increased from 64% to 70%, reversing the decline since the record high in 2021. In all quality-of-life related questions, Morristown is similar to other communities based on the national benchmark. Those living in the southeast part of the city rated quality of life the highest and the northwest rated it the lowest. Residents over 55 were happier than their younger neighbors.

Ratings for Morristown as a place to live, your neighborhood as a place to live and a place to raise children all increased over last year's numbers – a significant increase for Morristown as a place to raise children. While each of these areas had previously been below our peers across the nation, all are now similar to the national benchmark. Those living in the southeast of Morristown were considerably more satisfied with their neighborhood as a place to live, and those in the northwest were least satisfied.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

When looking at public trust, we see a continued improvement in many areas. Confidence in City government and Making residents feel welcome saw statistically significant improvements (5% and 7%, respectively). The value of services for taxes paid and valuing/respecting residents of diverse backgrounds both saw improvements of 5%. All areas remain comparable with the national benchmark.

Those who own their homes responded more positively in all of the above Public Trust related questions with the exception of "overall direction" where renters responded more positively than owners. A departure from last year's survey, those aged 18-34 were the most positive about Morristown's performance in areas of Public Trust, except Overall image and making residents feel welcome, where those 55+ were most favorable, and a Sense of civic/community pride, where those 35-54 were most favorable.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- The City Council participated in a Strategic Planning retreat in August 2024, facilitated by UT Municipal Technical Advisory Service personnel. The retreat resulted in a renewed strategic plan that will prove beneficial for the new City Administrator as a directional tool for the years ahead.
- City Administration and the GIS department created a GIS layer for internal purposes that highlights all city-owned properties. This project is an initiative derived from the City Council's 2024 Strategic Plan.
- Functionality of the audio/visual presentation of City Council meetings was enhanced in FY 2025 with live production oversight. Rather than static screen viewing, viewers will now see more active management of cameras, angles, zooming, etc.

THRIVING LIVABLE NEIGHBORHOODS

- The City Administrator has begun to facilitate neighborhood level meetings throughout the city with participation by City Council members as well as leadership from all departments. This is the result of a City Council 2024 Strategic Plan initiative, and several neighborhood meetings have been held to date.

A HEALTHY & VIBRANT CITY

- City Administration initiated a visioning/planning exercise with a variety of stakeholders regarding the future of Sherwood Park. This project is an initiative derived from the City Council's 2024 Strategic Plan.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- City Administration and the Parks & Recreation Department created a park maintenance standard operating procedure, which was an initiative derived from the City Council's 2024 Strategic Plan.

Goals for FY 2026

THRIVING LIVABLE NEIGHBORHOODS

- Support the City Administration's effort to continue hosting neighborhood meetings to engage local communities throughout the city.
- Participate in a joint meeting between the City Council and the Planning Commission on a variety of planning and development topics, including urban renewal policies, developing walkable communities, considering incentives for certain development types, and aesthetics improvement strategies as described in the 2024 Strategic Plan.

A HEALTHY & VIBRANT CITY

- Continue to support the efforts for visioning/planning the future of Sherwood Park in conjunction with the City Administrator, per the 2024 Strategic Plan.
- Participate in efforts by the City Administration for long-term planning and consideration of a Performing Arts Center in Morristown as described in the 2024 Strategic Plan.

SAFE & SECURE COMMUNITY

- Support efforts by the City Administration and Fire Department to maintain or improve the City's Class 2 ISO rating for fire service as described in the 2024 Strategic Plan.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- No significant changes are planned for FY 2026.

Personnel Summary

MAYOR AND COUNCIL	FY22	FY23	FY24	FY25	FY26
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 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41100 - Mayor & City Council				
111	SALARIES & WAGES	48,120	48,120	48,120	48,120
134	CHRISTMAS BONUS & LONGEVITY	991	1,070	1,029	0
210	FICA	2,493	3,050	2,495	3,052
212	MEDICARE	583	714	583	714
214	EMPLOYEE HEALTH INS	78,411	107,504	77,646	107,504
217	EMPLOYEE LIFE INS	122	277	113	277
310	POSTAL SERVICE	106	500	147	250
321	PRINTING SERVICES	2,489	4,000	3,350	3,000
330	LEGAL NOTICES	2,248	5,000	3,879	4,000
341	ELECTRICITY	5,408	5,500	6,525	6,500
342	WATER & SEWER	3,623	3,000	2,700	3,000
343	NATURAL GAS & PROPANE	258	325	387	400
345	TELEPHONE SERVICES	3,099	3,500	3,463	3,500
355	COMPUTER/DATA SERVICE	3,500	0	0	0
371	SUBSCRIPTIONS & BOOKS	627	500	0	700
375	MEMBERSHIPS & DUES	21,414	19,000	21,816	22,500
378	EDUCATION - SEMINARS & TRAINING	3,363	3,500	3,850	3,500
383	TRAVEL-BUSINESS EXPENSES	9,097	25,000	10,616	18,000
399	OTHER CONTRACTED SERVICES	(194)	45,100	14,933	44,600
411	OFFICE SUPPLIES & MATERIALS	656	1,000	694	1,000
413	OFFICE EQUIPMENT	499	0	0	0
499	OTHER SUPPLIES & MATERIALS	5,589	6,500	5,589	6,500
510	INSURANCE - GENERAL LIABILITY	4,694	5,170	5,564	5,845
523	PROPERTY (CONTENTS) INSURANCE	915	1,010	1,079	1,135
533	EQUIPMENT- RENTAL/LEASE	983	1,500	811	1,200
804	COUNCIL CONTINGENCY	39,281	100,000	11,000	100,000
	41100 - Mayor & City Council	*238,375*	*390,840*	*226,389*	*385,297*

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 2025

- Municipal elections would have normally been scheduled for May 2025, which would fall in FY 2025. However, the City adopted an amendment to the City Charter in 2024 that included changes to election timing and structure. As a part of that change, municipal elections going forward will coincide with the November state and federal election cycle in even numbered years. The next election will be in November 2026, which will be FY 2027.

Goals for FY 2026

- No municipal elections are scheduled to be held in FY2026.

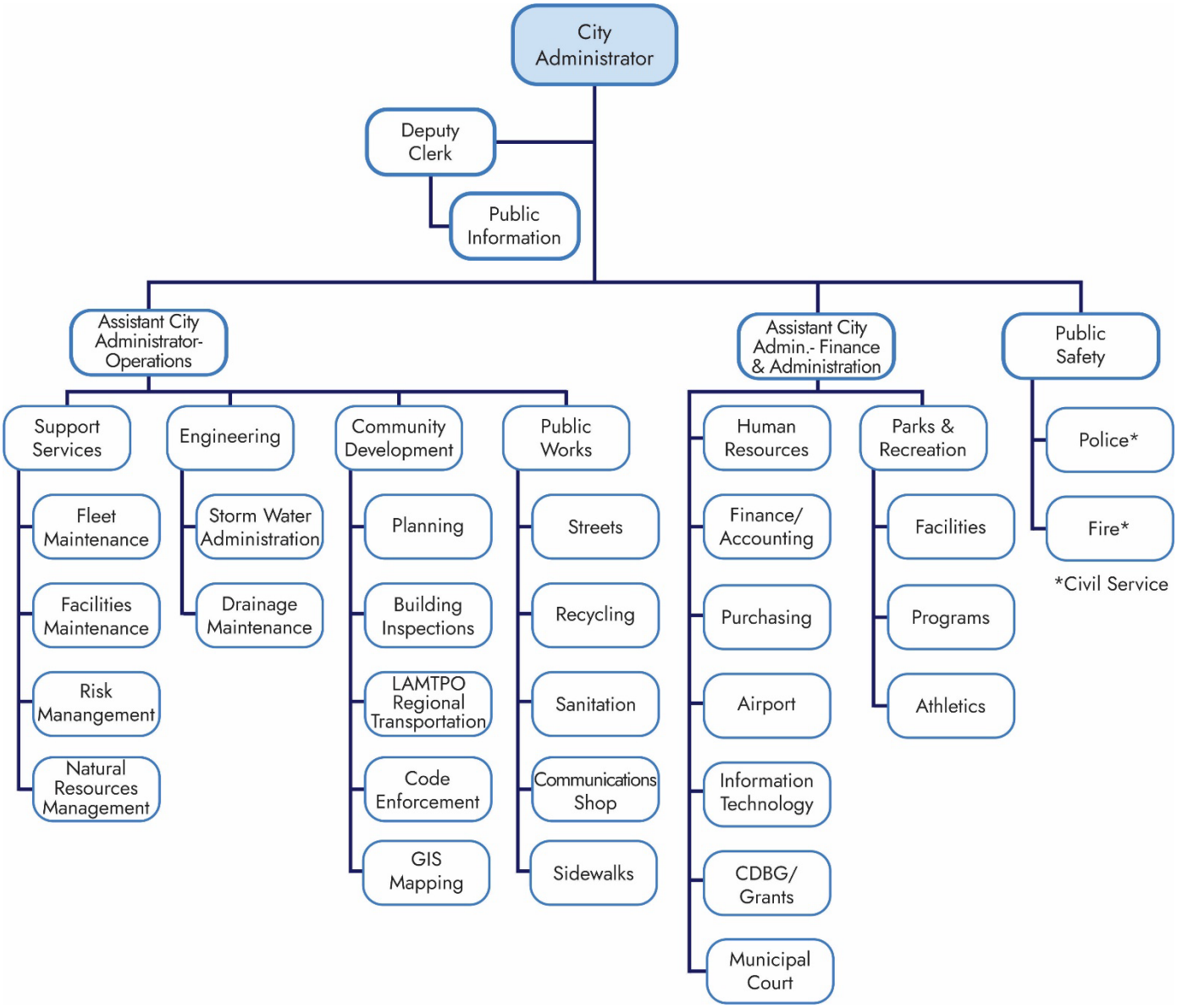
Personnel Summary

- There are no personnel assigned to this function.

Budget Expense Detail

- There are no expenses for FY 2026 due to no municipal elections being held.

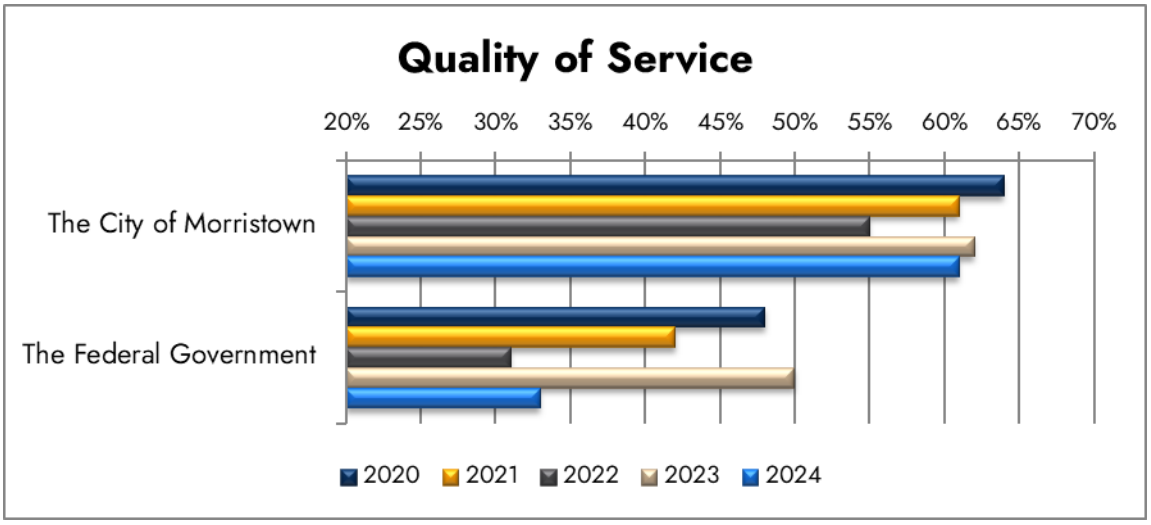
City Administrator Organization Chart

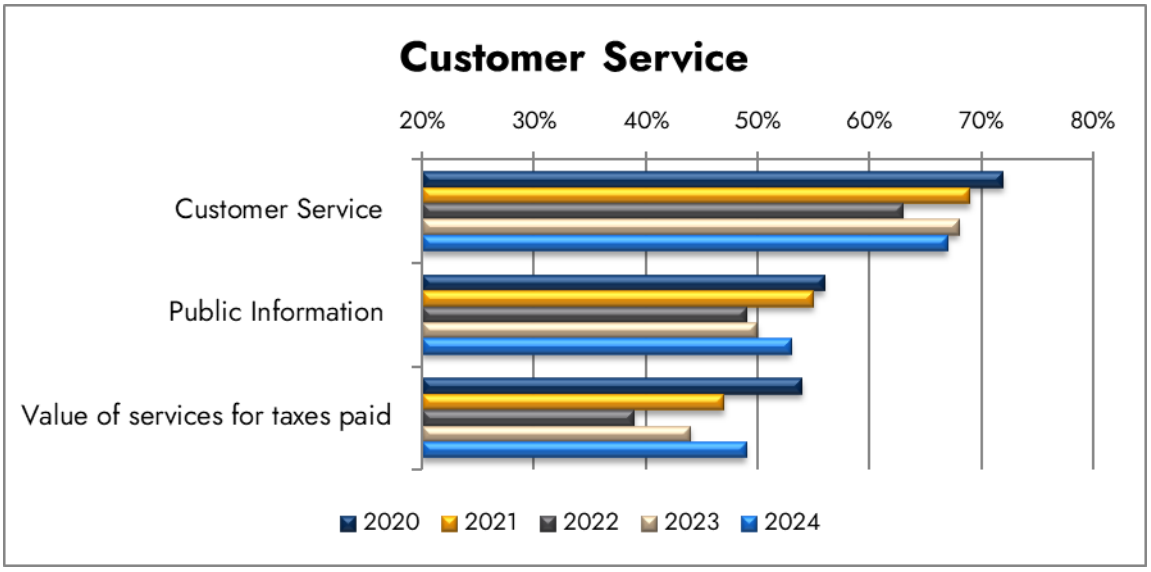


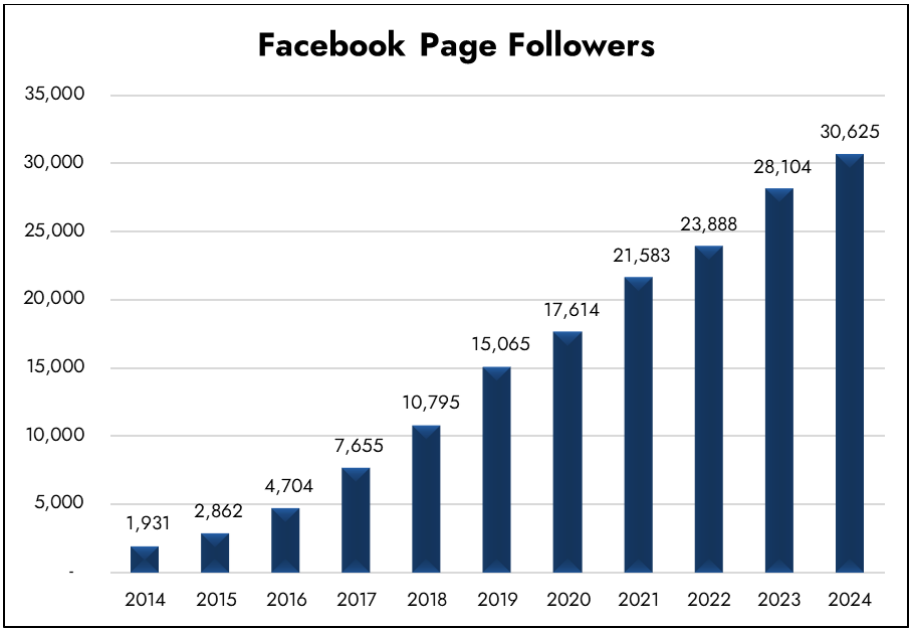
City Administrator

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







Significant Accomplishments FY 2025

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 6.4 miles of neighborhood streets.
      - Rejuvenated 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 the right-of-way acquisition for East Morris Boulevard, preparing the project for construction. This project will include signalization and intersection improvements at Thompson Creek Road, Jaybird Road, and Dover Road.
      - Completed the design to improve Central Church Road, including improvement of the signalized intersection with West Andrew Johnson Highway.
    - Completed construction of intersection improvements at Snyder Road, relocating an existing entrance to Frank Lorino Park for improved safety. The project also included redesigning and resurfacing a primary parking lot for baseball and softball participants.
    - Completed design phase for multimodal improvements along the major east/west corridor, improving sidewalk connectivity and disability access using a grant from TDOT.
    - Completed the design and environmental review process for Phase 5 of the Turkey Creek Greenway, which will extend the pathway from the existing trailhead on Buffalo Trail to Davis Street.
    - In partnership with TDOT, and following a joint study of the SR-160 corridor with Hamblen County and the School system, saw the completion of an interim solution to improve safety at the intersection of Dr. ML King Jr Blvd and SR-160 to prohibit left-hand turns onto SR-160.

        - Began designs for a signalized intersection and the closure of another intersection – both along Dr. ML King Jr Blvd.
    - Assessment and planning surrounding key transportation corridors.
        - Continued to coordinate with TDOT following a study of the State Route 160 corridor, to see through to the completion of a more permanent improvement for safety at the intersection of SR-160 with MLK and Sulphur Springs.
        - Pursued opportunities with the Lakeway Area Metropolitan Planning Organization (LAMTPO) to ensure that future planning efforts and transportation improvements are included in appropriate planning documents in order to be considered for future federal and state funding.
        - Continued to coordinate the regional cooperation managing development on the new State Route 66 corridor which connects Merchants Greene developments to exit 4 on Interstate 81.
    - Invested in the stormwater management system.
        - Secured financing for repair work necessary at the detention pond of the Morristown Airport Industrial District (MAID) and a series of improvements to the stormwater drainage way along Havley Springs Branch.
        - Completed designs for detention pond improvements at MAID.
        - Completed designs for drainage way improvement projects along Havley Springs Branch.
    - Continued coordination with Morristown Utilities in relation to $4,000,000 of the ARPA and TDEC funding allocated by the City for the construction of a new water tank near Exit 12 to enhance fire flow and support development of this industrial area. Construction on the project was completed in FY 2025.
- Addressed the long-term needs for municipal buildings.
    - Completed construction of Fire Station 3 and adjacent training facility on Thompson Creek Road. The relocation of this station was made necessary by planned highway improvements on Hwy 11E as well as the need to address the functionality of the aging station on East Andrew Johnson Highway.
    - A state-of-the-art Fire Training Facility was incorporated into the site of the new Fire Station 3 site. This structure includes a pre-engineered steel fire training facility that includes a training tower structure, burn room annexes, and optional accessories. The facility serves 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 will also be a resource for other departments in the region.

- Completed improvements at the Talley Ward Recreation facility.
  - A new paint scheme throughout the building added a sense of vibrancy to the space.
  - Improved wi-fi connectivity in the building benefits both staff and program participants.
  - Older basketball goals were replaced with adjustable goals that can be raised/lowered for different age groups or pulled up out of the way entirely for other events in the building.



  - A traditional wood basketball floor was installed – a stark improvement over the tile floor that has long adorned the facility. The wood floors provide a better play experience than the harder tile floors, and the aesthetic of the bright new floors and color scheme are immediately noticeable to anyone that has played in the facility previously.
- 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. Completion is slated for late in FY 2026.
  - Oversaw construction, brought about by a public-private partnership in 2024 for a developer-funded construction of taxiway extensions and hangars at the airport according to a recent master plan. Construction began in FY 2024 and by late FY 2025, five (5) hangars were complete or near completion with potential for several more. When built out, the additions could add more than 50% to the airport's corporate hangar square footage.
  - Oversaw the start of construction for a new hangar on a ground lease for the local chapter of the Experimental Aircraft Association (EAA). Completion is expected in FY 2026.
  - Completed construction phase for the replacement of the Medium Intensity Runway Lighting system and added pilot-controlled lighting functions, which will save on lighting costs long-term.
  - Completed the design phase and entered contract for the construction phase for a project to rehabilitate a section of apron on the eastern end of the airfield.
  - Continued the design phase for updates and improvements at the airport terminal building.
  - Coordinated with TDOT for a state-funded project to perform crack sealing and the application of sealer and grip-flex materials on runway, taxilane, and apron areas.
- Continued utilization of data to facilitate infrastructure management
  - Continued inventory and assessment of the major infrastructure systems, focusing on stormwater system and sidewalks.
  - Implemented an Enterprise Asset Management software to better track inventory and assets. The system also enables a work order system capable of automatically applying job materials, inventory, and staff time to the work order system.

- Expanded and enhanced GIS map data for infrastructure. Improvements were made in the street, sidewalk, and stormwater inventories as well as tools for the entry of data points by other departments, such as fire department personnel.

- Completed designs for a slate of park improvements at Fulton-Hill Park and Frank-Lorino Park. Work on several projects is expected to begin in FY 2026.

A HEALTHY & VIBRANT CITY

- Continued to work with Sports Facilities Companies and coordinate as necessary on the operation of the Morristown Landing. Though still a very new venue in only its second full year of operation, the mix of event types has started to become more predictable.
  - Administration and the SFC team continue to fine-tune details about building maintenance and repairs and opportunities for shared service contracts.
  - The City continued to pursue plans for a renovation of the catering kitchen into a full-service kitchen to better support the larger scale events (and multiple, concurrent events) that the Landing hosts.



- Continued to support outdoor events – both those hosted by Parks & Recreation and the Chamber of Commerce. Use of the City's mobile stage and mobile restroom units have provided a notable enhancement to outdoor events both downtown and at Fulton-Hill Park.
- Began to utilize the upgraded electric systems at the Farmers Market, the Downtown Green, and along West Main Street for various outdoor events. These improvements, funded with ARPA grant dollars improves the quality of the experience at festivals, markets, food truck gatherings, and a variety of outdoor events.
- Kicked off a master plan effort to guide the joint expansion of the Morristown Airport Industrial District (MAID) and Wayne Hansard Park. The plan seeks to balance the need for rail-accessible industrial property with the nearby recreational park and the myriad of sports & activities opportunities additional land could afford.
- 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. Beginning in Spring 2024, Parks & Recreation partnered with the Chamber of Commerce and merged their concert series, with eight concerts through the 2024 season, including two at Fulton-Hill Park.
- Installed an irrigation system at baseball/softball fields at Frank Lorino Park.
- Designed and bid out projects at Frank Lorino and Fulton-Hill Parks, including pickleball courts, football field conversion, paving projects, parking improvements, ADA accessibility improvements, pavilions, electrical upgrades, and pedestrian plazas. Work on several projects is expected in FY 2026.
- Completed the design phase and began right-of-way acquisition for a multimodal grant for phase 5 of the greenway along Cumberland Ave and Buffalo Trail.

- Facilitated industrial development with $194 million in building expansion and new and replacement equipment, creating 384 new jobs.
  - Significant expansions included:
    - Clayton Supply Company invested $3 million and added 55 new jobs
    - Colgate Palmolive Company invested $25 million and created 11 new jobs
    - Colortech, Inc. invested $4.7 million and created 3 new jobs
    - Cummins Meritor invested $4 million
    - Greenworks added 50 new jobs
    - HBF Foods invested $15 million and created 30 new jobs
    - Howmet Aerospace invested $9.3 million and created 22 new jobs
    - Iconex invested $4.3 million and created 33 new jobs
    - Inteplast Bags & Film Corporation invested $2 million
    - International Paper invested $3 million
    - JTEKT Automotive invested $9.7 million
    - Kawasaki Tennessee invested $3.4 million and created 10 new jobs
    - Koch Foods invested $12 million and created 11 new jobs
    - MacDermid Printing Solutions invested $8 million
    - MAHLE Engine Components invested $3.6 million and created 10 new jobs
    - OTICS USA, Inc. invested $29 million
    - Petoskey Plastics invested $2 million and created 4 new jobs
    - Performance Foodservice invested $6 million and created 6 new jobs
    - Precision Boilers invested $1.1 million and created 15 new jobs
    - Rich Products Corporation invested $28.2 million and created 22 new jobs
    - Sonoco Flexible Packaging invested $2.4 million and created 3 new jobs
    - Tuff Torq Corporation invested $4.7 million and created 2 new jobs
- Unfortunately, the Van Hool company, which had committed in 2018 to locating in Morristown and acquired property in 2019, suffered financially due to COVID-19 and its effect on the tourism and travel industry. The Van Hool company no longer exists, as it declared bankruptcy and its assets were sold. The property in the East Tennessee Progress Center is still being held by the bankruptcy court and the company that acquired the bus division of Van Hool has indicated they are unlikely to move forward with the project that was proposed for the property. While losing this prospective industry is unfortunate, the City retains the right to re-acquire the property and we remain optimistic about other prospects for the site.
- Continued 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.
- Received a Site Development Grant of $4 million to apply toward site preparation and the construction of a speculative building in the ETPC on lot #10. The bulk of the work on this site is expected in FY 2026.
- Continued to facilitate and manage commercial development.

- New and expanded commercial development remained strong including the following:
  - Talbott Weigel's (4,800 sq. ft.)
  - 11E HVAC - Brock Snowden (4,000 sq. ft.)
  - Global Empire Storage and retail center (12,200 sq. ft.)
  - Summertown Metals, Phase I (37,500 sq. ft.)
  - Waffle House (1,800 sq. ft.)
  - Buffalo Self-Storage LLC, Phase I (144 units)
  - Sugar Hollow Asphalt Plant (10,000 sq. ft.)
  - Morristown Dialysis (8,362 sq. ft.)
  - Merchants Greene Shopping bldg. # 1 (12,200 sq. ft.)
  - Merchants Greene Shopping bldg. # 2 (9,000 sq. ft.)
  - Bellwood Farms Shopping Center (142,956 sq. ft.)
  - Data Storage Center (3.75 acres)
  - Porter Tire - W. A.J. (9,600 sq. ft.)
  - Casey's Convenience (5,317 sq. ft.)
  - Candlewood Suites (90 rooms)
- Bellwood Farms is our newest commercial development project. Three stand-alone restaurants opened in this 48-acre development in FY 2024. Site work on the larger section of the area is now underway with two big box retailers committed and other smaller retail space planned. This project utilizes our Tax Increment Financing program for public improvements supporting the project.

- Central Business District:
  - In January 2024, an arsonist set fire to the vacant Parks-Belk building. Despite its vacancy in recent years, its history and its landmark location at the intersection of Main Street and Cumberland in downtown made for a significant loss to the downtown streetscape. Despite the setback, the developer that had recently purchased the buildings remains engaged though their exact plans for reviving the corner will have to adjust.
  - The Morristown Chamber of Commerce operates a Main Street program and works with the Tennessee Main Street program to work through our three-year strategic plan for the Central Business District.
  - The City has continued to invest a part of its annual CDBG grant funding into the Façade Improvement Program, which focuses on improvement to commercial exteriors in the Central Business District and major corridors leading to downtown.
- 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 8% over the last 5 years. We have remained conservative about sales tax estimates. In FY 2025, we were conservative and budgeted for sales tax to remain flat. However, we are anticipating a 5.6% increase over FY 2024. While we are still experiencing growth in sales tax, over the last year we have seen that growth slow slightly.

THRIVING LIVABLE NEIGHBORHOODS

- Facilitated residential development including both single and multi-family developments.
  - New single-family developments receiving preliminary approval are highlighted by:
    - Noes Chapel Subdivision (46 lots)
    - Bridgewater Pointe Phase III (38 lots)
    - Masengill Landing-Phase 1 (57 lots)
    - Reese Street Subdivision (10 lots)
    - Windswept Phase, IV Unit 2 (25 Lots)
  - Multifamily developments include:
    - Monta Vista Apartments (36 unit)
    - Park Vista Apartments (12 units)
    - The Reserve, Phase II (36 units)
    - Barkley Landing (8 units)
- Planning staff continued addressing concerns identified in the Community Appearance Action Plan developed in 2012.
  - Continued meeting with the Community Appearance Committee for recommendations
  - Continued the façade grant program available on the Main, South Cumberland and North Cumberland/Buffalo Trail corridors. Awarded grants for 4 structures.
  - City Council approved an amendment to the zoning ordinance to limit front yard fence height and distance from right of way to improve neighborhood aesthetics and safety.
- Continued efforts to remove substandard residential structures by encouraging owners to repair or demolish them.
- Code enforcement worked to investigate and resolve 151 cases of illegal dumping and waste violations, 23 cases of illegal camping or homeless sites, and oversaw remediation of 58 vacant, unsecured, or neglected properties.
- 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. Designed concepts for the 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.
- Worked with LAMTPO, the regional transportation group and ETHRA, the Lakeway Transit system operator to consider potential locations for a new operations and maintenance facility that would better serve Lakeway Transit and its passengers.

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.

- Launched a redesigned version of the City's website, ensuring that it effectively conveys information to users and integrates systems enhancing opportunities for online customer service.
- 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 9% over last year. With more than 30,000 followers and an estimated population only slightly higher than that, we are aware that while engagement on Facebook is better than no engagement, the interaction we have there may not necessarily come from City residents.
- Continued to fine-tune the use of the new audio/visual system for streaming and recording City Council meetings, which was implemented in FY 2024. The system integrates agenda management, minutes, and voting records. The on-demand streaming service received a total of 701 hits throughout the year while the live streaming service received a total of 190 hits over the year. The implementation of video streaming has been a positive step towards greater transparency and public engagement.
- Continued to convert various documents and forms into online fillable versions for better user convenience.

- 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. This year, construction is underway on an expansion effort funded by the City and County. The expansion extends the landfill's capacity and useful life.
  - 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.
  - Established a facility sharing agreement with the Hamblen County School District that will better guide the use of various facilities that benefit a variety of participants.
  - The City Council adopted a resolution to support the donation of land at the airport to the State of Tennessee for the construction of an updated TCAT aviation program, replacing the older facility on the airfield.
  - Following the completion of the State Route-160 Corridor Study, coordinated with the state for a near-term solution to improve safety at the intersection with Dr. ML King Jr Pkwy., which became a critical concern with the opening this year of the new elementary school in that vicinity. Other improvements named in that study will require continual lobbying and grant application with TDOT.
- 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 Annual Comprehensive Financial Report.
  - Continued to review and update financial internal control, debt and financial management policies. One internal control policy amendment was adopted this year to address Parks & Recreation concessions – a function previously handled by private contractors.
- Implemented human resource programs to support and develop a highly effective team.
  - Processed Employee Handbook amendments to comply with certain federal requirements.
  - Continued to work with staff of the employee clinic to troubleshoot, to organize and promote clinic events, and to maintain effective processes to benefit city employees.

- Coordinated an in-person open enrollment with a pandemic-inspired backup plan to include virtual options.

- Continued to work through improvements identified in FY 2024 through an assessment and review of our major software systems. This effort intended to close the gap between the system capabilities and how the system is/was utilized.
  - MUNIS, the Enterprise Resource Planning (ERP) software is used to manage day-to-day business activities such as accounting, procurement, and human resources.
    - Received on-site technical assistance to address challenges with HR functions within the system and to untangle issues created by different methods/approaches used in the past.
    - Completed configuration and implementation of the Tyler Cashiering and Tyler Payments programs, which will allow for more seamless flow of data among interrelated software systems based on payments made.
    - Implemented Employee Access – an employee self-service function, which enables employees to retrieve payroll and benefit information electronically, saving the city on processing and printing costs.
    - Implemented Enterprise Asset Management – an inventory and asset management and work order system.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Public Works will streamline garbage collection into a 4-day work schedule. The recent implementation of new route management and response software for solid waste collection identified efficiencies in routing that will reduce overall cost. As we use the system, we will better quantify the resource savings generated (personnel cost, vehicle demand, fuel, etc.).
- Build upon recent enhancements within our major software systems, closing the gap between the system capabilities and how the system is currently being utilized.
  - Expand on the recently implemented Employee Access Self Service portal to incorporate other benefit information and functionality.
  - Continue to train and familiarize with the functions of the Asset Management & Work Order system to better track various details about assets and projects and to integrate work order processing.
- Enhance citizen communications to effectively keep residents informed about issues, projects, and other community news.
  - Continue to invest in neighborhood-level meetings to maintain personal outreach that social media and other electronic communications simply cannot replace.
  - 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.
  - Continue to review City documents and forms and convert to online, fillable versions as many as feasible.
- Assure operations are effective, efficient, and responsive to the needs of 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 Hamblen County and the regional Solid Waste Authority as needed and as they see through the ongoing expansion project.
  - 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.
  - Monitor annual MTAS salary survey for comparison to ensure that Morristown remains competitive.
- Work with our benefits consultant to identify cost savings and improvements to our benefit plan.

THRIVING LIVABLE NEIGHBORHOODS

- 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 6.4 miles of neighborhood streets.
      - Rejuvenated 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 the right-of-way acquisition for East Morris Boulevard, preparing the project for construction. This project will include signalization and intersection improvements at Thompson Creek Road, Jaybird Road, and Dover Road.
      - Completed the design to improve Central Church Road, including improvement of the signalized intersection with West Andrew Johnson Highway.
    - Completed construction of intersection improvements at Snyder Road, relocating an existing entrance to Frank Lorino Park for improved safety. The project also included redesigning and resurfacing a primary parking lot for baseball and softball participants.
  - Develop short-term objectives to continue implementation of the Community Appearance Action Plan.
  - Continue working with the Community Appearance Committee to identify areas of policy and other strategic means to improve aesthetics of the community in the short- and long-term.

- 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 an update to the pocket park downtown, landscaping at the Downtown Morristown signage at S Cumberland, and installation of an automated watering system for hanging baskets 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.
    Continue to educate the public on proper pruning techniques for supporting tree health.
- 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.
  - Provide administrative support for the 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 is administering 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 a continuation of environmental review, right-of-way planning, project planning, and specifications.
- 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, Bellwood Road, Cherokee Drive, Dr. Martin Luther King Jr Pkwy, and neighborhood streets.
  - Pursue stormwater improvements in neighborhoods across the community.
  - Pave 10 miles of city streets and apply the rejuvenation method to 5 miles. Streets to be rejuvenated in FY 2025 are those that were newly repaved in FY 2022. The rejuvenation technique is intended to be applied 4-5 years after paving and adds an additional 5 years of life to the roadway.
  - 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 available to various users.
  - 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.
  - Pursue funding through the LAMTPO for an updated assessment of pavement condition throughout the city and the creation of a pavement management plan.
- Undertake review and assessment of key transportation corridors.
  - Work with TDOT to encourage the timely planned improvements of the SR-160 intersections with MLK and Sulphur Springs Road as identified in the recently completed corridor study.
  - Pursue funding through LAMTPO to assess and determine actionable improvements to Spout Springs Rd.
  - 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.
  - Manage the rental of old Fire Station 3 following vacation of the premises to occupy the new station.
  - Complete the construction (begun in FY 2025) on a dedicated vehicle storage building at the Public Works campus for the purpose of storing multiple special purpose vehicles and equipment and for sufficiently separating vehicles being processed for evidence.
  - Consider possible designs for improved public parking and greenway connections on all of the public lots in the vicinity of 2nd and 3rd streets.
  - Complete construction on an upgraded kitchen at the Morristown Landing to allow for support of larger events.
  - Pursue construction on a slate of Parks & Recreation facility improvements at Frank Lorino Park and Fulton-Hill Park.
  - Pursue the sale of the former Public Works facility at Roy Widener, including terms to guide the redevelopment of the site.
- 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.
  - Oversee completion (by development partner) of the construction of hangars within the western taxiway area extension.
  - Coordinate with TCAT and the Tennessee Board of Regents on design concepts and plans for a new facility on the airfield that would be a showpiece for economic and workforce development.

STRONG & DIVERSE ECONOMY ($)

- Continue to support and promote our vibrant downtown.
  - Facilitate private investment in upgrading downtown buildings focusing on expanded use of second stories. Continue to coordinate as needed with property owners who were recipients in recent years

of Tennessee Historic Development Grants from the Tennessee Department of Economic and Community Development (TNECD).
    - 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.
    - Further downtown building improvement efforts with the recently awarded Downtown Improvement Grant.
- 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.
    - Complete the development of a speculative industrial building at Lot #10 in the ETPC thanks to a Site Development Grant, and continue to market the site.
    - Complete a Master Plan on the expansion of the Morristown Airport Industrial District (MAID) industrial park and the Wayne Hansard (recreation) park, which is to include rail-accessible industrial development sites.
- 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.
    - 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
    - Partner with the Morristown Landing management as they continue to fine-tune business plans through their third full year of operations.
    - 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.
    - Complete construction of kitchen upgrades at Morristown Landing to enable a more efficient operation and servicing of large-scale events/dinner.
- 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.
    - Continue to pursue 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 completing right-of-way acquisition and getting construction underway.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures in FY 2024 and FY 2025 were within budget.

Significant Changes for FY 2026

- No significant changes are planned in FY 2026.

Personnel Summary

CITY ADMINISTRATOR	FY22	FY23	FY24	FY25	FY26
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	2	2	2	2	2
CITY CLERK/EXECUTIVE ASSISTANT	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 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41200 - City Administrator				
111	SALARIES & WAGES	599,639	597,154	599,598	608,589
112	OVERTIME	0	2,000	0	2,000
134	CHRISTMAS BONUS & LONGEVITY	1,356	1,350	1,154	1,700
210	FICA	33,377	37,232	36,842	37,962
212	MEDICARE	8,513	8,708	8,616	8,879
213	TCRS CONTRIBUTION	86,315	91,097	91,134	93,619
214	EMPLOYEE HEALTH INS	89,735	94,548	91,258	94,496
217	EMPLOYEE LIFE INS	6,431	7,140	3,511	7,546
219	WORKERS COMPENSATIONS INSURANCE	7,405	8,146	7,293	12,000
310	POSTAL SERVICE	519	300	720	1,000
321	PRINTING SERVICES	0	200	0	800
330	LEGAL NOTICES	1,156	750	495	500
341	ELECTRICITY	8,221	8,600	9,919	8,800
342	WATER & SEWER	5,508	4,300	3,627	4,400
343	NATURAL GAS & PROPANE	393	400	589	600
345	TELEPHONE SERVICES	7,680	5,700	5,846	7,000
351	MEDICAL SERVICES	0	100	0	0
371	SUBSCRIPTIONS & BOOKS	199	750	199	400
375	MEMBERSHIPS & DUES	2,097	5,000	4,609	4,500
378	EDUCATION - SEMINARS & TRAINING	1,835	5,000	4,155	5,400
383	TRAVEL-BUSINESS EXPENSES	7,654	13,000	11,838	13,000
399	OTHER CONTRACTED SERVICES	12,455	14,620	22,660	26,950
411	OFFICE SUPPLIES & MATERIALS	860	2,500	1,286	2,500
413	OFFICE EQUIPMENT	0	0	0	500
429	GENERAL OPERATING SUPPLIES	514	700	563	700
431	GASOLINE & DIESEL FUEL	0	50	0	50
499	OTHER SUPPLIES & MATERIALS	1,722	2,500	2,148	3,000
510	INSURANCE - GENERAL LIABILITY	459	505	522	550
523	PROPERTY (CONTENTS) INSURANCE	96	110	113	120
533	EQUIPMENT- RENTAL/LEASE	978	1,200	790	1,300
801	GRANTS & OTHER SUBSIDIES	18,869	50,000	33,394	50,000
	41200 - City Administrator	*903,986*	*963,660*	*942,879*	*998,861*

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

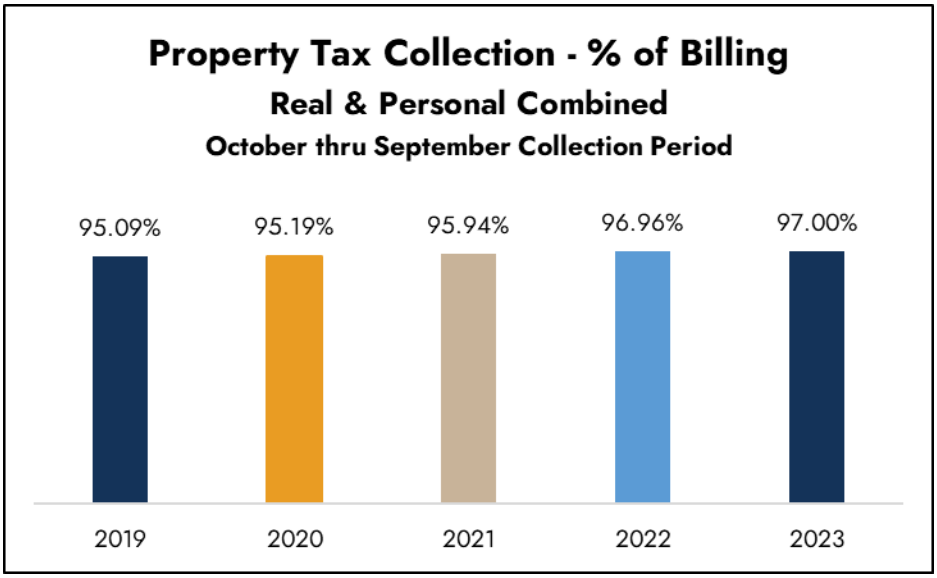
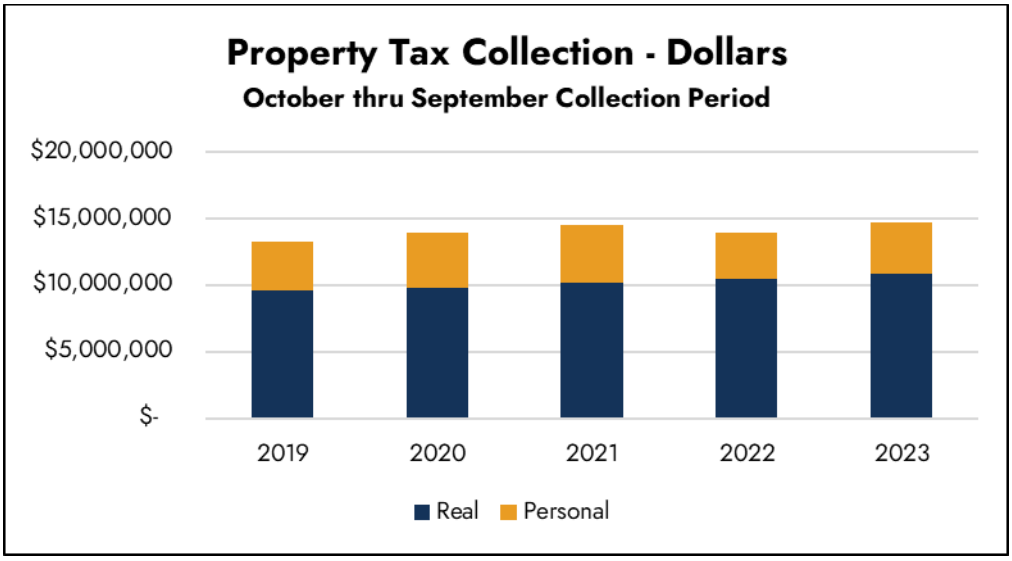
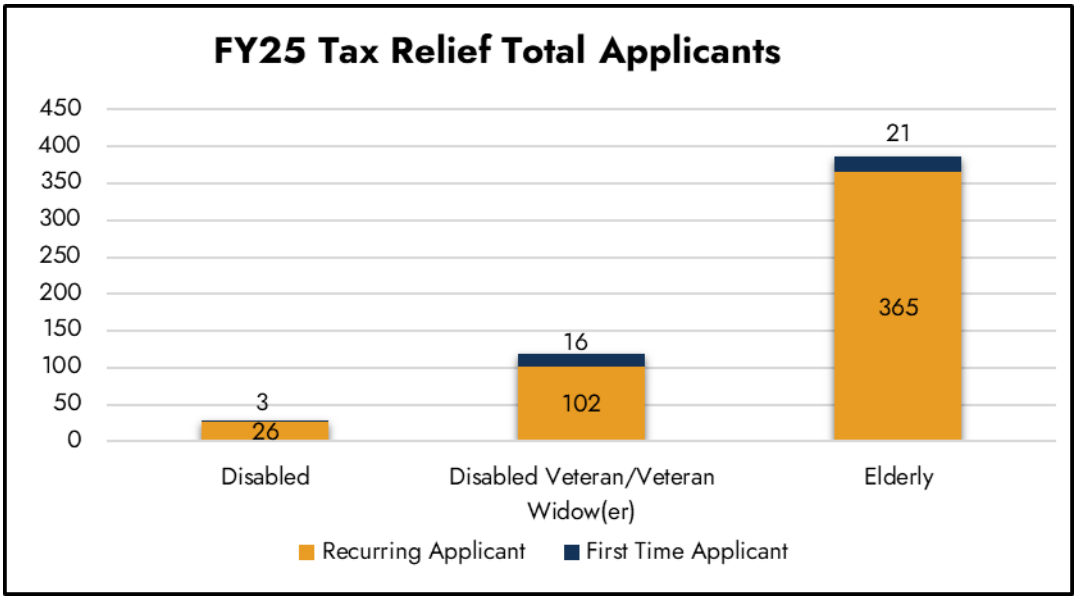
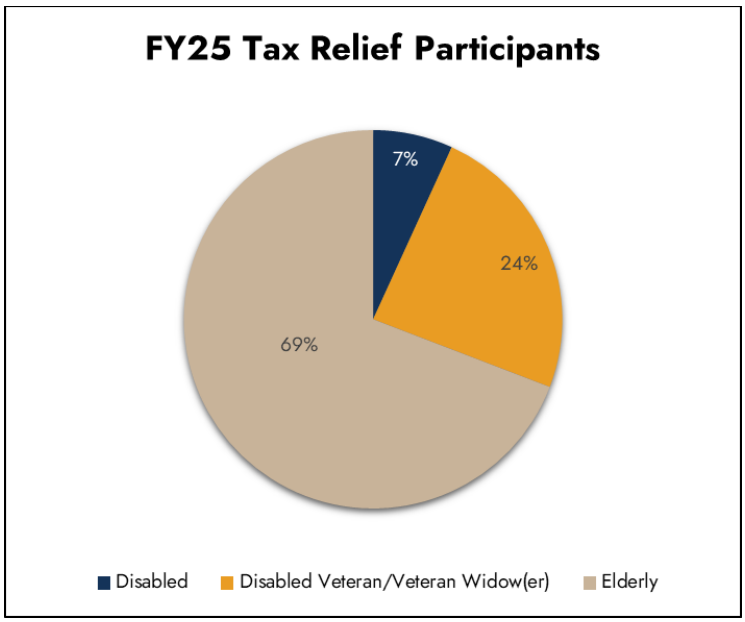


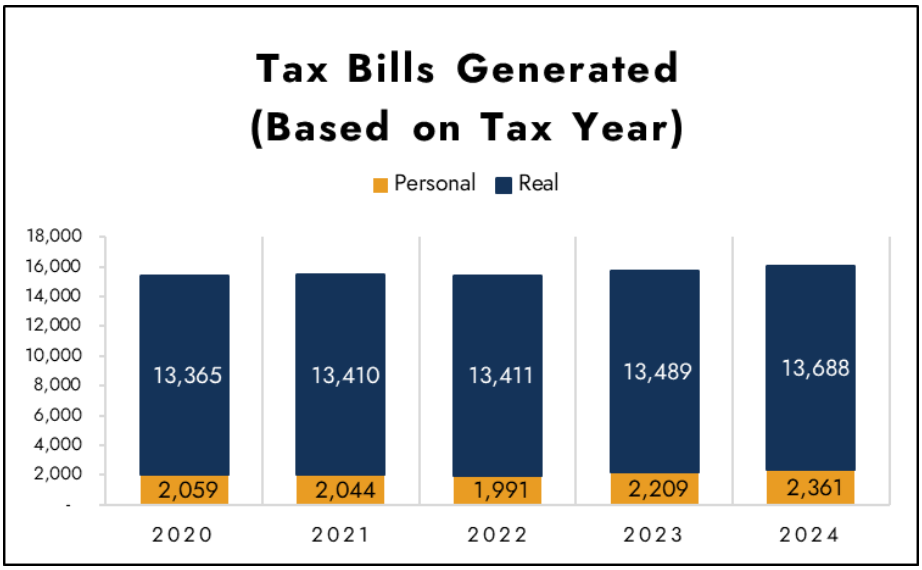
**Chart represents collections of taxes in tax year they were considered currently due*

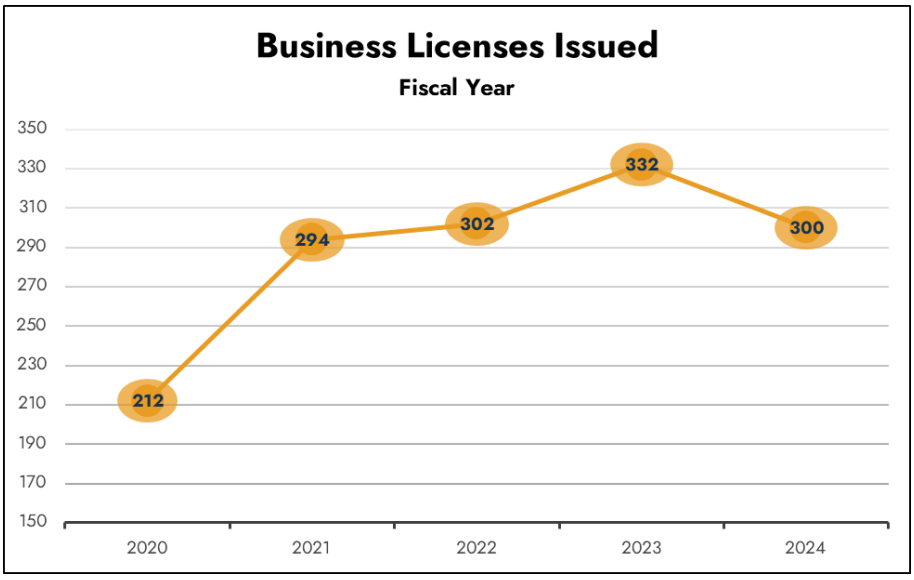
Taxes are categorized as "current" if they are received between October 1 of the tax year and June 30 of the following year – despite the fact that payments after February 28 are late and incur interest charges. The graphs above and below do not include 2024 because at the publication of this budget, current taxes for 2024 are still being collected. For comparison purposes, as of February 28, 2025, the collection rate for 2024 current taxes was 87.93%, and through the same period of time for 2023 taxes, the collection rate was 92.9%.

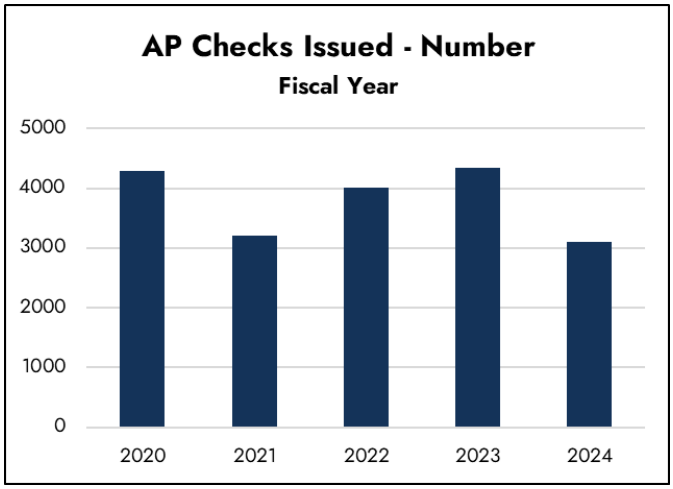

Property Tax Collection - Dollars
October thru September Collection Period
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
2019
2020
2021
2022
2023
Real
Personal

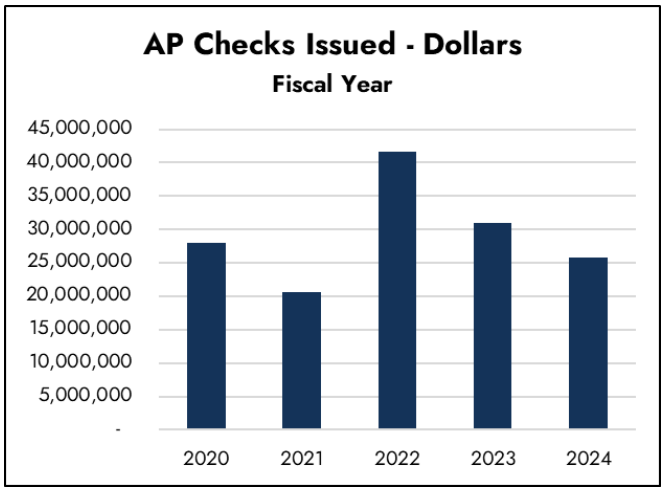

FY25 Tax Relief Total Applicants
450
400
350
300
250
200
150
100
50
0
3
26
16
102
21
365
Disabled
Disabled Veteran/Veteran Widow(er)
Elderly
Recurring Applicant
First Time Applicant


FY25 Tax Relief Participants
7%
24%
69%
Disabled
Disabled Veteran/Veteran Widow(er)
Elderly


Tax Bills Generated
(Based on Tax Year)
Personal
Real
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
-
13,365
13,410
13,411
13,489
13,688
2,059
2,044
1,991
2,209
2,361
2020
2021
2022
2023
2024

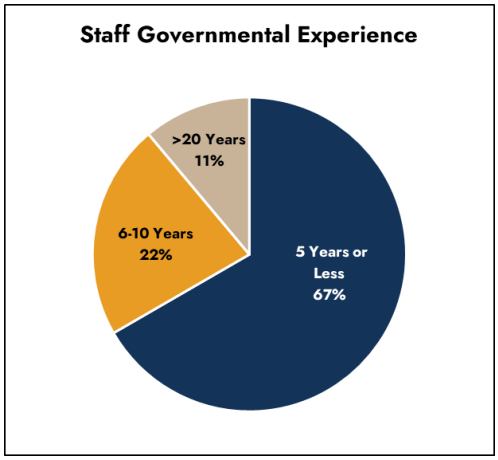

Business Licenses Issued
Fiscal Year
350
330
310
290
270
250
230
210
190
170
150
212
294
302
332
300
2020
2021
2022
2023
2024





Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION



- Obtained an unqualified opinion on the financial statements from the City's independent auditor for fiscal year ending June 30, 2024.
- Updated the annual debt report that demonstrates the strong financial management practices of the City to the citizens of Morristown, investors, and credit agencies.
- 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).
- Received GFOA's Distinguished Budget Presentation Award for FY 2025 – the 15th consecutive year receiving the award.
- Received GFOA's Certificate of Achievement for Excellence in Financial Report for FY 2023 – the 11th consecutive year receiving the award. Awaiting notification for FY 2024 Award.
- Continued to cross-train staff on different office functions.
- Assisted Public Works with Enterprise Asset Management Implementation.
- Implemented a Capital Assets module within the City's ERP system.
- Continued to send eligible staff through the Certified Municipal Finance Officer program.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Performed a physical inventory of all fleet vehicles.
- Continued to verify capital assets are properly recorded.
- Amended the Internal Control Policy manual in anticipation of Parks & Recreation handling concessions operations with in-house staff rather than by contractor.

Goals for FY 2026

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.
- Implement EFT (Electronic Funds Transfer) payments within the Accounts Payable Department.

Certifications held by Finance Staff

- Certified Government Financial Manager (CGFM) - 1
- Certified Municipal Finance Officer (CMFO) – 3 in Finance, 3 in Administration
- Municipal Clerk & Recorder Certification – 1 in Finance, 3 in Administration

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.
- Continue to compare the City's needs to the Fleet Plan.

Comments on FY 2024 Actual and FY 2025 Projections

- The Finance Department operations for the fiscal year ended June 30, 2024 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2025.

Significant Changes for FY 2026

- Beginning in FY 2026, because the contribution to OPEB is not specifically attributable to Finance Department operations, it is now accounted for in "General Fund-Retiree Benefits."

Personnel Summary

FINANCE DEPARTMENT	FY22	FY23	FY24	FY25	FY26
FINANCE DIRECTOR	0	0	1	1	1
ACCOUNTING MANAGER	1	1	0	0	0
ACCOUNTING CLERK	2	2	2	2	2
REVENUE ACCOUNTANT / RECORDS CLERK	0	0	1	1	1
ACCOUNTING TECHNICIAN	2	2	2	2	2
CITY ACCOUNTANT	1	1	1	1	1
TOTAL FINANCE DEPARTMENT	6	6	7	7	7

Note: The Revenue Accountant position was not vacant prior to FY 2024. Rather, it existed as the Head Cashier/Court Clerk position and was budgeted in the Court budget. Beginning in FY 2024, 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 FY 2024.

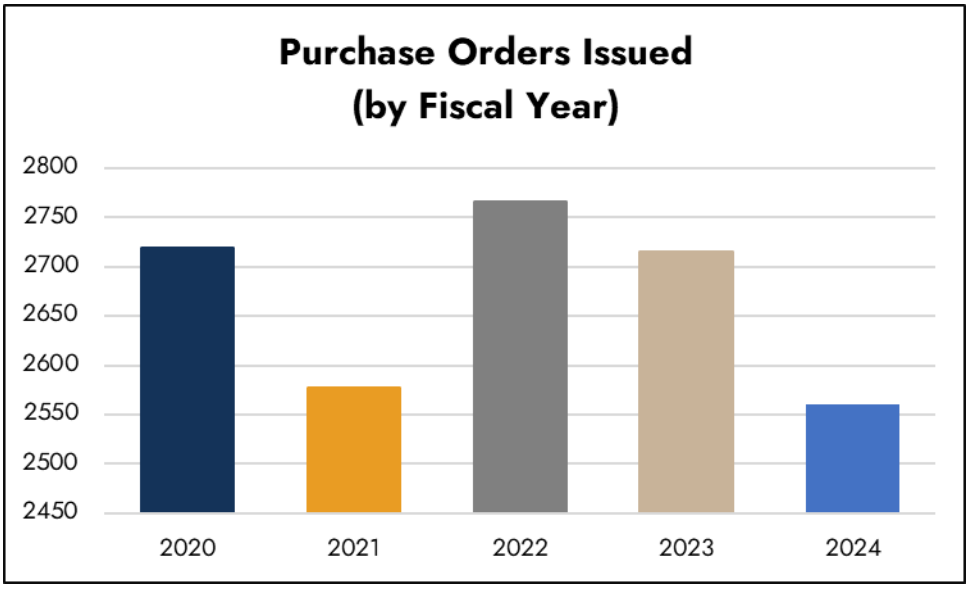
Budget Expense Detail

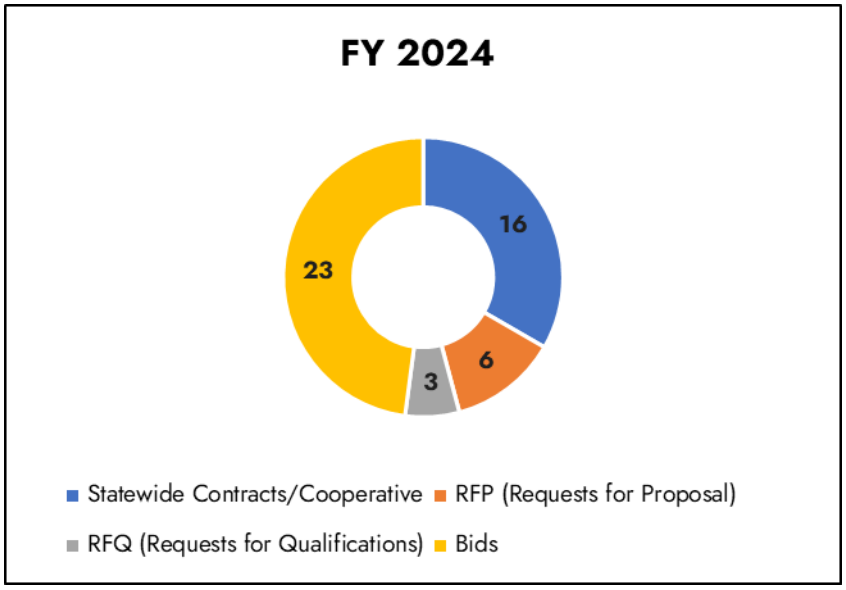
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41530 - Finance				
111	SALARIES & WAGES	406,268	463,736	465,392	505,725
112	OVERTIME	4,966	10,500	3,731	10,500
134	CHRISTMAS BONUS & LONGEVITY	1,629	1,710	1,826	1,905
210	FICA	24,583	29,509	28,556	32,125
212	MEDICARE	5,749	6,902	6,678	7,513
213	TCRS CONTRIBUTION	61,746	72,202	71,443	79,223
214	EMPLOYEE HEALTH INS	112,158	136,123	122,402	120,891
217	EMPLOYEE LIFE INS	2,219	2,671	2,495	2,801
219	WORKERS COMPENSATIONS INSURANCE	9,832	9,505	8,467	15,500
310	POSTAL SERVICE	14,860	15,050	16,804	17,200
321	PRINTING SERVICES	2,002	2,500	2,270	2,500
330	LEGAL NOTICES	1,577	2,100	1,912	2,100
341	ELECTRICITY	10,696	12,000	12,906	13,200
342	WATER & SEWER	7,166	5,000	5,340	5,500
343	NATURAL GAS & PROPANE	511	750	766	800
345	TELEPHONE SERVICES	7,085	8,000	6,529	7,000
353	ACCOUNTING & AUDIT SERVICES	47,798	54,900	73,300	61,400
355	COMPUTER/DATA SERVICE	119,392	168,735	168,656	135,598
359	OTHER PROFESSIONAL SERVICES	61,604	127,500	112,418	93,080
371	SUBSCRIPTIONS & BOOKS	199	200	199	200
375	MEMBERSHIPS & DUES	1,639	3,000	2,588	3,000
378	EDUCATION - SEMINARS & TRAINING	2,586	5,000	4,043	5,000
383	TRAVEL-BUSINESS EXPENSES	1,767	4,000	2,640	4,000
399	OTHER CONTRACTED SERVICES	25,079	47,360	38,488	46,860
411	OFFICE SUPPLIES & MATERIALS	13,514	9,000	10,538	9,000
413	OFFICE EQUIPMENT	1,221	12,075	8,603	1,300
429	GENERAL OPERATING SUPPLIES	29	200	182	200
510	INSURANCE - GENERAL LIABILITY	1,346	1,485	1,530	1,610
514	OPEB FUNDING	100,000	100,000	100,000	0
515	PROPERTY TAXES	4,606	0	0	0
523	PROPERTY (CONTENTS) INSURANCE	281	310	332	350
533	EQUIPMENT- RENTAL/LEASE	8,506	9,410	10,375	10,700
553	BANK SERVICE CHARGES & WIRE FEES	67,814	15,000	53,494	20,000
689	OTHER MISCELLANEOUS EXPENSES	815	300	4,210	5,000
964	OFFICE EQUIPMENT	0	0	0	18,000
	41530 - Finance	*1,131,243*	*1,336,733*	*1,349,113*	*1,239,781*

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 2025

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.
- Maintained sufficient cross-training through purchasing and other finance department areas to continue to effectively operate through staff vacancies and/or shortages.
- In conjunction with the Accounts Payable Department, reviewed and inventoried various service provider contracts to create a master list.
- Reviewed and streamlined internal processes.

Goals for FY 2026

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.
- Begin the process of converting paper purchase orders to an electronic format.

Comments on FY 2024 Actual and FY 2025 Projections

- The Purchasing Department operations for the fiscal year ended June 30, 2024 were as expected. It is projected that actual expenditures will be within appropriated amounts for the year ending June 30, 2025.

Significant Changes for FY 2026

- There are no significant changes to this account.

Personnel Summary

PURCHASING	FY22	FY23	FY24	FY25	FY26
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41610 - Purchasing				
111	SALARIES & WAGES	45,229	52,248	53,585	55,474
112	OVERTIME	0	2,000	0	2,000
134	CHRISTMAS BONUS & LONGEVITY	81	95	87	100
210	FICA	2,649	3,370	3,224	3,570
212	MEDICARE	620	788	754	835
213	TCRS CONTRIBUTION	6,874	8,244	8,142	8,804
214	EMPLOYEE HEALTH INS	14,165	15,553	15,466	15,558
217	EMPLOYEE LIFE INS	248	301	289	307
219	WORKERS COMPENSATIONS INSURANCE	1,234	1,360	1,216	2,000
310	POSTAL SERVICE	89	150	25	150
330	LEGAL NOTICES	93	0	0	0
375	MEMBERSHIPS & DUES	0	400	0	0
378	EDUCATION - SEMINARS & TRAINING	0	800	660	800
383	TRAVEL-BUSINESS EXPENSES	56	400	437	600
411	OFFICE SUPPLIES & MATERIALS	1,005	1,000	978	1,000
413	OFFICE EQUIPMENT	0	0	0	0
510	INSURANCE - GENERAL LIABILITY	1,162	1,280	1,321	1,390
523	PROPERTY (CONTENTS) INSURANCE	243	270	286	300
	41610 - Purchasing	*73,748*	*88,259*	*86,470*	*92,888*

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 remain enrolled in the City's insurance plans on the same terms and conditions as active, full-time employees. A retiree must have worked with the City of Morristown for at least five years to be eligible for this benefit.

Performance and Workload Measures

	FY20	FY21	FY22	FY23	FY24
Premium Cost	499,080	524,572	474,804	447,154	393,498
Retirees/Dependents on Plan	72	70	65	67	70

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be well within 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 2026

- Beginning in FY 2026, a new line item is created in an attempt to predict and account for payout of vacation and comp time for long-time employees that either retire or resign. This is an effort to avoid department-specific budget amendments later, minimizing the impact on department-specific budgets within the general fund.
- Beginning in FY 2026, contributions to OPEB – previously accounted for in the Finance Department budget – have been allocated here.

Personnel Summary

- There are no personnel assigned to this function.

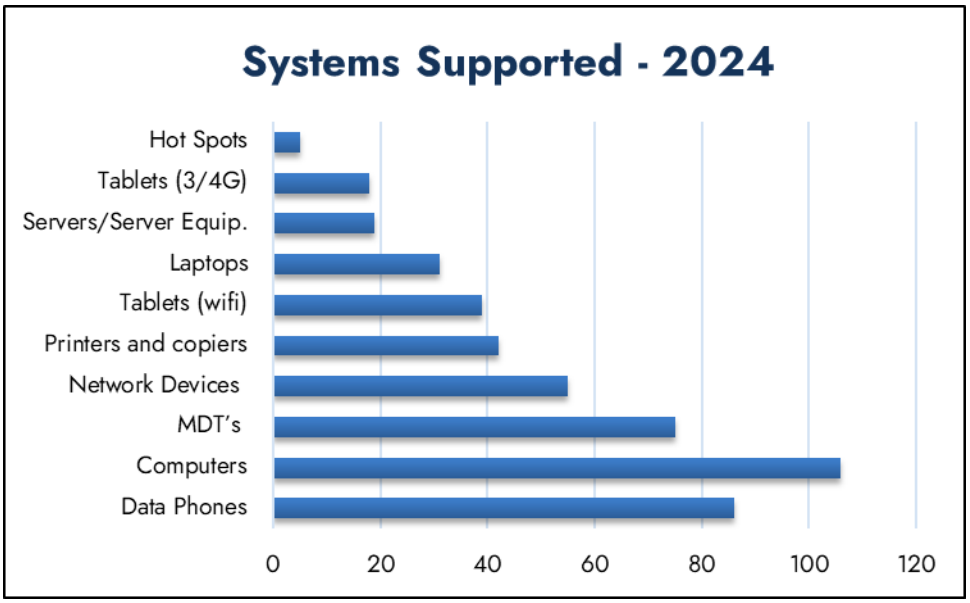
Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
41630 - General Fund-Retiree Benefits				
262 HEALTH INS/RETIREE	393,498	475,000	405,635	475,000
263 RETIREE VACATION & COMP PAYOUT	0	0	0	40,000
514 OPEB FUNDING	0	0	0	100,000
41630 - General Fund Retiree Benefits	*393,498*	*475,000*	*405,635*	*615,000*

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.

Performance and Workload Measures



The Information Technology division supports the following hardware and software assets:

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 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 19 servers with Operating Systems ranging from Server 2012 to Server 2016. Hardware used: Dell and HP Servers.
- PC's: The IT department maintains 137 computers and laptops.
- Mobile Data Terminals (MDT): The City currently has approximately 75 MDT'S.

- The IT Department supports 86 data phones (smartphones) and 58 tablets (iPads, Android & Surface tablets). Other supported devices include 40 printers/copiers, 55 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: This is the Police Department's record keeping software, 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.
- Rec Desk: This system serves the Parks & Recreation Department with facility reservation, event and sports registrations, and related billing.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Participated in, and provided support for, technical assistance sessions with Tyler and the City's Finance, HR, and Payroll staff to further explore tools available within existing software environments.
- Provided support through the implementation of Tyler Cashiering, Tyler Payments, and Tyler Electronic Asset Management.
- Replaced all switches in the City Center with 1G connectivity.
- Repaired server damage caused by Hurricane Helene.
- Assisted Fire Department with IT installations at the new training room at fire station 3
- Upgraded all fire station phone lines to VOIP
- Implemented public Wi-Fi network throughout city facilities.
- Migrated to the latest version of all Tyler products.
- Successful implementation of Employee Access portal.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued to maintain inventory system for all information technology systems and peripherals.
- 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.

- Installed and configured a new patch management software onto all supported desktops, laptops, and servers (approximately 200 devices).

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Support the implementation of new programs requested by various departments.
- Fully implement Cyber Security training for 100% of city employees by June 30, 2026.
- Continue external and internal IT penetration testing and correct deficiencies found in test results.
- Consider the need for a redundancy plan for internet service in the event of an emergency.
- Ensure all unnecessary devices are off of the city network.
- Upgrade domain controllers to 2025.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to actively manage technology related assets/inventory and participate in annual review of internal control policies related to IT functions.

Comments on FY 2024 Actual and FY 2025 Projections

- The I.T. Department operations for FY 2024 were as expected, and it is projected that actual expenditures will be within appropriated amounts for FY 2025.
- The City upgraded the network wiring in City Center in FY 2024, which represents a cost of approximately $25,000 that is not a typical expenditure for the IT budget.

Significant Changes for FY 2026

- The City is budgeting an estimated figure for cybersecurity insurance coverage with the intent to pursue such a policy in FY 2026.

Personnel Summary

INFORMATION TECHNOLOGY	FY22	FY23	FY24	FY25	FY26
SYSTEMS ADMINISTRATOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41640 - Information Technology				
111	SALARIES & WAGES	79,009	80,871	85,151	84,084
134	CHRISTMAS BONUS & LONGEVITY	656	668	661	835
210	FICA	4,768	5,056	5,223	5,265
212	MEDICARE	1,115	1,183	1,222	1,232
213	TCRS CONTRIBUTION	12,085	12,370	13,018	12,985
214	EMPLOYEE HEALTH INS	15,661	15,677	15,672	15,676
217	EMPLOYEE LIFE INS	431	466	447	466
219	WORKERS COMPENSATIONS INSURANCE	1,234	1,360	1,216	2,000
330	LEGAL NOTICES	264	400	294	400
341	ELECTRICITY	1,430	1,500	1,725	1,900
342	WATER & SEWER	958	750	714	750
343	NATURAL GAS & PROPANE	68	200	103	200
345	TELEPHONE SERVICES	1,653	2,000	1,653	2,000
355	COMPUTER/DATA SERVICE	118,203	99,140	97,832	105,070
375	MEMBERSHIPS & DUES	0	250	0	250
378	SEMINARS & TRAINING	0	750	0	250
383	TRAVEL-BUSINESS EXPENSES	0	750	0	250
399	OTHER CONTRACTED SERVICES	34,277	61,200	39,822	65,780
411	OFFICE SUPPLIES & MATERIALS	8	250	40	250
413	OFFICE EQUIPMENT	674	0	0	600
417	ADP PARTS & COMPONENTS	7,644	8,500	7,487	8,500
429	GENERAL OPERATING SUPPLIES	0	300	0	300
510	INSURANCE - GENERAL LIABILITY	5,139	5,655	5,842	6,135
523	PROPERTY (CONTENTS) INSURANCE	1,074	1,185	1,267	1,330
533	EQUIPMENT - RENTAL/LEASE	0	0	0	0
964	OFFICE EQUIPMENT	73,711	76,700	75,206	44,860
999	OTHER CAPITAL OUTLAY	40,072	1,650	0	0
	41640 - Information Technology	*400,134*	*378,831*	*354,595*	*361,368*

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	2023	2024
Jobs Posted	16	23	25	27	31
Applications Reviewed	242	203	282	242	241
Interviews	88	81	126	135	115

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- In 2024, the City was certified as a "Tennessee Drug Free Workplace" and implemented an updated Drug Free Workplace Policy.
- 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.
- Continued implementation of personnel related policy changes in response to the Classification and Compensation Study. The second and final phase of pay adjustments related to this study were incorporated into the FY 2025 budget.
- Provided ongoing liaison support between city staff and employee clinic personnel to troubleshoot administrative issues as needed.
- Provided support to Civil Service.
  - Scheduled testing for 69 responding applicants
  - Scheduled, conducted, and graded 55 written tests
  - Scheduled 35 interviews with Civil Service and Chiefs of Fire & Police
  - Conducted three (3) testing cycles (physical & written) for Police and one (1) testing cycle for Fire
  - Hosted an orientation/training for three new Civil Service Board members.
- Coordinated an in-person open enrollment with a pandemic-inspired backup plan to include virtual options.
- Worked alongside Payroll, Finance, and IT to implement the Employee Access program with the city's software provider. The program allows employees to electronically access pay advices, and W-2s. Ultimately, the system saves considerable processing time and printing costs.
- Received technical assistance and in-house support from the city's software provider to improve configuration of human resources related data for improved functionality.
- Continued to seek support on Position Control related information.

A HEALTHY & VIBRANT CITY

- Mark III, the City's insurance broker, continued to provide employees with health and wellness information and recommendations through its newsletter series.
- Continued to promote membership at the Morristown Landing Recreation & Event Center to new hires and existing employees as an employee benefit. Discounted memberships are also available as a benefit to employee families.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- 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.
- Promote diversity.
- Work with Mark III, City insurance broker, to understand trends impacting healthcare and insurance and to identify cost savings for our benefit plan.
- Continue to work through the recommendations from prior year Investment Assessments, identifying training and software solutions to improve efficiencies in HR and Payroll functions.
- Consider further software solutions related to HR and Payroll that may modernize timekeeping and payroll processing.
- Work with Premise employee clinic on opportunities for continued improvement.

Comments on FY 2024 Actual and FY 2025 Projections

- The Human Resource Department operations for FY 2024 were as expected. The FY 2025 budget was amended mid-year to account for a minor reorganization, bringing the administrative staff function for the Civil Service Board into the Human Resources division. This reduced one Administrative Assistant position in the Public Works Administration division.

Significant Changes for FY 2026

- Due to a minor reorganization in FY 2025, FY 2026 will be the first full fiscal year showing the second staff position included in the Human Resources division. Duties were realigned and the Public Works Administration division was reduced by one Administrative Assistant position.

Personnel Summary

HUMAN RESOURCES	FY22	FY23	FY24	FY25	FY26
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	0	0	0	0	1
TOTAL HUMAN RESOURCES	1	1	1	1	2

Budget Expense Detail

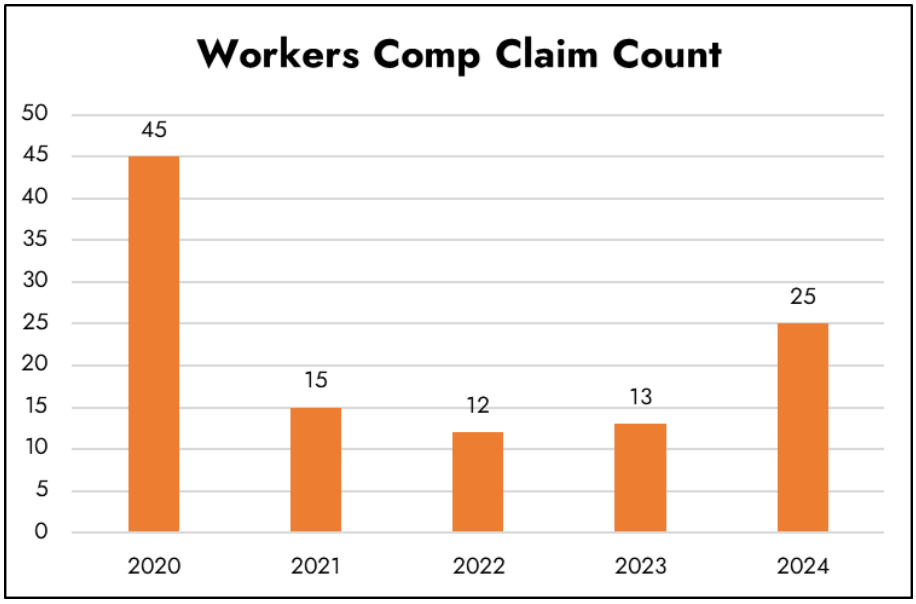
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41650 - Human Resources				
111	SALARIES & WAGES	70,763	73,591	115,545	122,029
112	OVERTIME	4,097	5,000	3,550	5,000
118	OTHER SALARIES CIVIL SERVICE	7,200	7,200	7,200	7,200
134	CHRISTMAS BONUS & LONGEVITY	267	281	354	380
210	FICA	4,936	5,337	7,466	8,346
212	MEDICARE	1,154	1,249	1,746	1,952
213	TCRS CONTRIBUTION	11,488	11,965	18,120	19,481
214	EMPLOYEE HEALTH INS	15,636	15,645	29,753	31,163
217	EMPLOYEE LIFE INS	391	424	624	676
219	WORKERS COMPENSATIONS INSURANCE	1,234	1,360	1,216	4,000
221	UNEMPLOYMENT INSURANCE	0	1,000	0	0
310	POSTAL SERVICE	110	300	102	300
321	PRINTING SERVICES	1,920	1,000	0	1,000
330	LEGAL NOTICES	6,840	7,500	6,514	7,500
341	ELECTRICITY	1,311	2,500	1,581	2,500
342	WATER & SEWER	878	1,500	654	900
343	NATURAL GAS & PROPANE	63	300	94	300
345	TELEPHONE SERVICES	723	750	721	750
371	SUBSCRIPTIONS & BOOKS	0	350	0	350
375	MEMBERSHIPS & DUES	175	500	175	300
378	EDUCATION - SEMINARS & TRAINING	0	3,000	750	1,500
383	TRAVEL-BUSINESS EXPENSES	0	1,500	0	750
399	OTHER CONTRACTED SERVICES	8,625	24,050	14,924	15,000
411	OFFICE SUPPLIES & MATERIALS	1,514	1,400	1,102	1,400
413	OFFICE EQUIPMENT	0	0	0	200
429	GENERAL OPERATING SUPPLIES	0	300	0	300
499	OTHER SUPPLIES & MATERIALS	0	500	0	500
510	INSURANCE - GENERAL LIABILITY	2,266	2,495	2,576	2,705
523	PROPERTY (CONTENTS) INSURANCE	474	525	558	590
533	EQUIPMENT - RENTAL/LEASE	3,014	3,000	3,015	3,000
	41650 - Human Resources	*145,079*	*174,522*	*218,340*	*240,072*

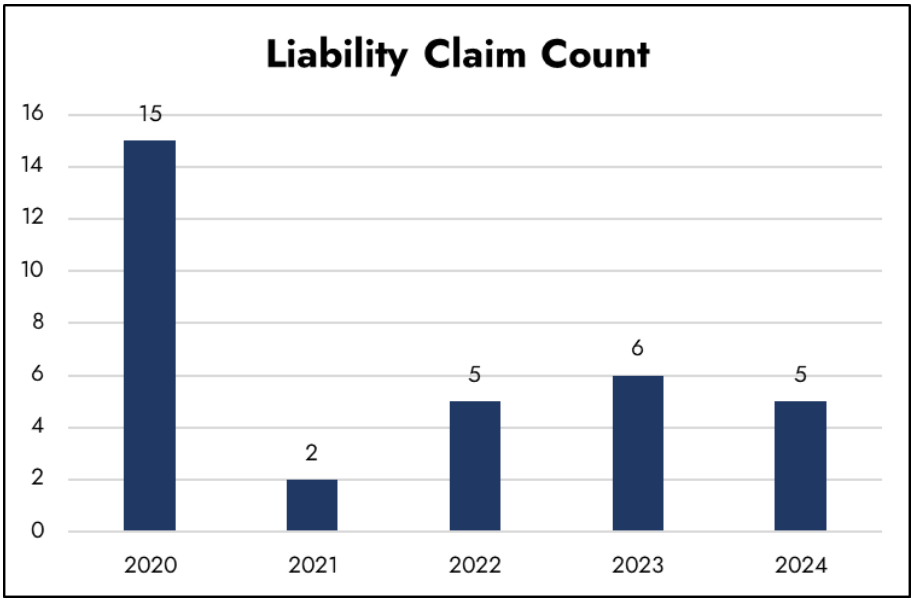
Risk Management

Risk Management is responsible for liability and safety-related concerns 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 matters are handled by those departments.

Performance and Workload Measures





Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Safety Officer provided training for staff for Work Zones, Confined Space, Blood Borne Pathogens, Trench Safety, Storm Water (addresses SWPPP) and other areas of need.
- 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.
- Trained and passed 17 employees with CDL Class A licenses.

Goals for FY 2026

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.
- Pass Playground Certification test.
- Continue the perfect record of preparing employees to pass the CDL test.

Evaluations

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

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures remain within budget and as expected.

Significant Changes for FY 2026

- The City has been successful with its in-house CDL training which has required significant time of the Safety and Training Coordinator. The FY 2026 budget incorporates a dedicated CDL trainer to better support this internal program.

Personnel Summary

RISK MANAGEMENT	FY22	FY23	FY24	FY25	FY26
ADMINISTRATIVE COORDINATOR	1	1	1	1	1
SAFETY & TRAINING COORDINATOR	1	1	1	1	1
CDL PROGRAM TRAINER	0	0	0	0	1
TOTAL RISK MANAGEMENT	2	2	2	2	3

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41655 - Risk Management				
111	SALARIES & WAGES	132,080	129,803	126,960	168,104
112	OVERTIME	0	500	757	500
134	CHRISTMAS BONUS & LONGEVITY	1,125	1,126	1,093	1,225
210	FICA	8,010	8,149	7,892	10,530
212	MEDICARE	1,873	1,906	1,846	2,463
213	TCRS CONTRIBUTION	19,894	19,938	17,987	25,967
214	EMPLOYEE HEALTH INS	31,097	31,216	32,190	46,682
217	EMPLOYEE LIFE INS	687	748	626	931
219	WORKERS COMPENSATIONS INSURANCE	2,468	2,715	2,431	6,000
226	CLOTHING/UNIFORM/SHOES	250	500	430	500
321	PRINTING SERVICES	0	100	60	100
345	TELEPHONE SERVICES	496	500	457	500
351	MEDICAL SERVICES	60	56	32	56
375	MEMBERSHIPS & DUES	40	250	140	250
378	EDUCATION - SEMINARS & TRAINING	1,255	1,750	8,700	9,000
383	TRAVEL-BUSINESS EXPENSES	1,494	2,000	610	1,500
399	OTHER CONTRACTED SERVICES	210	300	180	300
411	OFFICE SUPPLIES & MATERIALS	1,710	1,000	2,040	1,500
431	GASOLINE & DIESEL FUEL	619	1,275	916	850
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	0	700	130	500
510	INSURANCE - GENERAL LIABILITY	2,262	2,490	2,571	2,700
523	PROPERTY (CONTENTS) INSURANCE	473	520	557	585
999	OTHER CAPITAL OUTLAY	9,325	0	0	0
	41655 - Risk Management	*215,428*	*207,542*	*208,605*	*280,743*

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 2024 Actual and FY 2025 Projections

- The Legal Services Department operations for the fiscal year ending June 30, 2024 were as expected. It is projected that actual expenditures will remain within the appropriated amounts for fiscal year ending June 30, 2025.

Significant Changes for FY 2026

- There are no significant changes planned in FY 2026.

Personnel Summary

- No personnel are assigned to this department.

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
41660 - Legal Services				
352 LEGAL SERVICES	95,742	110,000	102,838	110,000
41660 - Legal Services	*95,742*	*110,000*	*102,838*	*110,000*

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 2025

HIGH PERFORMING ORGANIZATION

- Successfully implemented the Tyler Technologies Court Bundle and worked to ensure product was used effectively by staff.
- Continued training and cross-training staff to expand the ability to serve taxpayers in an efficient manner.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Continue to consider opportunities to take advantage of the Tyler Technologies Court Bundle functions for communicating with customers of the court.
- Implement system to more efficiently track court cases by quantity and type.

Comments on FY 2024 Actual and FY 2025 Projections

- The Court Administration operations for the fiscal year ended June 30, 2024 were as expected. FY 2025 expenditures are estimated to remain under budget.

Significant Changes for FY 2026

- There are no significant changes to the budget for FY 2026.

Personnel Summary

COURT ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
CITY JUDGE	1	1	1	1	1
RECORDS CLERK	1	1	0	0	0
TOTAL COURT ADMINISTRATION	2	2	1	1	1

Note: Beginning in FY 2024, 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 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41665 - Court Administration				
111	SALARIES & WAGES	9,620	13,645	10,120	13,645
210	FICA	434	846	533	846
212	MEDICARE	102	198	125	198
214	EMPLOYEE HEALTH INS	15,461	15,386	15,460	15,383
217	EMPLOYEE LIFE INS	28	79	38	76
219	WORKERS COMPENSATIONS INSURANCE	1,234	1,360	1,257	2,000
378	EDUCATION - SEMINARS & TRAINING	0	500	0	500
383	TRAVEL-BUSINESS EXPENSES	0	250	0	250
411	OFFICE SUPPLIES & MATERIALS	81	250	0	250
510	INSURANCE - GENERAL LIABILITY	1,795	1,975	0	0
523	PROPERTY (CONTENTS) INSURANCE	375	415	0	0
	41665 - Court Administration	*29,130*	*34,904*	*27,533*	*33,148*

COMMUNITY DEVELOPMENT DEPARTMENT



MISSION STATEMENT

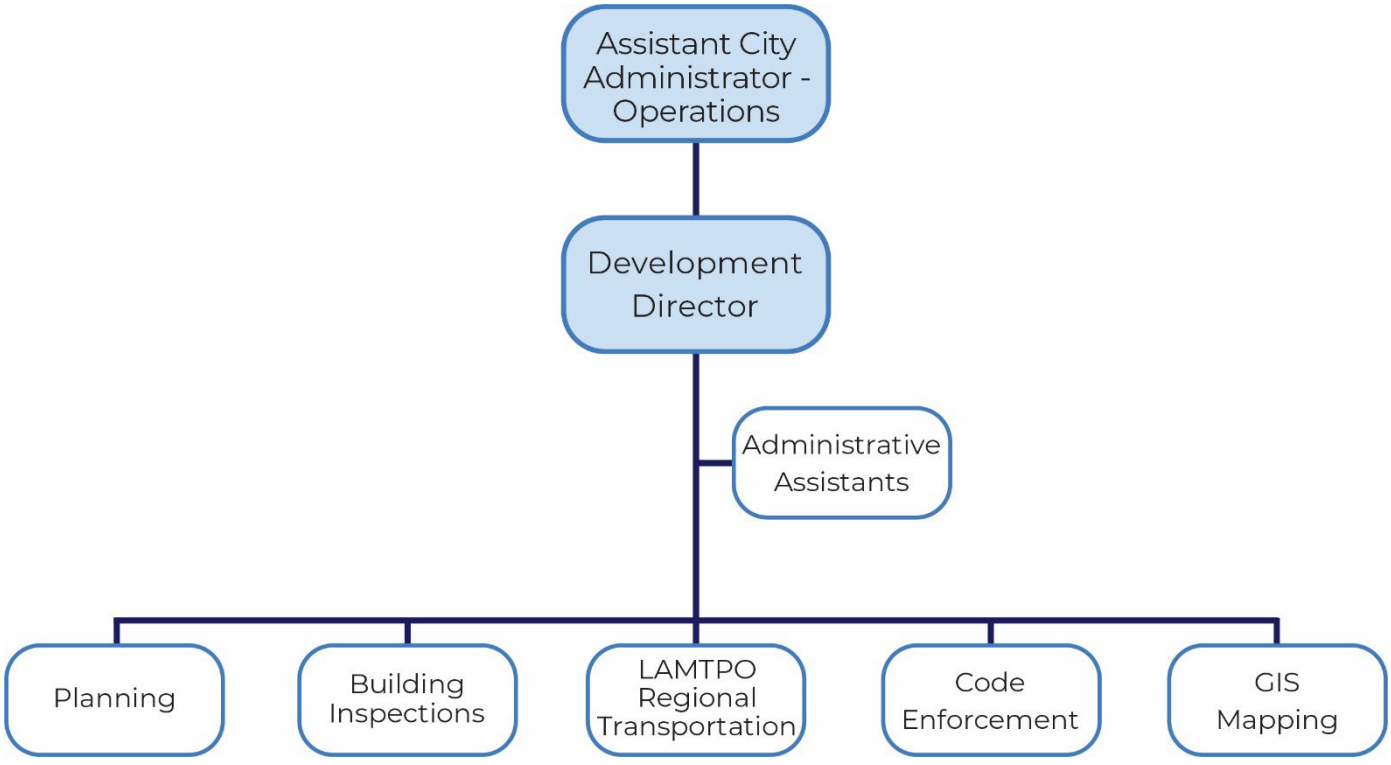
1. Provide the City Administrator, other City departments, public officials and the general public with prompt, courteous, educated, professional, and valuable service.

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

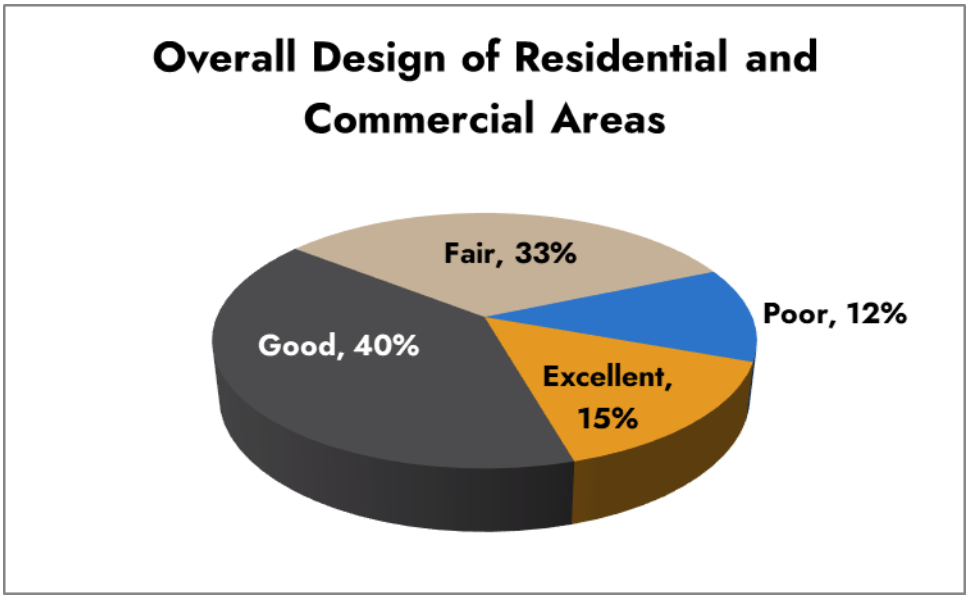
The Planning Department establishes and directs short-term and long-range programs to direct new development, preserve important features, and enhance the quality of life and physical environment within the Morristown community. The department serves as a front-line advocate to elected and appointed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

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.

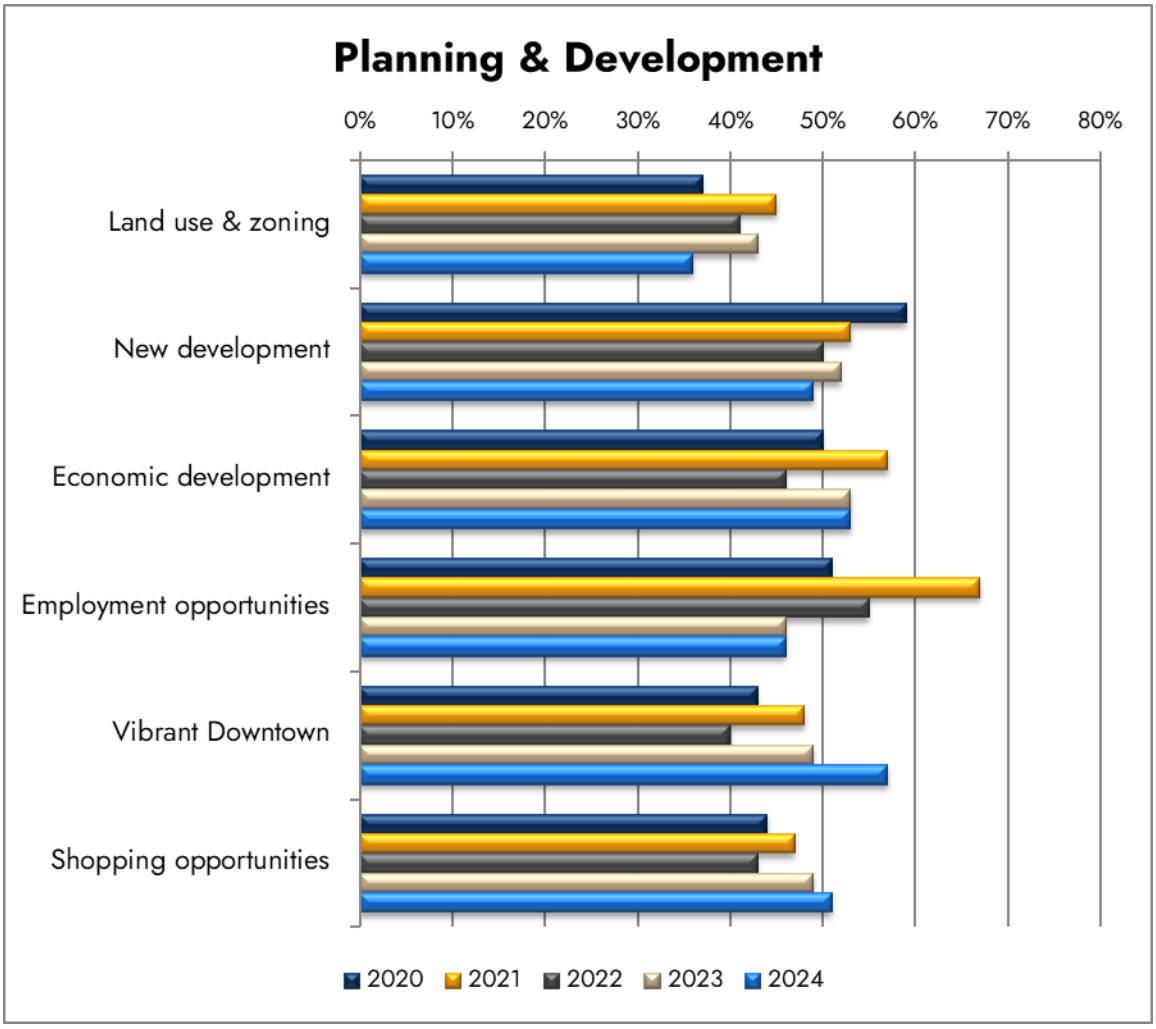
An administrative process of management and professional assistance coordinates the activities of this department in a cohesive fashion. This department works closely with the Morristown Regional Planning Commission with regards to annexation, subdivision development, zoning issues, and other related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

Performance and Workload Measures



Source: 2024 Citizen Survey

In 2024, 55% of citizens gave Morristown a positive rating for the overall design or layout of the community's residential and commercial areas. This is a 4% increase over the prior year. Interestingly, respondents in the northeast of the city were the least favorable about the overall design of residential and commercial areas. Yet, these same respondents were the most positive (or among the most positive) with questions about well-planned residential growth, well-planned commercial growth, overall quality of new development, overall appearance, and land use, planning & zoning.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Respondents' ratings for land use and zoning fell from 2023 to 2024 with 36% responding favorably. Though lower than we would like, the rating remains similar to those seen across the country as they have been for every year we have been in the survey program. Those in the northeast part of the city were most favorable in this question compared to other areas.

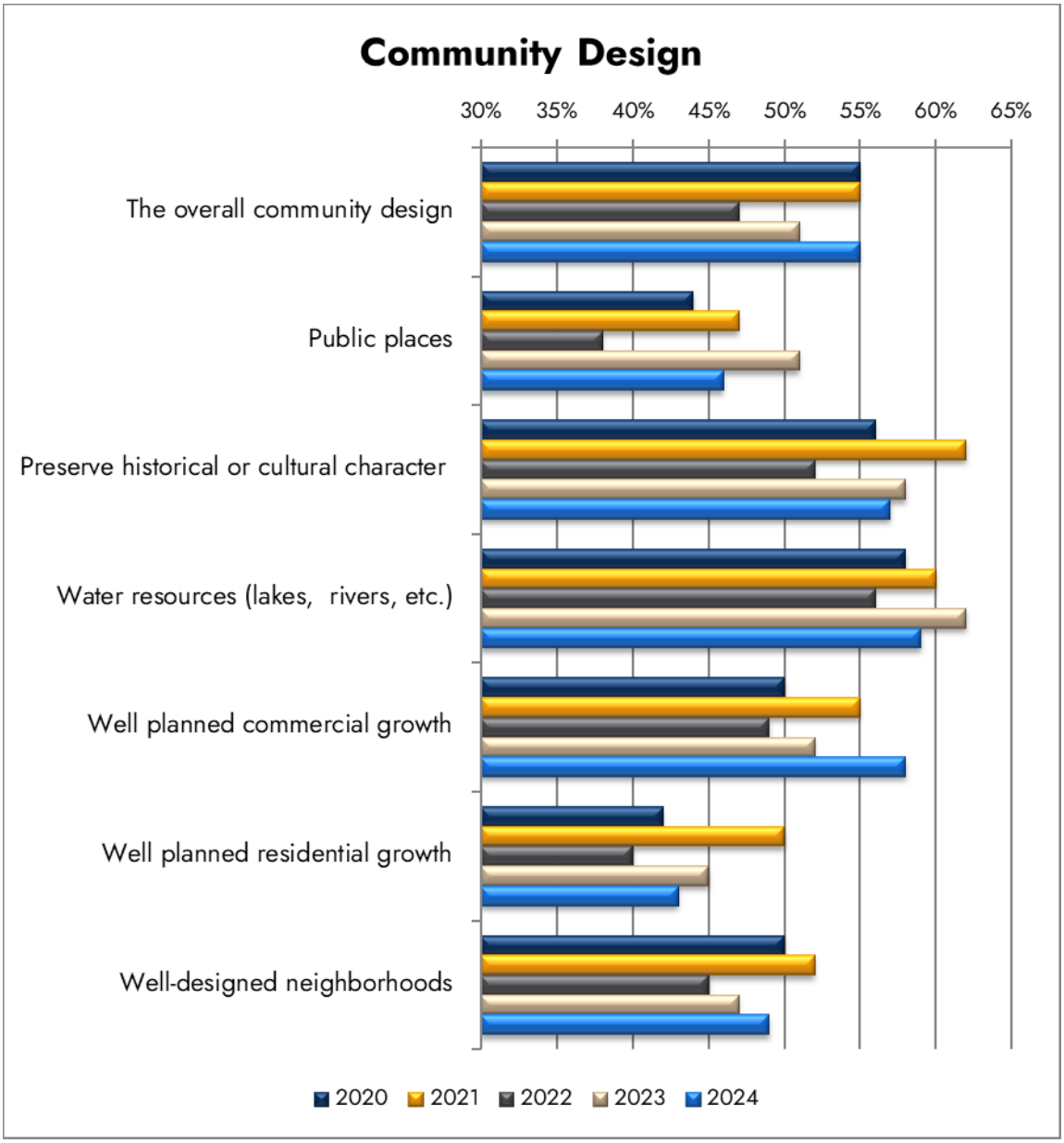
New development was seen as positive by 49% of our residents which is a slight decrease over last year. Morristown has been on par with other communities for the past 12 years. Those living in the northeast and southeast were more positive than those in the western half of the city. Residents aged 18-34 were significantly more favorable than older residents. We expect to continue to have mixed reactions to ongoing and continued commercial and residential development. Despite being an area with a lower than average

household median income, we continue to see growth in new development bringing more regional and national establishments to Morristown.

Assessments of both economic development and employment opportunities remain the same from 2023 to 2024 with 53% and 46%, respectively. Both of these are similar to the national benchmark. A continually diversifying industrial base and growth as a retail hub for our immediate area serve to strengthen our economic core and continue to provide quality job opportunities. Those aged 35-54 were less favorable than their younger and elder neighbors in their view of economic development and employment opportunities. Those with incomes over $200,000 were most favorable in both of these areas. Likewise, those that own their homes were more favorable than renters and those living in detached housing were more favorable than those in attached housing.

Opinions about Morristown's downtown area continues to improve. A significant increase to 57% favorably responded about the vibrancy of the downtown area. 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 10 years. Those with 6 or more years residency in Morristown were less favorable than those newer to the City. Those living in the 1st ward in the northwest of the city were previously the most critical of the central business district but this year show as the most favorable of downtown. The least favorable this year is the southwest portion of the city, but even that area was 53% favorable. Those households with incomes under $100,000 tend to be more favorable than more affluent residents. More businesses and investment activity in downtown are likely driving the improving responses related to downtown. The fact that there has been such an improvement in favorable response even following the devastating loss of one of the cornerstone buildings to a fire in early 2024 creates increased optimism for what may be ahead for downtown.

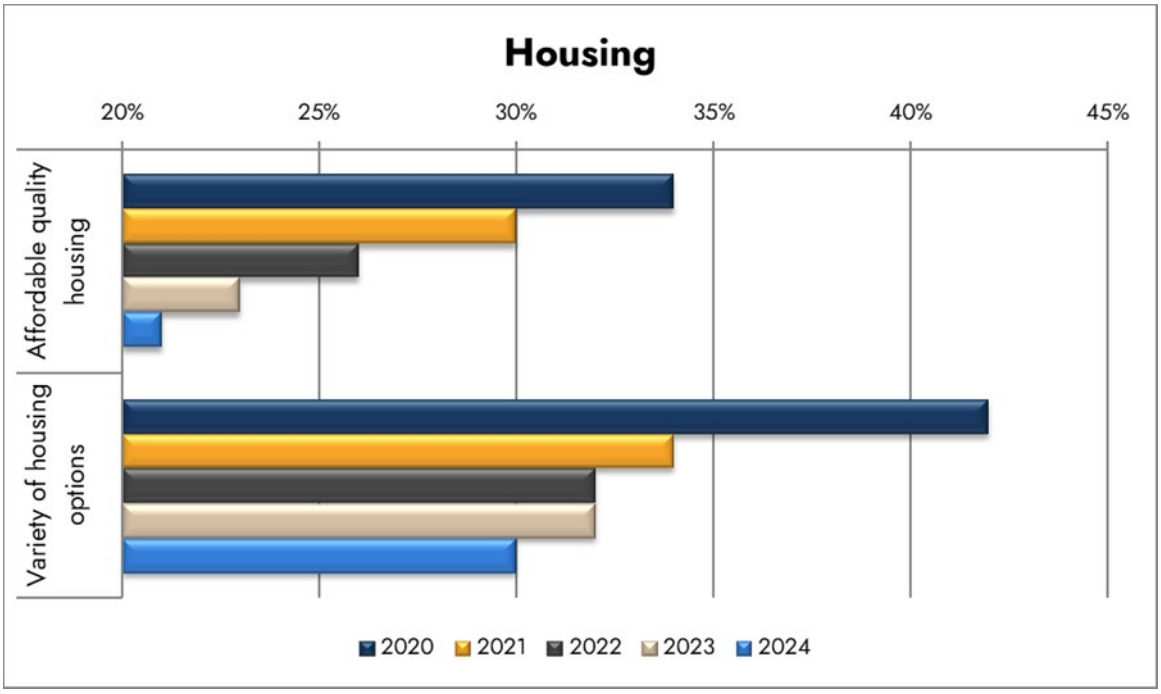
Opportunities for shopping in our community received a 51% positive rating, which is a slight improvement over last year and remains above the average for this rating. Morristown scores have been comparable to our national peers for the last 13 years. Those living in the northwest were the most critical, and those in the southwest were the most favorable about opportunities to shop in the city. Households with incomes between $50,000 and $100,000 were the most favorable about shopping opportunities, and those more affluent households were significantly less so.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Residents' evaluation of the overall community design with a 55% favorable rating matches the previous high score over the life of the survey. Over time residents have been very consistent with this rating; the favorable rating has fallen below 50% only once since 2013. We are comparable to other communities across the nation for the 11th straight year. Those living in the northeast were least favorable. Those with incomes between $100,000 and $200,000 were most favorable – significantly more so than those of other income brackets. While there is general satisfaction with design, this will be an area leaders will need to manage as we continue to see growth and new development.

When respondents were asked to assess Morristown's public places as areas where people want to spend time, 46% gave a favorable rating, which is a drop from last year but aligns with the average seen over the last several years and remains consistent with the national benchmark. Results were relatively consistent across most demographic comparisons, but men responded significantly more favorably as well as those that own their homes, those with detached housing, and those with children living in the household.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Resident responses about the availability of affordable quality housing continued the decline seen in recent years, setting a new low for the 14-year survey program. Even with the lower ratings, we are similar to other communities. Those aged 18-34 were the most favorable by age. Residents having lived in Morristown 6-10 years were significantly more favorable than shorter- or longer-term neighbors. Those who owned their home had a more favorable view of the availability of affordable quality housing than renters, which may stand to reason if some renters seek to move into home ownership.

With our population swelling spurred by job growth, the housing market is struggling to keep pace. Although there has been strong growth in 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 but are below some of our neighboring cities. With Morristown's historically low prices, newcomers still see housing here as a bargain. As Morristown grows, the appropriate balance between entry level housing and more costly alternatives will be a challenge. To attract retail development and improve our overall financial wellbeing as a community, we would like to see more middle and upscale housing. It is also important to provide affordable housing options for the workforce needed for local manufacturing.

Responses about the variety of housing options continued the declining trend with only a 30% positive rating – a new record low. Despite the low rating, we remain comparable to others across the nation. A departure from last year, those aged 35-54 were the most critical in this category, whereas last year, younger residents were by far the most critical. Those with less than 5 years of residency were the most favorable – another surprising result, but perhaps another indicator that providing housing alternatives is a concern across a variety of demographics and across the country. Much like the national housing market, we are failing to meet resident expectations for housing variety. With higher interest rates and the higher costs of building materials, new housing construction remains strong in Morristown, but cost remains a challenge.

Task	2020	2021	2022	2023	2024
Community Development & Planning					
City of Morristown					
Subdivision application	21	27	53	67	77
Site Plans Reviewed	30	22	38	42	45
Annexation (parcels)	4	4	7	9	2
Annexation (acres)	86	30	65	66	110
Bonds Administered	9	13	14	10	12
Rezoning Requests	8	14	23	18	15
Variance Requests	2	1	0	4	4
Use on Review Requests	4	4	8	7	8
Zoning Ordinance Text Amendments	5	1	4	7	3
Subdivision Regulations Text Amendments	3	0	2	1	1
Hamblen County					
Subdivision application	36	29	45	47	40
Site Plans Reviewed	7	2	2	4	4
Rezoning Requests	5	2	3	8	9
Variance Requests	3	4	3	6	5
Adminstrative Interpretations	0	6	11	11	17
Text Amendments (Zoning & Subdivision Regs)	1	1	1	5	1

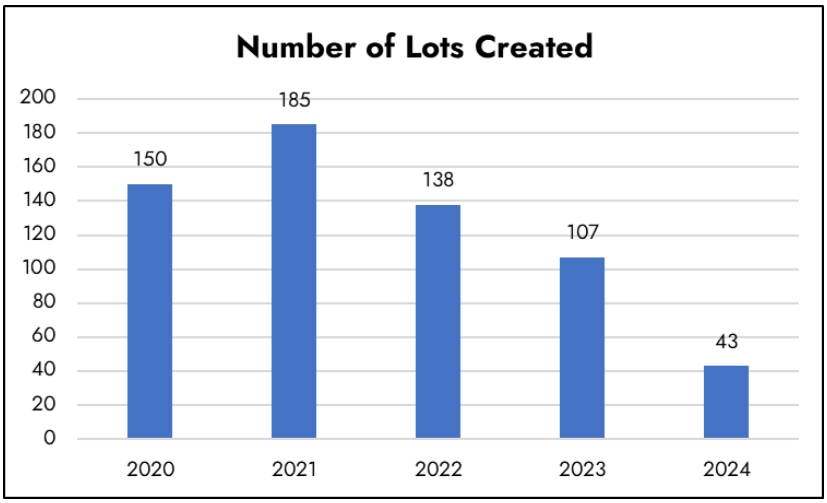
Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

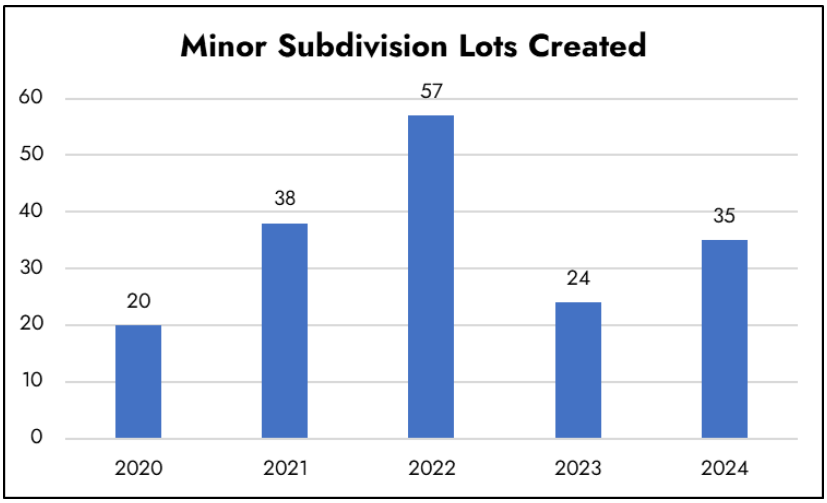
- Continued to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Continued to update the Zoning Ordinance and Subdivision Regulations to maintain regulations that are current and relevant to modern development trends. These amendments include:
  - Text amendment to Zoning Ordinance regarding Self-Service Storage Facilities
  - Text amendment to Zoning Ordinance regarding the Mixed-Use District (MUD)
  - Text amendment to the Subdivision Regulations regarding the requirements for streetlights on private streets.
- Provided training opportunities 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 Council, 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.

Residential Subdivisions

The number of new residential lots was down from 2023 (107 to 43). Wedgewood, Phase I Subdivision was the only notable subdivision – a moderate size subdivision receiving final approval (30 lots). A few smaller subdivisions made up the additional 13 new lots created by the major subdivision process. The number of lots approved by Minor Subdivisions has increased slightly from 24 to 35 new lots. Minor Subdivisions are those actions that divide property, creating no more than one new lot. Five subdivisions, with a total of 176 lots received preliminary approval and are in various stages of construction. These include:

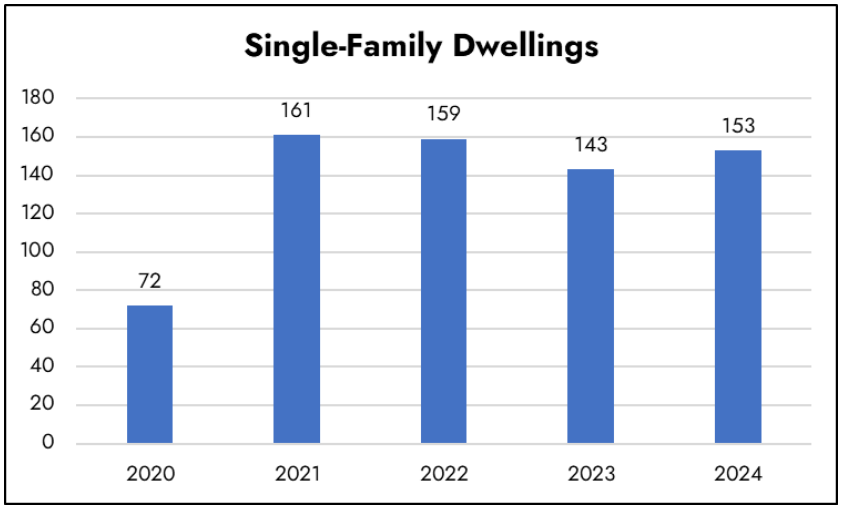


- Noes Chapel Subdivision (46 lots)
- Bridgewater Pointe Phase III (38 lots)
- Masengill Landing-Phase 1 (57 lots)
- Reese Street Subdivision (10 lots)
- Windswept Phase, IV Unit 2 (25 Lots)



Single-Family Residential Development

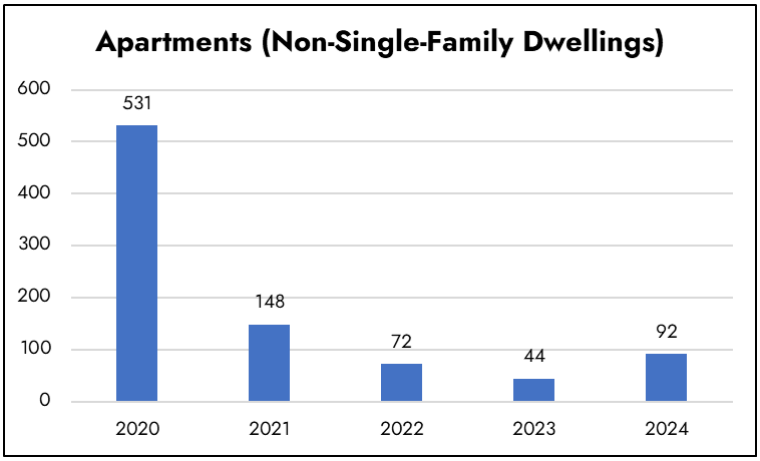
The number of permits for new single-family dwellings increased slightly over last year (143 to 153) and is an indication of a strong demand for single-family homes. The number of new homes over the past four years has averaged over 150 homes per year, which is significantly higher than previous years. Based on the number of available lots and the number of subdivisions which are in different stages of development, this trend is expected to continue.



Multi-Family Residential Development

The number of approved, new multi-family residential units has more than doubled from last year, increasing from 43 to 92 units. The largest developments were "Monta Vista Apartments" and "The Reserves" Phase II, each with 36 units. The following developments were approved in FY 2024.

- Monta Vista Apartments (36 unit)
- Park Vista Apartments (12 units)
- The Reserve, Phase II (36 units)
- Barkley Landing (8 units)



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Oversaw approval/development of the following institutional developments:
  - Completion of the new Lincoln Elementary School (87,900 sq. ft.)
  - Miller Boyd Elementary Renovation and Expansion (2,400 sq. ft.)
  - West High CTE Renovation and Expansion (23,000 sq. ft.)
  - New EAA Hanger (8,800 sq. ft.) (underway)
  - Taxi lane and western hangar expansion area (underway)

STRONG & DIVERSE ECONOMY

- Oversaw approval/development of:

Commercial Developments:

- Talbott Weigel's (4,800 sq. ft.)
- 11E HVAC - Brock Snowden (4,000 sq. ft.)
- Global Empire Storage and retail center (12,200 sq. ft.)
- Summertown Metals, Phase I (37,500 sq. ft.)
- Waffle House (1,800 sq. ft.)
- Buffalo Self-Storage LLC, Phase I (144 units)
- Sugar Hollow Asphalt Plant (10,000 sq. ft.)
- Morristown Dialysis (8,362 sq. ft.)
- Merchants Greene Shopping bldg. # 1 (12,200 sq. ft.)
- Merchants Greene Shopping bldg. # 2 (9,000 sq. ft.)
- Bellwood Farms Shopping Center (142,956 sq. ft.)
- Data Storage Center (3.75 acres)
- Porter Tire - W. A.J. (9,600 sq. ft.)
- Casey's Convenience (5,317 sq. ft.)
- Candlewood Suites (90 rooms)

Industrial Developments:

- Meritor Cooling Tower
- Howmet Expansion (10.260 sq. ft.)
- Colortech Expansion Plant II (12,000 sq. ft.)
- IATRIC Pre-Treatment Basin (.9 acres)
- Carlton Solutions addition (5,000 sq. ft.)

A HEALTHY & VIBRANT CITY

- Provided Staff support to the Tree Board.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Continue update of the Zoning Ordinance.
- Continue to update 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 the calendar year 2025.
- 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 the annual Downtown Parking Study to better understand parking needs.
    - Continue to support the Community Appearance Committee to improve the aesthetic appeal of the City.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- There are no significant changes in FY 2026.

Personnel Summary

PLANNING	FY22	FY23	FY24	FY25	FY26
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
TOTAL PLANNING	4	4	4	4	4

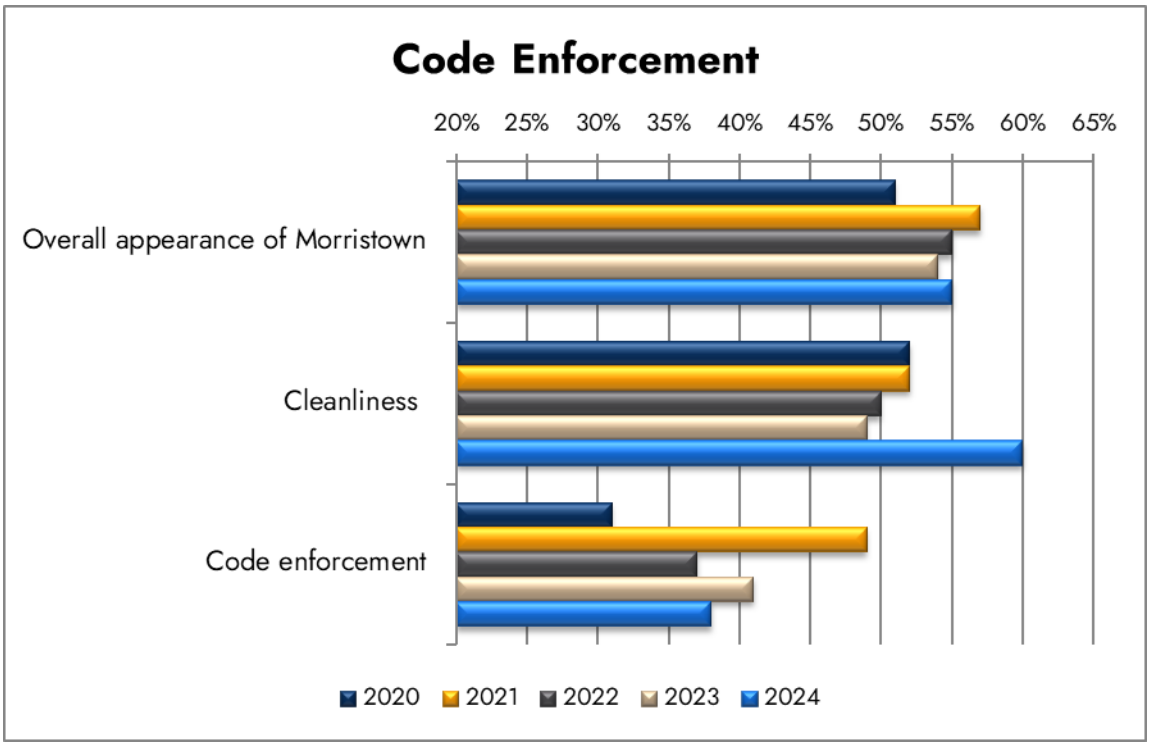
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41700 - Planning				
111	SALARIES & WAGES	288,820	302,760	315,066	301,834
134	CHRISTMAS BONUS & LONGEVITY	926	971	1,107	775
210	FICA	17,798	18,832	19,526	18,762
212	MEDICARE	4,162	4,405	4,567	4,388
213	TCRS CONTRIBUTION	43,954	46,076	47,870	46,269
214	EMPLOYEE HEALTH INS	46,784	62,620	46,839	62,565
217	EMPLOYEE LIFE INS	1,602	1,744	1,675	1,672
219	WORKERS COMPENSATIONS INSURANCE	4,937	5,435	4,863	8,000
310	POSTAL SERVICE	57	600	136	600
321	PRINTING SERVICES	0	200	0	200
330	LEGAL NOTICES	2,597	1,000	948	1,000
341	ELECTRICITY	6,460	3,700	7,795	8,000
342	WATER & SEWER	4,328	2,000	2,890	3,000
343	NATURAL GAS & PROPANE	309	200	463	500
345	TELEPHONE SERVICES	3,566	3,600	3,550	3,600
351	MEDICAL SERVICES	28	100	28	100
355	COMPUTER/DATA PROCESSING	4,011	4,415	4,212	4,415
359	OTHER PROFESSIONAL SRVCS	0	200	0	200
371	SUBSCRIPTIONS & BOOKS	56	225	0	225
375	MEMBERSHIPS & DUES	888	1,200	1,007	1,300
378	EDUCATION - SEMINARS & TRAINING	656	2,500	787	2,500
383	TRAVEL-BUSINESS EXPENSES	1,775	2,800	505	2,800
399	OTHER CONTRACTED SERVICES	17,414	32,000	11,327	32,000
411	OFFICE SUPPLIES & MATERIALS	2,746	2,000	2,042	0
431	GASOLINE & DIESEL FUEL	590	650	285	650
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	0	500	186	500
499	OTHER SUPPLIES & MATERIALS	1,777	1,850	1,647	1,850
510	INSURANCE - GENERAL LIABILITY	1,162	1,280	1,321	1,390
523	PROPERTY (CONTENTS) INSURANCE	243	270	286	300
533	EQUIPMENT - RENTAL/LEASE	731	1,500	686	1,500
915	LOSS ON DISPOSAL OF PROPERTY	14,121	0	0	0
	41700 - Planning	*472,498*	*505,633*	*481,614*	*510,895*

Code Enforcement

The Code Enforcement division is responsible for enforcing municipal codes and the adopted International Building and Property Maintenance Codes to maintain safety and sanitation and improve the overall appearance 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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

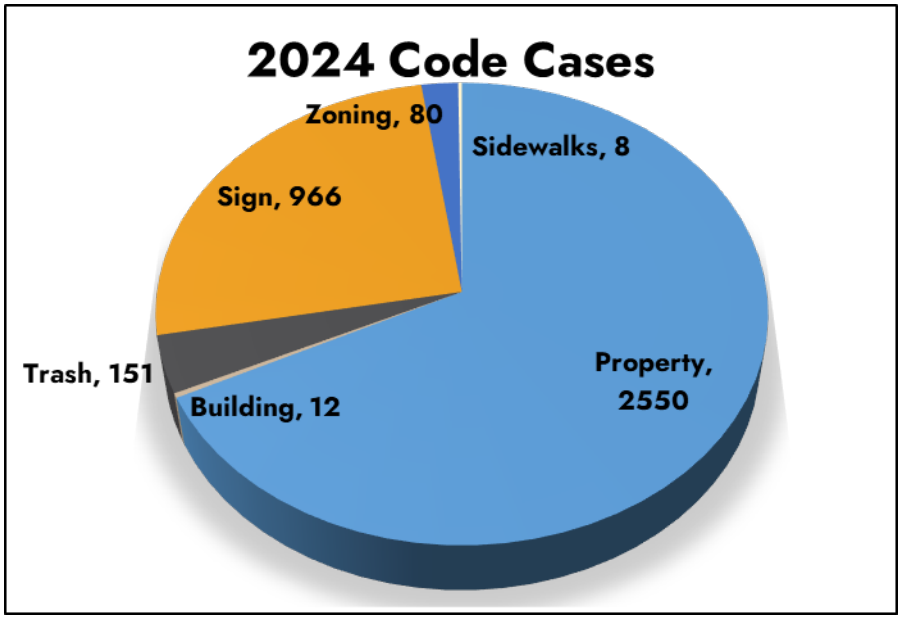
The overall appearance saw a positive rating of 55% - a slight improvement from 2023 that remains similar to our peers nationwide. We have only been comparable to other communities across the nation in 6 of the 14 surveys we have conducted and have been below peers for 6 years and much below in 2 surveys. Community appearance has become a special focus area that has affected improvements in cleanup efforts as well as development-related ordinance changes. While we are on the right path, we will need to maintain fucus to continue these improvements and sustain efforts to improve Morristown's appearance before we can consider this a success.

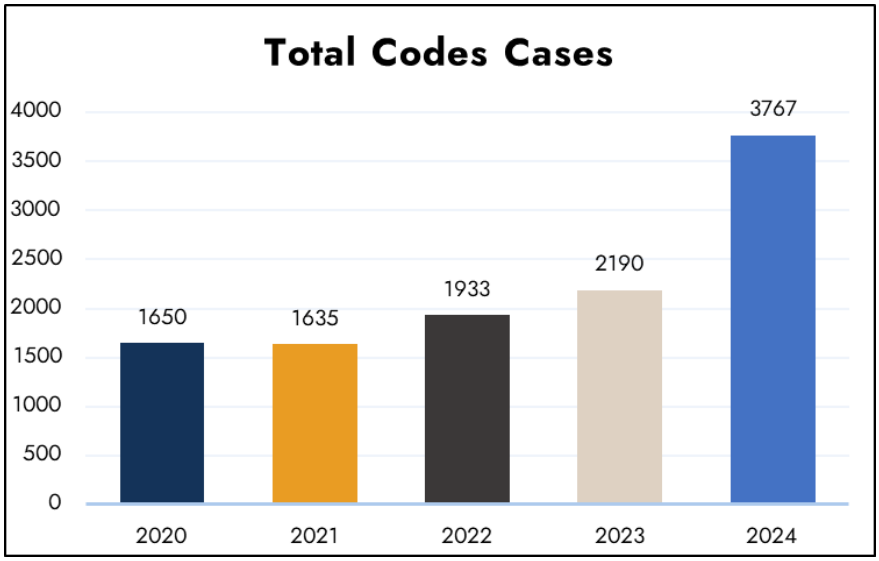
Cleanliness saw a sharp improvement in favorable response with 60% - a statistically significant improvement over 2023. This marks the first year in the 14-year history of this survey that Morristown has been comparable to peers in the national benchmark in this question. Continued effort will be necessary to continue to make strides in this area. The northern half of the city was significantly more favorable than southern neighbors. Those aged 18-34 were significantly more positive than those 35+. Homeowners and

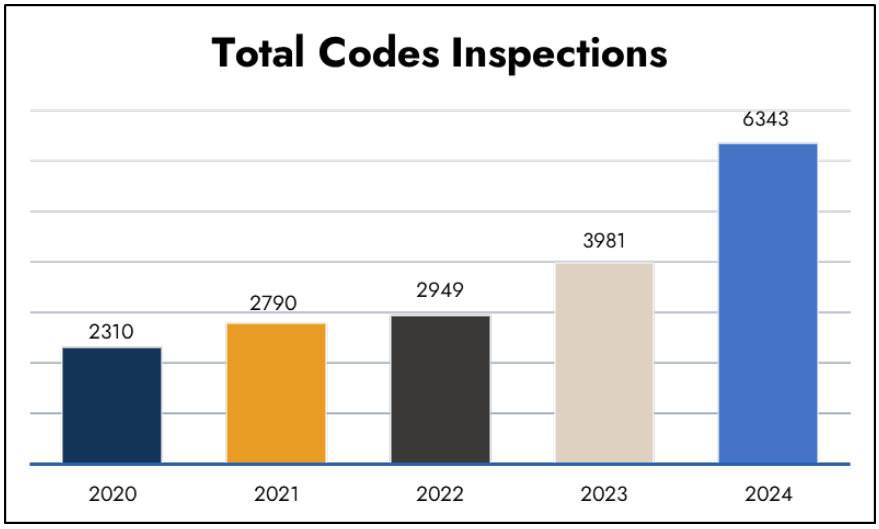
those in detached housing were significantly more favorable than renters and those living in attached housing.

Code enforcement saw a slight decline with a 38% favorable response rate. The current rating is still much better than our lowest score of 25% set in 2011 with the first survey, and this is an area of continued focus. The rating is in keeping with scores we see across the nation for code enforcement. Those in the southwest of the city were the most critical of code enforcement with a statistical significance in the difference compared to all other areas of the city, which all rated code enforcement somewhat consistently. This may suggest reason for particular focused attention. Those aged 18-34 were significantly more favorable then those 35+.

Task	2020	2021	2022	2023	2024
Property Maintenance Codes Inspections	2,287	2,790	2,949	3,981	6,332
Property Maintenance - Total Codes Cases	1,650	1,639	1,930	2,190	3,767
Property Maintenance Cases Brought into Compliance	1,051	997	1,119	1,327	2,483
Inoperable/ Unregistered Vehicle Violations	146	224	283	332	853
Trash/ Debris Violations	518	437	709	119	151
Overgrown Lot Violations	473	441	580	501	931







Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Standardized residential fencing guidelines through an updated ordinance.
- Increased the overall Code Enforcement caseload by 72% over the previous year.
- Code site inspections were up 59% from 2023.
- Removed 966 illegal signs, a 42% annual increase.
- Enhanced the Code Enforcement web page with user-friendly design, clear guidance on FAQs, educational materials, and resource links.

THRIVING LIVABLE NEIGHBORHOODS

- Worked with local non-profits to identify and refer homeowners who may qualify for construction and repair assistance.
- Distributed informational brochures and flyers on local programs, processes, and services. Topics include housing resources, driveways, swimming pools, residential henhouses, fences, detached accessory structures, tire recycling, illegal camping and temporary signs.
- Managed the remediation of 58 vacant, unsecured or neglected properties.



SAFE & SECURE COMMUNITY

- Resolved 151 cases of illegal dumping and bulk waste violations.
- Public Works assisted Code Enforcement to remediate 12 sanitation and trash issues.
- Partnered with the Morristown Police Department and property owners to resolve 23 cases of illegal encampments, resulting in the restoration of affected properties.
- Presented 105 citations to Municipal Court comprising 207 separate violations.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Work toward obtaining International Code Council (ICC) certification and attend applicable training.
- Prioritize efforts related to new city-wide ordinances regulating vehicle-related businesses, with a concentrated focus on South Cumberland Street to align with the RAISE grant revitalization project.
- Proactively engage with the Community Appearance Committee to identify and address opportunities for enhancing the city's visual appeal.

THRIVING LIVABLE NEIGHBORHOODS

- Increase public awareness for rehabilitation programs such as Habitat for Humanity, HOME Grant and Tennessee Community Assistance Corporation to help with remodels and new construction for those in need.
- Proactively address property maintenance violations, including overgrown lawns, junked yards, abandoned vehicles, bulk waste, and litter, to maintain neighborhood standards.

- Perform neighborhood-specific reviews and evaluations to support neighborhood watch and community roundtable events.

SAFE & SECURE COMMUNITY

- Continue to deploy the city contractor to remediate vacant, unsecured and neglected properties.
- Reduce illegal camping and its detrimental effect on properties, neighborhoods, and waterways.
- Abate illegal, non-conforming structures, such as swimming pools and storage sheds.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- No significant changes.

Personnel Summary

CODE ENFORCEMENT	FY22	FY23	FY24	FY25	FY26
CODE ENFORCEMENT OFFICER	2	2	2	2	2
TOTAL CODE ENFORCEMENT	2	2	2	2	2

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41710 - Code Enforcement				
111	SALARIES & WAGES	88,954	96,107	96,055	98,218
134	CHRISTMAS BONUS & LONGEVITY	742	186	174	195
210	FICA	5,377	5,971	5,883	6,102
212	MEDICARE	1,257	1,397	1,374	1,427
213	TCRS CONTRIBUTION	13,607	14,608	14,598	15,048
214	EMPLOYEE HEALTH INS	29,087	31,071	30,851	31,064
217	EMPLOYEE LIFE INS	502	554	522	544
219	WORKERS COMPENSATIONS INSURANCE	2,715	3,260	2,431	4,000
226	CLOTHING/UNIFORM/SHOES	792	600	720	600
310	POSTAL SERVICE	16,496	14,000	30,756	28,000
321	PRINTING SERVICES	676	500	360	500
330	LEGAL NOTICES	0	200	0	200
341	ELECTRICITY	635	1,595	767	1,595
342	WATER & SEWER	426	450	317	450
343	NATURAL GAS & PROPANE	30	100	49	100
345	TELEPHONE SERVICES	2,118	2,100	2,080	2,100
351	MEDICAL SERVICES	28	100	28	100
355	COMPUTER/DATA PROCESSING	4,011	4,500	4,212	4,500
361	REPAIR & MAINTENANCE-VEHICLES	0	500	0	500
371	SUBSCRIPTIONS & BOOKS	0	250	0	250
375	MEMBERSHIPS & DUES	75	200	110	200
378	EDUCATION - SEMINARS & TRAINING	440	1,100	1,098	1,100
383	TRAVEL-BUSINESS EXPENSES	388	1,260	200	1,260
399	OTHER CONTRACTED SERVICES	19,383	44,500	21,394	44,860
411	OFFICE SUPPLIES & MATERIALS	488	500	515	500
413	OFFICE EQUIPMENT	1,186	0	0	0
419	SMALL TOOLS & EQUIP	0	500	285	500
429	GENERAL OPERATING SUPPLIES	0	250	0	250
431	GASOLINE & DIESEL FUEL	3,421	6,250	4,018	5,800
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,248	1,240	2,538	1,240
510	INSURANCE - GENERAL LIABILITY	407	450	462	485
523	PROPERTY (CONTENTS) INSURANCE	85	95	100	105
533	EQUIPMENT - RENTAL/LEASE	1,047	1,200	1,150	1,200
	41710 - Code Enforcement	*195,621*	*235,594*	*223,047*	*252,993*

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	2020	2021	2022	2023	2024
Right-of-Way Management					
Roadway Access Permits	59	122	134	135	118
Roadway Access Permit Inspections	118	224	268	270	236
Work in Right-of-Way					
Atmos Energy	3	3	12	7	13
ATT	3	3	10	4	3
Private	3	3	4	14	13
MUS	2	5	2	0	0
Inspections	11	14	28	25	29
Street Inventory & Evaluation (miles)	206	216	216	218	221

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Assisted in the management of major projects in various stages of planning, design, and construction, including larger city-driven construction projects, various locally managed projects funded by TDOT, the city's annual street maintenance program, and the city's annual sidewalk maintenance program.
- Updated condition report for all Public Streets.
- Surveyed city properties and new buildings to update GIS mapping.

THRIVING LIVABLE NEIGHBORHOODS

- Assisted major City construction projects including:
  - Snyder Rd Connection to Frank Lorino Park
  - Helene Cleanup/FEMA Reimbursement
  - Walters Dr at Cherokee Dr Roundabout
  - Annual Street Maintenance Project
- Monitored and oversaw projects under design or in the Right-of-Way Phase:
  - Walters Dr at Cherokee Dr Roundabout
  - Collinson Ford Rd at Wooddale Rd Project
  - Road Rehab on E Morris Boulevard – Hwy 25 to E. AJ Hwy
  - Road Widening of Central Church Road
  - Turkey Creek Greenway Phase 5
  - Multimodal Grant Sidewalk Project
- Managed projects through the TDOT-funded railroad crossing improvement projects at Haun Dr, Jackson St, and Sugar Hollow Rd.
- Reviewed applications for "Work in Right-of-Way" and new driveway 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 Street assessment in GIS to prioritize Annual Street Maintenance.
- 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 2026

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

- Manage or assist in the following projects – through various phases of the planning, design, and construction process:
  - Walters Dr at Cherokee Dr Roundabout
  - Collinson Ford Rd at Wooddale Rd Project
  - Design a New Parking Area at former Home Lumber
  - Road Rehab along E Morris Boulevard – Hwy 25 to E. AJ Hwy
  - Intersection improvements at Dr Martin Luther King Jr Pkwy
  - Road Widening of Central Church Road
  - Turkey Creek 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 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 2024 Actual and FY 2025 Projections

- Estimated expenditures in FY 2025 are within budget.

Significant Changes for FY 2026

- There are no significant changes to this account.

Personnel Summary

ENGINEERING	FY22	FY23	FY24	FY25	FY26
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2	2	2	2	2

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41800 - Engineering				
111	SALARIES & WAGES	118,629	124,841	123,640	129,606
112	OVERTIME	0	5,000	0	5,000
134	CHRISTMAS BONUS & LONGEVITY	759	776	929	1,105
210	FICA	7,201	8,099	7,886	8,415
212	MEDICARE	1,684	1,894	1,844	1,968
213	TCRS CONTRIBUTION	18,111	19,815	19,588	20,751
214	EMPLOYEE HEALTH INS	31,042	31,195	31,061	31,195
217	EMPLOYEE LIFE INS	659	719	689	718
219	WORKERS COMPENSATIONS INSURANCE	2,468	2,715	2,431	4,000
226	CLOTHING/UNIFORM/SHOES	626	1,000	620	1,000
310	POSTAL SERVICE	0	100	0	100
330	LEGAL NOTICES	0	500	0	500
345	TELEPHONE SERVICES	863	2,000	878	1,500
355	COMPUTER AND DATA PROCESSING	4,011	4,412	4,212	4,500
375	MEMBERSHIPS & DUES	0	1,000	428	1,000
378	EDUCATION - SEMINARS & TRAINING	955	1,000	400	1,000
383	TRAVEL-BUSINESS EXPENSES	523	1,000	780	1,000
399	OTHER CONTRACTED SERVICES	48,699	49,500	38,180	50,000
411	OFFICE SUPPLIES & MATERIALS	76	1,000	1,369	1,000
413	OFFICE EQUIPMENT	0	0	0	2,000
421	COMPUTER SOFTWARE	0	2,500	0	2,500
429	GENERAL OPERATING SUPPLIES	411	1,500	359	1,500
431	GASOLINE & DIESEL FUEL	1,583	2,500	1,240	2,500
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,429	1,500	692	1,500
499	OTHER SUPPLIES & MATERIALS	0	250	0	250
510	INSURANCE - GENERAL LIABILITY	2,257	2,485	2,566	2,695
523	PROPERTY (CONTENTS) INSURANCE	472	520	556	585
533	EQUIPMENT - RENTAL/LEASE	399	2,000	0	0
971	MOTOR EQUIPMENT	0	0	0	60,000
	41800 - Engineering	*242,857*	*269,821*	*240,348*	*337,888*

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 2025

HIGH PERFORMING ORGANIZATION

- Continued to serve each stakeholder of the Partnership:
  - Assisted County staff on project planning, implementation, and technical support. Update of applications. New snow route maps were created.
  - 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 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 40+ hours of training through online training courses, webinars by Environmental Systems Research Institute (ESRI) and Tennessee Geographic Information Council (TNGIC).
- Provided ongoing support for city asset assessments including city-maintained stormwater infrastructure and streets and mapping of new projects.

- Collaborated with other departments to incorporate GIS data into Tyler EAM (Enterprise Assets Management).
- Developed a centralized location in SharePoint for digital records of recorded ordinances for annexation, re-zoning, and ROW/Alley closures.

THRIVING LIVABLE NEIGHBORHOODS

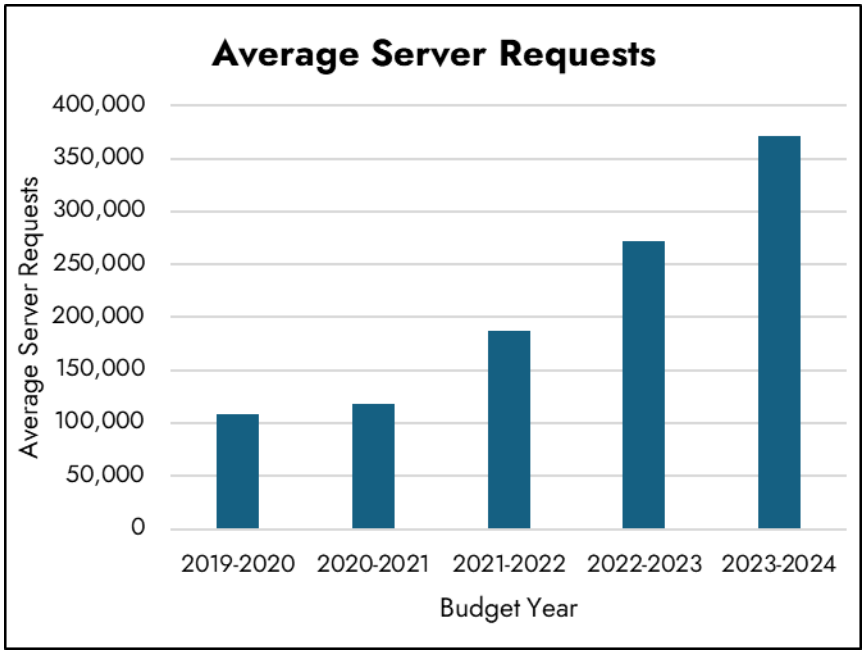
- Made improvements to the Citizen's Concern Application.
- Continued to update Sidewalk Inventory as new projects were completed.
- Developed a Special Needs Registry with Morristown PD and E911 to notify first responders on emergency calls.

SAFE & SECURE COMMUNITY

- Released publicly available Traffic Crashes dashboard for citizens to view and analyze traffic crash history throughout Morristown and Hamblen County.
- Provided 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 enabled each station to begin using Pre-Plan tools established using GIS software.
- Began development of an inspections application for Mobile Food Trucks.

STRONG & DIVERSE ECONOMY

- Continued to update New Development application to highlight new business and industry.
- Provided digital base mapping and GIS data to potential developers for properties throughout Hamblen County, including the East Tennessee Progress Center.
- Continued participation with ESRI Community Maps which update and improve ESRI basemaps.



Average server (layer, web map, web app) requests year over year continues to increase. This increase is likely attributed to both the simple increase in user requests as well as the additional layers and data points that are constantly added to the system. In addition to the City, Morristown Utility's web based application for utility mapping has driven more server requests. Citizen Concern applications, promotion of utility outage maps, custom maps used by internal staff, and the promotion of new features via social media all drive additional traffic and impact the total number of server requests.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Migrate ArcMap to ArcGIS Pro, including all maps and services. ESRI will cease support of ArcMap in March 2026, and this transition will keep Morristown ahead of that change.
- Migration to ArcGIS Pro platform will require support and training for all users.
- Continue to assess and promote training needs for GIS and non-GIS users to maximize benefits of Partnership investments.
- Upgrade all active ArcGIS Online web applications to Web App Builder, Instant Apps. ESRI is retiring older platforms that are in current use.
- 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.
- 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

- Continue 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 and public transparency.
- Provide ongoing support and improvements to Fire Inspections workflow for Morristown Fire Marshal's Office.
- 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, prospective developers, and industry to enhance research tools for future development.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be within budget.

Significant Changes for FY 2026

- There are no significant changes expected in FY 2026.

Personnel Summary

GIS DEPARTMENT	FY22	FY23	FY24	FY25	FY26
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 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41810 - Geographic information System				
111	SALARIES & WAGES	128,024	136,863	129,592	141,465
134	CHRISTMAS BONUS & LONGEVITY	168	191	87	185
210	FICA	7,649	8,498	7,896	8,783
212	MEDICARE	1,789	1,988	1,847	2,054
213	TCRS CONTRIBUTION	19,447	20,792	19,594	21,659
214	EMPLOYEE HEALTH INS	31,126	31,248	28,491	31,243
217	EMPLOYEE LIFE INS	717	788	686	783
219	WORKERS COMPENSATIONS INSURANCE	2,468	2,720	2,431	4,000
226	CLOTHING/UNIFORM/SHOES	33	0	0	0
310	POSTAL SERVICE	5	100	10	100
341	ELECTRICITY	1,542	2,400	1,861	2,400
342	WATER & SEWER	1,033	1,000	770	1,000
343	NATURAL GAS & PROPANE	74	100	110	100
345	TELEPHONE SERVICES	851	3,600	848	1,000
351	MEDICAL SERVICES	56	100	28	100
355	COMPUTER/DATA SERVICE	56,700	56,700	56,700	56,700
371	SUBSCRIPTIONS & BOOKS	0	875	607	875
375	MEMBERSHIPS & DUES	80	365	80	365
378	EDUCATION - SEMINARS & TRAINING	0	2,000	1,840	2,000
383	TRAVEL-BUSINESS EXPENSES	459	4,000	1,210	4,000
399	OTHER CONTRACTED SERVICES	16,096	12,960	13,600	12,960
411	OFFICE SUPPLIES & MATERIALS	744	1,000	642	1,000
421	COMPUTER/SOFTWARE	440	1,000	257	1,000
429	GENERAL OPERATING SUPPLIES	0	500	0	0
510	INSURANCE - GENERAL LIABILITY	1,703	1,875	2,566	2,695
523	PROPERTY (CONTENTS) INSURANCE	171	190	202	215
533	EQUIPMENT - RENTAL/LEASE	731	1,200	680	1,200
	41810 - Geographic Information System	*272,106*	*293,053*	*272,635*	*297,882*

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.

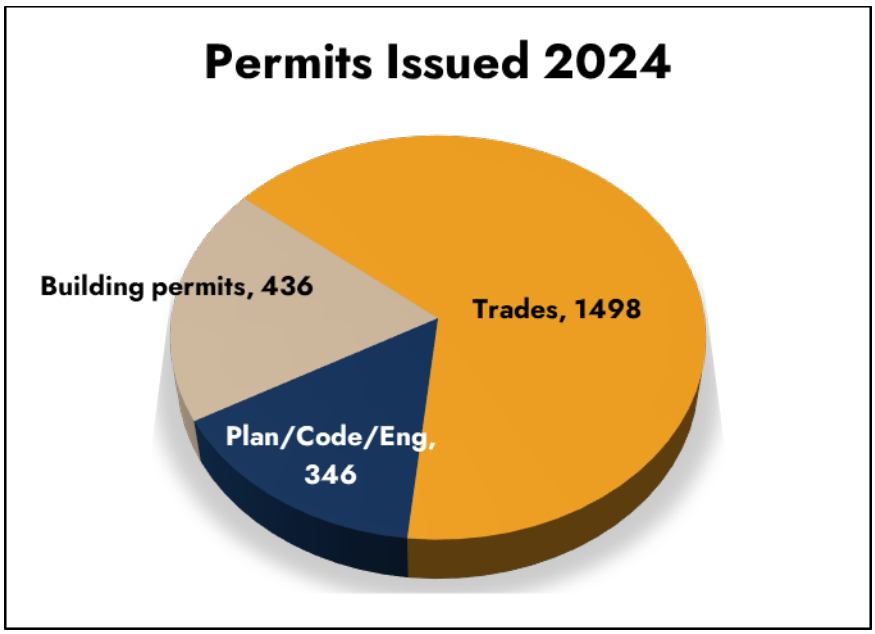
Inspectors have daily contact with contractors, architects, developers and the public to ensure all construction complies with applicable codes and ordinances. They must also work with the State of Tennessee Departments of Commerce and Insurance, State Board for Licensing of Contractors, State of Tennessee Environmental Consultants, 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	2020	2021	2022	2023	2024
Job Trailer Permits	1	6	7	5	3
Job Trailer Permit Fees	$ 50	$ 300	$ 350	$ 250	$ 150
Sign Permits	46	53	53	59	51
Sign Permit Fees	$ 3,115	$ 4,181	$ 4,786	$ 4,310	$ 3,490
Demolition Permits	27	16	17	18	7
Demolition Permit Fees	$ 1,350	$ 800	$ 850	$ 900	$ 350
Electrical Permits	485	795	862	630	731
Electrical Permit Fees	$ 67,467	$ 80,124	$ 100,795	$ 69,794	$ 78,270
Gas Permits	112	85	175	147	112
Gas Permit Fees	$ 2,825	$ 2,088	$ 5,535	$ 4,742	$ 3,210
Mechanical Permits	162	288	368	222	307
Mechanical Permit Fees	$ 61,160	$ 64,562	$ 189,402	$ 90,474	$ 93,092
Plumbing Permits	17	358	317	301	348
Plumbing Permit Fees	$ 18,650	$ 48,434	$ 35,490	$ 34,561	$ 40,311

Permit Valuation	2020	2021	2022	2023	2024
Industrial	$ 9,142,967	$ 3,695,046	$ 12,459,023	$ 18,000,000	$ 8,361,918
Commercial	$ 25,908,968	$ 53,173,192	$110,309,946	$ 67,538,802	$ 46,610,613
Residential	$ 34,335,830	$ 48,174,730	$ 39,723,867	$ 40,970,663	$ 46,190,240



Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Continued to provide prompt, courteous service to citizens and contractors seeking permits and inspections.
- Attended 2024 UETBOA Conferences to obtain recertification credit hours.
- One Building Inspector became certified and State Licensed in Residential Electric to better serve permit holders.
- Enhanced the Inspections web page with user-friendly design, clear guidance on building permit application submittal, adopted codes, and contact information.

THRIVING LIVABLE NEIGHBORHOODS

- Four structures identified as Neglected Structures. Structures were razed by homeowners.
- Worked with local non-profits to identify and refer homeowners who may qualify for construction and repair assistance.
- Enhanced coordination with Codes Enforcement on inspections of potentially non-compliant structures to ensure adherence to building codes.

Goals for FY 2026

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 the National Electrical Code (NEC) to have a more efficient inspections department.
- Continue to educate contractors regarding adopted codes.

- 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.
- Increase public awareness for rehabilitation programs such as Habitat for Humanity, HOME Grant and Tennessee Community Assistance Corporation to help with remodels and new construction for those in need.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- There are no significant changes to this account.

Personnel Summary

INSPECTIONS	FY22	FY23	FY24	FY25	FY26
CHIEF BUILDING OFFICIAL	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	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

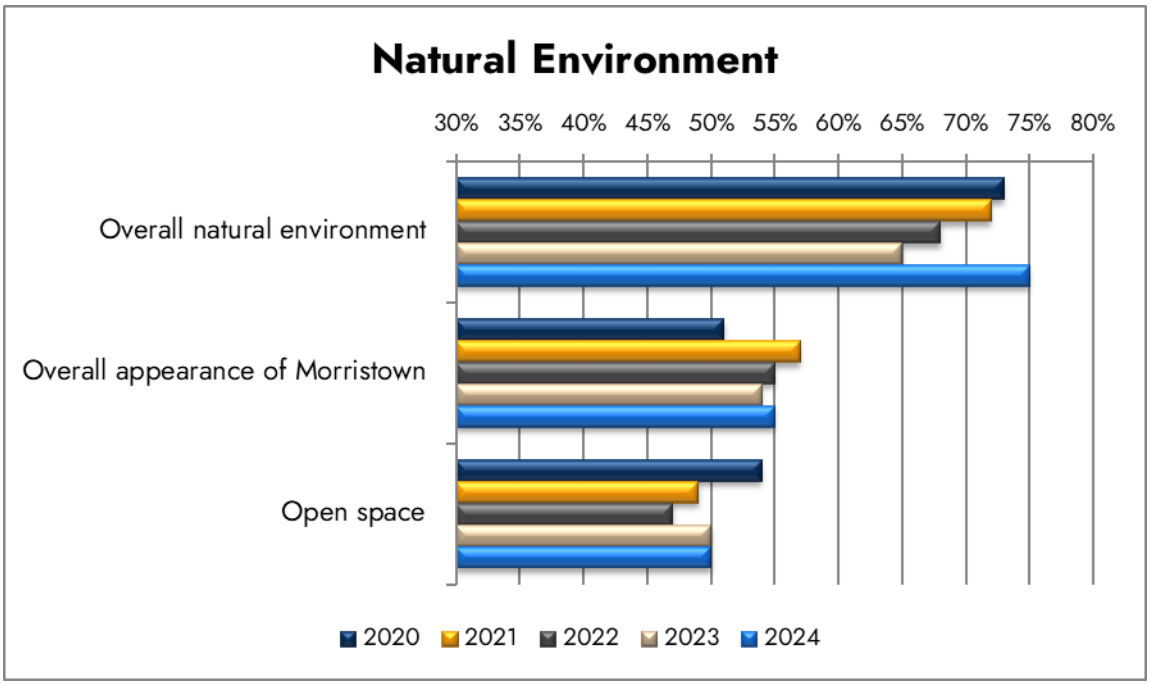
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42400 - Inspections				
111	SALARIES & WAGES	286,284	304,242	306,958	324,735
112	OVERTIME	0	500	410	500
134	CHRISTMAS BONUS & LONGEVITY	1,188	1,245	1,215	1,270
210	FICA	17,440	18,972	19,524	20,244
212	MEDICARE	4,079	4,437	4,566	4,735
213	TCRS CONTRIBUTION	43,609	46,419	48,280	49,923
214	EMPLOYEE HEALTH INS	63,325	77,953	63,373	77,988
217	EMPLOYEE LIFE INS	1,611	1,752	1,678	1,799
219	WORKERS COMPENSATIONS INSURANCE	6,170	6,800	6,077	10,000
226	CLOTHING/UNIFORM/SHOES	1,052	1,000	916	1,000
310	POSTAL SERVICE	20	300	33	300
321	PRINTING SERVICES	0	300	0	300
330	LEGAL NOTICES	397	800	0	800
341	ELECTRICITY	1,946	2,400	2,348	2,400
342	WATER & SEWER	4,572	1,400	972	1,400
343	NATURAL GAS & PROPANE	93	150	141	150
345	TELEPHONE SERVICES	3,885	4,500	3,134	4,500
351	MEDICAL SERVICES	0	100	28	100
355	COMPUTER/DATA PROCESSING	4,011	4,400	4,211	4,400
359	OTHER PROFESSIONAL SRVCS	0	600	0	600
371	SUBSCRIPTIONS & BOOKS	425	500	275	500
375	MEMBERSHIPS & DUES	750	1,000	795	1,000
378	EDUCATION - SEMINARS & TRAINING	1,542	2,070	808	2,070
383	TRAVEL-BUSINESS EXPENSES	2,108	1,530	785	1,530
399	OTHER CONTRACTED SERVICES	6,294	65,000	6,849	90,720
411	OFFICE SUPPLIES & MATERIALS	624	650	592	650
419	SMALL TOOLS & EQUIP	549	500	217	500
431	GASOLINE & DIESEL FUEL	6,037	7,000	5,593	6,800
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,595	1,500	2,328	3,000
499	OTHER SUPPLIES & MATERIALS	0	300	0	300
510	INSURANCE - GENERAL LIABILITY	2,325	2,560	2,643	2,775
523	PROPERTY (CONTENTS) INSURANCE	486	540	573	605
533	EQUIPMENT - RENTAL/LEASE	1,240	1,100	986	1,100
	42400 - Inspections	*463,657*	*562,520*	*486,308*	*618,694*

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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Following three consecutive years of incremental decline in citizen ratings for Morristown's overall natural environment, 2024 saw a statistically significant increase to 75% favorable. This score returns Morristown to being comparable to our peers across the nation following a one year hiatus below the benchmark in 2023. Otherwise, we have been comparable to the national benchmark in 10 of the last 11 years. Responses were similar across the city geographically with the northwest slightly more favorable than the others at 79%. Households with incomes between $50,000 and $200,000 viewed the natural environment considerably more favorably (84%-87%) than households with either higher or lower income ranges (55% and 69%, respectively). Those that own their home and those residing in detached housing were more favorable than those that rent their home and/or live in apartments.

The overall appearance element kept pace with the improved ratings that have been seen in recent years with a slight increase to 55%. While we were lower than our peers nationwide last year, we are now comparable to the benchmark. This marks only the 5th time in the 14 years of participating in the survey that we have been comparable to other communities across the nation.

Open space ratings remained steady at a 50% positive rating, which maintains the significant improvement from the 40% low we saw in 2013. Morristown's ratings of open space are comparable to other communities. The northwest area of the city was the most favorable regarding open space, and significantly more favorable than the southeast area that rated open spaces the lowest.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Attended various conferences for new ideas to be incorporated into City assets.
- Identified and removed 17 dead or diseased trees within the City limits.

THRIVING LIVABLE NEIGHBORHOODS

- Maintained Downtown raised hardscaping, alleyways, sidewalk flower beds, and 36 annual hanging baskets.
- Planted 6 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.



RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continued to facilitate the agreement with Greenworks to provide landscaping equipment as part of a testing program. Equipment includes zero turn mowers, push mowers, handheld tools and trimmers.
- Performed maintenance on medians at six (6) 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 & 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 23rd year.
- Participated in Future Ready Expo at Walters State Expo Center.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Continue improvements at Farmers Market and Downtown areas.

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 on Henry Street and downtown public parking lots.
- Advise City Departments and Boards on beautification items for 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 & 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.
  - Continue to work with Greenworks, whose partnership provides battery powered mowing equipment to the City.

Comments on FY 2024 Actual and FY 2025 Projections

- It is projected that FY 2025 expenditures will be within budget.

Significant Changes for FY 2026

- In partnership with the Hamblen County School System a part-time internship position was created within this division. Because the position is not time-limited, funds have been added to account for this additional staff person.

Personnel Summary

NATURAL RESOURCE MAINTENANCE	FY22	FY23	FY24	FY25	FY26
HORTICULTURALIST	1	1	1	1	1
MAINTENANCE WORKER	2	2	2	2	2
TOTAL NATURAL RESOURCE MAINTENANCE	3	3	3	3	3

Budget Expense Detail

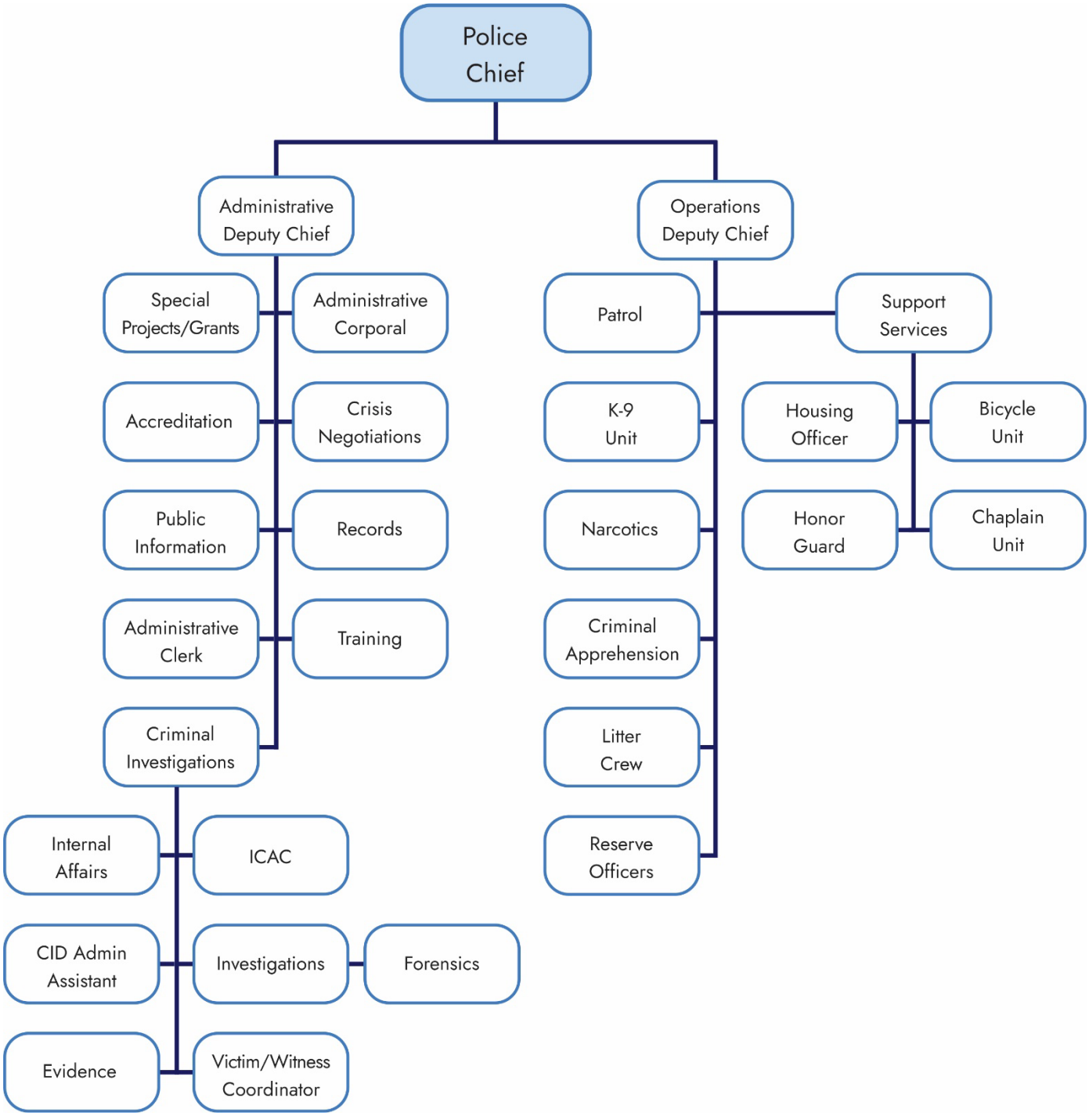
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	45160 - Natural Resource Maintenance				
111	SALARIES & WAGES	131,908	143,210	142,299	146,157
112	OVERTIME	34	3,000	300	3,000
114	WAGES & SALARIES TEMP EMP	0	0	0	23,400
134	CHRISTMAS BONUS & LONGEVITY	184	295	430	295
210	FICA	7,935	9,084	8,711	9,267
212	MEDICARE	1,856	2,125	2,037	2,168
213	TCRS CONTRIBUTION	20,014	22,225	21,743	22,852
214	EMPLOYEE HEALTH INS	43,878	46,602	45,049	46,590
217	EMPLOYEE LIFE INS	731	825	767	809
219	WORKERS COMPENSATIONS INSURANCE	3,702	4,075	3,839	6,000
226	CLOTHING/UNIFORM/SHOES	1,720	1,200	1,835	1,200
329	OTHER OPERATING SUPPLIES	1,842	2,000	1,962	2,000
337	LANDSCAPING	31,219	28,000	29,100	28,000
345	TELEPHONE SERVICES	508	500	457	500
351	MEDICAL SERVICES	0	80	172	200
375	MEMBERSHIPS & DUES	0	400	140	400
378	EDUCATION - SEMINARS & TRAINING	145	800	746	1,400
383	TRAVEL-BUSINESS EXPENSES	659	1,800	1,312	1,500
399	OTHER CONTRACTED SERVICES	35,716	90,000	69,553	120,540
411	OFFICE SUPPLIES & MATERIALS	229	600	371	600
419	SMALL TOOLS & EQUIP	10,477	15,000	5,983	5,000
429	GENERAL OPERATING SUPPLIES	16,166	8,000	9,621	10,000
431	GASOLINE & DIESEL FUEL	7,791	7,000	6,977	7,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,601	3,000	2,456	3,000
510	INSURANCE - GENERAL LIABILITY	407	0	462	485
523	PROPERTY (CONTENTS) INSURANCE	0	0	100	105
533	EQUIPMENT - RENTAL/LEASE	85	1,000	90	1,000
971	MOTOR EQUIPMENT	0	0	0	55,000
	45160 - Natural Resource Maintenance	*319,807*	*390,821*	*356,512*	*498,468*

POLICE

DEPARTMENT



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.

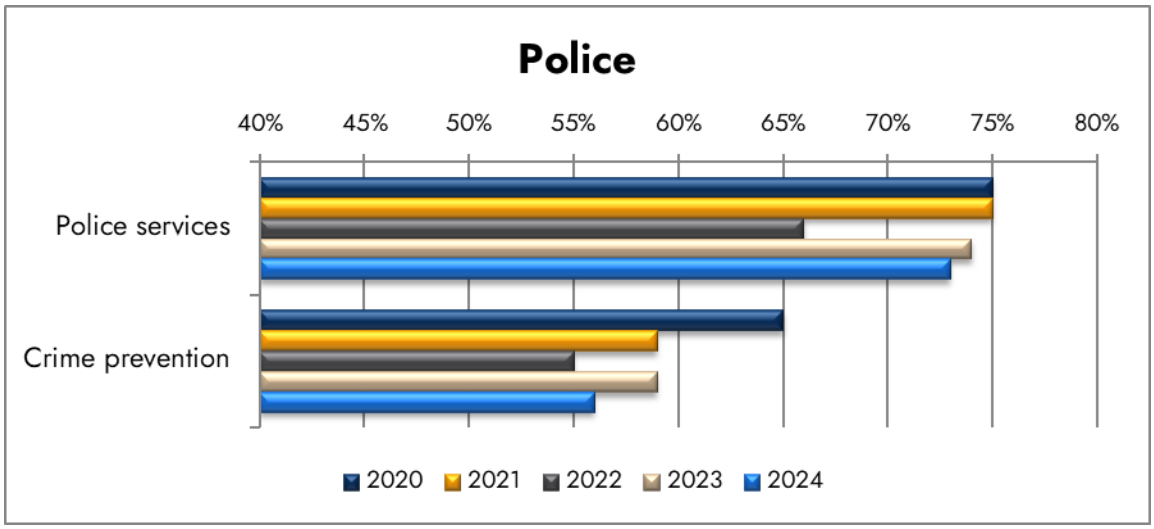
The Records function of the department provides administrative support for researching and maintaining records (offense/arrest reports, traffic citations, and customer service) and is included in the Police Administration budget.

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

Performance and Workload Measures

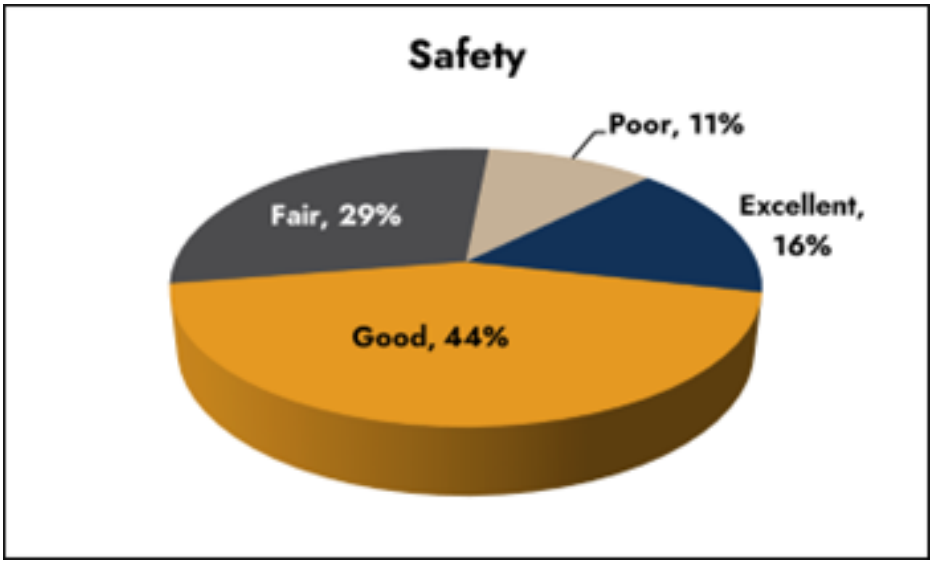
Residents continue to identify the overall feeling of safety in Morristown as an area of highest priority, with 93% deeming it essential or very important for the City to focus on in the next two years. Interestingly, survey responses land Morristown below the national benchmark on the overall Safety element and the question of overall feeling of safety; however, of the 12 survey questions specific to the Safety element, only one (Animal Control) was below the national benchmark. All other questions yielded responses similar to our peers nationwide. Those in the southwest area of the city were significantly more critical than other geographic areas.

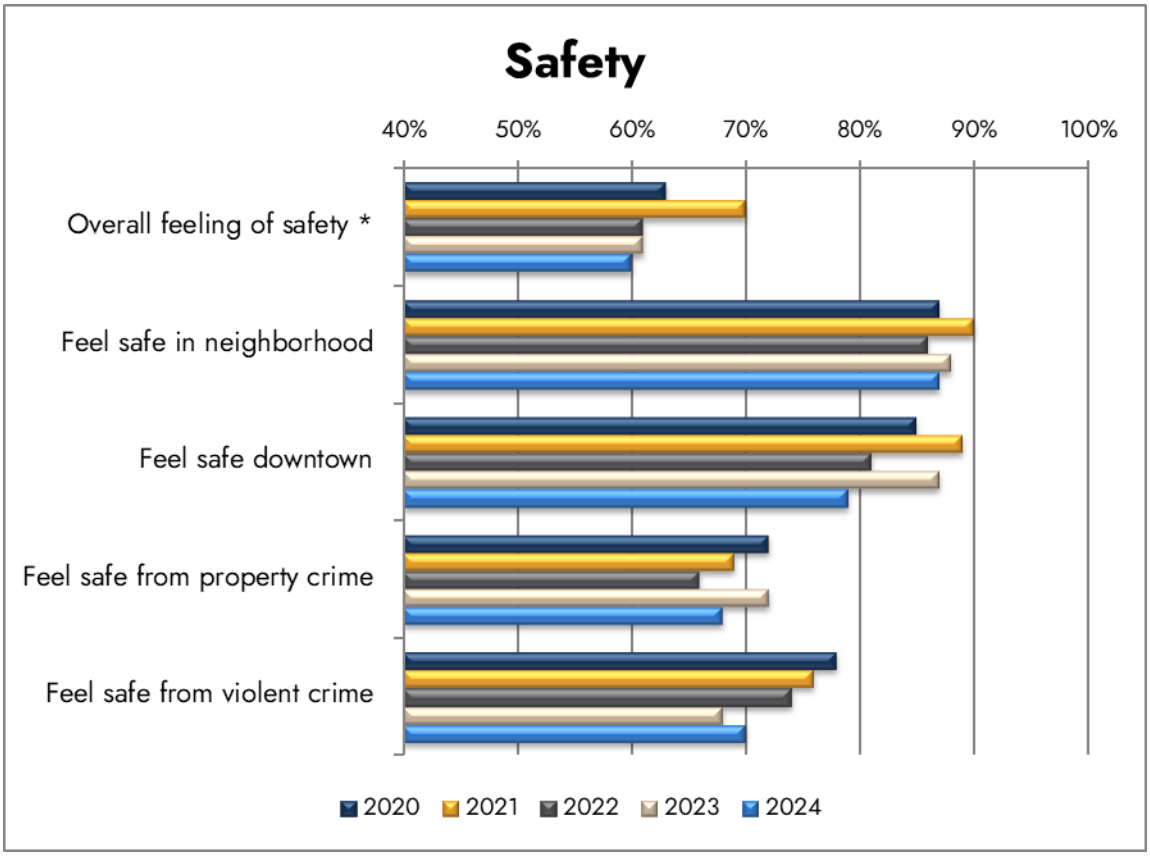
After a significant improvement last year to 87% of respondents reporting feeling very or somewhat safe in Morristown's downtown/commercial area during the day, this year's results indicate 79% of respondents reporting feeling very or somewhat safe downtown. There was also a significant decrease from 83% to 75% of those feeling safe from fire, flood, or other natural disaster. Given a significant fire event in the downtown area in January 2024 and the impacts to upper East Tennessee in September 2024 from Hurricane Helene, it is no surprise that we have a noticeable drop in this question.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

The resident approval rating of police services remained consistent, matching the 73% average we have seen through the history of Morristown's participation in the survey. It would appear that the drop seen in 2022 was an aberration influenced more by national concerns than the actual performance of the Morristown department. This approval rating is comparable to other communities across the nation, which makes the 11th consecutive year that we are comparable to our peers. Those in the southwest area of the city were significantly more critical than those in other geographic areas regarding crime prevention, but rated police services comparably with how the other areas rated that item. Those with household incomes below $50,000 were significantly more critical in terms of overall safety, police services, and crime prevention than households with higher incomes. Residents living in Morristown less than 5 years were more favorable than their more tenured neighbors. Those with children in the household reported greater satisfaction with the overall feeling of safety, police services, and crime prevention than their neighbors without children in the household.





Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"
** - reflects an area rated below the national benchmark*

In 2021, residents gave a record high rating to the overall feeling of safety. The rating dropped in 2022 and 2023 to new lows at 61%, and in 2024, the rate dropped to 60%. At this level, Morristown residents rate the feeling of safety below that of other communities nationwide. We have only been comparable to other communities in 4 of the last 10 years. Over the 12 years the survey has reported this measure, Morristown has fallen below other communities eight times.

When looking at the perception of safety, residents over 55 feel safer than their younger neighbors. There were no significant differences when looking at responses by gender, race, or homeownership. 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 continues to be an area of increased emphasis for improvement in the coming year since 93% of residents indicated the overall feeling of safety in Morristown was an essential or very important function of the City.

When asked if they feel safe in their neighborhood, 87% gave a favorable assessment. This rating has been consistent over time; the highest score was 92% in 2014 & 2015, and ratings have never fallen below 86%. When compared to the large swings in overall safety, low concerns about their own neighborhood remain remarkably consistent. Morristown's rating is comparable to other communities for the last 12 years straight and 13 of the 14 years we've done the survey. Concerns were higher with residents in the southwest area of the City. Overall, there were very few significant differences across different groups in the community.

When in downtown Morristown, resident feeling of safety saw a significant decline from a 87% to 79% positive rating. This is a sharp decline and falls below the average of 84% over the last 14 years. We are

comparable to other communities as we have been in 12 of the 14 years Morristown has participated in the survey. Residents living in southeast neighborhoods had significantly more favorable opinions about safety downtown than others.

A question added beginning with the 2020 survey seeks input on perceptions of safety from property crime. Morristown saw a 68% positive rating, which is comparable to others across the country and relatively similar the responses over the last few years. Those living in southeast Morristown were the least concerned about property crime.

Another new question added in 2020 addresses fear of violent crime. Our residents' concern in this area was similar to other communities across the nation, with a 70% positive rating. Following a declining trend over the last several years, this shows a slight improvement over 2023 and is an area for continued attention in the coming year. Again, those living in southeast Morristown were significantly less concerned than residents of other areas. Those with incomes over $100,000, residents age 55+, and those that own their homes were significantly more positive than other demographics.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- The administrative deputy chief was appointed to represent the state of Tennessee on the Federal Criminal Justice Information System (CJIS) advisory board.
- The Morristown Police Department Crisis Intervention Training (CIT) program was recognized by the state's CIT Coordinator.
- The administrative deputy chief was appointed to chair the state law enforcement accreditation program.
- Administrators were requested and taught at the new chief's school for the University of Tennessee Law Enforcement Innovation Center.



SAFE & SECURE COMMUNITY

- The department conducted an emergency preparedness drill for all specialized units.
- Data shows a 4% decline in traffic crashes and a 3% decline in related injury from 2023.
- Police administrators and several officers attended training related to gang trends.
- A flyer with information regarding common scams was developed and distributed to seniors.
- The department began a Narcan deployment program to assist in reducing overdose deaths.
- Administrators worked with the regional highway patrol supervisor and the city's street department to get additional markings and to add an additional signal head at the Cherokee Drive/Highway 25 E intersection which resulted in a decrease in crashes at that location.
- Administrators worked to develop an Automated License Plate Reader (ALPR) and live view camera program. The operations deputy chief began the process of obtaining an ALPR camera license for six intersections from the State of Tennessee.

A HEALTHY & VIBRANT CITY

- The department hosted Crisis Intervention Training for multiple first responding agencies within the region.
- 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 Board of Directors
  - Tusculum University Advisory Board
  - TN Achieves Program Mentor
  - Morristown-Hamblen Crisis Intervention Training Steering Committee
  - University of Tennessee Institute for Public Service Advisory Board

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Department administrators and supervisors attended training by Public Entity Partners which covered risk management for law enforcement.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Fully implement a Special Needs Registry program to increase citizen and officer safety when responding to incidents which involve individuals with special needs.
- Coordinate with Human Resources to create a job description for a new position to assist with Tennessee Public Records Act (TPRA) requests and other administrative functions as needed.
- Fully implement the automated license plate reader (LPR) program within the city.
- Use citizen survey results to assist in focusing operational resources.
- Evaluate staffing levels based on current policing activities and workload.
- Work with local and state agencies to increase highway safety awareness.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Evaluate needed capital purchase and monitor projections to plan capital and operations needs over multiple years.
- Evaluation of specialized units and teams and their role in community safety and service.
- Participate in the state recruitment and retention incentive program to assist in maintaining staffing levels.

Comments on FY 2024 Actual and FY 2025 Projections

- The FY 2025 budget was amended mid-year in order to accommodate increases in Tyler software maintenance and upgraded equipment purchase for the LPR system.

Significant Changes for FY 2026

- Computer and Data expenditures increased due to software support and Flock Safety Maintenance agreement.

Personnel Summary

POLICE ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	2	2	2	2	2
POLICE RECORDS CLERK	1	1	1	1	2
POLICE RECORDS TECHNICIAN SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
TOTAL POLICE ADMINISTRATION	6	6	6	6	7

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42110 - Police Administration				
111	SALARIES & WAGES	482,274	511,116	509,590	574,030
112	OVERTIME	0	500	0	500
119	HOLIDAY PAY	144	0	1,047	1,000
134	CHRISTMAS BONUS & LONGEVITY	4,284	4,286	4,274	4,433
210	FICA	29,131	31,986	31,524	35,958
212	MEDICARE	6,813	7,481	7,372	8,410
213	TCRS CONTRIBUTION	73,269	78,263	78,430	88,677
214	EMPLOYEE HEALTH INS	92,449	94,176	89,842	109,680
217	EMPLOYEE LIFE INS	2,276	2,944	2,431	3,179
219	WORKERS COMPENSATIONS INSURANCE	7,405	8,150	7,293	14,000
226	CLOTHING/UNIFORM/SHOES	3,394	5,000	4,200	5,000
310	POSTAL SERVICE	636	600	268	600
321	PRINTING SERVICES	500	500	374	500
330	LEGAL NOTICES	279	0	0	0
341	LEGAL NOTICES	28,541	35,000	20,034	35,000
342	WATER & SEWER	15,853	16,000	16,239	16,000
343	NATURAL GAS & PROPANE	1,364	1,500	1,459	2,200
345	TELEPHONE SERVICES	17,984	21,000	18,003	21,000
351	MEDICAL SERVICES	32	150	84	150
355	COMPUTER/DATA PROCESSING	32,861	117,100	111,401	181,238
359	OTHER PROFESSIONAL SRVCS	0	1,000	137	500
361	REPAIR & MAINTENANCE-VEHICLES	0	3,000	0	3,000
375	MEMBERSHIPS & DUES	1,260	3,000	2,010	3,000
378	EDUCATION - SEMINARS & TRAINING	3,272	3,000	2,140	3,000
383	TRAVEL-BUSINESS EXPENSES	6,162	8,500	7,406	9,000
399	OTHER CONTRACTED SERVICES	12,219	0	480	0
411	OFFICE SUPPLIES & MATERIALS	1,721	2,000	1,352	2,000
413	OFFICE EQUIPMENT	995	1,000	484	500
419	SMALL TOOLS & EQUIP	3,340	1,000	982	1,000
429	GENERAL OPERATING SUPPLIES	861	1,000	736	1,000
431	GASOLINE & DIESEL FUEL	5,056	6,250	3,696	6,250
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,321	1,500	1,023	1,500
510	INSURANCE - GENERAL LIABILITY	2,247	2,475	2,555	2,815
523	PROPERTY (CONTENTS) INSURANCE	0	550	554	610
533	EQUIPMENT- RENTAL/LEASE	1,858	2,200	1,638	2,200
615	SEX OFFENDERS ADMINISTRATION	3,074	4,850	2,075	2,000
805	DOJ JAG GRANT	387,744	0	0	0
999	OTHER CAPITAL OUTLAY	0	30,000	34,150	0
	42110 - Police Administration	*1,230,619*	*1,007,077*	*965,283*	*1,139,930*

Police Support

The Police Support division consists of a Support Services Supervisor, a Support Services Sergeant, Corporal, a Housing Officer, an Accreditation Manger, and the Training Officer. The Support Division also contains funding for the Criminal Apprehension Unit. As of 2023, the City of Morristown no longer participates in the Hamblen County School Resource Officer program as state funding for this program was provided to the Hamblen County Sheriff's Department.

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 required training for all department personnel.

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.

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, and 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.

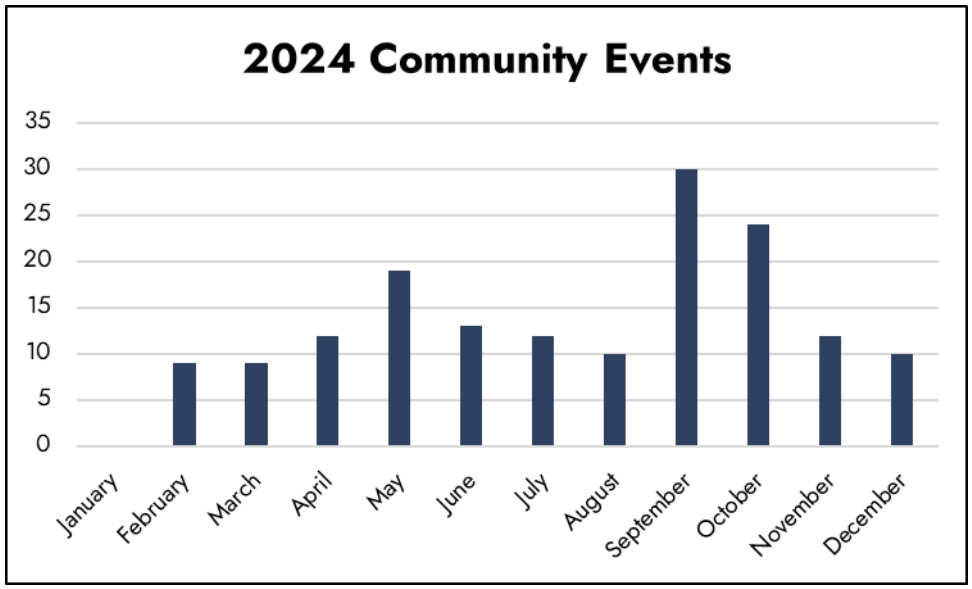
The Internet Crimes Against Children (ICAC) Unit is an integral function of this division. This unit is dedicated to investigating, prosecuting, and developing effective response to those seeking to victimize children and proliferate child sexual abuse images electronically.

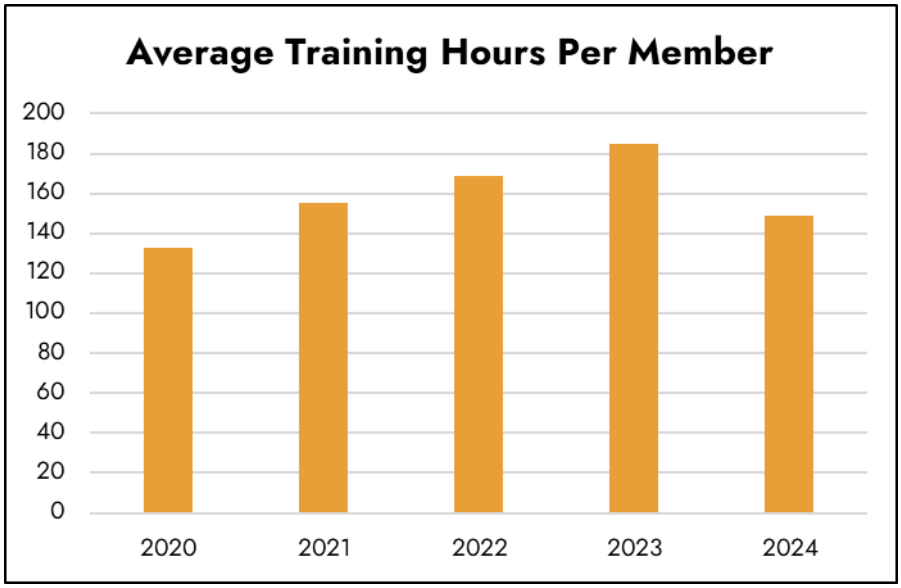
The Criminal Apprehension Unit is currently staffed with one full-time officer and assigned part-time officers as needed. This unit is responsible for locating and apprehending individuals charged with felonies and other dangerous crimes. The CAU works in cooperation with all divisions of the department.

Performance and Workload Measures

Task	2022	2023	2024
Meetings and Presentations	186	50	18
Calls for Assistance Housing/School	2,788	733	892
Miscellaneous (Juvenile/Adult Counsel, Eviction Notices, Trespass Charges,Trips Out of Town for MHA)	1,544	44	65
ICAC Cybertips Cases Created	43	43	21
ICAC Cybertips Cases Closed	27	50	26
Computer Media Forensic Exams (hard drvies, CD/DVD and Flash Drive)	1	14	11
Cell Phone Forensic Exams	44	23	41
ICAC Subpoena (State)	27	31	22
ICAC Search Warrant (State)	8	2	10
CAU Total Arrests	206	245	151
CAU Warrants Served	299	301	180
CAU Misdemeanor Arrests	102	134	121
CAU Felony Arrests	104	111	52
Assisted Domestic Violence Victims	477	473	478
Prepared Prosecution Case Files for Officers	163	192	170
Mental Health Contacts with Individuals	248	257	197
Teleserve Reports	823	364	299

**MPD no longer participates in the School Resource Officer Program which impacted some performance numbers above.*





Law enforcement continues to see increases in state and federally mandated law enforcement training. Personnel received training related to special operations, leadership, and management in 2024. Training objectives are met by using a combination of in-house instructors and external training classes.

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.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- The department's Criminal Apprehension Unit created a "Wanted" card which contains the suspect's picture and description along with other relevant information. The card can be distributed to the public during searches for suspects of major crimes.



DOWNTOWN OFFICE

An office was established within the Morristown-Hamblen Library and is staffed with one officer to provide a point of contact and a feeling of safety for community members. This officer can speak with community members about their questions and concerns while providing a level of protection for citizens in the downtown area.

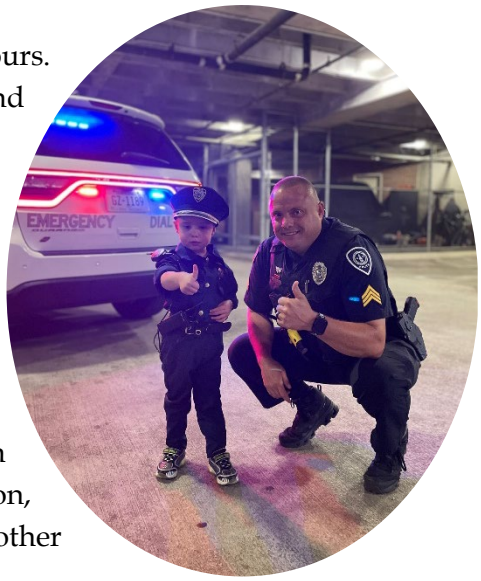
- The honor guard participated in 20 events, which included seven casket guard details, one law enforcement funeral, one law enforcement memorial, four police academy graduations, four community events, and three trainings sessions.
- The Morristown Police Department training unit conducted six 40-hour general in-service classes. State mandatory training was included in the classes for all sworn employees and 25 members of the Hamblen County Sheriff's Department.
- The training unit assisted in organizing and facilitating a 16-hour Command Staff Training which included several state yearly requirements and administrative mandates.
- The training unit conducted training for several organizations throughout the year which included the Regional Law Enforcement Academy.
- Conducted ongoing specialized training for eight specialized units within the agency.
- The Training Unit conducted multiple in-house Driving Under the Influence and Standard Field Sobriety Test refresher trainings.



- Assisted with facilitating a 40-hour Crisis Intervention training course for multiple first responding agencies and obtained Peace Officer Standard Training commission's approval for the course.
- Facilitated 2024 Law updates for all sworn personnel.
- Conducted the 2024 Citizens Police Academy.
- Conducted training for six new hire officers including tracking and coordinated the PPO/FTO program for these officers.
- Six officers were designated as Master Officers at their rank.
- Managed web-based training through Police One Academy which allows officers to receive state approved training on a variety of topics.
- Three 308 rifles were distributed to the patrol division to be utilized in special circumstances.
- The Recruiting Unit participated in seven events, some of which were minority focused.
- The Community Liaison Officer conducted over 500 walks in the downtown central business district. In 2024, his office was relocated to the downtown service area.
- The Housing Liaison/Crime Prevention Officer participated in 18 meetings and presentations. The officer responded to 892 calls for assistance. He also assisted the Tennessee Valley Housing Services with criminal investigations and prosecutions and assisted the Department of Children's Services multiple times throughout the year.
- The unit processed 16 Beer Permit Applications/Letters of Compliance which were presented to the city Beer Board.

SAFE & SECURE COMMUNITY

- Operations received a portable surveillance camera which is being utilized during community events and critical incidents to provide live view to officers and supervisors and record data for possible future need.
- The Criminal Apprehension Unit (CAU) worked a total of 1,688 hours. The unit made a total of 155 arrests, including 99 misdemeanor and 52 felony arrests. The unit served a total of 180 warrants.
- The Support Service Unit provided training to local school staff and students. The unit also provided information on the identification of possible gang members or activity.
- The training unit facilitated door breaching training for the patrol division. Sixteen breeching tools were assigned to patrol officers.
- Support Service Unit personnel conducted six school security assessments for both public and private schools.
- Support services personnel provided multiple presentations to both schools and community groups on topics such as gang identification, usage of drones, law enforcement special response teams, and other information.



THRIVING LIVABLE NEIGHBORHOODS

- In 2024, the Support Service Unit participated in 161 documented community events. Events included festivals, holiday celebrations, civic presentations, and support of nonprofits and downtown business 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

Goals for FY 2026

SAFE & SECURE COMMUNITY

- Participate in local recruiting events, to include minority-focused events, to provide a diverse applicant pool.
- Gain a better awareness of possible gang-related crimes within the city. Start a database by having both the Community Immersion Officer and Litter Crew coordinator photo and generate a log of identified Gang Tags along with any possible crimes related to gang activity.
- Better track personnel resources utilized in community events and proactive contacts.
- Identify and train an officer to replace the Criminal Apprehension Unit Coordinator position due to a retirement.

- Develop and add a post academy training process to the current PPO program.

Comments on FY 2024 Actual and FY 2025 Projections

- A budget amendment will be necessary late in FY 2025 to account for higher than anticipated computer and data expenditures due to increased maintenance charges and higher than anticipated vehicle parts expenditures.

Significant Changes for FY 2026

- Increases are incorporated for the Uniform line item to accommodate all personnel in this division.
- The Computer & Data line item increases due to increased software maintenance costs.
- Additional funds are incorporated for the Vehicle Parts line item based on recent experience.

Personnel Summary

POLICE SUPPORT	FY22	FY23	FY24	FY25	FY26
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	0	0
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	10	10

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42115 - Police Support				
111	SALARIES & WAGES	567,495	580,784	574,429	571,866
112	OVERTIME	68,499	80,000	68,275	80,000
119	HOLIDAY PAY	24,289	25,000	25,135	25,500
134	CHRISTMAS BONUS & LONGEVITY	6,224	7,600	6,143	3,981
210	FICA	40,024	42,990	41,294	42,244
212	MEDICARE	9,414	9,692	9,604	9,880
213	TCRS CONTRIBUTION	99,383	101,394	102,828	104,178
214	EMPLOYEE HEALTH INS	129,778	125,134	124,726	125,001
217	EMPLOYEE LIFE INS	3,178	3,345	3,114	3,167
219	WORKERS COMPENSATIONS INSURANCE	16,044	17,650	15,802	16,000
226	CLOTHING/UNIFORM/SHOES	6,897	6,600	7,255	9,000
321	PRINTING SERVICES	0	300	108	300
345	TELEPHONE SERVICES	3,899	4,400	4,421	4,900
351	MEDICAL SERVICES	32	100	363	200
355	COMPUTER/DATA PROCESSING	13,431	11,500	12,836	13,000
361	REPAIR & MAINTENANCE-VEHICLES	0	3,000	2,733	4,000
375	MEMBERSHIPS & DUES	300	500	300	500
378	EDUCATION - SEMINARS & TRAINING	3,090	3,500	3,440	3,500
383	TRAVEL-BUSINESS EXPENSES	6,377	4,500	5,958	4,500
411	OFFICE SUPPLIES & MATERIALS	1,629	1,000	1,037	1,000
413	OFFICE EQUIPMENT	414	1,000	775	1,000
419	SMALL TOOLS & EQUIP	15,698	4,250	3,294	3,200
429	GENERAL OPERATING SUPPLIES	102	500	105	500
431	GASOLINE & DIESEL FUEL	9,249	18,000	16,400	18,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,046	4,000	6,637	7,000
510	INSURANCE - GENERAL LIABILITY	2,564	2,820	2,915	3,210
523	PROPERTY (CONTENTS) INSURANCE	536	590	632	695
971	MOTOR EQUIPMENT	1,230	0	0	0
999	OTHER CAPITAL OUTLAY	0	55,000	53,989	0
	42115 - Police Support	*1,031,822*	*1,115,149*	*1,094,548*	*1,056,322*

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	2022	2023	2024
Calls for Service	40	45	55
Hours Spent on Calls	93	118.25	145.25
Other Agency Assists	5	7	6
Death/Injury Notifications	29	35	33
Homeless Person Assists	5	5	3
Devotions	93	44	48
Professional Contacts	203	280	216
Invocations for Council	11	20	20
Total Hours	528	530.75	526.25

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- The chaplain unit had 55 callouts and over 526 contact hours with citizens and/or officers in 2024.
- Maintained police chaplain credentials through the International Conference of Police Chaplains. Two chaplains attended the annual conference in Pennsylvania.
- Aided three people 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 six times.
- Provided overview of available services to newly hired personnel.
- Conducted training for the Walters State Basic Police Academy and internal training for the police chaplain unit.
- Using private funds and resources, the Chaplain Unit works with officers to assist homeless individuals.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Maintain certification for Chaplain Unit members
- Seek additional training opportunities for newly appointed chaplains.
- Provide clear markings for vehicles used when responding to calls for chaplain services.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be within budget.

Significant Changes for FY 2026

- Funding added to purchase jackets for chaplains.

Personnel Summary

- There are no employees budgeted in this division.

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
42116 - Police - Chaplains				
226 CLOTHING/UNIFORM/SHOES	0	0	0	5,000
375 MEMBERSHIPS & DUES	1,000	1,500	1,100	1,500
383 TRAVEL-BUSINESS EXPENSES	1,585	3,000	2,351	3,000
429 GENERAL OPERATING SUPPLIES	0	150	0	150
42116 - Chaplains	*2,585*	*4,650*	*3,451*	*9,650*

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, and 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	2022	2023	2024
Hours Worked	337.50	1,167	963.50
Estimated Pounds of Trash Bagged	29,220	77,360	76,760
Pounds of Miscellaneous Trash (not bagged)	16,585	19,638	12,044
Hours Cleaning & Landscaping Downtown	0	201	292
Tires Collected	122	160	113

Significant Accomplishments FY 2025

THRIVING LIVABLE NEIGHBORHOODS

- The litter crew worked a total of 963.5 hours picking up litter on the roadways. The crew picked up 3,838 bags of garbage from the roads (76,760 pounds each utilizing Keep America Beautiful approximate pounds per bag), picked up approximately 12,044 pounds of miscellaneous trash (items that do not fit into a bag), picked up 113 tires and 20 needles off the roadways. The crew also spent 292 hours conducting cleaning and on city buildings/property.





Goals for FY 2026

THRIVING LIVABLE NEIGHBORHOODS

- Develop a regular litter pick-up schedule for the downtown business area.
- Assist Parks and Recreation staff with park clean-up prior to, and following, scheduled events.
- Identify other appropriate tasks for the Litter Crew during inclement weather.
- Consider work order system software through which other city departments can request Litter Crew assistance.

Comments on FY 2024 Actual and FY 2025 Projections

- An amendment will be necessary late in FY 2025 to account for projected Overtime and Fuel expenditures.

Significant Changes for FY 2026

- In FY 2025, a POST certified Police Officer was tasked to fill the role of Litter Crew supervisor. The most significant change in budget for FY 2026 relates to the incremental cost of a certified officer. Other change relate to anticipated overtime and fuel costs and the purchase of equipment for the Litter Crew truck that can assist in larger cleanup sites.

Personnel Summary

POLICE LITTER CREW	FY22	FY23	FY24	FY25	FY26
POLICE OFFICER	1	1	1	1	1
TOTAL POLICE LITTER CREW	1	1	1	1	1

Budget Expense Detail

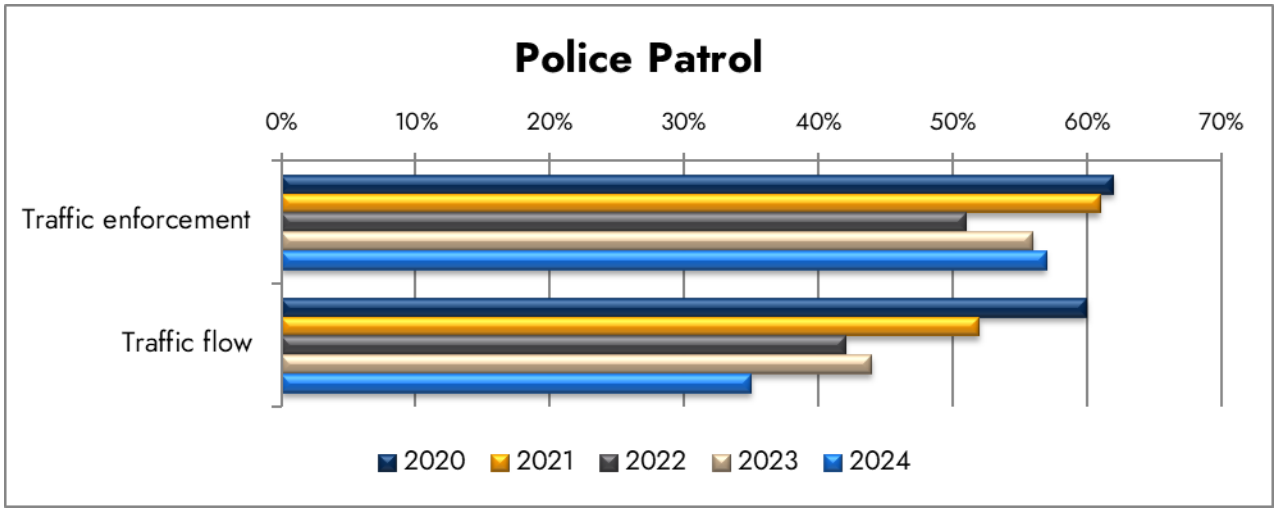
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42117 - Police - Litter Crew				
111	SALARIES & WAGES	32,889	44,377	44,783	59,418
112	OVERTIME	2,437	3,500	4,112	4,000
119	HOLIDAY PAY	0	1,650	1,564	1,800
134	CHRISTMAS BONUS & LONGEVITY	81	120	0	835
210	FICA	2,027	3,079	3,045	4,096
212	MEDICARE	474	696	712	958
213	TCRS CONTRIBUTION	5,371	7,282	7,636	10,100
214	EMPLOYEE HEALTH INS	13,110	15,518	14,262	15,573
217	EMPLOYEE LIFE INS	196	256	236	329
219	WORKERS COMPENSATIONS INSURANCE	1,234	1,360	1,216	2,000
226	CLOTHING/UNIFORM/SHOES	615	800	518	800
345	TELEPHONE SERVICES	455	700	457	700
361	REPAIR & MAINTENANCE-VEHICLES	687	700	207	700
378	EDUCATION-SEMINARS & TRAINING	56	500	56	1,000
383	TRAVEL-BUSINESS EXPENSES	0	1,000	0	1,500
411	OFFICE SUPPLIES & MATERIALS	0	250	0	0
419	SMALL TOOLS & EQUIP	568	1,000	340	1,000
429	GENERAL OPERATING SUPPLIES	816	2,500	857	1,000
431	GASOLINE & DIESEL FUEL	3,571	2,500	3,607	3,500
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	236	500	240	1,500
510	INSURANCE - GENERAL LIABILITY	205	280	233	280
523	PROPERTY (CONTENTS) INSURANCE	43	35	51	60
960	MACHINERY & EQUIPMENT	0	0	0	7,000
	42117 - Police Litter Crew	*65,071*	*88,603*	*84,132*	*118,149*

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	2022	2023	2024
Traffic Crashes	1,800	1,851	1,778
Total Physical Arrests	2,720	2,941	2,492
Total Arrest Charges	4,665	5,536	4,821
Citation Charges	7,398	9,136	8,708
Avg. Call for Service Response Time (minutes)	4.15	6.19	6.14
Avg. Emergency Call Response Time (minutes)	3.57	4.12	4.05



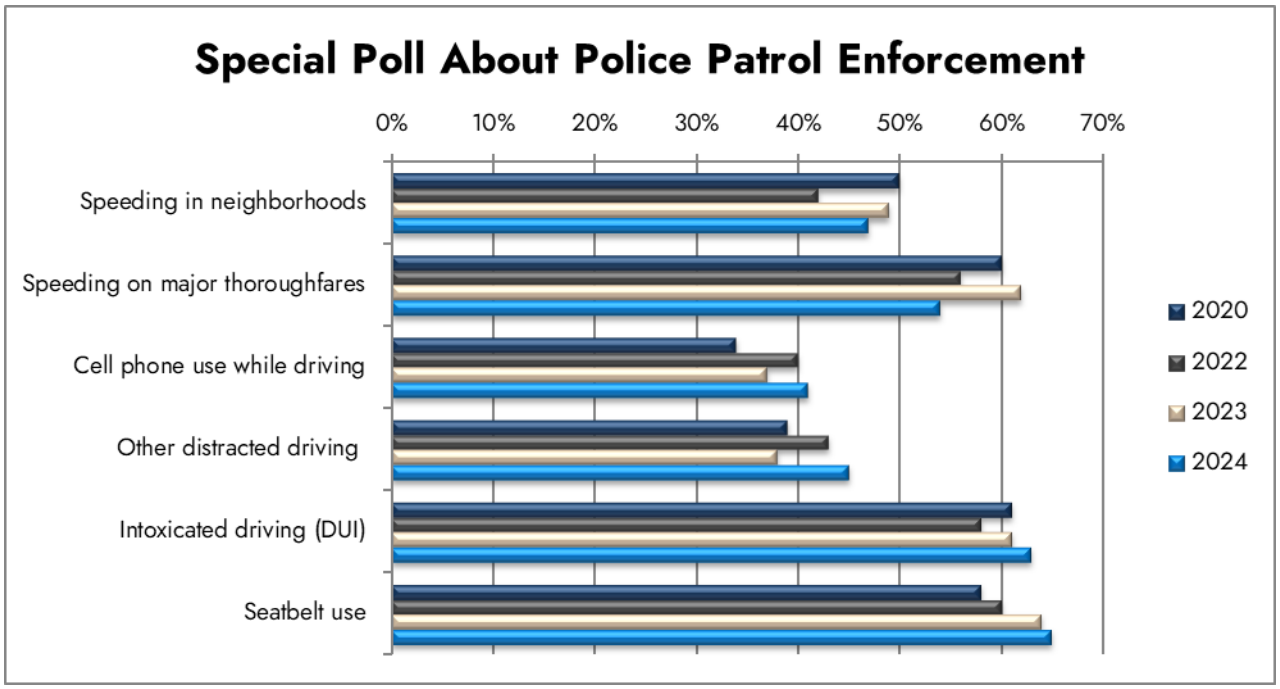
Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Residents gave Morristown a 57% positive rating for traffic enforcement and is comparable to the national benchmark for the 13th straight year. Residents living in neighborhoods in the northern half of Morristown were significantly more favorable than their neighbors living in the south. Responders age 18-34 were more favorable than residents 35+. Men rated traffic enforcement significantly more favorably than women. Otherwise, opinions were generally consistent across demographic breakdowns.

When assessing traffic flow our residents gave a favorable rating of only 35% - a significant drop from the year prior – which continues a generally declining trend and is well below the average rating of 48% for the last 14 years. However, despite this continued drop, Morristown continues to rank as comparable to other communities across the nation, as we have been for 13 of the 14 years we have conducted the survey. Residents in the southwest of the city were the most critical in this area, which is likely reflective of the additional traffic brought by new development to the west side of the city as well as growing use of

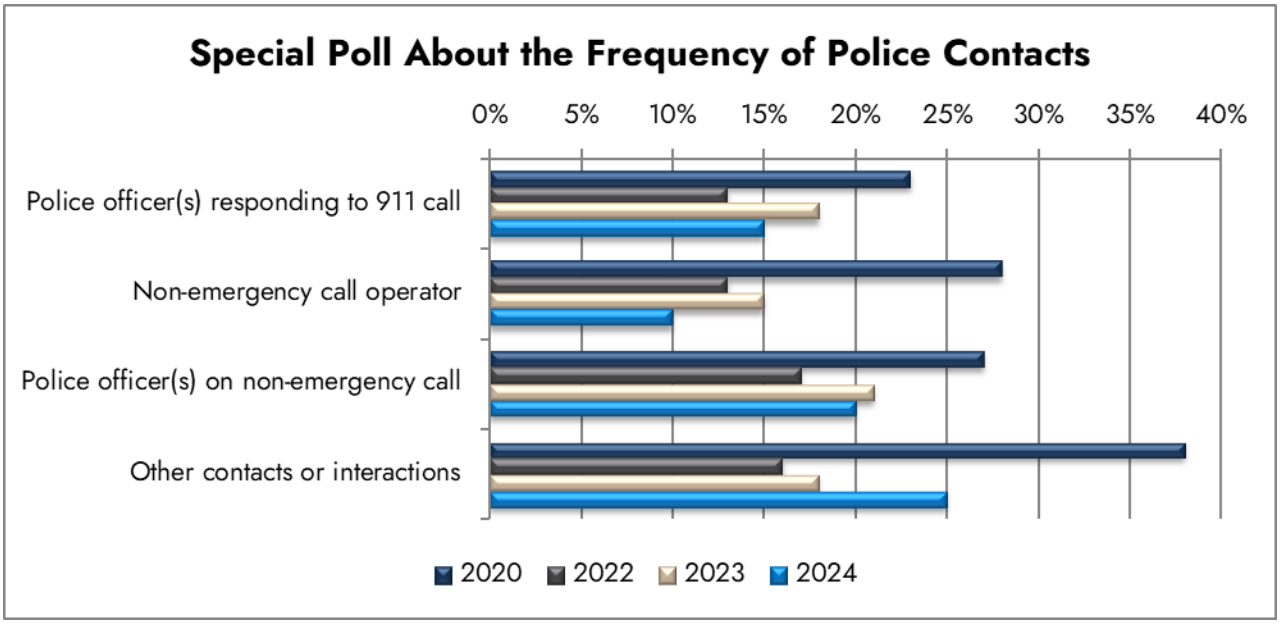
Merchants Greene as a connector to Interstate 81. Those age 55+ were significantly more favorable than younger residents. Responders who have lived in Morristown for less than 5 years were significantly more favorable than longer-term neighbors. The Police Department provides important representation on the City's traffic committee where traffic trends and solutions to specific problem areas are discussed.

The annual citizen's survey includes a few questions that are unique to Morristown's survey as compared to the surveys done across the country. These added questions help Police Department leadership to evaluate the public's assessment of the department in more detail. For instance, the department seeks to better understand what specific issues or conditions make respondents feel unsafe – especially in their own neighborhoods. The added questions also seek to differentiate between respondents who actually had contact with our officers and those that may be responding based more on generalized public sentiment or media coverage of law enforcement across the country.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

We asked residents to assess traffic law enforcement activities. In general, the ratings show stability or improvement. Concern about speeding in neighborhoods was consistent across areas of the city. Those living in the northwest were most critical about speed enforcement on major corridors. A majority of residents are happy with traffic enforcement, but we continue to see concerns about distracted driving.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

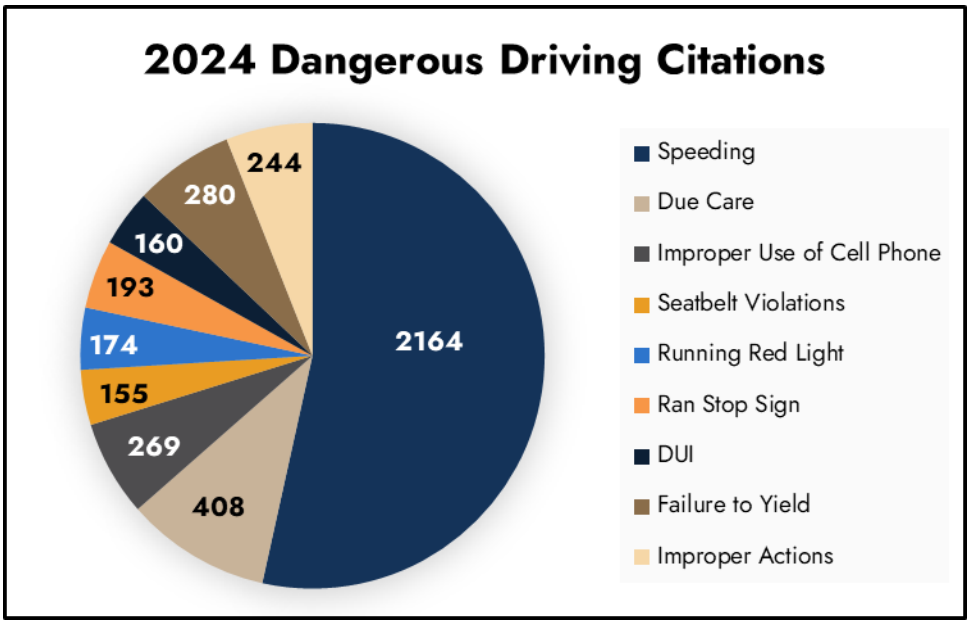
We asked questions to determine where residents were interacting with the police department. Where only about 20% of responders to last year's survey indicated having any contact with the police department, 39% of this year's responders reported having some level of contact. Of that reported interaction with police personnel, only 15% had interacted with officers in response to a 911 call. The biggest increase in interaction with officers came through interactions at community events, public meetings, or in casual interaction with officers on patrol.

The MPD averaged 3,166 calls for service per month, which is a 9% decrease from 2023. Officers spent an average of 47 minutes on each call. Average time on a call saw an increase of 52% over 2023 which may be partially attributed to complexity of processes as intervention strategies have changed in attempt to provide mental health and other alternative services. Dispatch logged a total of 37,924 calls for service in 2024 which is an 8% decrease from 2023 and approximately the same level seen in 2022.

In 2024, the average officer response time to the location of a call was 6.14 minutes for routine response and 4.05 minutes for emergency call response time. This is similar to response times seen in 2023.

Response to traffic crashes on our city streets remains a priority for patrol. Response to traffic crashes decreased slightly this year from 2023, as did related injuries.

Traffic law enforcement is an important way to impact traffic crashes. Total traffic violations charged by MPD officers was 7,672 this year, which continues a trend of increased traffic law enforcement over the past three years. Officers issued 4,047 citations in 2024 for the most dangerous driving behaviors in our community including speeding, running red lights, and cell phone use.



Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- On July 4th, department canine and drone units assisted Jefferson County personnel in a large area land and water search for a missing child.
- In September, due to high wind damage and flooding associated with Hurricane Helene, the department did an emergency recall of several personnel to address storm related issues.
- In 2024, officers received training on the newly established Narcan program. Officers were assigned Narcan to deploy as needed.
- The Unmanned Aircraft System (UAS), aka Drone program, was deployed 19 times during the year. The drone was used to assist at scenes of search and rescue missions/missing persons, locating suspects/fugitives, fire scenes, surveillance, community events, and to assist city/county officials with pictures/videos of specific areas.
- The traffic crash reconstruction team investigated 11 fatal traffic crashes and 18 serious injury crashes.
- A Lieutenant assigned to the traffic crash reconstruction team successfully prosecuted and convicted a driver who was involved in a fatal traffic crash for vehicular homicide.



- The department's canine units had 267 deployments. The canine teams trained for 1,468 hours. The officers assigned drug detection dogs made 293 arrests (158 drug-related) and issued 643 citations.
- Two officers were assigned to the canine unit and successfully completed a five-week handlers' school with Integrity Canine, LLC.

- The special response team conducted 12 operations with no officer injuries. The team responded to seven arrest warrant services/barricaded suspects, three search warrants and two overwatch details for community events.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- The drone unit received a new aerial device which increased the unit's capabilities. The pilots were all trained on the use of the new equipment.

SAFE & SECURE COMMUNITY

- Agency personnel operated under a severe weather snow plan for a period of 8 days. Utilizing four-wheel drive vehicles and tele serve report taking, officers were able to maintain efficient operations.
- Patrol officers and Special Response Team personnel assisted the Tennessee Bureau of Investigation in several searches for a suspect in the fatal shooting of a Blount County Deputy.
- Patrol officers, detectives and special teams assisted Grainger County deputies and Tennessee Bureau of Investigation serving multiple search warrants and conducting surveillance to search for a double murder suspect who lived in Morristown.
- May 2024, a tornado occurred in the eastern part of the city and county. Personnel were deployed to check for possible injured persons, blocked roadways, and to conduct traffic control.
- After receiving a call for a domestic related assault, several special response teams were utilized to arrest a suspect who had barricaded himself, was uncooperative, and making threats against officers.
- Several department divisions and special teams were able to identify and locate the suspect wanted for a homicide on N. High Street. The suspect was charged with the murder.
- Twelve patrol officers/supervisors received training and certification in seated battery field sobriety testing. This battery is utilized to assist with testing suspected DUI violators that are not able to perform the standing roadside tests.
- Patrol/support services officers, including supervisors, received training provided by Norfolk Southern Railroad on responding safely to train and/or railroad crossing incidents.
- Patrol shifts were issued additional mini ballistic shields which may be deployed as needed.
- In support of the county's School Resource Program, officers conducted 268 random foot patrols through schools located within the city.
- Patrol officers conducted more than 400 random foot patrols through large scale retail businesses.
- During multiple deployments, canine teams were used in locating a weapon which was used in a drive-by shooting incident, locating and apprehending a suspect involved in a stabbing incident, and assisting in taking a resisting suspect into custody.

A HEALTHY & VIBRANT CITY

- During 2024, patrol personnel conducted more than 3,000 foot patrols in the downtown business district.
- In 2024, patrol conducted more than 1,500 patrols through the local parks and also did walk throughs of Parks and Recreation special events.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Implement monthly supervisor spot checks of patrol arrest case files.

- Utilize RMS/CAD data to evaluate officers monthly and yearly activity.
- Create a database in SharePoint to track the status of patrol officer's criminal cases.
- Have selected personnel attend advanced management and leadership training.
- Ensure all officers tour the new Hamblen County Jail and become familiar with its operation and layout.

THRIVING LIVABLE NEIGHBORHOODS

- Focus additional efforts on neighborhood patrols in areas of concern noted in the Citizen's Survey and community meetings.

SAFE & SECURE COMMUNITY

- Two patrol officers on each shift will attend a 40-hour Basic Spanish Course
- Research and evaluate the possibility of creating a traffic unit.

Comments on FY 2024 Actual and FY 2025 Projections

- No operational expense overages anticipated.

Significant Changes for FY 2026

- Education and training expenditures have increased due to significant increases in course fees and lodging.
- Budget includes office reconfiguration for additional workspace in the patrol supervisor office.
- One replacement EOD K9 included in this budget pending the retirement of Juno who will soon turn 10 years old.
- The most notable difference from one fiscal year to the next involves the replacement of Police vehicles. In FY 2024, we were able to purchase vehicles earlier than anticipated, so we were able to forgo purchases in FY 2025. The FY 2026 budget for this division anticipates seven (7) fully equipped units.
- Other capital requested includes the replacement of an EOD response suit, a portable radio replacement schedule, and an electronic citation unit replacement schedule.

Personnel Summary

POLICE PATROL	FY22	FY23	FY24	FY25	FY26
POLICE CAPTAIN	4	4	4	4	4
POLICE SERGEANT	4	4	4	4	4
POLICE LIEUTENANT	4	4	4	4	4
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	35	35	35	38	38
TOTAL POLICE PATROL	51	51	51	54	54

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42120 - Police Patrol & Traffic				
111	SALARIES & WAGES	2,960,489	3,317,350	3,163,109	3,391,694
112	OVERTIME	422,339	350,000	405,548	410,000
114	WAGES & SALARIES TEMP	10,317	30,000	13,012	30,000
119	HOLIDAY PAY	142,944	131,000	161,844	162,000
134	CHRISTMAS BONUS & LONGEVITY	16,328	18,200	17,383	20,195
210	FICA	205,726	237,495	226,606	248,862
212	MEDICARE	48,113	55,543	52,997	58,202
213	TCRS CONTRIBUTION	511,889	559,098	563,173	609,137
214	EMPLOYEE HEALTH INS	813,830	903,353	837,814	918,438
217	EMPLOYEE LIFE INS	16,000	19,108	16,859	18,785
219	WORKERS COMPENSATIONS INSURANCE	89,696	83,125	66,425	118,000
226	CLOTHING/UNIFORM/SHOES	84,282	145,000	72,876	120,000
310	POSTAL SERVICE	369	500	197	500
321	PRINTING SERVICES	1,375	1,500	1,554	3,500
330	LEGAL NOTICES	3,584	400	325	400
345	TELEPHONE SERVICES	43,006	60,000	65,195	64,800
351	MEDICAL SERVICES	4,543	5,000	5,993	5,000
359	OTHER PROFESSIONAL SRVCS	5,164	5,000	3,414	4,500
360	REP & MAINT-COMMUNICATIONS	5,982	9,100	4,997	6,000
361	REPAIR & MAINTENANCE-VEHICLES	69,769	50,000	81,536	60,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	0	2,000	1,245	2,000
364	REPAIR & MAINT-BLDG/GROUNDS	205	4,000	1,680	2,500
375	MEMBERSHIPS & DUES	1,000	1,500	1,000	1,500
378	EDUCATION - SEMINARS & TRAINING	46,496	42,000	45,553	45,000
379	ACADEMY TRAINING	0	25,000	14,870	22,175
383	TRAVEL-BUSINESS EXPENSES	18,404	28,700	27,942	35,000
399	OTHER CONTRACTED SERVICES	180,024	103,542	249,569	135,286
411	OFFICE SUPPLIES & MATERIALS	8,829	10,000	8,349	10,000
413	OFFICE EQUIPMENT	12,396	1,200	890	17,100
416	MUNITIONS	41,958	46,000	44,343	46,000
419	SMALL TOOLS & EQUIP	191,146	83,300	75,269	81,050
429	GENERAL OPERATING SUPPLIES	8,282	7,000	6,230	7,000
431	GASOLINE & DIESEL FUEL	185,235	212,500	164,133	175,000
432	UNMANNED AIRCRAFT SYSTEM (DRONE) PROGRAM	5,729	2,000	1,200	2,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	118,481	100,000	106,250	100,000
510	INSURANCE - GENERAL LIABILITY	241,854	265,520	207,179	265,520
523	PROPERTY (CONTENTS) INSURANCE	23,526	25,600	27,743	29,130
533	EQUIPMENT - RENTAL/LEASE	3,339	4,000	3,092	4,000
695	K-9 DOGS AND SUPPLIES	5,427	3,700	3,133	17,100
960	MACHINERY & EQUIPMENT	7,153	0	0	0
971	MOTOR EQUIPMENT	1,654,460	0	60,036	475,000
999	OTHER CAPITAL OUTLAY	0	0	0	55,000
	42120 - Patrol & Traffic	*8,209,689*	*6,948,334*	*6,810,563*	*7,777,374*

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 deterrence 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	2022		2023		2024	
Classification	Assigned	Closed	Assigned	Closed	Assigned	Closed
Arson	7	3	2	0	5	3
Assault	187	95	207	146	179	87
Auto Theft	196	90	123	84	91	43
Bomb Threat	3	2	3	0	1	1
Burglary	103	28	120	46	92	22
Child Abuse	37	19	28	33	39	21
Domestic Violence	477	342	473	421	478	303
Forgery	21	11	14	6	14	4
Fraud	409	172	250	86	168	36
Kidnap	1	1	2	1	0	0
Larceny	999	285	776	355	591	163
Miscellaneous	1,295	728	1,299	917	1,218	690
Missing Person	94	74	88	82	62	49
Murder	0	0	1	0	2	2
Rape	19	2	27	14	27	4
Robbery	9	5	6	2	8	3
Sexual Battery	23	6	24	13	18	5
TOTAL	3,880	1,863	3,443	2,206	2,993	1,436

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- For the year 2024, the Detective Division was assigned 2,993 cases and of those 2,027 were closed, for an overall closure rate of 68%. Additionally, 274 open cases from previous years were closed. Detectives closed 372 cases by investigator arrest.
- An investigation stemming from the death of an infant led to charges of First-Degree Murder, Felony Murder, and Aggravated Child Abuse against an adult male. Charges of Aggravated Child Abuse or Neglect were also placed against the infant's mother.
- The investigations division captain attended the Chamber of Commerce Leadership program.

- The Victim/Witness Coordinator received certification training to conduct the Crisis Intervention Training Program.
- Two detectives attended a week-long homicide investigation course.
- A newly-assigned detective attended a two-week criminal investigation course.

SAFE & SECURE COMMUNITY

- A female suspect was identified, taken into custody, and charged with Second-Degree Murder after a shooting investigation which began in June of 2024.
- Investigators, working with the Traffic Crash Investigation Team, were able to identify and charge an individual responsible for a hit-and-run pedestrian fatality which occurred on West AJ Highway.

Goals for FY 2026

SAFE & SECURE COMMUNITY

- Update case file review procedures for death cases considered suspicious or where the cause of death is unknown.
- The Victim/Witness Coordinator will seek out and attend a Crisis Intervention Team (CIT) "Train the Trainer" class to enable her to serve as a CIT instructor for the Morristown Police Department.
- Provide officers and detectives with training on Orders of Protection.
- Assign the Victim/Witness Coordinator to seek out and attend a "Train the Trainer" class relative to domestic assault and strangulation to enable her to provide a class on domestic violence laws and dealing with strangulation cases for Morristown Police Department officers and detectives.

Comments on FY 2024 Actual and FY 2025 Projections

- No operational expense overages anticipated.

Significant Changes for FY 2026

- The line for training and travel are reduced as FY 2025 budget included expense for 10-week forensics academy.
- The most notable increase to this budget involves the planned replacement of two (2) vehicles.
- Funds have also been added to building maintenance to increase storage capacity in the gun evidence vault.
- Recent experience has indicated that additional funds will be necessary in the vehicle parts line item.

Personnel Summary

POLICE INVESTIGATIONS	FY22	FY23	FY24	FY25	FY26
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 ASSISTANT	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	13	13	13	13	13

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42130 - Police Investigation				
111	SALARIES & WAGES	748,728	840,972	854,991	882,511
112	OVERTIME	44,575	35,000	51,660	50,000
119	HOLIDAY PAY	22,666	30,000	30,221	31,000
134	CHRISTMAS BONUS & LONGEVITY	7,413	8,790	7,894	9,325
210	FICA	49,339	56,716	57,739	60,316
212	MEDICARE	11,539	13,265	13,504	14,107
213	TCRS CONTRIBUTION	124,740	134,219	144,489	148,747
214	EMPLOYEE HEALTH INS	178,848	187,568	194,652	187,601
217	EMPLOYEE LIFE INS	4,131	4,844	4,611	4,888
219	WORKERS COMPENSATIONS INSURANCE	16,044	17,650	15,804	24,000
226	CLOTHING/UNIFORM/SHOES	8,815	16,050	14,736	18,500
310	POSTAL SERVICE	1,234	1,500	1,246	1,500
321	PRINTING SERVICES	215	200	165	200
345	TELEPHONE SERVICES	5,649	6,500	5,952	7,500
351	MEDICAL SERVICES	84	750	180	0
355	COMPUTER/DATA PROCESSING	599	5,100	5,100	3,600
359	OTHER PROFESSIONAL SRVCS	644	1,000	935	1,500
361	REPAIR & MAINTENANCE-VEHICLES	1,550	3,500	17,123	3,500
364	REPAIR & MAINTENANCE-BLDG./GROUNDS		0	0	1,200
375	MEMBERSHIPS & DUES	575	700	605	800
378	EDUCATION - SEMINARS & TRAINING	5,668	19,500	18,164	11,000
383	TRAVEL-BUSINESS EXPENSES	2,265	13,200	7,978	6,500
399	OTHER CONTRACTED SERVICES	6,525	4,100	4,167	6,095
411	OFFICE SUPPLIES & MATERIALS	11,909	12,500	12,240	12,500
413	OFFICE EQUIPMENT	1,715	2,000	1,248	1,000
419	SMALL TOOLS & EQUIP	18,634	9,650	10,277	10,200
429	GENERAL OPERATING SUPPLIES	425	2,000	680	2,000
431	GASOLINE & DIESEL FUEL	19,295	20,000	18,969	20,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	13,704	7,000	14,229	14,000
510	INSURANCE - GENERAL LIABILITY	25,695	28,265	29,211	30,675
523	PROPERTY (CONTENTS) INSURANCE	5,370	5,910	6,333	6,650
533	EQUIPMENT - RENTAL/LEASE	5,863	9,504	5,393	7,310
971	MOTOR EQUIPMENT	9,307	0	0	100,000
	42130 - Police Investigation	*1,353,763*	*1,497,953*	*1,550,496*	*1,678,725*

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	2022	2023	2024
Persons Arrested - Felony	131	147	111
Persons Arrested - Misdemeanor	79	88	82
Narcotics Related Charges	243	260	178
Non-Narcotics Related Charges	243	278	244
Other Agency Assists	45	45	57

Significant Accomplishments FY 2025

SAFE & SECURE COMMUNITY

- In 2024, the Narcotics/vice division made a total of 218 arrests, 422 narcotic and non-narcotic related charges. The division seized over $24,000 in cash.
- The Narcotics/vice division took the lead in organizing the investigation into six connected overdose deaths during a 36-hour period in January of 2024. This investigation resulted in the federal indictment of a local woman responsible for selling lethal drugs that resulted in all six deaths.
- The Narcotics/vice division assisted other agencies in several investigations throughout the year.

HIGH PERFORMING ORGANIZATION

- The Narcotics/vice division prosecuted three suspects in federal court for distribution of meth and possession of firearms.
- In July, the Narcotics/vice division seized nearly 14 pounds of meth from a local drug dealer.
- The Narcotics/vice division located and assisted in the capture of two murder suspects from North Carolina that were hiding out on Old Witt Road.
- Three detectives in the Narcotics/vice division completed 1-week advanced training in the investigation of overdose deaths.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- The City disposed of several vehicles through auction, collecting $35,458.32. Of this amount, $9,400.00 came from the sale of seized vehicles as a result of driving under the Influence or driving on revoked licenses cases. The remaining $26,058.32 is from the sale of seized vehicles as a result of drug-related offenses.

Goals for FY 2026

SAFE & SECURE COMMUNITY

- Increase the number of MPD officers certified by the Tennessee Dangerous Drugs Task Force.

HIGH PERFORMING ORGANIZATION

- Continue to participate with other local, state, and federal organizations to help address drug trafficking within the city.
- Establish an online workstation using audio and video within the Narcotics Division for Officers to attend Tennessee Department of Safety seizure hearings.

Comments on FY 2024 Actual and FY 2025 Projections

- The FY 2025 budget was amended mid-year in order to accommodate increases in training expenses for this division.

Significant Changes for FY 2026

- There are no significant changes.

Personnel Summary

POLICE NARCOTICS & VICE	FY22	FY23	FY24	FY25	FY26
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE CORPORAL	0	0	0	0	0
DETECTIVE	4	4	4	4	4
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	7	7	7	7	7

Budget Expense Detail

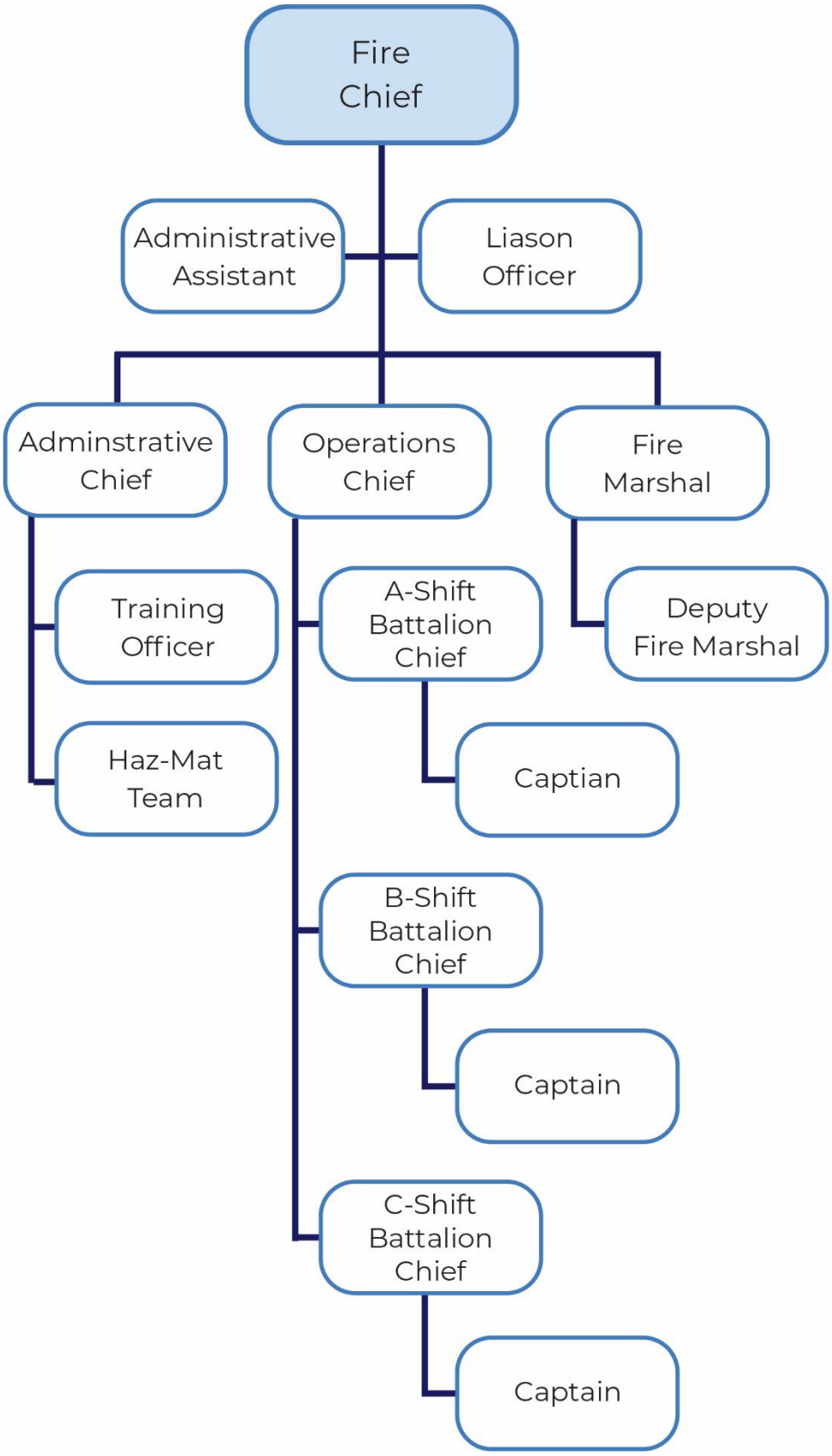
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42171 - Narcotics and Vice				
111	SALARIES & WAGES	347,786	419,942	359,074	378,513
112	OVERTIME	27,800	40,000	18,369	40,000
119	HOLIDAY PAY	11,872	15,000	13,850	15,000
134	CHRISTMAS BONUS & LONGEVITY	3,607	3,940	3,793	4,007
210	FICA	32,762	29,691	27,857	27,127
212	MEDICARE	7,662	6,944	6,515	6,345
213	TCRS CONTRIBUTION	83,556	70,371	70,336	66,897
214	EMPLOYEE HEALTH INS	77,963	93,783	78,019	78,212
217	EMPLOYEE LIFE INS	1,857	2,419	1,942	2,096
219	WORKERS COMPENSATIONS INSURANCE	18,412	13,060	9,838	10,000
226	CLOTHING/UNIFORM/SHOES	4,358	5,300	4,818	6,400
310	POSTAL SERVICE	235	500	214	500
321	PRINTING SERVICES	50	80	50	80
330	LEGAL NOTICES	0	250	0	250
345	TELEPHONE SERVICES	84	0	0	0
351	MEDICAL SERVICES	214	140	96	140
375	MEMBERSHIPS & DUES	0	265	175	265
378	EDUCATION - SEMINARS & TRAINING	3,000	3,000	2,999	6,500
383	TRAVEL-BUSINESS EXPENSES	1,710	3,000	2,755	7,300
510	INSURANCE - GENERAL LIABILITY	13,949	15,345	15,857	16,650
523	PROPERTY (CONTENTS) INSURANCE	2,915	3,210	3,438	3,610
533	EQUIPMENT- RENTAL/LEASE	1,105	2,900	1,510	2,900
	42171 - Narcotics and Vice	*640,897*	*729,140*	*621,505*	*672,792*

FIRE

DEPARTMENT



Fire Organization Chart



MISSION STATEMENT

The Morristown Fire Department
trains, prepares, and responds to:
preserve life, protect property, and promote safety.

The Morristown Fire Department strives to be
innovative, adaptive, and resilient in the face of internal and external challenges.

The Morristown Fire Department Core Values are
Trust-Integrity-Respect-Excellence.

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 32,099 citizens (increases about 70,000 coming into the city for work, shopping, and medical care) in an area of 28.024 square miles with an average response time (turn-out and travel) of 5 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 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, Logistics Officer, and an Administrative Assistant.

Other services provided to the community include an Advanced Emergency Medical Technician level medical responder program, Hazardous Materials Team, Technical Response Team (ropes, confined space, etc.), CPR instructors, Child Restraint Seat Technicians, Fire Safety Educators, Fire Safety Inspectors, Arson Investigators, and an Honor Guard.

The department has an ISO rating of class two.

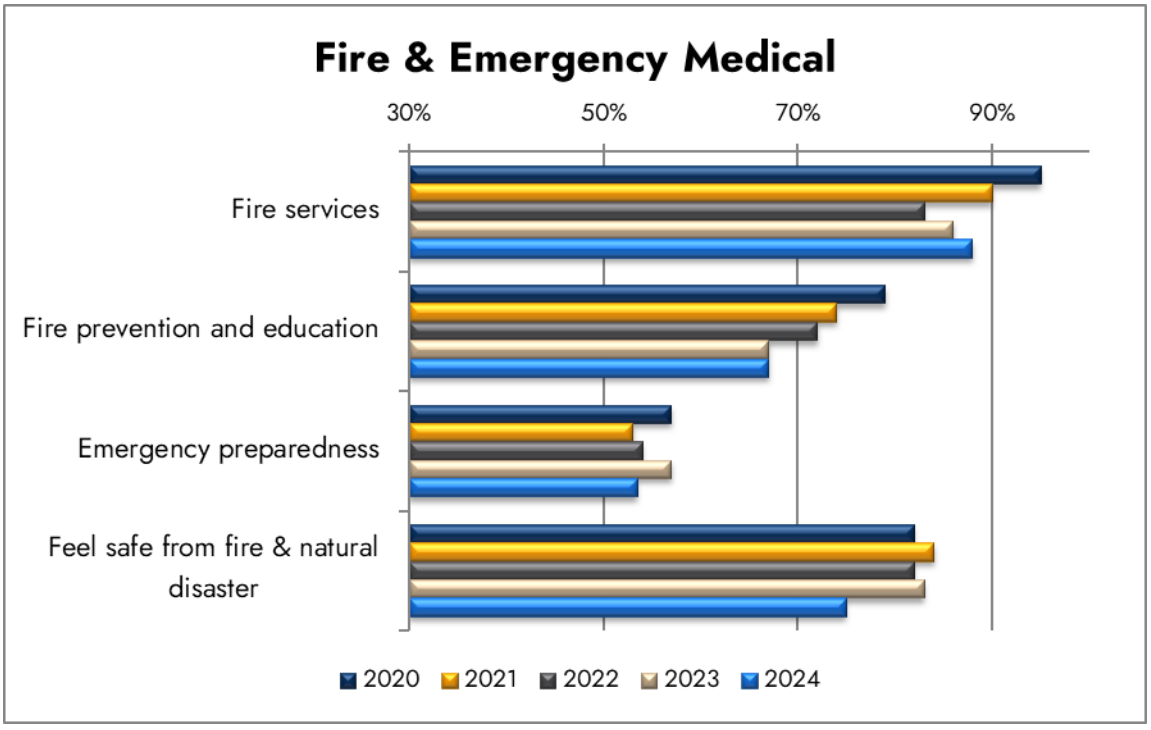
Fire Administration

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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Morristown resident approval rating of the fire department increased a second year in a row to 88% – still below the record high 95% approval rating set in 2020. This rating is comparable to our peers across the nation, something we have seen in every survey over the last 14 years. Ratings were relatively consistent among the demographics captured, except that homeowners and those that live in detached dwellings were more favorable to a statistically significant degree.

Fire prevention and education held steady this year with an approval rating of 67%. Prevention ratings are comparable to communities across the nation. Younger residents' ratings were much more favorable about the department's education efforts – a reversal over the prior year. Ratings from those living in neighborhoods in the north of the community are more favorable. Households with children responded significantly more favorably than households without children, which may be an indication of good outreach and education in schools.

Favorable responses regarding emergency preparedness decreased slightly from 57% to 53% this year, though this score continues to be comparable to those seen across the nation as we have seen for the past 11 years.

The survey asked people how safe they feel from fire and natural disasters. The favorable rating fell at a statistically significant rate to 75%, though it remains similar to peers across the nation. With a major downtown fire in January of 2024, and the impacts of Hurricane Helene on east Tennessee in September 2024 likely fresh on the minds of survey participants, it is no surprise that responses to this question were less positive than prior years.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Fire companies continued to visit several schools and civic functions to deliver fire education programs.
- Averaged approximately one Narcan/Naloxone application or delivery per month.
- 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.
- Continued examining additional uses and possibilities for Mobile Data Terminals (MDT's) onboard front-line response vehicles.
- Continued to complete all Pre-Fire Planning on MDT's inside facilities. The data entered as fire companies complete walk-throughs creates vital information that will be available to response personnel during alarms.
- Entered all hydrant test data in on-board MDT's. This puts hydrant information at the fingertips of responding fire units. This data gathering also allow dispatchers to broadcast the nearest hydrant information to responding engines.
- 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 set standards for response times.
- Developed a plan to expand the use of existing software in the next year to help streamline both hydrant entry and pre-planning and inspection data.

Staff Board, Committee & Association Participation

-911 Board of Directors (and two committees)
-EMS Board of Directors (Chairman)
-Northeast Regional Fire Chiefs Association (Treasurer)
-Northeast Regional Training Association
-Local Emergency Planning Committee (Vice Chairman)
-Northeast Tennessee Regional Fire Marshal's Association
-Northeast Tennessee Regional Fire Training Association
- TN Public Fire and Life Safety Educators Assn. (President)

- Developed and implemented Fire Department functions of the new Emergency Fire Dispatch (EFD) protocols with the Communications District (E911) in conjunction with the current Computer Aided Dispatch (CAD) software. Expanded procedures of dispatching text for the administrative personnel and Battalion Chiefs.
- Underwent an ISO Audit. Results are still pending, but we anticipate a continued Class 2 rating.
- Continued using several cloud-based software packages for incident reporting (which interfaces with CAD), personnel management, document training, and governing equipment management and inventory.
- Applied for – and was granted – a third Hazardous Materials Emergency Preparedness Grant (HMEP) through the State of Tennessee Emergency Management Agency.
- For the third year in a row, successfully administered new physical fitness program and tests with continued positive "buy-in" from firefighters. With weight loss, as well as cardio and strength training, the department as a whole is in better shape, demonstrated through the department's physicals.
- Continued to procure quality, Basic Life Support (BLS) medical supplies to increase the effectiveness of our Advanced Emergency Medical Technician (AEMT) level care.
- Monitored construction progress of a new fire station including a state-of-the-art classroom and training tower with two burn rooms.



HISTORIC FIRE BELL

Morristown's original cast fire bell from 1893 was placed in the new bell tower at Fire Station 3. We are proud to preserve this piece of history for our community.

- Participated in State responses to communities hit hardest by Hurricane Helene. Teams included Swift Water Rescue, Hazardous Materials, Search and Rescue, and Chaplain.
- Successfully completed the process to recertify our Hazardous Materials Team to a Type II level team. Morristown is one of only two Type II teams in the state.
- Attended the State of Tennessee Fire Chief's Conference.

FIRE FIGHTER FITNESS STANDARDS

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

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

- Climb on stair climber at a rate of 60 steps per minute for 3 minutes.
- Drag a 200 foot 1 ¾ hose line 100 feet, then while on knee, pull the other 100 feet 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 foot extension ladder while contacting 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, fully pushing a 60-pound weighted plate until it stops and lower until it stops 3 times. Then pull an 80-pound weighted handle down fully and release it fully 5 times. Four(4) sets to be completed.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Ordered a new pumper/engine for delivery in early 2025 (encumbered in FY 2024).
- Maintained testing on ladder/tower systems on all platforms and truck-mounted ladders to ensure NFPA compliance.
- Maintained testing of each apparatus fire pump.
- Maintained and tested each hydrant within the city limits.
- Maintained and tested each section of hose within the department.
- Physically visited and pre-planned all commercial buildings

SAFE & SECURE COMMUNITY

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

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Work with Human Resources to develop a system to award credit or otherwise require Advanced Emergency Medical Technicians (AEMTs) certification.
- Continue to improve and implement new Advanced Emergency Medical Technician level procedures for better patient outcomes.
- Continue to utilize and expand Mobile Data Terminal (MDT) usage on all front-line response vehicles.
- Continue to demand that the average response time remains under 5 minutes, including both turn-out and travel time.
- Implement the plan to expand use of existing software onboard each apparatus to streamline the preplan and inspections processes with better information sharing between stations as well as for tracking hydrant testing data.
- Continue to make MFD personnel aware of the City's participation in the National Citizen's Survey and that personnel recognize and demonstrate knowledge of the importance of quality public relations in all contacts with our citizens.
- Continue to review all pertinent policies, procedures and protocols with all MFD staff in an effort to maintain our community's Public Protection Classification (PPC) Class II through ISO.
- Encourage, support, and maintain a positive and professional climate within the fire department.
- Research programs for asset and inventory management within the department to better geo-locate tools and assets shared among or stored in various stations.
- Plan for future capital purchases involving equipment, facilities, personnel, and engines/vehicles.
- Equip the department with a cloud-based library of policies and protocols that personnel can access remotely as needed.
- MFD Staff will continue to assist the 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
  - Technical Rescue Teams
  - Certified Fire Instructors
  - Certified Live Burn Instructors



SAFE HAVEN BABY BOX

The Fire Department worked in conjunction with Safe Haven and local donors to install a new Baby Box at Fire Station 2. This box provides a safe and anonymous option for mothers to surrender their child to someone's care.

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.

Comments on FY 2024 Actual and FY 2025 Projections

- Fire Administration budget for FY 2025 required an amendment late in the fiscal year to account for unforeseen overtime.

Significant Changes for FY 2026

- There are no significant variations in the Fire Administration budget for FY 2025

Personnel Summary

FIRE ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	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 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42210 - Fire Administration				
111	SALARIES & WAGES	514,491	516,066	556,313	570,891
112	OVERTIME	9,749	10,000	28,819	10,000
119	HOLIDAY PAY	0	0	0	0
134	CHRISTMAS BONUS & LONGEVITY	6,096	6,200	6,129	6,350
210	FICA	31,554	34,984	35,854	36,409
212	MEDICARE	7,380	8,182	8,385	8,515
213	TCRS CONTRIBUTION	79,754	85,597	89,695	89,790
214	EMPLOYEE HEALTH INS	93,828	94,336	93,944	94,339
217	EMPLOYEE LIFE INS	2,758	3,157	2,938	3,162
219	WORKERS COMPENSATIONS INSURANCE	7,405	8,150	7,293	12,000
226	CLOTHING/UNIFORM/SHOES	0	3,000	1,500	3,000
310	POSTAL SERVICE	4	50	46	50
321	PRINTING SERVICES	116	0	0	50
341	ELECTRICITY	0	500	0	500
343	NATURAL GAS & PROPANE	278	1,500	1,357	1,500
345	TELEPHONE SERVICES	4,400	6,000	3,777	6,000
351	MEDICAL SERVICES	28	0	0	0
371	SUBSCRIPTIONS & BOOKS	0	250	0	250
375	MEMBERSHIPS & DUES	525	600	525	1,000
378	EDUCATION - SEMINARS & TRAINING	242	1,000	475	1,000
383	TRAVEL-BUSINESS EXPENSES	1,117	1,500	1,378	2,000
411	OFFICE SUPPLIES & MATERIALS	1,021	1,750	1,304	2,000
431	GASOLINE & DIESEL FUEL	6,729	12,500	9,145	12,500
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	62	2,000	1,069	2,000
510	INSURANCE - GENERAL LIABILITY	3,436	3,780	2,921	3,780
523	PROPERTY (CONTENTS) INSURANCE	1,476	1,625	1,187	1,625
533	EQUIPMENT- RENTAL/LEASE	2,479	2,000	2,696	3,500
971	MOTOR EQUIPMENT	0	0	0	54,552
	42210 - Fire Administration	*774,928*	*804,727*	*856,750*	*926,763*

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.

Performance and Workload Measures

Public Education and Fire Safety Programs	2020	2021	2022	2023	2024
Pub Ed / Fire Safety Programs	14	36	85	88	66
Extinguisher Classes	0	0	20	21	11
Children	1,766	5,062	9,808	10,302	6,037
Adults	1,258	3,184	7,520	9,869	4,359
Literature	545	1,295	6,490	8,750	7,732
Program Hours	29.5	144	167	183	140

Smoke Alarm Program	2020	2021	2022	2023	2024
Households Affected	21	24	37	26	45
Alarms Installed by FD Personnel	33	28	53	37	75
Alarms Given Out to Citizens	35	44	72	28	49
Batteries Distributed	22	30	9	69	124

Fire Inspections	2020	2021	2022	2023	2024
Code Violations	189	1,100	763	750	476
Occupancy Inspections	920	1,432	1,243	1,359	1,184

Burn Permits	2020	2021	2022	2023	2024
Issued	101	193	147	213	149
Denied	17	37	35	38	26
Requests	118	230	182	251	175

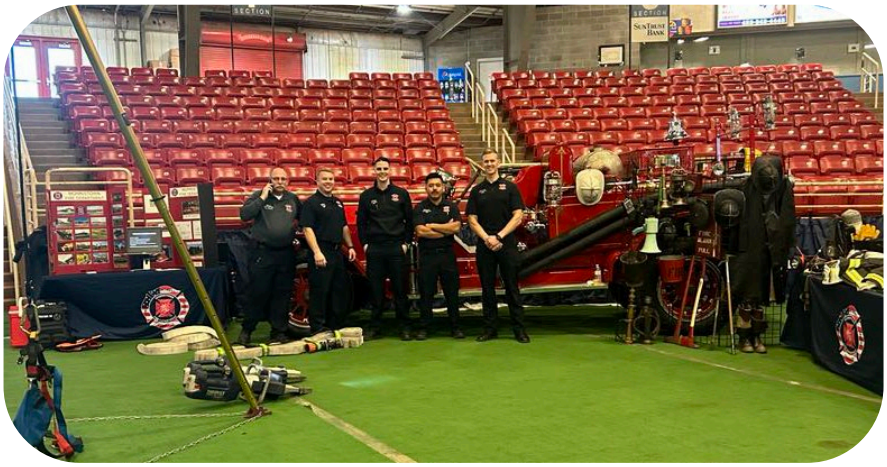
- Occupancy inspections fell this year to 1,184 due to a temporary staffing shortage in the division.
- Of the 1,184 inspections, Code violations totaled 750.
- Burn permit requests trended downward to 175 with 26 denied.
- The MFD focused once again on Public Education/Fire Safety Programs in 2024. In total, 10,396 adults and children were in contact with fire personnel delivering public education information in some format (up from last year and back to pre-COVID levels). However, this is down from the previous year's totals due to a temporary staffing shortage in the Fire Marshal's office. NOTE: this number does not reflect the number of citizens who were contacted via the local newspaper or listened to PSAs on local radio stations. This also does not reflect the number of children who received fire prevention literature through our partnership with the National Fire Safety Council.
- Public Education/Life Safety events totaled 66, with a total of 140 program hours.
- Continued to utilize Public Service Announcements (PSAs) on local radio stations and MUSFiber Channel 7 to push fire safety information.
- Continued to offer Fire Extinguisher Training to commercial and industrial occupancies.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Maintained performance measurements by utilizing qualified shift personnel to perform fire-cause investigations.
- Certified new Fire/Arson Investigator to International Association of Arson Investigators (IAAI) Fire Investigation Technician.
- Certified new Fire/Arson Investigator to International Association of Arson Investigators (IAAI) Evidence Collection Technician.
- Delivered, installed, or changed batteries in 293 alarms in the smoke detector program, affecting 45 households, up from last year.
- Received via grant a radio-controlled mini-pumper prop with onboard speaker system with remote microphone for use in education and community functions – particularly for children in grades 1 – 6.

- Maintained standards for the number of inspections performed, while resolving documented fire code violations in a timely manner.
- Represented the Tennessee Public Educator's Board of Directors with the Deputy Fire Marshal serving a two-year term as president.
- Participated in community events such as Future Ready Expo and various job fairs to recruit future firefighters.
- Utilized three existing staff members as new fire inspectors.



- Three fire inspectors attended the State Fire Inspectors Conference.
- Two fire/arson investigators attended the International Association of Arson Investigators conference.

SAFE & SECURE COMMUNITY

- Conducted inspections of licensed Day Care facilities in our jurisdiction per requests of State Licensing Department.
- Continued focused inspections in the downtown business district.
- 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

- 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 "Smoke Alarms, Make Them Work for You" campaign.
  - Promoted a focused fire safety message via local newspaper, social media.
  - 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, church and downtown 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 2026

HIGH PERFORMING ORGANIZATION

- Provide on-the-job mentoring to ensure competency in required tasks, while maintaining oversight and ensuring competency of seven assistant fire inspectors on shift.
- Complete the process to certify a second fire/arson investigator through the International Association of Arson Investigators (IAAI).
- 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, such as our downtown area, which by virtue of the simple proximity of structures may present higher risk.
- Certify one more member of personnel as a Certified Fire Investigator (CFI).
- Utilize a billboard to spread fire prevention message during October (Fire Safety Month).

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.
- 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 when requested by local industries and businesses.
- Evaluate the "open burn" permitting system, including changes via city ordinance.
- Continue to work with local and state entities to maintain oversight on the substantial amount of new construction within the city.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be at or under budget.

Significant Changes for FY 2026

- No significant budget requests for this account.

Personnel Summary

FIRE PREVENTION & INSPECTION	FY22	FY23	FY24	FY25	FY26
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

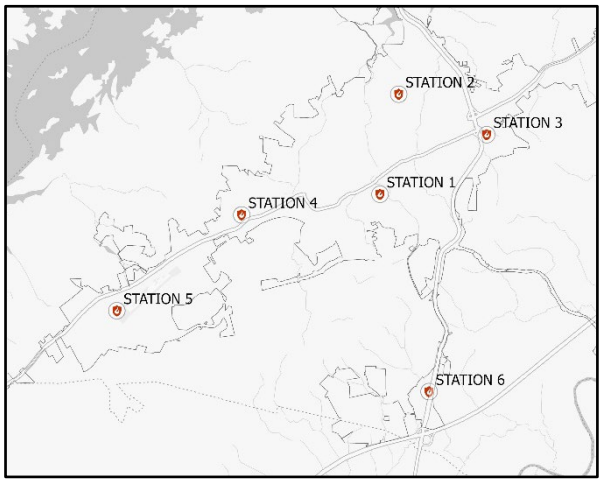
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42220 - Fire Prevention & Inspection				
111	SALARIES & WAGES	170,757	189,056	191,562	196,537
112	OVERTIME	0	0	245	500
134	CHRISTMAS BONUS & LONGEVITY	2,034	2,060	2,045	2,070
210	FICA	10,339	11,850	11,850	12,345
212	MEDICARE	2,418	2,772	2,781	2,888
213	TCRS CONTRIBUTION	25,969	28,993	29,407	30,444
214	EMPLOYEE HEALTH INS	31,209	31,473	31,172	31,473
217	EMPLOYEE LIFE INS	919	1,089	1,005	1,089
219	WORKERS COMPENSATIONS INSURANCE	2,468	2,720	2,431	4,000
226	CLOTHING/UNIFORM/SHOES	40	2,000	500	2,000
310	POSTAL SERVICE	4	100	12	100
345	TELEPHONE SERVICES	1,776	1,800	2,132	1,800
355	COMPUTER/DATA PROCESSING	0	1,000	0	0
371	SUBSCRIPTIONS & BOOKS	1,351	1,500	1,070	2,000
375	MEMBERSHIPS & DUES	128	1,500	372	2,000
378	EDUCATION - SEMINARS & TRAINING	2,411	4,000	1,283	4,000
383	TRAVEL-BUSINESS EXPENSES	4,710	5,000	3,772	5,000
386	PUBLIC EDUCATION & TRAINING	5,237	3,500	3,765	3,000
399	OTHER CONTRACTED SERVICES	0	0	0	600
411	OFFICE SUPPLIES & MATERIALS	0	500	145	0
413	OFFICE EQUIPMENT	0	1,000	1,000	0
429	GENERAL OPERATING SUPPLIES	234	500	189	500
431	GASOLINE & DIESEL FUEL	4,041	6,875	4,450	6,875
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	688	2,000	1,237	2,000
510	INSURANCE - GENERAL LIABILITY	5,139	5,655	5,842	6,135
523	PROPERTY (CONTENTS) INSURANCE	1,074	1,185	1,267	1,330
	42220 - Fire Prevention & Inspection	*272,946*	*308,128*	*299,534*	*318,686*

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 logistics 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: 347 Thompson Creek Rd
- 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 2025

HIGH PERFORMING ORGANIZATION

- Completed construction of the new Station 3 and training tower on Thompson Creek Road.
- Installed new carpet in Dispatch area of Station 2.
- Installed new LED lighting in the administration building.
- Installed new LED lighting in Fire Station 2.
- Stripped and waxed floors and cleaned carpets at all stations except Fire Stations 3 and 4.
- Landscape upgraded at Fire Station 2.



- Received use of the sub-station at Station 6 from the Morristown Police Department, and now utilize that space as storage for station supplies.
- Installed new HVAC system at Station 1.
- Installed new 80-gallon water heater at Station 6.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- 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.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Continue to monitor circumstances which may affect the need to build a new fire station 7 in the Lowland area of our jurisdiction.
- Continue to replace old light fixtures with new LED fixtures.
- Purchase a new SCBA Fill Station for Fire Station 3 and training campus. This would also provide a back-up to the only compressor in the department at Fire Station 1.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue to operate with the awareness of the Barry Brady Act, and limit personnel and equipment to exposure to UVA/B light, vehicle exhausts and other contaminants.
- Ensure fire station furnishings are well maintained and functional.

Comments on FY 2024 Actual and FY 2025 Projections

- FY 2025 budget required an amendment late in the fiscal year to account for additional maintenance costs.

Significant Changes for FY 2026

- No significant changes are planned for 2026.

Personnel Summary

- Activities within this budget division are largely overseen by the Department's Logistics Lieutenant, but no personnel costs are assigned to this account.

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42230 - Fire Stations				
341	ELECTRICITY	40,911	42,000	43,138	45,000
342	WATER & SEWER	21,740	22,000	23,762	22,000
343	NATURAL GAS & PROPANE	11,494	14,600	13,506	14,600
345	TELEPHONE SERVICES	26,932	30,000	24,679	30,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	7,099	4,500	3,296	4,500
364	REPAIR & MAINTENANCE-BLDG./GROUNDS	39,449	50,000	47,660	50,000
369	REPAIR & MAINTENANCE-OTHER	3,698	4,000	3,215	4,000
386	PUBLIC EDUCATION & TRAINING	0	0	0	0
399	OTHER CONTRACTED SERVICES	23,613	14,366	5,865	14,840
411	OFFICE SUPPLIES & MATERIALS	959	1,000	890	1,000
424	JANITORIAL SUPPLIES	16,007	20,000	14,850	20,000
428	EDUCATIONAL & TRAINING SUPPLIES	0	0	0	0
429	GENERAL OPERATING SUPPLIES	14,078	17,500	13,851	17,500
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	0	0	405	0
510	INSURANCE - GENERAL LIABILITY	9,177	10,095	10,433	10,955
523	PROPERTY (CONTENTS) INSURANCE	1,918	2,110	2,262	2,375
533	EQUIPMENT- RENTAL/LEASE	0	0	0	1,200
921	BUILDING & IMPROVEMENTS	15,589	0	0	0
999	OTHER CAPITAL OUTLAY	12,375	0	0	0
	42230 - Fire Stations	*245,039*	*232,171*	*207,812*	*237,970*

Firefighting

This activity serves to fulfill the department's mission statement with special emphasis placed on protecting our citizens from harm due to fire, entrapment, medical emergencies, and natural and manmade disasters. 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	2020	2021	2022	2023	2024
Truck 1	40	52	216	245	200
Engine 1	397	371	582	488	518
Engine 2	249	237	321	319	340
Engine 3	184	181	232	240	276
Engine 4	191	213	320	263	299
Engine 5	116	115	181	173	199
Engine 6	123	126	144	170	171
Total	1,300	1,295	1,996	1,898	2,003

Fire Incidents	2020	2021	2022	2023	2024
Structure	30	41	52	65	73
Outside of Structure	3	6	5	6	2
Vehicle	27	29	44	25	35
Brush, Trash, etc.	66	73	82	82	89
Total	126	149	183	178	199

Fire Calls / False Alarms	2020	2021	2022	2023	2024
False Alarms	352	369	448	391	439
All Other Calls	405	298	586	472	435
Total Calls	757	667	1,034	1,041	874
% of total that were false alarms	46%	55%	43%	38%	50%

Training	2020	2021	2022	2023	2024
NTRFTA Instructors	11	11	17	17	15
Specialized Classes	39	6	50	40	42
Total	50	17	67	57	57

Engine Company Medical Response	2020	2021	2022	2023	2024
Truck 1	1,037	1,122	1,255	1,191	911
Engine 1	222	366	301	351	347
Engine 2	351	525	556	524	441
Engine 3	316	434	432	417	405
Engine 4	250	435	464	460	343
Engine 5	122	169	159	191	172
Engine 6	80	123	127	105	125
Total	2,378	3,174	3,294	3,239	2,744

Medical Calls Most Often Dispatched	2020	2021	2022	2023	2024
Unconscious / Person-down	167	168	101	149	104
Cardiac Incident	420	383	326	399	267
Motor Vehicle Collision	270	310	234	290	272
Difficulty Breathing	105	549	596	576	538

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Purchased 39 complete sets of Turn-Out gear toward our goal of 78 sets, giving each firefighter 2 complete sets.
- Purchased new Pierce engine/pumper, delivered in early 2025.
- Continued to benchmark all aspects of response times (turn-out to arrival) to emergency calls for service.
- Placed 4, next-generation SCBA Air Packs and 8 SCBA Bottles in Service at Station 3.
- Continued to utilize on-line uniform ordering/tracking system.
- Maintained a documented training program, compliant to the standards of the Insurance Services Organization (ISO), supporting the MFD's Class 2 ISO rating.



- All MFD personnel completed the required training and certification listed:
  - Tennessee Commission of Firefighting - personnel completed required 40 hours in-service.
  - MFD suppression personnel maintained their Medical First Responder or AEMT, EVOC, HazMat Technician, and Extrication certifications. All MFD Special Teams maintained the required certifications. Also in the Training Division:
    - 6 Drivers/Engineers completed the Advanced Pump Operations TFACA class (TN Fire Commission Certified).
    - 6 personnel completed the NFPA 1403 class (Live Burn Instructor as sanctioned by the TN Fire Commission Certified). This certification is necessary to operate burn rooms in the new training tower.
    - 3 engineers completed the Aerial Operator course (TN Fire Commission Certified).
    - 2 personnel completed the Fire Instructor 1 class (TN Fire Commission Certified).
    - 1 engineer completed Fire Officer 1 and 2 combined class (TN Fire Commission Certified).
    - 68 personnel completed the TFACA Decision Making class.
    - 1 engineer completed Pumper Driver Operator class (TN Fire Commission Certified).
    - 2 personnel received state licenses as Basic Emergency Medical Technicians.
    - 2 personnel received state licenses as an Advanced Emergency Medical Technicians.
    - 1 personnel received an associate's degree in Fire Science.
    - 2 personnel received a bachelor's degree in Fire Administration.
    - Personnel logged 38,220 man-hours of individual and company training hours for the year, an increase over last year. This averages 490 hours per person (78 suppression personnel), or 40.83 hours per person/per month.
- Sent 11 personnel to Pueblo, Colorado for extensive railcar and Hazardous Materials training.
- Received miscellaneous equipment for new engine.

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 back-flow preventers, generators, fire alarms, communication components and heating/air units.
- Continued Bunker Gear/PPE tracking system for item replacement.
- Continued SCBA pack and air bottle tracking system for scheduled maintenance and item replacement.

SAFE & SECURE COMMUNITY

- Adhered to all applicable standards for emergency scene safety, including fire scenes and extrication scenes.
- Adhered to all applicable standards for emergency vehicle response safety.
- Maintained a focused emphasis on personal safety awareness under all conditions and circumstances.
- Maintained an emphasis on personal health awareness – especially fitness and cancer awareness – for all personnel.



A HEALTHY & VIBRANT CITY

- CPR Instructors taught several classes.
- Taught CPR to all Freshman classes at Morristown-Hamblen East and West High Schools.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Replace the second half of the department's firefighting turn-out gear that are going out of date, completing the goal of providing an additional set for all suppression personnel. This will put the MFD on schedule for NFPA 10-year cycle.
- 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.
- Instruct the Northeast Regional Fire Training Association Recruit classes for Hazardous Materials Technician certification.
- Maintain certifications and testing mandates on fire apparatus and equipment.

- Continue to 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 to manage physical fitness initiatives and continue Morristown Physical Ability Testing (MPAT**).**
- Plan for future Emergency Vehicle Operations Course (EVOC). Become more of an "All Hazards" department delivering more specialized services.
- Expand on a next-generation Station Alerting System (Bryx) and E911 Dispatch Fire Dispatch Protocols for an efficient and time-effective turn out to alarms. Implementation of a new feature will post-dispatch messages even onto recreational monitors throughout the station.
- Purchase and utilize a response drone for various rescue scenarios.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Implement technological advances in digital communications and IP based data 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 drafting pit, an EVOC area, and other resources.
- Continue work to create a fleet management plan for a timely replacement of MFD frontline response apparatus nearing the end of their service life due to maintenance issues.

SAFE & SECURE COMMUNITY

- Continue to strengthen commitment to firefighter fitness.
- 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 2024 Actual and FY 2025 Projections

- FY 2025 budget had to be amended late in the fiscal year to account for higher than anticipated vehicle maintenance costs.

Significant Changes for FY 2026

- There are no significant changes.

Personnel Summary

FIREFIGHTING	FY22	FY23	FY24	FY25	FY26
CAPTAIN	3	3	3	3	3
LIEUTENANT	18	18	18	18	18
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	34	34	34	34	34
DRIVER/ENGINEER	20	20	20	20	20
TOTAL FIREFIGHTING	78	78	78	78	78

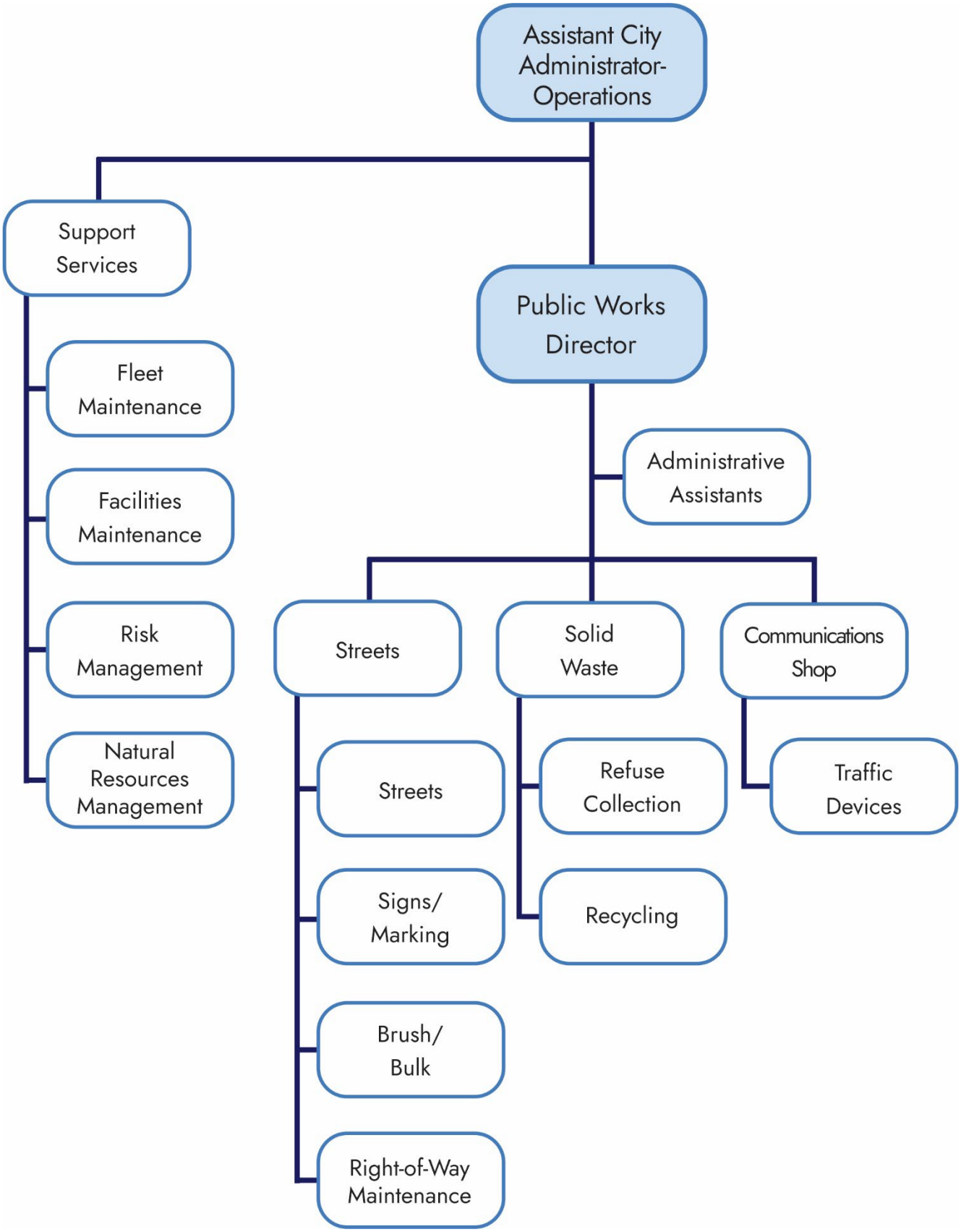
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42240 - Firefighting				
111	SALARIES & WAGES	4,533,451	4,147,505	4,874,874	4,852,297
112	OVERTIME	270,476	721,000	439,334	470,000
117	OVERTIME SPECIAL DUTY	191,824	0	133,522	251,000
119	HOLIDAY PAY	203,553	186,000	235,641	240,000
134	CHRISTMAS BONUS & LONGEVITY	45,359	45,300	45,862	48,060
210	FICA	311,020	316,188	347,184	363,405
212	MEDICARE	72,738	73,948	81,196	84,990
213	TCRS CONTRIBUTION	784,640	773,641	866,244	896,202
214	EMPLOYEE HEALTH INS	1,206,470	1,213,497	1,202,010	1,215,736
217	EMPLOYEE LIFE INS	23,090	23,890	24,205	26,874
219	WORKERS COMPENSATIONS INSURANCE	116,971	117,130	105,451	156,000
226	CLOTHING/UNIFORM/SHOES	62,536	170,000	165,957	258,160
289	TUITION REIMBURSEMENT	20,014	0	4,582	20,000
310	POSTAL SERVICE	210	300	282	300
330	LEGAL NOTICES	712	0	0	0
340	MEDICAL SERVICES - BRADY ACT	0	15,000	0	0
342	WATER & SEWER	37,641	40,000	37,641	40,000
343	NATURAL GAS & PROPANE	0	2,000	0	2,000
345	TELEPHONE SERVICES	3,001	5,000	3,989	5,000
351	MEDICAL SERVICES	2,383	5,000	2,212	5,000
355	COMPUTER/DATA PROCESSING	0	0	0	66,217
359	OTHER PROFESSIONAL SRVCS	8,816	10,000	13,474	10,000
360	REPAIR & MAINTENANCE-COMMUNICATIONS EQUIP	498	5,000	2,813	5,000
361	REPAIR & MAINTENANCE-VEHICLES	18,612	30,000	21,372	30,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	40,482	50,000	59,974	50,000
364	REPAIR & MAINTENANCE-OTHER	280	0	0	0
371	SUBSCRIPTIONS & BOOKS	2,518	2,500	2,198	2,500
375	MEMBERSHIPS & DUES	5,889	2,500	6,138	3,500
378	EDUCATION - SEMINARS & TRAINING	24,425	30,000	22,909	30,000
383	TRAVEL-BUSINESS EXPENSES	6,934	25,000	13,645	25,000
399	OTHER CONTRACTED SERVICES	30,713	41,500	43,338	0
411	OFFICE SUPPLIES & MATERIALS	217	600	2,342	600
413	OFFICE EQUIPMENT	5,494	0	0	1,900
419	SMALL TOOLS & EQUIP	113,006	95,000	0	35,000
429	GENERAL OPERATING SUPPLIES	20,116	20,000	20,705	20,000
431	GASOLINE & DIESEL FUEL	48,461	48,750	38,727	48,750
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	139,761	135,000	138,246	145,000
489	FIRE AND MEDICAL RESPONSE	21,681	27,500	22,600	27,500
510	INSURANCE - GENERAL LIABILITY	122,356	134,595	139,100	146,055
523	PROPERTY (CONTENTS) INS	25,571	28,130	30,155	31,665
533	EQUIPMENT- RENTAL/LEASE	800	1,200	1,155	150
960	MACHINERY & EQUIPMENT	0	0	0	197,436
818	FEDERAL GRANT	14,497	0	0	0
971	MOTOR EQUIPMENT	13,960	1,000,000	963,057	2,500,000
	42240 - Firefighting	*8,551,176*	*9,542,674*	*10,112,134*	*12,311,297*

PUBLIC WORKS DEPARTMENT



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. Public Works has 64 employees who provide services to over 13,000 residents and 2,000 commercial customers.

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	**2020**	**2021**	**2022**	**2023**	**2024**
Equipment Shop	1,441	1,130	1,192	1,115	1,090
Street Repairs and Maintenance	487	581	702	645	598
Street Light & Signs	104	133	145	164	219
Brush/Bulk/Leaves/Grass/ Swaycar	1,899	2,116	2,319	2,125	2,430
Communications shop	2,412	2,863	2,301	1,798	1,452
Sanitation	3,865	4,216	5,469	4,500	4,355
Street Ways/Mowing	182	194	190	225	268
Street Cleaning	117	161	168	150	178
Recycling	2,729	2,946	3,252	3,154	2,956
Animal Calls	49	56	72	112	110
Referrals (Utilities, Codes Issues)	885	713	846	933	1,040
Misc.	3,159	3,371	3,470	3,442	3,460
	17,329	18,480	20,126	18,363	18,156

Morristown Public Works Call Log - Percent of Total					
Division	2020	2021	2022	2023	2024
Equipment Shop	8.3%	6.1%	5.9%	6.1%	6.0%
St. Repairs and Maint.	2.8%	3.1%	3.5%	3.5%	3.3%
Street lights and signs	0.6%	0.7%	0.7%	0.9%	1.2%
Brush pick up and snow	11.0%	11.5%	11.5%	11.6%	13.4%
Communications shop	13.9%	15.5%	11.4%	9.8%	8.0%
Sanitation	22.3%	22.8%	27.2%	24.5%	24.0%
Street Ways/Mowing	1.1%	1%	1%	1.2%	1.5%
Street Cleaning	0.6%	0.9%	0.8%	0.8%	1.0%
Recycling	15.7%	15.9%	16.2%	17.2%	16.3%
Animal Calls	0.3%	0.3%	0.4%	0.6%	0.6%
Referrals	5.1%	3.9%	4.2%	5.1%	5.7%
Misc.	18.2%	18.2%	17.2%	18.7%	19.1%
	100%	100%	100%	100.0%	100.0%

Calls for Service Resolved					
	2020	2021	2022	2023	2024
Calls for Service	5,787	5,500	5,912	5,726	5,813
Calls for Service Resolved	5,775	5,480	5,878	5,723	5,812
% Resolved	99.8%	99.6%	99.4%	99.95%	99.98%

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- The Public Works Department responded to 18,156 phone calls last year.
- Nine employees received CDL training and are now licensed as Class "A" drivers.
- Responded to the Unicoi County area in the recovery search for individuals missing in the Hurricane Helene floods.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Maintained the storm water and solid waste billing database as well as the solid waste and recycle cart database.
- Implemented Routeware software to improve waste and recycling operations.

THRIVING LIVABLE NEIGHBORHOODS

- Served as staff support for the City Tree Board and Traffic Team.
- Hosted the following events:
- Youth Leadership Day - Connect East and West High School upcoming Juniors with local government leadership.
- Chamber Leadership Group - Infrastructure Day and tour.

- Participated in Parks and Recreation Touch-a-Truck event, to educate the community about the roles and responsibilities of the Public Works Department.
- Participated in Public Works Day at West Elementary School, Russellville Elementary School, and Manley Elementary School.

SAFE & SECURE COMMUNITY

- 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.
- Participated in the Tennessee Highway Patrol Driver Safety Education Program. This program is designed for our employees to become safety-conscious, competent drivers. Safe and defensive driving techniques are stressed throughout the classroom training.
- Public Works employees completed the following training requirements:

PUBLIC WORKS ANNUAL TRAINING

- Blood borne Pathogen
- Allergic Reactions
- TOSHA PPE
- Work Zone Safety
- Lock-Out Tag-Out
- Trenching Safety
- Severe Weather/Lightning Safety
- First Aid, CPR, AED & Heart Saver
- Insect, Snake Bites & Stings
- Trenching Safety - Competent Person
- CDL Pre-Trip & General Knowledge
- Working Environment Safety
- Fire Extinguisher Use
- Sun Exposure
- Forklift Safety
- HAZ Com GHS
- Work Zone Safety

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- 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.
- Continue offering in-house CDL instruction to employees in an ongoing effort to develop skills for team members.
- Attend Tractor/Mower Operator Safety Training provided by the ALAMO group. This class is designed to equip operators of all levels with essential safety skills and knowledge when operating a tractor or mowing equipment. The class provides hands-on field exercises on equipment and classroom instruction instilling responsibility and awareness in every operator.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue working with new Routeware software to improve waste and recycling operations, allowing higher citizen satisfaction and lower call and complaint volumes. Routeware has allowed Public Works to optimize both garbage and recycle cart pickup.

THRIVING LIVABLE NEIGHBORHOODS

- Serve as staff support for the City Tree Board and Traffic Team.
- Host and participate in events that seek to educate the community about various functions of Public Works, such as community leadership groups, schools and youth organizations, Parks & Recreation events, career fairs, business & industry events, etc.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- A minor reorganization mid-year in FY 2025 reduced the number of Administrative Assistants in Public Works Administration from two (2) to one (1), and this position was moved to Human Resources. FY 2026 will be the first full fiscal year incorporating this adjustment.

Personnel Summary

PUBLIC WORKS ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
PUBLIC WORKS DIRECTOR	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	2	2	2	2	1
TOTAL PUBLIC WORKS ADMINISTRATION	3	3	3	3	2

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43110 - Public Works Administration				
111	SALARIES & WAGES	175,501	212,188	170,987	170,981
112	OVERTIME	168	0	140	300
134	CHRISTMAS BONUS & LONGEVITY	278	1,040	284	952
210	FICA	10,744	13,221	10,549	10,679
212	MEDICARE	2,513	3,092	2,467	2,498
213	TCRS CONTRIBUTION	25,904	32,347	26,014	26,335
214	EMPLOYEE HEALTH INS	31,125	46,900	30,860	31,366
217	EMPLOYEE LIFE INS	945	1,222	897	947
219	WORKERS COMPENSATIONS INSURANCE	3,702	4,075	3,647	4,000
226	CLOTHING/UNIFORM/SHOES	1,709	1,800	1,736	1,800
310	POSTAL SERVICE	37	25	15	25
321	PRINTING SERVICES	158	700	580	700
345	TELEPHONE SERVICES	614	600	517	600
351	MEDICAL SERVICES	113	300	89	300
371	SUBSCRIPTIONS & BOOKS	25	100	25	100
375	MEMBERSHIPS & DUES	280	1,000	613	1,000
378	EDUCATION - SEMINARS & TRAINING	1,118	2,000	1,325	2,000
383	TRAVEL-BUSINESS EXPENSES	1,464	3,000	2,875	3,000
399	OTHER CONTRACTED SERVICES	1,335	600	180	250
411	OFFICE SUPPLIES & MATERIALS	2,135	2,500	1,541	2,500
413	OFFICE EQUIPMENT	1,147	1,500	1,200	1,500
419	SMALL TOOLS & EQUIP	100	200	206	200
424	JANITORIAL SUPPLIES	115	500	571	500
429	GENERAL OPERATING SUPPLIES	7,692	5,500	3,817	5,500
431	GASOLINE & DIESEL FUEL	986	2,500	1,422	2,500
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	297	1,000	2,332	1,000
510	INSURANCE - GENERAL LIABILITY	3,854	4,240	4,382	4,605
523	PROPERTY (CONTENTS) INSURANCE	805	890	950	1,000
533	EQUIPMENT- RENTAL/LEASE	3,339	3,300	3,036	3,300
999	OTHER CAPITAL OUTLAY	0	0	0	350,000
	43110 - Public Works Administration	*278,203*	*346,340*	*273,257*	*630,438*

Facilities Maintenance

The division employs four full time employees (2 Maintenance, 2 Custodial). Expenditures 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
Morristown Landing
Rose Center

Significant Accomplishments FY 2025

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

City Center

- Resurfaced the marble flooring.
- Installed new cubicles in the Human Resources Wing.

Downtown

- Completed installation (by contractor) of upgraded electrical outlets for vendor trailers to support downtown events (ARPA-funded).
- Installed new American and State flags.
- Oversaw repair of deteriorating concrete on overhead sidewalk ramp.

Public Works

- Installed new fire alarm system.

Morristown Landing

- Repaired leak on canopy.
- Added electrical outlets to power additional items for operations.
- Installed visitor "traffic" counter at entry.
- Modified concessions' serving counter.
- Repaired pool lighting.

Talley Ward

- Installed LED lights throughout the building.

Morristown Regional Airport

- Provided ongoing maintenance throughout the year, including the repair and replacement of various lights and lighting systems, support for security gate control repairs, fence repairs, hangar and terminal roof leaks, plumbing repairs, and hangar door repairs.

Goals for FY 2026

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue pursuing recommended updates at Talley Ward.
- Pressure wash overhead sidewalk.
- Replace the decorative lighting in Peavine Alley.
- Assist Natural Resources division in redevelopment of the downtown pocket park.
- Update light fixtures in the airport terminal to LED.
- Continue to prioritize replacement of navigational lighting at the airfield.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- There are no significant changes.

Personnel Summary

PUBLIC WORKS FACILITIES MAINTENANCE	FY22	FY23	FY24	FY25	FY26
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	2	2	2	2	2
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	4	4	4	4	4

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43120 - Facilities Maintenance				
111	SALARIES & WAGES	160,482	205,263	207,734	211,549
112	OVERTIME	7,348	6,000	10,613	7,000
134	CHRISTMAS BONUS & LONGEVITY	1,748	1,870	1,846	1,900
210	FICA	10,139	13,215	13,418	13,668
212	MEDICARE	2,371	3,091	3,138	3,197
213	TCRS CONTRIBUTION	25,741	32,333	33,403	33,707
214	EMPLOYEE HEALTH INS	46,588	62,199	60,671	62,191
217	EMPLOYEE LIFE INS	883	1,182	1,104	1,172
219	WORKERS COMPENSATIONS INSURANCE	3,702	4,075	3,647	8,000
226	CLOTHING/UNIFORM/SHOES	2,514	2,000	2,068	2,000
310	POSTAL SERVICE	0	50	30	50
330	LEGAL NOTICES	180	500	150	500
341	ELECTRICITY	79,448	60,000	63,451	65,000
342	WATER & SEWER	27,361	40,000	37,784	40,000
343	NATURAL GAS & PROPANE	29,667	25,000	32,722	25,000
345	TELEPHONE SERVICES	23,969	25,000	22,723	25,000
351	MEDICAL SERVICES	113	300	128	150
361	REPAIR & MAINTENANCE-VEHICLES	5,986	1,200	680	1,200
362	REPAIR & MAINT-OPERATIONS EQUIP	0	3,000	800	3,000
364	REPAIR & MAINTENANCE-BLDG./GROUNDS	132,151	100,000	140,674	125,000
375	MEMBERSHIPS & DUES	0	500	0	0
378	EDUCATION - SEMINARS & TRAINING	0	2,500	0	1,000
383	TRAVEL-BUSINESS EXPENSES	0	2,500	0	1,000
399	OTHER CONTRACTED SERVICES	119,891	84,850	83,017	70,661
411	OFFICE SUPPLIES & MATERIALS	0	200	60	200
419	SMALL TOOLS & EQUIP	5,291	5,000	4,860	5,000
424	JANITORIAL SUPPLIES	14,379	15,000	13,045	15,000
429	GENERAL OPERATING SUPPLIES	3,557	10,000	8,529	10,000
431	GASOLINE & DIESEL FUEL	4,183	6,250	3,879	5,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,672	3,000	3,650	3,000
510	INSURANCE - GENERAL LIABILITY	12,236	13,460	13,910	14,610
523	PROPERTY (CONTENTS) INSURANCE	2,557	2,815	3,016	3,170
531	LAND-RENTAL/LEASES	3,265	3,400	3,428	3,600
533	EQUIPMENT- RENTAL/LEASE	0	1,000	280	1,000
	43120 - Facilities Maintenance	*728,422*	*736,753*	*774,458*	*762,525*

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, supplying 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					
	2020	2021	2022	2023	2024
Police Vehicles and Equipment	112	112	109	110	112
Undercover Vehicles	11	10	8	6	7
Fire Vehicles and Equipment	30	31	31	28	40
Public Works, Sewer, Storm Sewer Veh & Equip.	159	159	165	160	156
Parks and Rec.	52	52	58	57	60
Planning, Codes and Inspections	6	7	7	7	7
Airport	4	4	4	4	4
Total	370	371	378	371	386

Equipment Shop Work Orders					
	2020	2021	2022	2023	2024
Police	1,000	1,150	1,125	1,350	1,250
Fire	470	575	480	480	495
Public Works	750	675	700	1,250	1,250
Parks and Rec.	165	180	200	190	180
All Others	250	300	300	300	300
Airport	0	0	0	0	4
Total	2,635	2,880	2,805	3,570	3,479

Surplus Equipment Still in City's Possession					
	2020	2021	2022	2023	2024
Police	0	0	0	10	14
Undercover	0	0	0	3	0
Fire	0	0	0	0	0
Public Works	0	0	0	2	1
Park and Rec.	0	0	0	0	12
Planning, Codes and Inspections	0	0	0	0	0
Airport	0	0	0	0	0
Total	0	0	0	15	27

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Staff received air brake foundation certification.
- Continued Entry Level Driver Training with 9 staff members completing classes and all receiving CDL Class A Licenses. This in-house program has proven successful with no one failing to pass to date.
- Began implementation of a Work Order and Inventory system.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Created inventory reports to be used in the new Inventory System.
- Set up templates to assist in completing work orders.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Continue to be innovative in the management of personnel and funding.
- Prepare staff to obtain training deemed necessary by department head.
- Pursue Air Conditioner certification with the new refrigerant.
- 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

- Manage and configure any type of inspections necessary to stay compliant.
- Continue reviewing inventory and considering ways to reduce inventory and cut costs without sacrificing service levels.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are within budget.

Significant Changes for FY 2026

- There are no significant changes anticipated in FY 2026.

Personnel Summary

PUBLIC WORKS FLEET MAINTENANCE	FY22	FY23	FY24	FY25	FY26
FLEET SUPERINTENDENT	1	1	1	1	1
FLEET MECHANIC SUPERVISOR	2	1	1	1	1
EQUIPMENT MECHANIC	3	5	5	5	5
MECHANIC HELPER	1	0	0	0	0
TOTAL PUBLIC WORKS FLEET MAINTENANCE	7	7	7	7	7

Budget Expense Detail

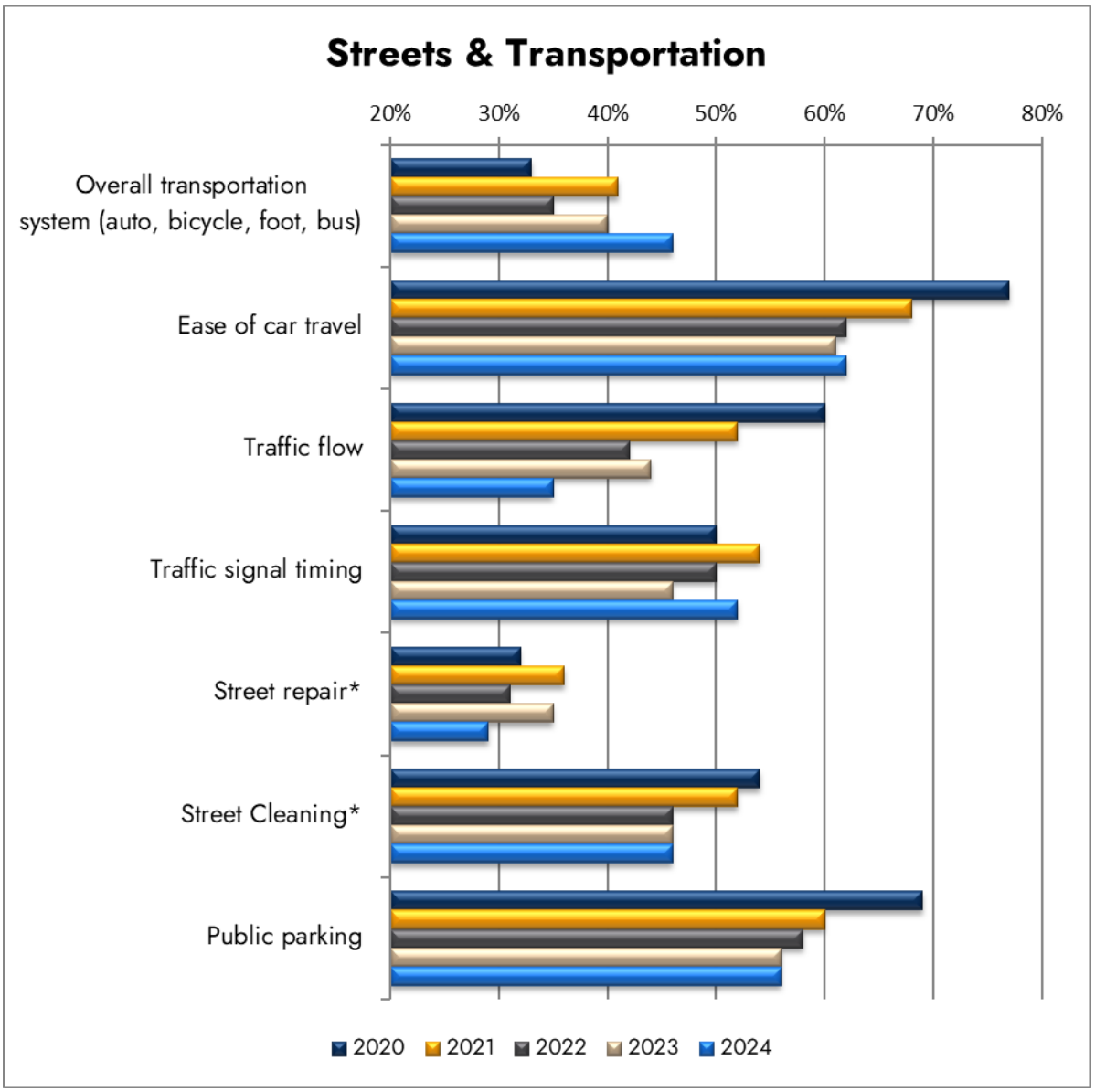
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43130 - Fleet Maintenance				
111	SALARIES & WAGES	343,897	359,956	366,731	370,417
112	OVERTIME	23,573	25,000	26,941	25,000
134	CHRISTMAS BONUS & LONGEVITY	1,669	1,252	1,383	1,460
210	FICA	21,903	23,945	23,963	24,607
212	MEDICARE	5,122	5,601	5,604	5,755
213	TCRS CONTRIBUTION	54,654	58,588	59,930	60,683
214	EMPLOYEE HEALTH INS	105,293	108,851	108,378	108,835
217	EMPLOYEE LIFE INS	1,860	2,073	1,950	2,052
219	WORKERS COMPENSATIONS INSURANCE	8,861	9,750	18,756	14,000
226	CLOTHING/UNIFORM/SHOES	6,922	8,000	6,939	8,000
227	TOOL ALLOWANCE	6,763	7,000	7,012	7,000
310	POSTAL SERVICE	338	0	0	0
345	TELEPHONE SERVICES	905	910	770	910
351	MEDICAL SERVICES	197	600	160	200
355	COMPUTER/DATA PROCESSING	0	20,000	15,850	25,000
361	REPAIR & MAINTENANCE-VEHICLES	80	1,500	858	1,500
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	18,973	7,500	12,207	10,500
375	MEMBERSHIPS & DUES	0	200	214	200
378	EDUCATION - SEMINARS & TRAINING	207	3,000	180	1,500
383	TRAVEL-BUSINESS EXPENSES	0	1,000	0	500
399	OTHER CONTRACTED SERVICES	13,107	900	555	900
411	OFFICE SUPPLIES & MATERIALS	1,069	1,500	1,330	1,500
413	OFFICE EQUIPMENT	0	0	10,532	0
419	SMALL TOOLS & EQUIP	12,200	5,000	4,577	18,598
424	JANITORIAL SUPPLIES	4,040	3,000	3,823	3,000
429	GENERAL OPERATING SUPPLIES	7,952	9,000	8,772	9,000
431	GASOLINE & DIESEL FUEL	1,924	3,750	3,076	3,750
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,426	6,000	5,285	6,000
510	INSURANCE - GENERAL LIABILITY	2,569	2,830	2,921	3,070
523	PROPERTY (CONTENTS) INSURANCE	537	595	634	670
533	EQUIPMENT- RENTAL/LEASE	1,568	2,825	1,192	1,200
971	MOTOR EQUIPMENT	0	384,747	265,880	205,000
999	OTHER CAPITAL OUTLAY	0	0	0	7,271
	43130 - Fleet Maintenance	*650,609*	*1,064,873*	*966,403*	*928,078*

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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Adjustments to the structure of the survey are likely to have influenced some responses beginning in 2020 and the rating for overall transportation is an example where a change in format impacted results. The question was adjusted in 2020 when the survey 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. This change has lowered our favorable rating. Additionally, 2020 can be seen as an anomaly particularly with regard to mobility as the response to the COVID-19 pandemic kept more people home more often, which likely freed up the roadway such that traffic flow, ease of travel by car, and parking were much less challenging than in normal years.

Favorable ratings for the overall transportation system saw a statistically significant improvement in 2024 to 46%, which remains similar to peers across the country. Residents from the west side of Morristown were significantly more favorable than their neighbors on the east side. Residents who have lived in Morristown less than 5 years are more positive about transportation than those that have lived in Morristown longer – significantly more so than 11+ year residents. The survey indicated again in 2024 that mobility is of least importance among the 10 facets of life in the community. As it is also among the lower scoring facets in terms of quality and is tied to the overall quality of life, it should remain an area of emphasis for improvement in the coming years.

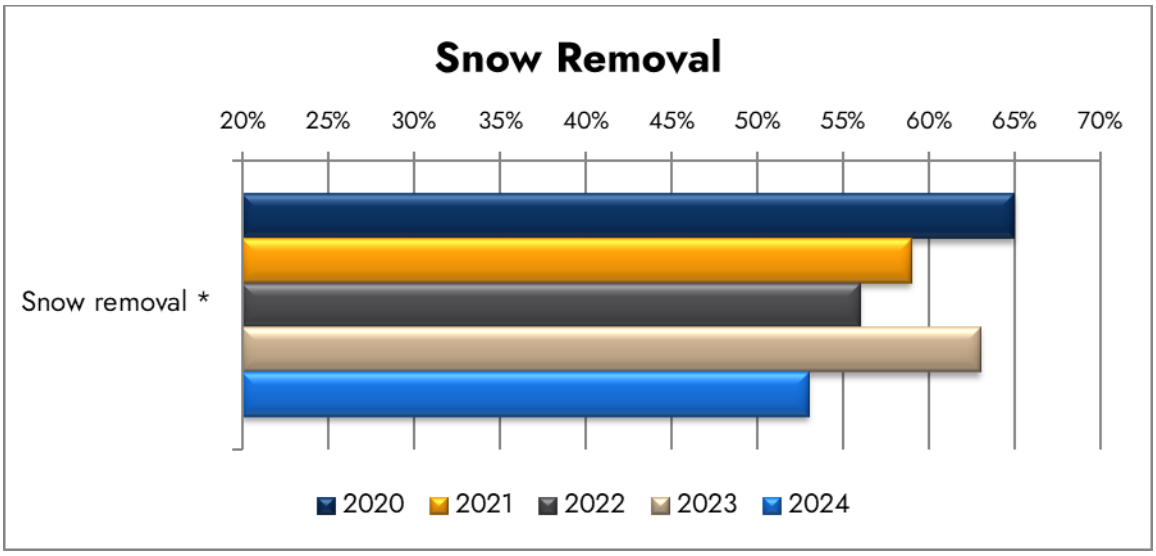
Resident ratings for the ease of travel by car has seen little change since 2022 after setting a record high rating in 2020. Reduced travel with COVID restrictions likely contributed to the more favorable ratings in 2020. Returning to normal economic activity combined with substantial growth and development likely contribute to the decline in citizen opinions about the ease of travel. The 62% approval rating is below our average of 64% but is still comparable to our peers across the nation. Ratings about the ease of auto travel were most favorable among residents in the northeast – significantly more favorable than those in the western half of the city. Those living in Morristown less than 5 years were far more positive than their more tenured neighbors (79% compared to 56%-57%). Several projects are underway that may help offset the congestion, inconvenience, or discomfort caused by rapid development. A TDOT project to improve Highway 11E is moving into the construction phase in 2025, a city project to resurface and improve signals along East Morris Blvd will begin, and improvements on Central Church Road and Walters Drive are moving through preliminary phases ahead of construction. The corridor study for State Route 160 included improvements for intersections at both MLK Parkway and Sulphur Springs Road. TDOT has committed to a project that will improve both safety and the flow of traffic at these locations, which is expected to begin in FY 2026.

When assessing traffic flow our residents gave a favorable rating of only 35%, which continues a declining trend and is a statistically significant decrease from the rating of 44% in 2023. Despite the declining trend, Morristown remains similar to other communities across the nation, as we have been for 13 of the 14 years we have conducted the survey. Responses were less favorable from residents living in the southwest of the city. Residents age 55+ were significantly more favorable than their younger neighbors. Those living in Morristown less than 5 years were significantly more favorable than those with longer tenure.

We see a 6% improvement on responses regarding signal timing, which continues a relatively consistent trend. Respondents showed a statistically significant drop in favorable response regarding street repair, and the street repair item now falls below the national benchmark – an indication that street repair should

remain an investment priority. Ratings for street repair have fallen below our peers in nine of the 14 years the survey has been taken. With consistent scores showing 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 were flat compared to last year's responses – still down from the highs set in 2020. And while both were similar to other communities across the country in 2023, the national benchmark for street cleaning must have improved because we now find that our score is below the benchmark. This is another indication of an area that may warrant targeted investment.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

The rating for snow removal dropped significantly in 2023 from 63% to 53%. A considerable ice event in early 2024 following a 2023 with no notable events could likely have contributed to the drop in satisfaction. At 53% Morristown is below the national benchmark. All geographic areas of the city responded consistently. Longer tenured respondents were more positive than those that have lived in Morristown less than 11 years. Homeowners and those living in detached dwellings were significantly less critical than those who rented their home and/or live in apartments.

Material Placed					
	2020	2021	2022	2023	2024
Hot Mix Asphalt (tons)	522	409	613	326	252
Cold Mix Asphalt (tons)	11	3	6	3	1
Crack Sealer (tons)	2.6	3	1	2	0
Work Orders Generated	134	140	163	143	135
Work Orders Completed	131	135	163	140	135

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Maintained annual Commercial Applicator Certification Training (CAT) at the University of Tennessee.
- Maintained the functionality of City streets and rights of way.
- The department responded to 84 citizen concerns reported on the Citizens Concern app. All concerns are addressed to the person who originated the concern within 24 hours, and most were repaired and/or handled within 24 hours of the original report.
- Constructed and repaired over 1,077 ft. of curbing to assist stormwater department with water drainage and flooding issues.
- Cut vegetation along 7.0 miles of curbs with the Ventrac machine.

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 92 right-of-way asphalt maintenance issues that were reported by citizen phone calls to public works, 911 reports, and routine maintenance checks completed by Crew leaders.
- In conjunction with the Storm Water Crew, sinkholes were repaired at the following locations:
    - Morningside Drive
    - S. Bellwood Road
    - Commerce Blvd.
    - S. Liberty Hill Road
    - Durham Landing
    - W. Andrew Johnson
    - Wilson Avenue
    - N. Jackson
- Guardrails were installed and/or replaced at the following locations:
    - Brights Pike: 20 ft.
    - Housley Circle: 12 ft.
    - Joe Hall Road: 875 ft.
    - E. Economy Road: 10 ft.

SAFE & SECURE COMMUNITY

- Public Works responded to over 578 tree calls. Public Works pruned over 248 trees due to sight & sign issues, school bus safety, and Fire Department requests. Another 34 trees were trimmed or cut down from citizen request. Over 138 were removed due to storms and heavy winds.
- Staff 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, and 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.

- Purchased and deployed heavy duty interlocking steel barricades to provide for safer City events. The mobile barriers secure areas where pedestrians and vehicles don't need to mix, accelerating overall security preparedness.

Goals for FY 2026

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 for pavement preservation.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Assist other City departments by using Public Works manpower and equipment, thereby reducing overall operating costs.

SAFE & SECURE COMMUNITY

- Identify trouble areas to extend the serviceability of streets.
- Coordinate paving jobs with engineering and Morristown Utilities 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 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- No significant changes are planned.

Personnel Summary

PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY22	FY23	FY24	FY25	FY26
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	2	2	2	2	2
HEAVY EQUIPMENT OPERATOR	4	4	4	4	4
MEDIUM EQUIPMENT OPERATOR	8	8	8	8	8
UTILITY WORKER	2	2	2	2	2
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	17	17	17	17	17

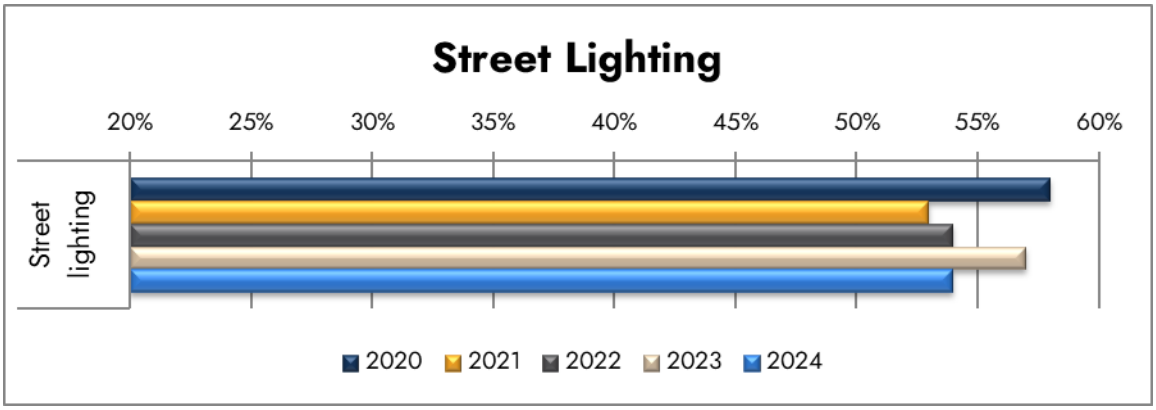
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43140 - Public Works Street Repairs & Maintenance				
111	SALARIES & WAGES	787,619	861,516	816,109	843,611
112	OVERTIME	17,913	16,600	16,256	20,000
134	CHRISTMAS BONUS & LONGEVITY	8,511	9,020	8,184	7,310
210	FICA	48,318	55,003	51,164	53,998
212	MEDICARE	11,300	12,864	11,966	12,629
213	TCRS CONTRIBUTION	123,920	134,579	127,867	133,164
214	EMPLOYEE HEALTH INS	252,708	264,296	241,738	264,078
217	EMPLOYEE LIFE INS	4,331	4,962	4,394	4,672
219	WORKERS COMPENSATIONS INSURANCE	21,631	22,035	23,747	34,000
226	CLOTHING/UNIFORM/SHOES	11,360	13,500	12,160	13,500
310	POSTAL SERVICE	0	25	0	25
330	LEGAL NOTICES	283	500	145	500
345	TELEPHONE SERVICES	1,528	2,000	1,385	2,000
351	MEDICAL SERVICES	804	2,200	1,282	2,200
361	REPAIR & MAINTENANCE-VEHICLES	4,704	8,000	5,748	8,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	29,764	35,000	26,722	35,000
375	MEMBERSHIPS & DUES	0	250	214	250
378	EDUCATION - SEMINARS & TRAINING	962	2,800	580	2,800
383	TRAVEL-BUSINESS EXPENSES	906	650	1,006	650
399	OTHER CONTRACTED SERVICES	174,605	112,600	143,480	119,500
411	OFFICE SUPPLIES & MATERIALS	301	300	356	300
419	SMALL TOOLS & EQUIP	1,462	6,500	2,912	6,500
424	JANITORIAL SUPPLIES	275	500	348	500
429	GENERAL OPERATING SUPPLIES	23,198	35,000	30,193	35,000
431	GASOLINE & DIESEL FUEL	52,890	66,250	62,593	66,250
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	127,781	145,000	120,557	145,000
451	CONCRETE PRODUCTS	7,827	7,500	6,129	7,500
455	CRUSHED STONE & SAND	3,700	8,000	1,041	8,000
458	SALT/SODIUM CHLORIDE	38,464	50,000	47,880	50,000
465	ASPHALT	30,204	75,000	35,504	45,000
510	INSURANCE - GENERAL LIABILITY	12,847	14,140	14,606	0
523	PROPERTY (CONTENTS) INSURANCE	2,685	2,960	3,166	0
533	EQUIPMENT- RENTAL/LEASE	590	30,000	3,554	30,000
960	MACHINERY & EQUIPMENT	71,194	175,000	174,458	0
971	MOTOR EQUIPMENT	234	410,000	424,383	450,000
999	OTHER CAPITAL OUTLAY	93,672	65,000	63,782	20,000
	43140 - Public Works Street Repairs & Maintenance	*1,968,491*	*2,649,550*	*2,485,609*	*2,421,937*

Streetlights & Signs

The Street Lights & Signs 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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Fifty-four percent (54%) of respondents gave a favorable rating for street lighting with those in the northeast being the most positive. Morristown is comparable to other communities in this service area.

Traffic Signage					
	2020	2021	2022	2023	2024
Regulatory Signs Replaced	59	44	59	72	227
Street Signs Replaced	57	42	57	73	226
Misc. Signs Replaced	5	4	5	25	59
Warning Signs Replaced	40	21	40	60	114
Parking Signs Replaced	4	4	15	34	40
Guide Signs Replaced	15	13	4	17	44
School Signs Replaced	13	5	13	6	9
Signs Repaired or Straightened	419	526	419	503	719
Work Orders Generated	612	659	612	790	1,438
Work Orders Completed	612	659	590	788	1,438

Pavement Markings					
	2020	2021	2022	2023	2024
Yellow striping paint (Gallons)	715	0	1,650	825	715
White striping paint (Gallons)	165	0	410	440	430
Reflective Glass Beads (lbs)	10,250	0	10,250	6,850	7,160
Work Orders Generated	7	0	10	11	10
Work Orders Completed	7	0	10	11	10

Significant Accomplishments FY 2025

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.
- Replaced or reposted the following:
  - 40 Parking Signs
  - 226 Street Signs
  - 9 School Signs
  - 227 Regulatory Signs
  - 44 Guide Signs
  - 114 Warning Signs
- Repaired/Straightened/Removed 719 signs.

THRIVING LIVABLE NEIGHBORHOODS

- Fabricated and installed street signs and directional signs for public roadways within new residential and commercial development.
- Attended course and received TTAP Certification in the following classes:
  - Road Safety Champion
  - MUTCD Revision
  - Traffic Signs/Pavement Markings
  - Ready the Roadway
  - MUTCD Rules & Regulations

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- This department completed over 1,400 work orders for signs issues.
- Replaced 226 existing street signs due to vandalism, fading and accident damage.
- Replaced 82 missing signs.

SAFE & SECURE COMMUNITY

- Provided traffic control devices for 21 special events and 10 emergency traffic events to safely protect the community with minimum disruption to traffic.
- Striped 102.7 miles of city streets.

Goals for FY 2026

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, and 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 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- No significant changes are planned.

Personnel Summary

PUBLIC WORKS STREET LIGHTS & SIGNS	FY22	FY23	FY24	FY25	FY26
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

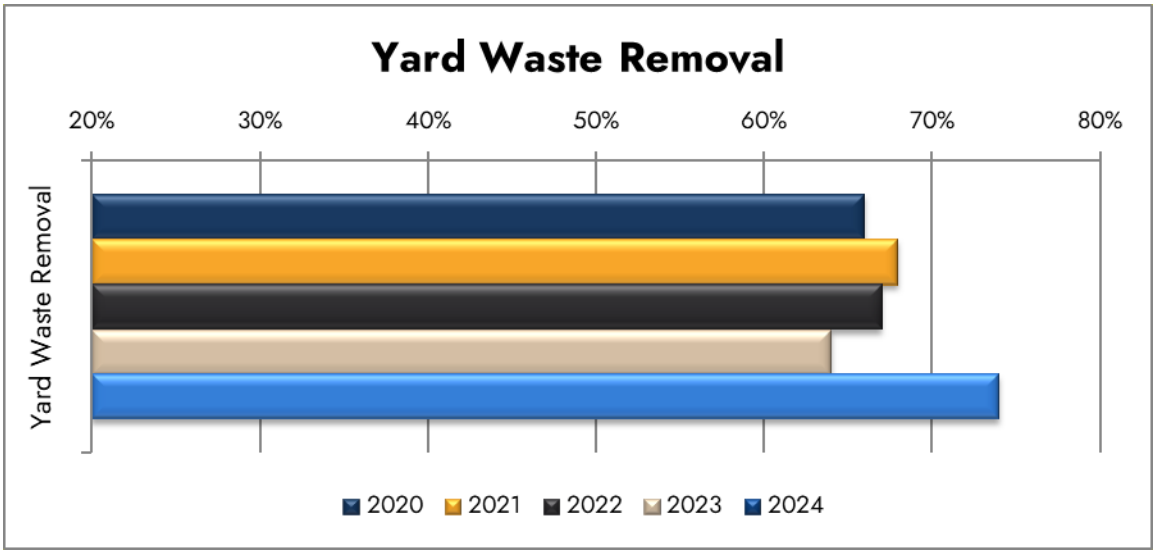
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43150 - Public Works Street Lights & Signs				
111	SALARIES & WAGES	52,812	55,583	56,648	58,089
112	OVERTIME	6,734	2,000	5,320	6,000
134	CHRISTMAS BONUS & LONGEVITY	1,012	1,025	1,017	1,030
210	FICA	3,604	3,634	3,822	4,038
212	MEDICARE	843	850	894	945
213	TCRS CONTRIBUTION	9,187	8,891	9,555	9,957
214	EMPLOYEE HEALTH INS	15,573	15,567	15,581	15,568
217	EMPLOYEE LIFE INS	296	320	307	322
219	WORKERS COMPENSATIONS INSURANCE	1,234	1,360	1,216	2,000
226	CLOTHING/UNIFORM/SHOES	579	770	622	770
341	ELECTRICITY	749,466	820,000	780,432	820,000
343	NATURAL GAS & PROPANE	0	150	0	150
345	TELEPHONE SERVICES	455	500	457	500
351	MEDICAL SERVICES	109	500	64	100
361	REPAIR & MAINTENANCE-VEHICLES	0	2,500	0	2,500
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	0	1,000
365	REPAIR & MAINTENANCE-TRAFFIC SIGNALS	326	6,000	4,099	6,000
371	SUBSCRIPTIONS & BOOKS	0	350	0	350
378	EDUCATION - SEMINARS & TRAINING	20	400	40	400
383	TRAVEL-BUSINESS EXPENSES	0	400	0	400
399	OTHER CONTRACTED SERVICES	1,789	2,200	360	2,100
419	SMALL TOOLS & EQUIP	3,551	3,000	2,680	19,000
424	JANITORIAL SUPPLIES	0	100	0	100
429	GENERAL OPERATING SUPPLIES	34,793	45,000	42,919	45,000
431	GASOLINE & DIESEL FUEL	3,626	6,250	3,816	6,250
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,656	5,000	4,104	5,000
510	INSURANCE - GENERAL LIABILITY	489	540	557	585
523	PROPERTY (CONTENTS) INSURANCE	102	115	121	130
971	MOTOR EQUIPMENT	0	0	0	67,500
	43150 - Public Works Street Lights & Signs	*891,256*	*984,005*	*934,631*	*1,075,784*

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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Though consistently in the mid-60% range for the first 13 years of the survey, responses regarding yard waste removal services saw a statistically significant increase of 10% in 2024. Morristown's biweekly curbside collection of bulk and yard waste remains a popular service among citizens. We are similar to other communities across the country in this area. Those having lived in Morristown less than five years were the most positive about the service – a possible indication that their previous residence did not offer such a service. Residents age 18-34 were the most favorable. Those with income below $50,000 were more critical than other income groups.

Brush and Bulk Waste Collection (TONS)					
	2020	2021	2022	2023	2024
Brush	3,871	2,696	2,651	2,474	1,883
Bulk Waste	3,046	3,257	3,187	2,493	3,236
Leaf/Grass Collection	888	695	702	750	722
Total	7,805	6,648	6,540	5,717	5,841

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Completed yearly safety training requirements.
- Continued 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 trained employees on a variety of equipment.
- Implemented Recollect software to enable a transition to a request-based pick-up of bulk items, which is anticipated to reduce unnecessary route-based mileage for certain vehicles.
- Educated citizens on the new Apple and Android Apps to engage with citizens more effectively.
- Secured a new leaf trailer that is a one-man operated, self-contained, chassis mounted leaf collection system with a hydraulic hopper. This new truck collects twice the volume of older leaf tag-a-longs, and the department will monitor the efficiencies and cost savings it should generate.

SAFE & SECURE COMMUNITY

- Public Works worked diligently clearing streets and picking up brush after Hurricane Helene. Over 100 trees fell in a 3-day period blocking or partially blocking City streets. Over 470 tons of brush was collected by Public Works trucks in 4 weeks following the storm.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Complete yearly safety training requirements.
- 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.
- Continue to promote the use of the new Recollect software to enable a transition to a request-based pick-up of bulk items, which is anticipated to reduce unnecessary route-based mileage for certain vehicles.
- Continue to educated citizens on the new Apple and Android App's to engage with citizens more effectively.

SAFE & SECURE COMMUNITY

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

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to remain within budget.

Significant Changes for FY 2026

- There are no significant changes to the budget in FY 2026.

Personnel Summary

PUBLIC WORKS BRUSH & BULK	FY22	FY23	FY24	FY25	FY26
SUPERINTENDENT	1	1	1	1	1
MEDIUM EQUIPMENT OPERATORS	7	7	7	7	7
UTILITY WORKER	3	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & BULK	11	11	11	11	11

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43160 - Public Works Brush & Bulk				
111	SALARIES & WAGES	508,113	524,623	515,136	522,573
112	OVERTIME	3,686	15,000	9,721	15,000
134	CHRISTMAS BONUS & LONGEVITY	3,674	4,020	2,978	2,770
210	FICA	30,532	33,706	33,048	33,502
212	MEDICARE	7,140	7,883	18,073	7,835
213	TCRS CONTRIBUTION	76,943	82,471	82,911	82,619
214	EMPLOYEE HEALTH INS	167,695	170,875	167,784	170,779
217	EMPLOYEE LIFE INS	2,696	3,022	2,829	2,894
219	WORKERS COMPENSATIONS INSURANCE	13,829	16,315	13,372	22,000
226	CLOTHING/UNIFORM/SHOES	5,277	8,500	6,510	8,500
310	POSTAL SERVICE	0	50	0	50
330	LEGAL NOTICES	0	100	0	100
345	TELEPHONE SERVICES	1,734	1,700	1,345	1,700
351	MEDICAL SERVICES	651	1,000	663	1,000
359	OTHER PROFESSIONAL SRVCS	0	2,000	0	2,000
361	REPAIR & MAINTENANCE-VEHICLES	7,537	13,000	7,914	13,000
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	5,469	25,000	6,670	25,000
375	MEMBERSHIPS & DUES	0	250	214	250
378	EDUCATION - SEMINARS & TRAINING	443	500	438	500
383	TRAVEL-BUSINESS EXPENSES	0	500	0	500
399	OTHER CONTRACTED SERVICES	3,273	56,000	178,845	64,000
411	OFFICE SUPPLIES & MATERIALS	328	300	363	300
419	SMALL TOOLS & EQUIP	1,935	5,000	2,650	6,000
424	JANITORIAL SUPPLIES	42	150	68	150
429	GENERAL OPERATING SUPPLIES	2,798	4,000	4,917	4,000
431	GASOLINE & DIESEL FUEL	80,854	96,250	64,062	96,250
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	112,626	105,000	107,510	105,000
510	INSURANCE - GENERAL LIABILITY	13,852	14,825	16,438	17,260
523	PROPERTY (CONTENTS) INSURANCE	2,490	2,740	2,936	3,085
562	LANDFILL FEE/DISPOSITION CHARGES	368,495	400,000	453,902	400,000
960	MACHINERY & EQUIPMENT	134,369	0	0	0
971	MOTOR EQUIPMENT	511,254	0	0	0
999	OTHER CAPITAL OUTLAY	84,439	0	0	0
	43160 - Public Works Brush & Bulk	*2,152,174*	*1,594,780*	*1,701,297*	*1,608,617*

Communication Shop

The 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 vehicles for the Public Safety and Public Works Departments. The division assists in the maintenance of the City's traffic signal system.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- To ensure efficient continuation of the TACN infrastructure, the Communication Division monitored the following for potential maintenance needs:
  - Base Stations
  - Building Power
  - Towers & Tower Foundations
  - Uninterruptible Power Supplies
  - Ethernet Switches
  - Batteries
  - Video Surveillance
  - Antennas
  - Building Structures
  - Microwave Links
  - Radio Frequency Cables
  - Backup Generators & Fuel System

- The Division provided necessary support and maintenance for 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.
- The Communication shop at Public Works continues to maintain the Land Mobile Radio (LMR) infrastructure as a backup for TACN (Tennessee Advanced Communication Network). TACN and LMR services the Police, Fire and Public Works Departments.

SAFE & SECURE COMMUNITY

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

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 2026

HIGH PERFORMING ORGANIZATION

- Maintain Fire, Police and the Public Works Department radios.
- Continue to provide oversight, maintenance, and support for the TACN system.
- Continue to provide support as needed for airport communications systems.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- No significant budget changes are anticipated in FY 2025.

Personnel Summary

PUBLIC WORKS COMMUNICATION SHOP	FY22	FY23	FY24	FY25	FY26
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

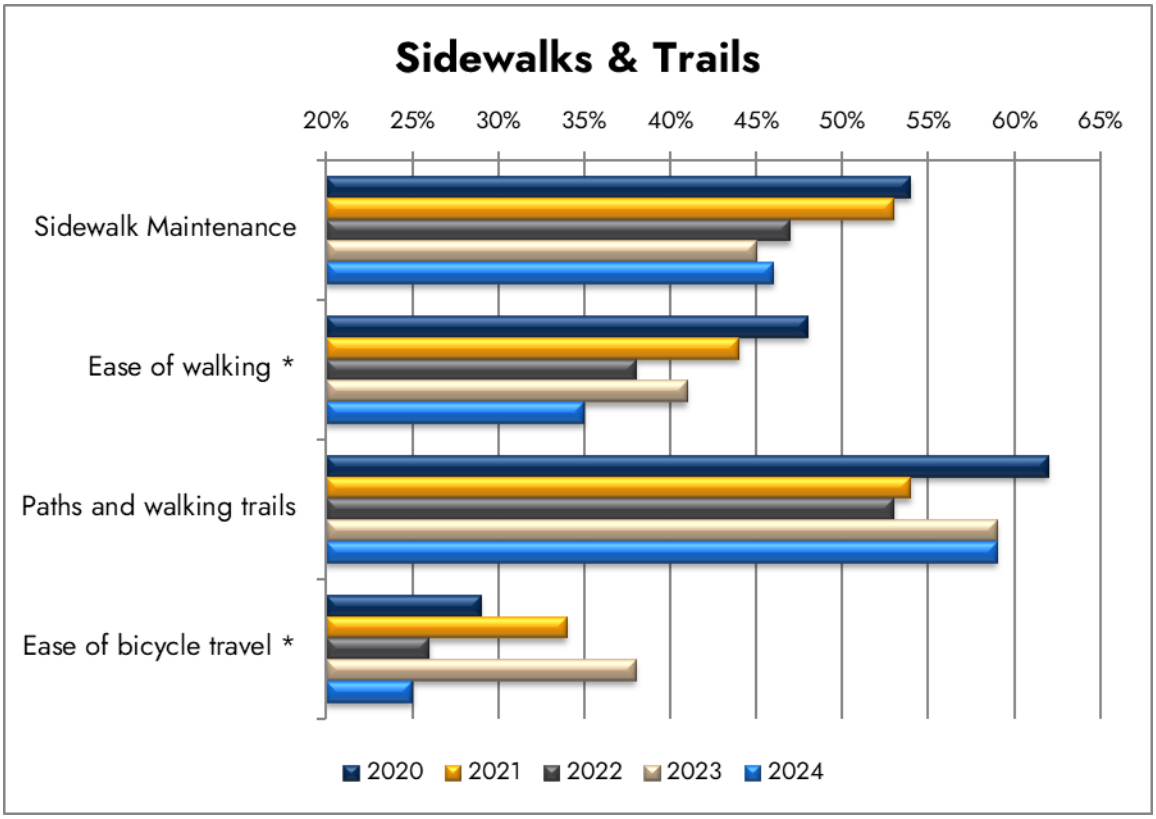
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43175 - Public Works Communication Shop				
111	SALARIES & WAGES	150,074	154,378	127,378	139,736
112	OVERTIME	13,820	17,500	15,349	17,500
134	CHRISTMAS BONUS & LONGEVITY	1,487	1,515	1,492	1,515
210	FICA	9,961	10,751	8,779	9,843
212	MEDICARE	2,330	2,515	2,053	2,302
213	TCRS CONTRIBUTION	25,088	26,304	20,359	24,274
214	EMPLOYEE HEALTH INS	31,130	31,323	28,636	31,236
217	EMPLOYEE LIFE INS	541	889	680	774
219	WORKERS COMPENSATIONS INSURANCE	2,468	2,715	2,431	4,000
226	CLOTHING/UNIFORM/SHOES	142	1,600	4,220	4,000
341	ELECTRICITY	4,291	4,500	4,272	4,500
345	TELEPHONE SERVICES	969	1,300	1,018	1,300
351	MEDICAL SERVICES	88	100	78	100
359	OTHER PROFESSIONAL SRVCS	0	200	0	200
360	REP & MAINT-COMMUNICATIONS	0	350	0	350
361	REPAIR & MAINTENANCE-VEHICLES	0	1,000	0	2,500
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	1,435	1,000
363	REPAIR & MAINTENANCE- OFFICE EQUIPMENT	0	400	480	500
364	REPAIR & MAINTENANCE-BLDG./GROUNDS	0	1,000	125	1,000
371	SUBSCRIPTIONS & BOOKS	0	300	0	300
375	MEMBERSHIPS & DUES	0	220	180	220
378	EDUCATION - SEMINARS & TRAINING	180	1,000	0	1,000
383	TRAVEL-BUSINESS EXPENSES	0	1,000	0	1,000
399	OTHER CONTRACTED SERVICES	2,727	480	360	10,480
411	OFFICE SUPPLIES & MATERIALS	330	300	446	400
419	SMALL TOOLS & EQUIP	252	1,000	3,512	7,000
424	JANITORIAL SUPPLIES	0	50	0	50
429	GENERAL OPERATING SUPPLIES	1,558	1,500	3,936	1,570
431	GASOLINE & DIESEL FUEL	5,381	4,375	3,223	5,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,194	2,500	2,573	2,500
510	INSURANCE - GENERAL LIABILITY	2,692	2,965	3,060	3,215
523	PROPERTY (CONTENTS) INSURANCE	563	620	663	0
533	EQUIPMENT- RENTAL/LEASE	0	1,000	0	1,000
960	MACHINERY & EQUIPMENT	0	0	0	40,000
971	MOTOR EQUIPMENT	0	210,000	204,407	0
999	OTHER CAPITAL OUTLAY	7,646	0	0	0
	43175 - Public Works Communication Shop	*265,912*	*486,650*	*441,145*	*320,365*

Sidewalks

The City of Morristown maintains 379,272 ft. (over 71 miles) of sidewalks. This division is responsible for the construction and repair of sidewalks and ADA compliant ramps within the City.

Performance and Workload Measures



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"
**- reflects an area rated below the national benchmark*

Responses regarding sidewalk maintenance and the availability of paths and walking trails were generally consistent with 2023 responses, but we see a statistically significant drop in ease of walking and ease of bicycle travel. For ease of walking and ease of bicycle travel, we find ourselves much lower than the national benchmark – two of only three questions for which we are much lower than our peers. The marked improvement in ease of bicycle travel in 2023 was apparently an anomaly. Morristown's terrain in many areas of the city is not the most conducive to leisurely walks or bicycle rides, and unfortunately, we have compared unfavorably in these areas every year we have conducted the survey.

The availability of paths and walking trails had a very significant jump in 2020, and although satisfaction in the next two surveys fell, responses in 2023 increased to a 59% favorable rating where the rating remains in 2024. This is well above historic levels and second only to the highest rating we've seen (2020). Continued

efforts to add walking trails in parks, to extend the greenway, and fill gaps in our sidewalk system are intended to improve opportunities for, and the ease of, walking and cycling.

Sidewalks					
	2020	2021	2022	2023	2024
Sidewalk Repaired (Linear ft)	502	1,077	297	415	280
Sidewalk New Installation (Linear ft)	1,669	1,256	9,224	7,233	2,280
Work Orders Generated	15	30	18	13	10
Work Orders Completed	15	30	18	13	10

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Inspected sidewalks for overhanging trees, trip hazards, and structural defects.
- Contractors laid 4,028 feet of new residential and commercial sidewalk.
- Responded to and repaired 10 sidewalk complaints from citizen reports.
- Complied with all standards set by the Americans with Disabilities Act (ADA).

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Repaired 280' of existing sidewalk.
- Installed 41 new ADA compliant sidewalk ramps.
- In conjunction with new development, 4,028' of new sidewalk was installed in the following areas:
  - Southwood Circle
  - Faith Lane
  - Progress Parkway
  - Nicole Circle
  - Highway 25 at Progress Parkway
  - Thoroughbred Run Road



Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Support the Department of Planning and Community Development in seeking grant opportunities for the improvement of sidewalks.
- Update older sidewalks to bring them into compliance.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Repair sidewalks in conjunction with the annual paving program.
- Install or repair sidewalks for transportation and recreational use in compliance with the Americans with Disabilities Act.

- Grant-funded 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 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- There are no significant changes in FY 2026.

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.

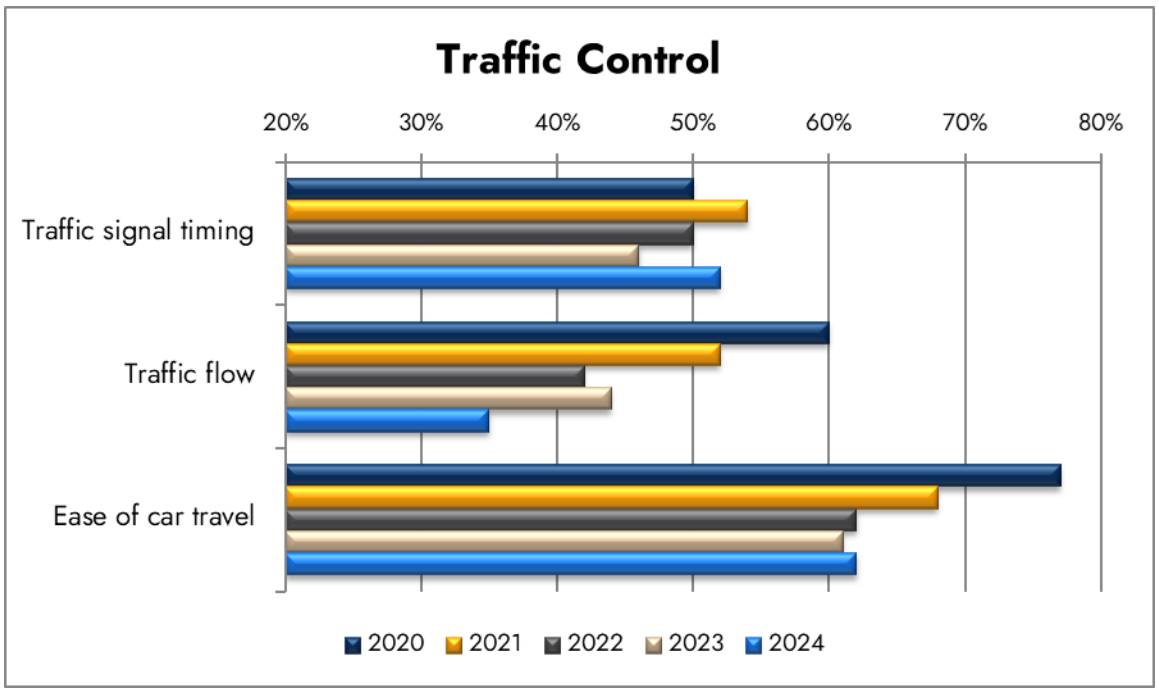
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43180 - Public Works Sidewalks				
330	LEGAL NOTICES	93	0	0	0
399	OTHER CONTRACTED SERVICES	1,927	0	0	0
451	CONCRETE PRODUCTS	0	20,000	5,000	20,000
455	CRUSHED STONE & SAND	0	3,000	1,500	3,000
931	ROADS, STREET, AND PARKING LOTS	104,425	981,926	261,360	1,085,000
	43180 - Public Works Sidewalks	*106,445*	*1,004,926*	*267,860*	*1,108,000*

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 relative to 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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Favorable ratings for traffic signal timing showed improvement beginning in 2017. The installation of the ITS (Intelligent Transportation System) coordinating traffic signals on the major east/west corridor through town was largely responsible for this improvement. It appears that increased traffic from growth is now taxing the system and ratings are declining. A similar system will be installed on the north/south corridor with the RAISE grant project that should improve public satisfaction, and we are undertaking a study to review the ITS system to ensure it is operating at optimal levels.

Resident ratings for the ease of travel by car has seen little change since 2022 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 is below our average of 64% but is still comparable to our peers across the nation. Ratings about the ease of auto travel were most favorable among residents in the northeast – significantly more favorable than those in the western half of the city. Those living in Morristown less than 5 years were far more positive than their more tenured neighbors (79% compared to 56%-57%). Several projects are underway that may help offset the congestion, inconvenience, or discomfort caused by rapid development. A TDOT project to improve Highway 11E is moving into the construction phase in 2025, a city project to resurface and improve signals along East Morris Blvd will begin, and improvements on Central Church Road and Walters Drive are moving through preliminary phases ahead of construction. The corridor study for State Route 160 included improvements for intersections at both MLK Parkway and Sulphur Springs Road. TDOT has committed to a project that will improve both safety and the flow of traffic at these locations, which is expected to begin in FY 2026.

When assessing traffic flow our residents gave a favorable rating of only 35%, which continues a declining trend and is a statistically significant decrease from the rating of 44% in 2023. Despite the declining trend, Morristown remains similar to other communities across the nation, as we have been for 13 of the 14 years we have conducted the survey. Responses were less favorable from residents living in the southwest of the city. Residents age 55+ were significantly more favorable than their younger neighbors. Those living in Morristown less than 5 years were significantly more favorable than those with longer tenure.

Traffic Signal Call Log					
	2020	2021	2022	2023	2024
Non Emergency Calls for Service	1,006	1,239	1,257	273	1,208
Emergency Calls for Service	17	21	40	83	132
Emergency Calls for Service (After Hours)	45	51	48	123	121
Total Calls for Service	1,068	1,311	1,345	479	1,461

**2023 numbers were categorized differently, resulting in fewer reported calls for service recorded*

Workorders					
	2020	2021	2022	2023	2024
Call Generated Workorders	1,344	1,369	1,345	188	325
Technician Generated Workorders	368	321	415	497	471
Total Workorders	1,712	1,690	1,760	685	796

Repairs Due to Damage					
	2020	2021	2022	2023	2024
Signal Heads	12	11	29	27	39
Pedestrian Signals	8	5	4	32	21
Tether Wires	4	1	1	3	4
Signal Poles	2	1	0	0	6
Traffic Signal Cabinets	0	1	0	2	5
Total Repairs	26	19	34	64	75

Signal Head Maintenance					
	2020	2021	2022	2023	2024
Signal Head Replaced	19	17	29	8	12
Red LED's Replaced	6	10	7	4	13
Yellow LED's Replaced	8	7	9	2	4
Green LED's Replaced	7	11	4	22	12
Red Arrow LED's Replaced	4	2	8	0	0
Yellow Arrow LED's Replaced	3	3	7	1	1
Green Arrow LED's Replaced	3	6	5	0	0
Loop Detection Repairs	0	0	0	2	1
Radar Detection Upgrades By Approach	26	25	19	19	10
Fiber Communications Upgrades	1	2	3	0	0
Intersection Upgrades	5	1	3	4	4
New Signalized Intersections	2	1	0	2	0
Ground Mounted Equipment Semi-annual Maintenance	132	134	134	132	138
Intersection - Overhead Hardware Inspections	10	7	15	0	0

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Changed two (2) intersections located at Cold Creek Drive and Pearce Drive from Loop Wire Detection to Radar Detection. Radar detection allows the city to gain valuable insight into traffic patterns, improving traffic flow during peak hours.
- Added radar detection at W. 3rd North, Davis Street, King Avenue, Barker Drive, and Cherokee Drive.
- Replaced three (3) traffic signal cabinets. Two of these were obsolete, and one was due to a traffic accident at S. Bellwood Road.
- Updated intersection timings and coordination on 4.8 miles of roadway along W Morris Boulevard.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Maintained 67 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.
- Inspected, cleaned and tested all ground-based hardware including cabinets and pedestrian poles every 6 months.
- Completed yearly certification of all traffic signal monitors in the operation system.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Upgrade traffic signal cabinets and signals at four (4) intersections:
  - White Avenue

  - King Avenue
  - Lincoln Avenue at N. Jackson Avenue
  - Lincoln Avenue at Walnut Drive
- Add battery backups to the following intersections:
  - Cherokee Park intersection at N. Davy Crockett Parkway
  - W. Andrew Johnson at W. Morris Blvd.
- Upgrade 20 traffic box controllers with Mobotrex controllers. Mobotrex controllers improve the reliability of the traffic control equipment and reduce the need for emergency repairs and callouts.
- Attend IMSA (International Municipal Signal Association) Traffic Control Technician certification to keep up with Continuing Education Credits for Level II Traffic Signal Field Technician.
- Attend Temple's National Electronic Manufacturers Association Traffic Control & Cabinet workshop in Alabama.
- New employee to receive IMSA Level I Traffic Signal Certification.
- Test and certify all traffic signal monitors in our operating system with Athens Technical Specialist, Inc. (ATSI) in an effort to reduce the City's liability.

THRIVING LIVABLE NEIGHBORHOODS

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

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- There is no significant change in the FY 2026 budget.

Personnel Summary

- No personnel are assigned to this account.

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43190 - Public Works Traffic Devices				
310	POSTAL SERVICE	1,158	3,000	2,752	3,000
341	ELECTRICITY	32,670	35,000	37,434	35,000
345	TELEPHONE SERVICES	12,680	15,000	13,832	15,000
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	0
365	REP & MAINT-TRAFFIC SIGNALS	191,854	250,000	245,494	250,000
371	SUBSCRIPTIONS & BOOKS	0	250	0	250
375	MEMBERSHIPS & DUES	0	650	0	650
378	EDUCATION - SEMINARS & TRAINING	0	1,000	1,250	6,000
383	TRAVEL-BUSINESS EXPENSES	0	1,000	956	2,000
399	OTHER CONTRACTED SERVICES	8,800	15,000	10,688	116,200
419	SMALL TOOLS & EQUIP	5,955	6,000	5,085	0
429	GENERAL OPERATING SUPPLIES	139	0	85	0
	43190 - Public Works Traffic Devices	*253,256*	*333,900*	*317,576*	*433,600*

Pavement Management Program

The 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 in part by gas tax money collected by the State of Tennessee and allocated to the City. It is supplemented by general fund dollars to ensure the City adequately funds maintenance efforts.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Completed Snyder Rd Connection to Frank Lorino Park, which included a repaved and redesigned parking arrangement for the upper parking lot for baseball/softball.
- Developers constructed new streets in the following subdivisions, which are expected to be dedicated to the City:
  - Harrell Farms 1,489 ft
  - Valley Vista 6,125 ft
  - Village Greene 985 ft
  - Steeplechase Ln 826 ft

THRIVING LIVABLE NEIGHBORHOODS

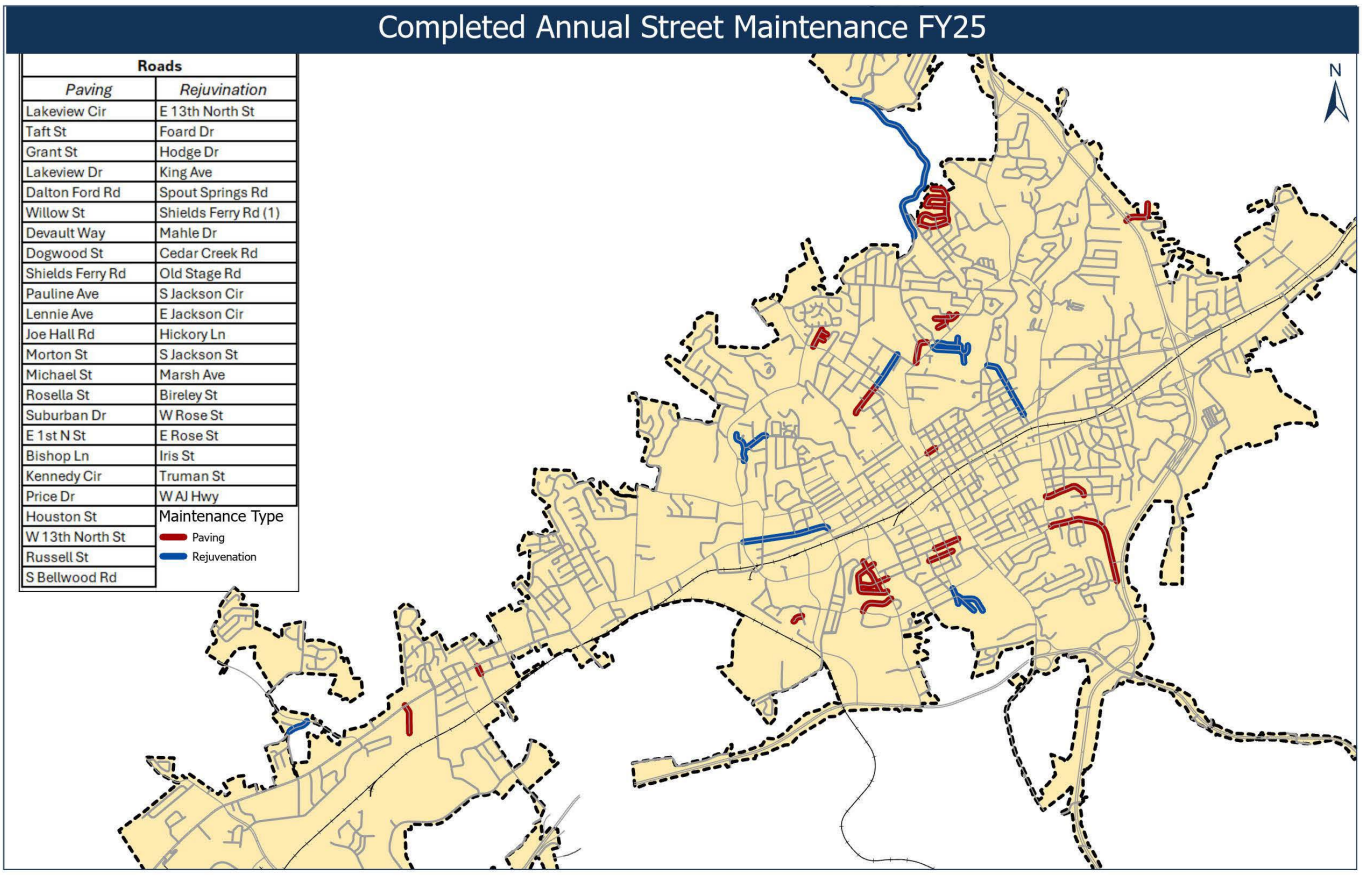
- Through the Transportation Improvement Program (TIP):
  - Morris Blvd, from Highway 25 to US 11E completed the Right-of-Way phase and entered the Construction Phase.
  - Central Church Road is in the ROW Phase for widening from W Andrew Johnson Hwy to Fire Station No. 4, including the addition of a turn lane.



What is Street Rejuvenation?

Street rejuvenation is a process involving a special sealant and strengthener called "Reclamite" that is applied to certain roadways. This process extends the life of the roadway up to 5 additional years before repaving is required, thus reducing costs and making the most of City tax dollars.

- Paved 6.4 miles as part of the Annual Street Maintenance Project.
- Rejuvenated 5 miles of City Streets as part of Annual Street Maintenance.



- Began Construction on the E. Morris Boulevard paving project east of Highway US-25E.
- Completed railroad crossing improvements through a TDOT-funded but locally managed program, including Haun Dr, Jackson St, and Sugar Hollow Rd.

Goals for FY 2026

- Implement the next phase of the pavement program and Annual Street Maintenance.
- Pave 10 miles and rejuvenate 5 miles of City Streets as part of Annual Street Maintenance. The 5 miles to be rejuvenated are those street sections that were paved in FY 2022. The rejuvenation technique is ideally applied 4 to 5 years following initial paving to reintroduce chemicals to the pavement, thereby extending the life of the roadway.
- Complete Walters Dr and Cherokee Dr Roundabout.
- Complete Central Church Road widening project.



Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- No significant changes.

Personnel Summary

- No personnel are assigned to this area.

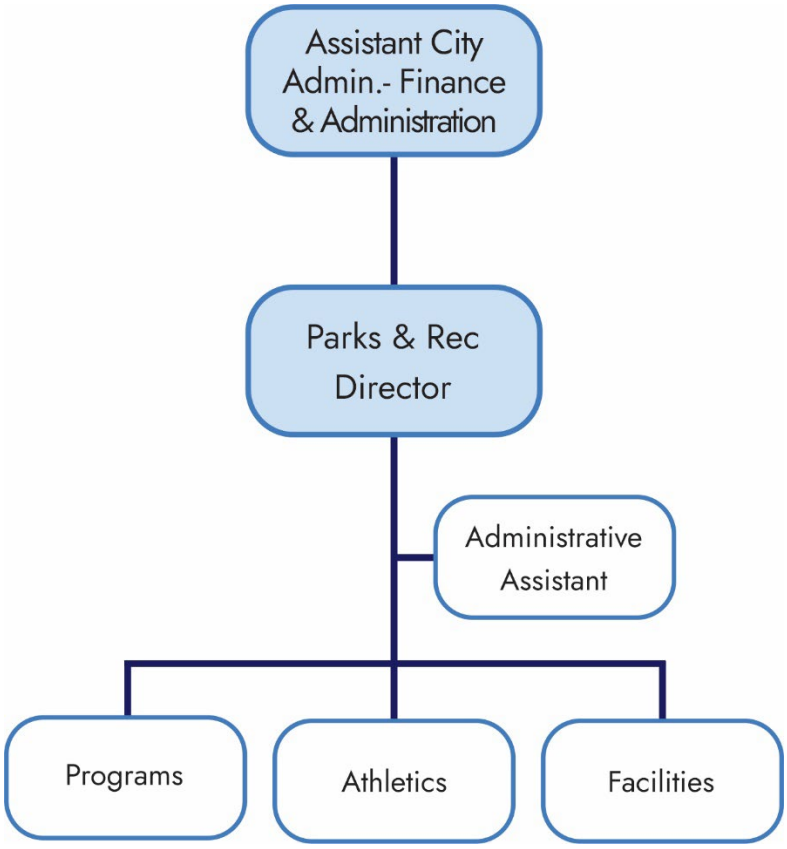
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43300 - Public Works Pavement Management System				
399	OTHER CONTRACTED SERVICES	34,113	0	3,641	0
913	EASEMENTS/RIGHT OF WAYS	17,700	0	0	0
958	STREET INFRASTRUCTURE IMP - LOCAL	1,544,938	1,536,000	1,505,423	2,500,000
958	STREET INFRASTRUCTURE IMP - TDOT	115,489	1,791,630	355,760	1,000,000
959	STREET INFRASTUCTURE IMP - REJUVENATION	170,813	100,000	88,292	100,000
	43300 - Public Works Pavement Management System	*1,883,053*	*3,427,630*	*1,953,116*	*3,600,000*

PARKS & RECREATION DEPARTMENT



Parks & Recreation Organization Chart



MISSION STATEMENT

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

VISION STATEMENT

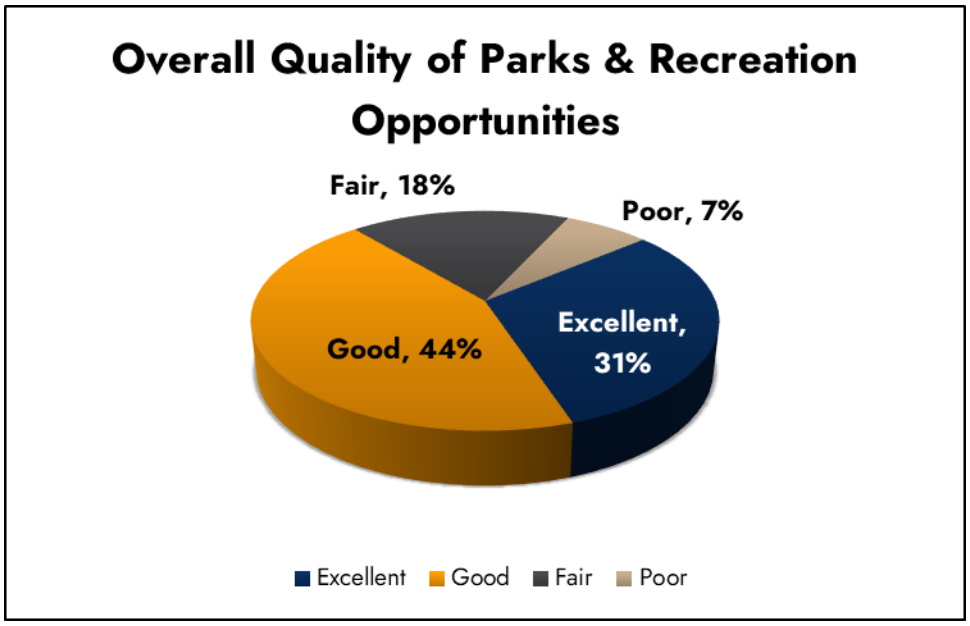
Morristown Parks and Recreation Department is to be the advocate in promoting citizens to live healthy and active lifestyles.

MORRISTOWN
PARKS AND RECREATION

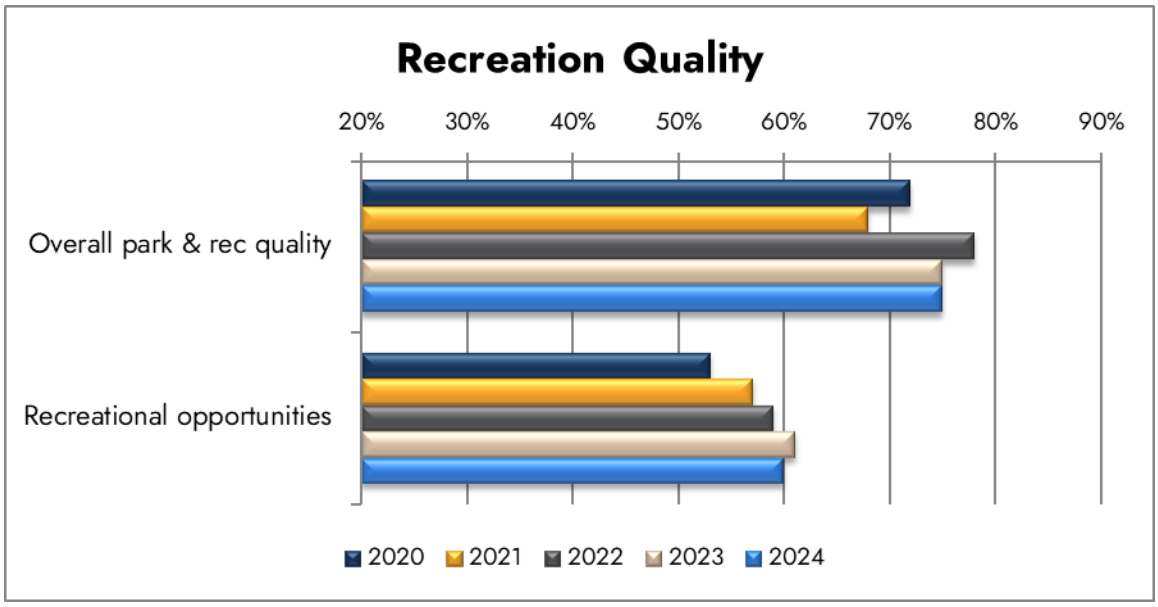
Parks & Recreation Administration

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.

Performance and Workload Measures



Source: 2024 Citizen Survey



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

When asked to evaluate the overall quality of parks and recreation opportunities, Morristown residents gave a 75% favorable rating which is similar to other communities across the nation and is consistent with last year's rating. Those living in neighborhoods in the southern neighborhoods of the community had a lower opinion about the quality of our programs. Those in the northeast were the most favorable. Households with children and households with incomes from $100,000 to $199,999 were significantly more favorable than others.

Ratings for recreational opportunities have generally trended up over the years but not varied significantly over time. This year, we see consistency with the rating just below the overall high of 61% from last year. With this score, we remain comparable to other communities across the nation. Those living in the southeast were the most favorable about recreational opportunities. Residents age 18-34 were more favorable than other age groups, and households with children were more favorable than those without.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Secured an agreement with Hamblen County School leaders to re-new school/park shared facility use agreements to clarify responsibilities of each party and to ensure effective and positive coordination to benefit all users.
- The Parks and Recreation Advisory Board met regularly to guide recreational opportunities for Morristown. The board provided valuable advice and feedback to assist the administration in prioritizing bond-funded improvements coming soon and to help envision future possibilities at Sherwood Park in a planning exercise.
- 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
- Hamblen County School District Athletics such as Middle and High School Soccer, High School Baseball and Softball, Boys and Girls Soccer, and Track.

- 600 players from 30 states participated in the 2024 Tennessee State Disc Golf Championship Tournament.
- Hosted a community tailgate to watch the Tennessee Volunteers vs Georgia football game on an outdoor theater screen at Fulton-Hill Park.
- Cost recovery should reach between 8 and 12% this year – up from 1% just three years ago.

THRIVING LIVABLE NEIGHBORHOODS



- Upgraded Talley Ward Recreation Center with repairs to the outside structure, waterproofing of the foundation, replacement of broken windows, painting, new gym floor installation, and replacement of wall padding with department logo, upgraded lighting, and the replacement of basketball goals with fully adjustable goals.
- Enhanced baseball and softball fields with better irrigation, field dressings, and lighting for our programs as well as to attract tournament organizers to bring more income-generating opportunities.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Started a winter ryegrass program on soccer fields to help keep them playable year-round instead of closing the fields in the winter months.
- Started tracking utilization rates this year of the city's park properties and amenities in an effort to better know what is valued by the public.

A HEALTHY & VIBRANT CITY

- Hosted the Hall of Fame Banquet with University of Tennessee Baseball and former Houston Astro, Chris Burke as featured speaker.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Manage concessions internally as opposed to contracting out in response to feedback from tournament organizers. Enhance overall offerings for concessions.
- Continue working with the Morristown Landing staff to coordinate efforts to enhance Parks & Recreation programs and events and to optimize usage of the Landing.
- Create more tournament activities that are financially optimal for the City and taxpayers.

THRIVING LIVABLE NEIGHBORHOODS

- Continue to apply for grant funding opportunities and pursue area partnerships.

- Plan early to host a re-imagined Hall of Fame banquet to show appreciation to Parks & Recreation volunteers, coaches, and officials.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be within the adopted budget.
- In FY 2024, the Parks & Recreation Administration division was divided to add a newly created Parks & Recreation Athletics division. Certain expenditures were realigned to begin accounting for Athletics-related costs separately.

Significant Changes for FY 2026

- No significant changes are planned for FY 2026.

Personnel Summary

PARKS & RECREATION ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	0	0	0
ATHLETIC SUPERVISOR	1	1	0	0	0
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	3	3	3

Note: With the creation of a Parks & Recreation Athletics Division in FY 2024, the Athletics Coordinator and Athletics Supervisor positions shifted to the Athletics Division.

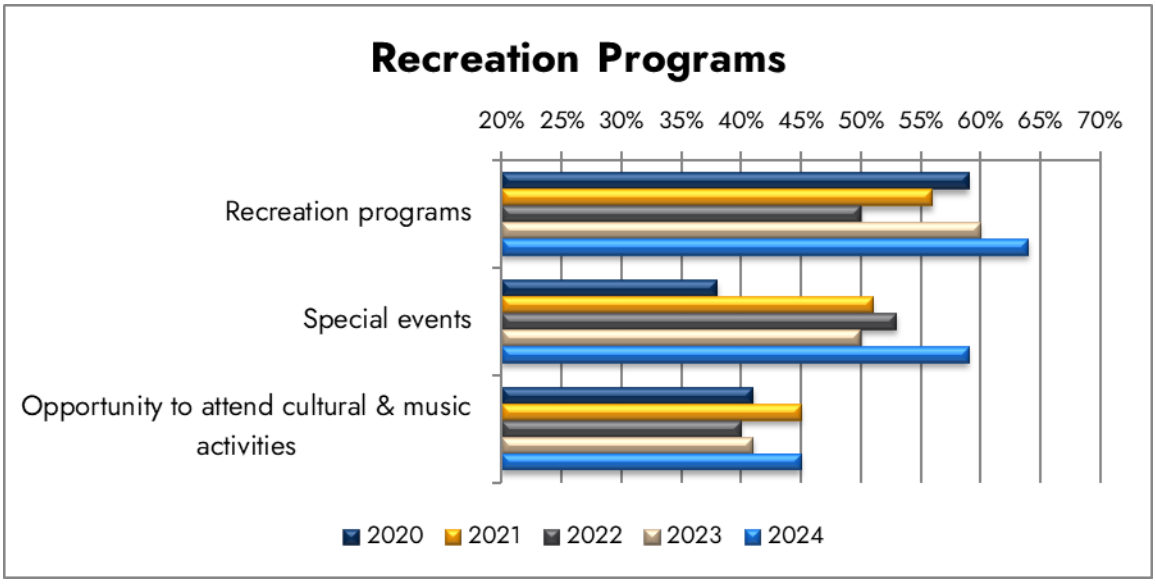
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	44410 - Parks & Recreation Administration				
111	SALARIES & WAGES	218,756	236,654	238,334	245,915
112	OVERTIME	124	500	0	500
134	CHRISTMAS BONUS & LONGEVITY	829	875	1,004	1,050
210	FICA	13,302	14,758	14,822	15,343
212	MEDICARE	3,111	3,452	3,467	3,589
213	TCRS CONTRIBUTION	33,330	36,109	37,242	37,838
214	EMPLOYEE HEALTH INS	46,668	47,006	46,817	47,004
217	EMPLOYEE LIFE INS	1,194	1,363	1,266	1,362
219	WORKERS COMPENSATIONS INSURANCE	6,170	6,790	6,077	6,000
226	CLOTHING/UNIFORM/SHOES	0	500	0	500
310	POSTAL SERVICE	12	300	74	300
321	PRINTING SERVICES	0	200	0	200
330	LEGAL NOTICES	0	200	0	200
341	ELECTRICITY	7,568	8,500	8,142	11,300
342	WATER & SEWER	4,102	4,000	2,340	4,800
343	NATURAL GAS & PROPANE	4,293	3,600	4,069	5,200
345	TELEPHONE SERVICES	6,197	6,800	5,701	5,800
351	MEDICAL SERVICES	28	200	0	200
364	REPAIR & MAINTENANCE-BLDG./GROUNDS	199	0	0	0
371	SUBSCRIPTIONS & BOOKS	0	200	204	200
375	MEMBERSHIPS & DUES	1,800	1,200	1,375	1,900
378	EDUCATION - SEMINARS & TRAINING	0	2,000	1,955	2,500
383	TRAVEL-BUSINESS EXPENSES	0	2,500	2,072	2,500
399	OTHER CONTRACTED SERVICES	11,120	7,300	8,025	8,000
411	OFFICE SUPPLIES & MATERIALS	1,190	1,200	1,480	1,200
413	OFFICE EQUIPMENT	480	0	0	0
429	GENERAL OPERATING SUPPLIES	1,056	0	0	0
510	INSURANCE - GENERAL LIABILITY	1,346	1,485	1,530	1,610
523	PROPERTY (CONTENTS) INSURANCE	281	310	332	350
533	EQUIPMENT- RENTAL/LEASE	2,945	3,500	1,990	2,500
	44410 - Parks & Recreation Administration	*366,101*	*391,502*	*388,318*	*407,861*

Parks & Recreation Programs

The Parks and Recreation Programs Division provides multiple recreational programs and activities to meet the needs of the community on a year-round basis. Programs include games, special events, arts, and leisure time activities. 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

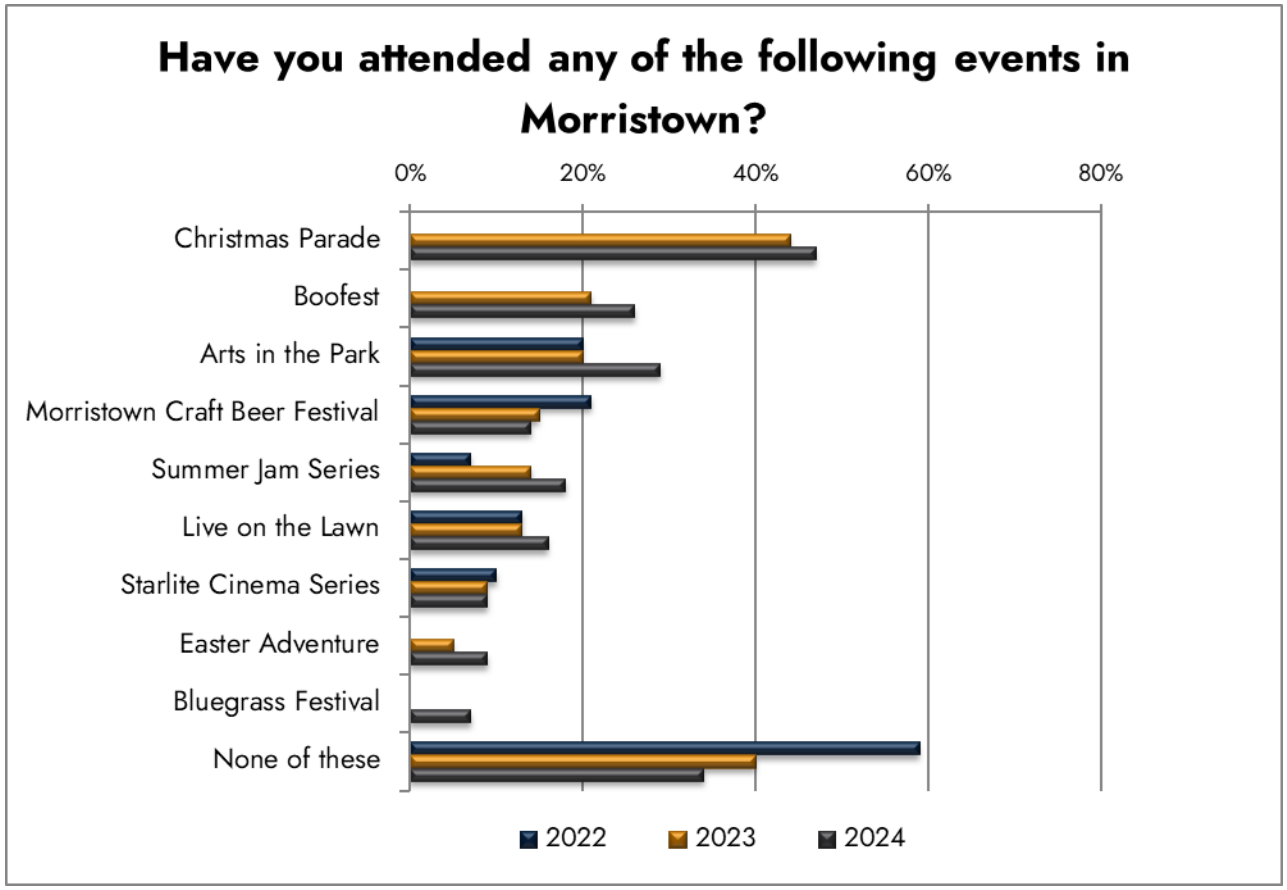


Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Ratings regarding recreation programs continued to show considerable improvement from the 2022 all-time low, garnering a 64% positive response. We remain comparable to our peers across the nation. Demographics registering the most favorable responses included residents of the southeast of the city, those age 18-34 (significantly more so than older respondents), households with incomes over $50,000, residents that own their homes, and those residing in detached housing.

Ratings of special events saw a statistically significant increase to a score of 59%, a new all-time high, but only the third consecutive year we are comparable to our peers across the nation. Households with incomes between $50,000 and $200,000, households with children, and respondents aged 18-34 were among the demographics that were the most favorable regarding special events.

The opportunity to attend cultural and music events showed continued improvement. We are comparable to other communities across the nation. We have been comparable to other communities in nine of the last fourteen years. Households with incomes from $100,000 to $199,999 were significantly more favorable than other income groups, and those with incomes over $200,000 were the most critical. Those aged 18-34 were more favorable than their elders, and households with children were significantly more favorable than those without.



Source: 2024 Citizen Survey

More residents attended the annual Christmas parade than any other event, and almost every event listed had a higher response of attendance than years prior. The craft beer festival has changed format, host, and name in the last year, which likely led to the reduction in reported attendance. Starlite Cinema events in the last year were challenged by inclement weather which likely impacted attendance. The trend downward in the number of respondents that have not attended any events is encouraging and a sign of progress being made in creating events for all to be able to enjoy.

Morristown Parks and Recreation Events Programming					
Event	**2020**	**2021**	**2022**	**2023**	**2024**
Events at Fred Miller Park					
BOO Fest	0*	3,000	4,000	5,000	8,500
Easter Eggsellent Adventure	0*	0*	800	500	800
Starlite Cinema (average attendance)	140	51	50	75	85
Kids Fun Fair	0*	640	300	200	500
Wet N Wild Wednesday	0*	300	200	450	400
Scarecrows in the Park (Displays/Attendees)	9/ 0	15/0	12	15	11
Fall Fest	0*	300	225	250	1,000
Christmas In The Park/ Santa Helpers	100	400	1,200	200	700
Events at Other Locations					
Bluegrass Festival				5,000	1,800
Howls & Pals				30	20
Back To School Bash				300	150
K9 Carnival				100	50
Arts in the Park (Partner Program)	0*	650	1,000	2,000	1,500
Touch a Truck @ Frank Lorino Park	40 vehicles	800	2,500	2,500	3,000
Tree Lighting Ceremony	40	300	300	200	300
Walk Across Hamblen - (Partner Program) Teams	58	0*	0	22	11
Monday Mile Avg. Attendance (Partner Program)	13	10	15	15	5
Talley Ward Center Programming					
Event	**2020**	**2021**	**2022**	**2023**	**2024**
Free Play: Open court (users per day)	0*	23	33	23	20
Hot Wheels Derby (participants/cars)	0*	0*	75	183	84/252
Art Camp	0*	0*	12	14	20
Baseball Camp				14	13
Basketball Camp				28	20
Tennis Camp				17	13
Volleyball Camp				20	16
Celebration Camp				5	5
Pickle Ball (Weekly average)	36	24	70	48	28
Room Rentals	49	44	159	119	165
HCBOE Art Camp (Partner Program)	1,035	0*	350	discont.	discont.
Girls Incorporated Sport Day (Partner Program)	250	0*	0	discont.	29
Bingo and Breakfast (average attendance)					18
Dance and Ballet (per session)					85
Taekwondo (per session)					11

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Secured new volunteers and instructors to offer a variety of classes, clinics, and camps at Talley Ward Recreation Center.
- Enhanced program and event marketing with billboards, social media ads, videos, local radio, and television spots, as well as sandwich boards positioned in parks and at events.
- Streamlined advertising with ads and videos through Meta Suite on Facebook.
- Started working with AI programs to produce higher quality advertising more efficiently.



RENEWED ACTIVITY AT TALLEY WARD

Staff has recently partnered with a variety of organizations and volunteers to enhance activity at Talley Ward. Nearly every day the facility is used for activities such as craft classes, organized games, fitness classes, teen nights, dance classes, and more.

A HEALTHY & VIBRANT CITY

- Increased after-school programming at Talley Ward Recreation Center by partnering with other organizations and inviting guest facilitators along with afternoon snacks to encourage teens to express themselves while enjoying crafts and games.
- Combined resources with the Chamber of Commerce to offer a combined Summer Concert series to increase attendance.
- Added new components and/or adjusted formats to keep existing special events fresh and appealing to the community.
- Increased vendor participation at special events.
- Offered support to Dance and Taekwondo Instructors at Talley Ward to facilitate appropriate classroom spaces and increase participation.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Increase sponsorship and marketing for special events.
- Introduce a comedy series in the parks for summer programming.
- Continue to build upon current successful special events to maintain community participation. Add components or change locations to build an interest in less successful events.

A HEALTHY & VIBRANT CITY

- Introduce outdoor education classes, clinics, and opportunities utilizing various parks to include Cherokee Park where access for watersports will be available.
- Offer a spring break and summer day camp at Talley Ward Recreation Center.
- Continue to build on the fitness opportunities in both Talley Ward and the parks.

- Offer monthly Saturday Teen Nights at Talley Ward Recreation Center utilizing volunteers and sponsors to offer a variety of activities appealing to a mixture of interest.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to remain within budget.

Significant Changes for FY 2026

- No significant changes are planned.

Personnel Summary

PARKS & RECREATION PROGRAMS	FY22	FY23	FY24	FY25	FY26
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

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	44420 - Parks & Recreation Programs				
111	SALARIES & WAGES	118,873	117,607	131,974	136,673
112	OVERTIME	170	1,000	0	1,000
114	WAGES & SALARIES TEMP EMP	1,395	2,500	3,285	2,500
134	CHRISTMAS BONUS & LONGEVITY	1,306	1,330	1,317	1,500
210	FICA	7,234	7,592	3,083	8,784
212	MEDICARE	1,692	3,717	1,982	2,055
213	TCRS CONTRIBUTION	18,049	18,195	20,918	21,280
214	EMPLOYEE HEALTH INS	30,855	31,164	31,006	31,224
217	EMPLOYEE LIFE INS	633	677	704	757
219	WORKERS COMPENSATIONS INSURANCE	2,949	2,995	2,431	4,000
330	LEGAL NOTICES	630	200	560	200
341	ELECTRICITY	12,608	14,000	13,404	14,000
342	WATER & SEWER	7,088	10,000	4,600	6,000
343	NATURAL GAS & PROPANE	2,274	3,500	2,781	3,000
345	TELEPHONE SERVICES	1,714	1,000	1,312	1,500
351	MEDICAL SERVICES	0	200	0	0
359	OTHER PROFESSIONAL SRVCS	3,737	3,850	8,048	8,000
364	REPAIR & MAINTENANCE-BLDG./GROUNDS	4,000	4,000	450	5,000
375	MEMBERSHIPS & DUES	10,096	10,000	6,300	1,500
378	EDUCATION - SEMINARS & TRAINING	200	500	0	1,000
383	TRAVEL-BUSINESS EXPENSES	0	1,200	0	500
399	OTHER CONTRACTED SERVICES	122,695	0	0	122,000
419	SMALL TOOLS & EQUIP	2,979	2,000	1,429	20,000
429	GENERAL OPERATING SUPPLIES	73,868	15,000	12,624	12,000
510	INSURANCE - GENERAL LIABILITY	16,361	18,000	16,692	18,000
523	PROPERTY (CONTENTS) INSURANCE	3,069	3,380	3,619	3,800
533	EQUIPMENT- RENTAL/LEASE	22,445	32,500	19,206	10,000
689	OTHER MISCELLANEOUS EXPENSES	110	2,500	0	2,500
999	OTHER CAPITAL OUTLAY	0	125,000	118,879	18,000
	44420 - Parks & Recreation Programs	*467,030*	*433,607*	*406,604*	*456,773*

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 Administration and Programs divisions. The objective of athletics is to provide sport-based recreational opportunities to youth and adults while advocating skills, sportsmanship, and good citizenship. Athletic events are held at Talley-Ward Community Center, various gyms in the area, the Morristown Landing, 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					
	2020	2021	2022	2023	2024
Fall Softball Games	0*	108	101	102	90
Men Volleyball Games	0*	0*	0	0	0
Women Volleyball Games	0*	504	438	540	522
Coed Volleyball Games	0*	30	126	207	174
Men Basketball Games	368	0*	272	249	270
Women Basketball Games	0*	0*	0	0	0
Men Spring Softball Games	0*	180	174	133	132
Women Spring Softball Games	0*	0*	0	0	0
Adult Cornhole			64	0	0
Women Grass Volleyball			72	68	56
Adult Kick Ball Games	0	64	89	86	84
Adult Soccer Spring	0	148	160	160	224
Adult Soccer Fall	0	150	160	160	224
Total Adult Games	368	1,184	1,656	1,705	1,776

Adult League Participation										
	2020		2021		2022		2023		2024	
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball		0*	22	2	19	2	20	4	19	4
Men Volleyball		0*	0*	0*	0	0	0	0	0	0
Women Volleyball		0*	28	6	25	5	30	6	29	6
Coed Volleyball		0*	6	1	7	1	13	2	14	3
Men Basketball	49	8	0*	0*	49	5	59	6	58	9
Women Basketball		0*	0*	0*	0	0	0	0	0	0
Men Spring Softball		0*	19	4	24	4	19	4	21	4
Women Spring Softball		0*	0*	0*	0*	0*	0	0	0	0
Coed Spring Softball		0*	0*	0*	0*	0*	0	0	0	0
Adult Kick Ball		0*	10	1	13	2	16	2	14	2
Adult Soccer Spring		0*	32	4	40	4	40	4	56	4
Adult Soccer Fall		0*	34	4	40	4	40	4	56	4
Adult Cornhole					16	1	0	0	0	0
Women Grass Volleyball					16	4	14	2	16	2
Total Teams	49	8	151	22	249	32	251	34	283	38

Youth Sports Participation					
		Little League Baseball / Softball	Youth Basketball	Youth Flag Football	Youth Cheer
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		
2023	Teams	72	72	24	
	Players	916	663	208	
	Leagues	9	9	4	
2024	Teams	77	78	26	6
	Players	923	803	212	54
	Leagues	9	9	4	na

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Upgraded youth baseball and softball uniforms.
- Instituted pitcher/catcher tryouts for girls' softball making the teams more competitive and the games more enjoyable.
- Increased pay for game officials to be in line with other organizations and entities competing for the same officials.
- Fundraising through sponsorship and donations eclipsed $35,000 this year.



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- In collaboration with area counties, built upon the newly created All Stars Championship in youth basketball.
- Added a new High School Division in basketball, doubling participation from boys ages 15-17.
- Ran several sport related Day Camps during summer break to include Baseball, Basketball, Volleyball, and Tennis.
- Added cheerleading to our youth sports opportunities and completed our first league with 54 participants making up 6 teams.
- Hosted a successful, inaugural season kickoff tournament for Little League.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Secure sponsorships for Little League to upgrade uniforms and facilities with a goal of raising $20,000 this year.
- Offer a Basketball Travel program for youth.
- Add a youth soccer program to opportunities.

A HEALTHY & VIBRANT CITY

- Build upon the end of season tournament for youth basketball and the new kickoff tournament for the Little League program.
- Continue to work toward a more competitive pay scale for game officials.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be within budget.

Significant Changes for FY 2026

- As Parks and Recreation has added new leagues and seen growth in nearly all age groups, it is recommended that the department add one additional staff person to help manage activities.

Personnel Summary

PARKS & RECREATION ATHLETICS	FY22	FY23	FY24	FY25	FY26
ATHLETIC COORDINATOR	0	0	1	1	1
ATHLETIC SUPERVISOR	0	0	1	1	2
TOTAL PARKS & RECREATION ATHLETICS	0	0	2	2	3

Note: Though no personnel are shown prior to FY 2024, these positions were still a part of the Personnel Summary for Parks & Recreation Administration in those years.

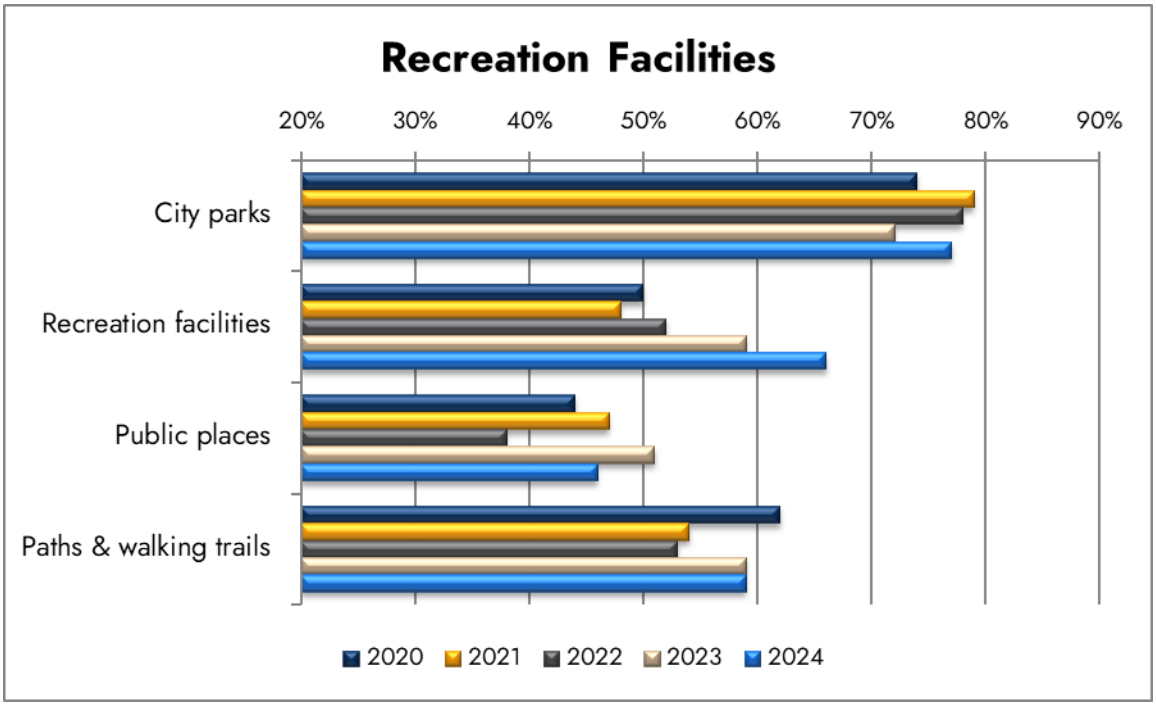
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	44425 - Parks & Recreation Athletics				
111	SALARIES & WAGES	111,977	109,672	115,012	170,218
112	OVERTIME	1,007	1,000	872	1,000
114	WAGES & SALARIES TEMP EMP	52,247	145,225	59,493	145,225
134	CHRISTMAS BONUS & LONGEVITY	365	390	376	505
210	FICA	10,017	15,890	11,058	19,651
212	MEDICARE	2,343	3,717	2,586	4,596
213	TCRS CONTRIBUTION	17,272	16,849	18,446	26,257
214	EMPLOYEE HEALTH INS	31,419	31,130	31,119	46,690
217	EMPLOYEE LIFE INS	563	632	608	943
219	WORKERS COMPENSATIONS INSURANCE	0	2,335	0	6,000
226	CLOTHING/UNIFORMS/SHOES	0	200	0	400
310	POSTAL SERVICE	0	200	0	200
341	ELECTRICITY	0	2,800	0	0
342	WATER & SEWER	0	800	0	0
343	NATURAL GAS & PROPANE	0	1,600	0	0
345	TELEPHONE SERVICES	0	2,200	918	2,200
359	OTHER PROFESSIONAL SRVCS	6,033	5,750	1,095	5,500
375	MEMBERSHIPS & DUES	1,385	15,000	1,698	12,000
378	EDUCATION - SEMINARS & TRAINING	0	0	200	700
383	TRAVEL-BUSINESS EXPENSES	0	1,000	291	1,000
399	OTHER CONTRACTED SERVICES	0	127,000	125,724	149,000
411	OFFICE SUPPLIES & MATERIALS	68	800	53	0
413	OFFICE EQUIPMENT	0	200	0	0
418	CONCESSIONS	0	0	0	50,000
419	SMALL TOOLS & EQUIP	0	2,000	0	23,000
429	GENERAL OPERATING SUPPLIES	0	75,000	52,039	75,000
510	INSURANCE - GENERAL LIABILITY	1,224	705	0	740
523	PROPERTY (CONTENTS) INSURANCE	256	135	0	145
	44425 - Parks & Recreation Athletics	*236,176*	*562,230*	*421,588*	*740,970*

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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Ratings of the quality of city parks improved over 2023, returning to levels similar to the improving trend of prior years. We have remained comparable to other communities in the survey program every year. Households with incomes below $50,000 were the most critical of parks – at a statistically significant difference than all other income level households. Responses were consistent among respondents geographically, but those that own their homes and those living in detached housing were significantly more positive than those that rent and/or live in detached housing. Younger residents were more favorable about parks than those 35+.

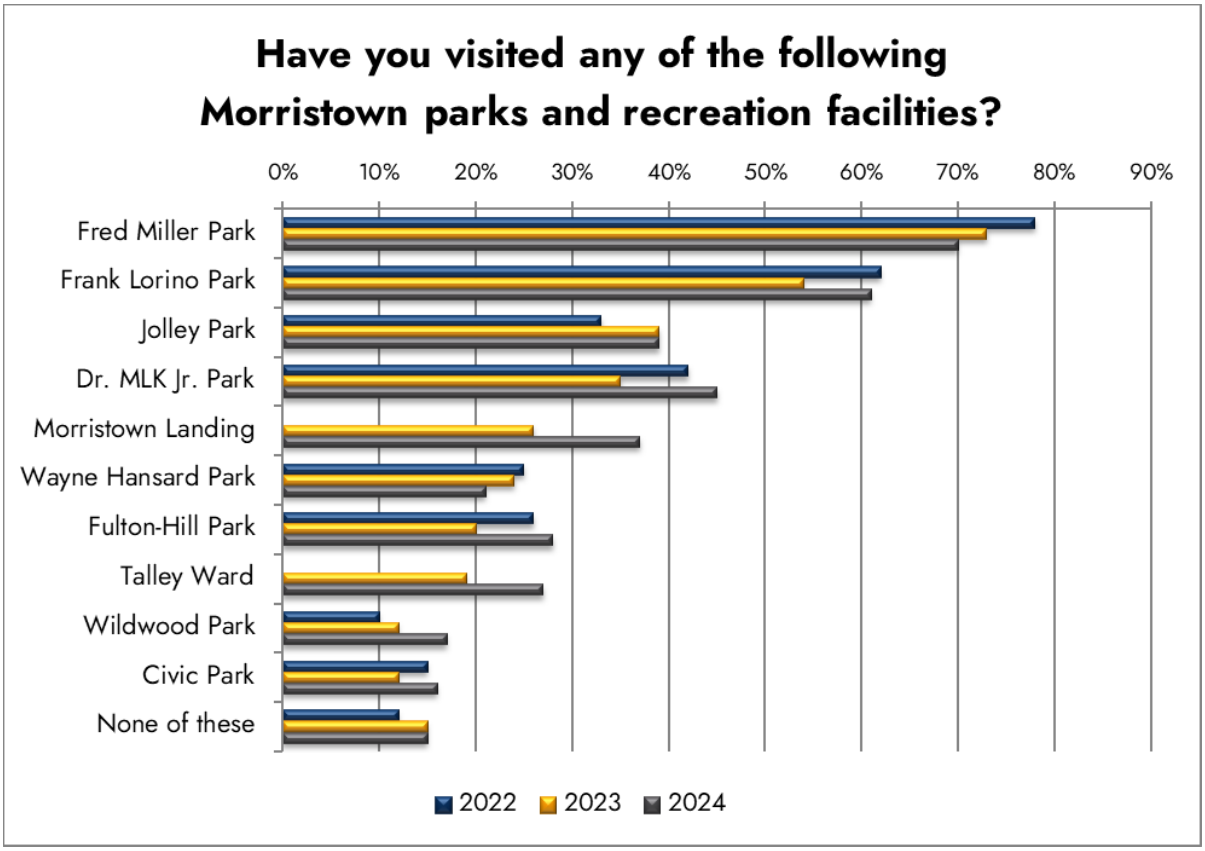
Continuing a strong, positive trend, ratings for recreation facilities saw a statistically significant increase over last year to 66%. We remain similar to other communities again this year, which also continues an improving trend as we have been below the national benchmark in nine of fourteen years of the survey. The opening of the inclusive Jolley Park in 2022 and Morristown Landing Recreation & Event Center in 2023 are likely continuing to positively impact this rating. Men responded significantly more positively than women,

and households with incomes between $100,000 and $199,999 were the most favorable among income groups. Those with incomes below $50,000 were the most critical.

When respondents were asked to assess Morristown's public places as areas where people want to spend time, 46% gave a favorable rating – a decrease of 5% from 2023, which had matched the highest rating historically. We remain similar to peers across the nation. Responses were consistent among all geographic areas. Households with incomes from $100,000 to $199,999 were significantly more positive than some other income groups. Those age 55+ were the most critical about public places. Those in detached housing were significantly more positive, and those that own their homes were more favorable. Men were significantly more favorable than women, and households with children were significantly more favorable than those without.

In rating paths and walking trails, respondents matched last year's favorable rating of 59%, which continues a major improvement from historic levels. A significant spike in 2020 can likely be attributed to residents getting outdoors and finding trails and pathways during the COVID-19 pandemic. The years that followed indicate a normalizing of that response. Those aged 35-54 were significantly more favorable than their older and younger neighbors. The city continues 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 a major east/west corridor. The 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. This remains an area of opportunity for improvement.

Parks & Recreation Facilities	2020	2021	2022	2023	2024
Service Population					
City of Morristown	29,547	30,431	30,431	31,425	32,099
Hamblen County	63,740	64,999	64,999	65,168	66,216
Parks					
Number of Parks	16	17	17	17	17
Park Acreage	378.3	378.3	380.1	380.1	380.1
Greenways/Trails (Miles)	4.3	6.3	6.3	6.3	6.3
Playgrounds	10	11	11	11	11
Shelters – 1,200 Square Feet or Larger	4	5	5	5	5
Shelters - 900 Square Feet or Smaller	16	19	19	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	8	8	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	1	2	2
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	1
Great Lawn @ Fulton-Hill	1	1	1	1	1
Amenities					
Restrooms (Sets-Men/Women)	26	27	27	27	27
Concessions	9	8	8	8	8



Source: 2024 Citizen Survey

Fred Miller Park, the major park in the center of Morristown, remains one of the most utilized parks in the community. Frank Lorino Park, the primary park for athletic facilities, remains one of our most important facilities. In the 2024 survey, we see higher reported usage at most parks, and we see for the most part that the ranked order of parks by use according to respondents remains the same. There are some exceptions in that this year Dr. Martin Luther King Jr. Park showed higher use by respondents than Jolley Park, and both Fulton-Hill Park and Talley Ward Community Center indicate higher use by respondents than Wayne-Hansard Park. As a passive park, Fulton-Hill has shown slow, steady growth in usage, and the City has focused on scheduling certain events there to raise awareness of the park. The City has also invested in improvements at Talley-Ward in the last two years that is bringing more use back to this historic community center. The Morristown Landing Recreation & Event Center is new and has been an outstanding success. In 2023 we issued bonds which will allow for park improvements which will provide greater facilities and expanded opportunities for residents across the city.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Continued making updates to the department's Maintenance Operations Manual and established a new maintenance-focused checklist and operations procedure.
- Scheduled activities grew from 1,865 to 4,877. Some of this increase is due to growth in activities, and some of the increase is due to the increased use of the new reservation software that is providing improved tracking of facility use.
- Connected the maintenance department to the new recreation software so they have a live look at the scheduled activities.

A 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 a local contractor to remove diseased, dead, and dangerous trees/limbs at various parks.
- Continued monthly updates and repairs as identified by Risk Management.
- Worked with tournament directors to provide a more professional game day experience.
- This year due to increased park usage, park staff has noted increased instances in which staff had to intervene to enforce schedules and reservations.

Goals for FY 2026

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 Coordinator 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.
- Continue to budget for replacement of aging structures and amenities if/when maintenance and repair is no longer feasible.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be in line with the budget.

Significant Changes for FY 2026

- Includes the purchase of a top dresser to improve play quality at various athletics fields.
- Includes the purchase of a robot striper that will enhance quality and act as a labor multiplier.

Personnel Summary

PARKS & RECREATION MAINTENANCE	FY22	FY23	FY24	FY25	FY26
PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSISTANT PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
CREW LEADER	3	3	3	3	3
MAINTENANCE WORKER I	4	4	*5*	*5*	*5*
MAINTENANCE WORKER II	1	1	1	1	1
TOTAL PARKS & RECREATION MAINTENANCE	10	10	11	11	11

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	44430 - Parks & Recreation Maintenance				
111	SALARIES & WAGES	445,931	505,544	488,771	519,980
112	OVERTIME	4,399	5,000	7,705	5,000
114	WAGES & SALARIES TEMP EMP	248,409	300,479	270,293	300,479
134	CHRISTMAS BONUS & LONGEVITY	3,547	3,742	4,143	4,750
210	FICA	42,153	50,516	46,956	51,473
212	MEDICARE	9,859	11,815	10,982	12,039
213	TCRS CONTRIBUTION	67,391	78,018	75,944	80,996
214	EMPLOYEE HEALTH INS	133,006	170,792	145,027	170,768
217	EMPLOYEE LIFE INS	2,472	2,912	2,737	2,880
219	WORKERS COMPENSATIONS INSURANCE	19,148	20,790	12,156	22,000
330	LEGAL NOTICES	551	500	513	500
341	ELECTRICITY	73,763	80,000	84,747	87,000
342	WATER & SEWER	79,584	75,000	92,683	105,000
345	TELEPHONE SERVICES	3,697	4,000	6,843	5,500
351	MEDICAL SERVICES	288	750	280	400
359	OTHER PROFESSIONAL SRVCS	0	500	0	0
361	REPAIR & MAINTENANCE-VEHICLES	224	6,500	822	6,500
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	9,093	10,000	10,152	12,000
364	REPAIR & MAINTENANCE-BLDG./GROUNDS	38,538	28,000	29,732	40,000
378	EDUCATION - SEMINARS & TRAINING	180	800	0	1,200
383	TRAVEL-BUSINESS EXPENSES	0	1,000	0	1,000
399	OTHER CONTRACTED SERVICES	186,031	160,000	176,040	190,000
419	SMALL TOOLS & EQUIP	8,628	11,500	6,904	12,000
424	JANITORIAL SUPPLIES	16,791	11,500	15,437	18,000
429	GENERAL OPERATING SUPPLIES	49,526	50,000	56,734	60,000
431	GASOLINE & DIESEL FUEL	23,902	25,000	22,261	25,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	32,948	40,000	24,113	35,000
446	SPLASH PAD SUPPLIES	54	7,000	705	2,000
451	CONCRETE PRODUCTS	0	6,000	0	500
455	CRUSHED STONE & SAND	8,337	14,000	9,285	14,000
465	ASPHALT	3,647	25,000	0	3,000
510	INSURANCE - GENERAL LIABILITY	19,332	21,270	21,978	23,080
523	PROPERTY (CONTENTS) INSURANCE	4,040	4,445	4,765	5,005
533	EQUIPMENT- RENTAL/LEASE	350	2,000	405	15,000
562	LANDFILL FEES/DISPOSITION CHARGES	4,045	8,000	6,854	8,000
922	BUILDING STRUCTURES	0	120,000	0	0
960	MACHINERY & EQUIPMENT	4,525	57,097	57,097	73,000
971	MOTOR EQUIPMENT	14	40,000	40,000	0
999	OTHER CAPITAL OUTLAY	57,717	0	0	0
	44430 - Parks & Recreation Maintenance	*1,602,120*	*1,959,470*	*1,733,064*	*1,913,050*

OTHER DEPARTMENTS, AGENCIES, & BUDGET ACCOUNTS

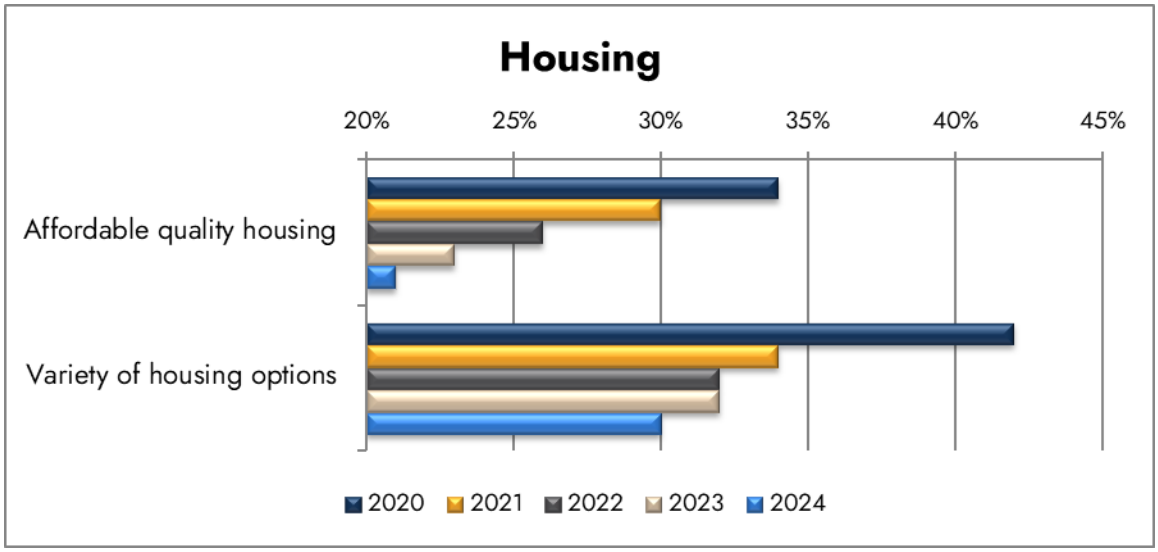


CDBG

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



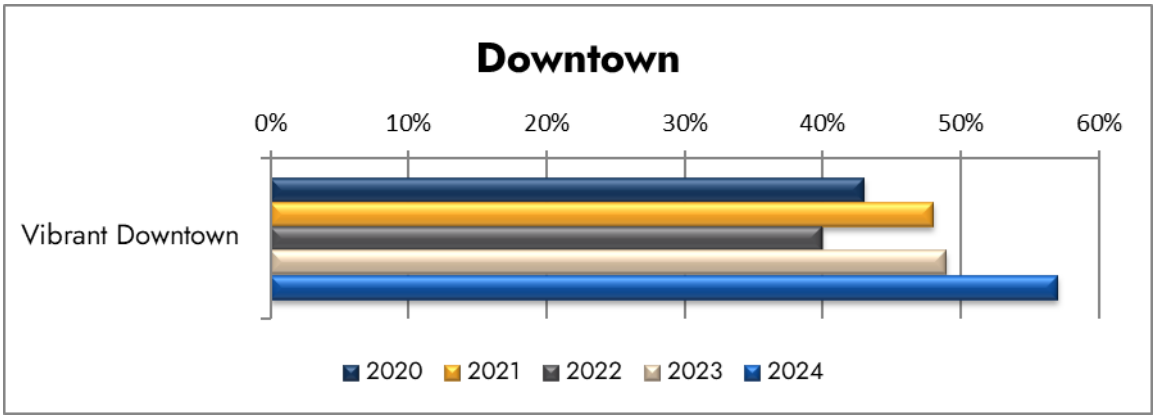
Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Resident responses about the availability of affordable quality housing continued the decline we have seen in recent years. The 21% favorable rating is the lowest in the fourteen years participating in the survey program. Even with the lower ratings, we remain similar to other communities, which is an indication that this is a nationwide dilemma. Respondents that rent their home were more critical than those that own. Those aged 18-34 were the most favorable age group regarding the availability of affordable housing.

With our population swelling spurred by job growth, the housing market is struggling to keep pace. Although there has been strong growth in 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 but are below some of our neighboring cities. With Morristown's historically low prices, newcomers still see housing here as a bargain. As Morristown grows, the appropriate balance between entry level housing and more costly alternatives will be a challenge. To attract retail development and improve our overall financial wellbeing as a community, we would like to see more middle and upscale housing. It will also be important to provide affordable housing options for the workforce needed for local manufacturing.

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 30% positive rating we are at a new record low for the history of Morristown's participation in the survey. Despite the historically lower rating, we are comparable to others across the nation. Those that rent were slightly more critical of the variety of housing options, and non-white households and those living in Morristown less than 5 years were slightly more favorable than white households and those living in Morristown longer. Otherwise, there was little difference in responses among other demographics. Providing housing alternatives is a concern across the country. Much like the national housing market, we are not meeting resident expectations for a variety of housing. With higher interest rates and the higher costs of building materials, new housing construction remains strong in Morristown, but cost remains a challenge.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Citizen reports of a vibrant downtown saw a statistically significant increase to 57% in 2024, continuing a three-year trend of growing satisfaction. This is 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 with incomes above $200,000 remain significantly more critical of downtown than other income groups. Those age 18-34 are significantly more positive than older age groups, and those that have lived in Morristown less than 5 years are more favorable than longer tenured neighbors.

Our CDBG 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. The CDBG funded project to improve access to water for fire protection at the rear of buildings is stimulating investment in downtown buildings. We have several renovation projects underway where owners were awarded historic preservation grants. This is expected to help continue and accelerate reinvestment and business activity downtown.

Historically, the high-profile former Belk and Bradley Hardware locations have been symbols of decline downtown. We were delighted to see a major redevelopment effort with the Belk and Bradley buildings

coming into new ownership. A renovation project was dealt a heartbreaking setback in January 2024 when the Belk building was lost to fire and declared a total loss. Fortunately, the adjoining buildings were saved, and the owner is adjusting development plans to push forward despite the fire. The project will bring commercial and retail activity back to this main corner of the central business district.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- CDBG administrator became a Certified Municipal Finance Officer (CMFO).
- Continued monitoring of the Community Development program & projects.
- Completed the Annual Action Plan and the Consolidated Annual Performance and Evaluation Report (CAPER).
- Updated the City's CDBG Policies Manual.
- Amended the subrecipient agreement with the Knoxville-Knox County Community Action Committee relative to the Emergency Repair program, increasing the limit per project from $5,000 to $10,000.
- Maintained accountability for all required reporting.

THRIVING LIVABLE NEIGHBORHOODS

- The City was awarded $800,000 in HOME grant funding through THDA and subcontracted with TCAC to administer that program. Nine homes will be rehabbed by the end of June 2025.
- Successfully demonstrated conformance to HUD policies and guidelines through administering all funded grants, projects, and programs.
- Successfully administered/monitored the following six grant programs:
  - **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 2024, CDBG dollars were paired with other resources to assist 1,077 households, representing 3,002 individuals.
  - **Citizens Public Services Survey** ($12,400 funded through CDBG and $12,400 paid by 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.
  - **Homeowner rehab & emergency repair/demolition program** ($110,000 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. In FY2025, ten (10) repair projects were completed at a cost of $101,368.88.
  - **Façade grant program** ($23,450.54 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 business community continues to show interest in the Façade Program. Four (4) projects were funded in FY 2025.

- **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 the TN Valley Coalition for the Homeless (TVCH) as they operate and maintain the system. This program is monitored monthly.
- **Public Facilities & Infrastructure** ($125,000 budgeted). CDBG funds were identified as a possible resource for certain improvements at Fulton-Hill Park. In FY 2025, staff began working with a design team for potential park improvements, which would include possible projects at Fulton-Hill Park. The Fulton-Hill project has been bid and is expected to be completed in FY2026.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- 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 homelessness 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 renovation or repair of ten (10) 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

- Assist agencies that provide services to the homeless and those at risk of homelessness.

Comments on FY 2025 Actual and FY 2026 Projection

- CDBG operations for the fiscal year ending June 30, 2025, will be slightly under budget. Unencumbered CDBG funding for Homeowner Rehabilitation, Public Facilities and Infrastructure, and CDBG-CARES will carry forward.

Significant Changes for FY 2026

- Funding allocation for FY 2026 has not yet been released by HUD. As such, the following are conservative estimates for projects proposed for FY 2026:

Public Facilities and Infrastructure Improvements	$ 75,000
Business Façade Program	$ 50,000
Homeowner Rehab/Emergency Repair	$ 95,000
MHCS Homeless prevention	$ 15,000
HMIS	$ 5,000
Administration	$ 40,000
Total	$280,000

Personnel Summary

CDBG	FY22	FY23	FY24	FY25	FY26
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 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	46510 - Community Development Administration				
111	SALARIES & WAGES	5,313	17,423	8,522	18,424
134	CHRISTMAS BONUS & LONGEVITY	0	25	0	0
210	FICA	323	1,082	523	1,144
212	MEDICARE	76	253	122	268
213	TCRS CONTRIBUTION	806	2,647	1,293	2,821
214	EMPLOYEE HEALTH INS	1,471	3,908	1,998	3,910
217	EMPLOYEE LIFE INS	29	100	48	102
219	WORKERS COMPENSATIONS INSURANCE	41	1,360	1,216	500
310	POSTAL SERVICE	0	50	0	50
330	LEGAL NOTICES	1,486	2,500	0	2,000
375	MEMBERSHIPS & DUES	550	800	550	800
378	EDUCATION - SEMINARS & TRAINING	231	1,500	0	1,500
383	TRAVEL-BUSINESS EXPENSES	0	1,000	160	1,000
399	OTHER CONTRACTED SERVICES	39,400	20,900	12,400	13,000
411	OFFICE SUPPLIES & MATERIALS	116	500	239	500
645	CENTRAL SERVICES	15,000	15,000	15,000	15,000
801	GRANTS & SUBSIDIES	185,824	622,288	94,801	550,000
801	GRANTS & SUBSIDIES - CARES ACT	0	290,108	113,258	150,000
801	GRANTS & SUBSIDIES - HOME Grant	254,507	0	0	810,000
	46510 - Comm. Development Administration	*505,173*	*981,444*	*250,130*	*1,571,019*

Social Services

This account is utilized by the City to support social service agencies. Council has established a cap of $250,000 annually for funding requested by social service agencies.

Comments on FY 2024 Actual and FY 2025 Projections

- FY 2024 actual and FY 2025 projections are expected to be within budget.

Significant Changes for FY 2026

- There are no significant changes proposed for FY 2026.

Personnel Summary

- No personnel are assigned to this area.

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
44600 - Social Services				
641 ALPS	13,000	13,000	13,000	13,000
643 BOYS & GIRLS CLUB, INC	26,500	26,500	26,500	26,500
646 CHILD ADVOCACY	1,000	1,000	1,000	2,500
648 GIRLS, INC.	15,000	15,000	15,000	15,000
649 HELPING HANDS	7,125	7,125	7,125	6,000
650 KMHB	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	45,625
657 SENIOR CITIZENS HOME ASSISTANCE	0	0	0	4,000
658 STEPPING OUT	5,000	2,500	2,500	0
659 MCNABB CENTER	32,875	24,650	24,650	16,500
663 DIVERSITY TASK FORCE	16,000	8,000	8,000	8,000
666 HC*EXCEL	0	2,500	2,500	3,500
667 HOLA	0	8,000	8,000	10,000
668 M-H IMAGINATION LIBRARY ADVISORY COUNCIL	5,000	5,000	5,000	4,500
669 FRIENDS OF HOSPICE	10,000	10,000	10,000	10,000
670 HOLSTON UM HOME FOR CHILDREN	2,500	2,500	2,500	2,500
671 MORRISTOWN COMPOSITE SQ. CIVIL AIR PATROL	2,500	0	0	0
672 HABITAT FOR HUMANITY	0	0	0	10,000
673 SAFE SPACE	0	0	0	7,500
44600 - Social Services	*250,000*	*239,275*	*239,275*	*250,000*

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 under contract with the City is responsible for the day-to-day operation at the airport. Both Avgas and Jet–A fuel services, emergency flight services, hanger rental, flight training, aviation maintenance training, and aviation maintenance, are available at Morristown Regional Airport.

Significant Accomplishments FY 2025

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 2025 included the continuation of several interim phases of the project; completion is slated for FY 2026.
- The Morristown Municipal Airport Commission provided strong and consistent leadership in the advancement of the airport.
- Requested proposals for fixed-base operator services in anticipation of the expiration of the existing contract and negotiated terms for a new contract with a revenue sharing arrangement that will be more beneficial to the City than the prior arrangement.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Completed – by contractor – the replacement of the runway lighting system, including the airport beacon and the establishment of pilot-operated lighting controls that will save the airport from continuously burning lights.



- Completed the acquisition of land parallel to Runway 5 to enable future relocation of the taxiway for FAA compliance.
- Continued to apply adjustments to ground leases based on last year's review of lease terms for CPI-based pricing and on the new standard ground lease amounts established by the Airport Commission.
- Partnered with Public Works and contractors as needed to ensure that maintenance needs were addressed in a timely manner. Repair and maintenance ranges from lighting repair/replacement to troubleshooting gate malfunctions and grounds issues such as vegetative overgrowth in fencing.

- 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

- Coordinated with the gate security vendor and the developer of the western expansion area for the installation of a new gate – Gate 6 – to ensure it operated as a part of the same system as the rest of the airfield.
- Completed the removal of overgrowth along fence rows between Gates 3 and 4 and around the detention pond to reduce foreign object debris and unsightly conditions.

STRONG & DIVERSE ECONOMY

- Monitored the progress of construction as a result of a development agreement with a private sector partner involving a large ground lease at the west end of the airport. This year saw the start of construction and completion of taxiway extensions and the completion or substantial completion of five (5) new corporate hangars consistent with the master plan for the area. When built out, the developed area could add as much as 50% more lease space to the airport property.



- The City Council adopted a resolution in support of donating land on the airfield within the western expansion area to the State of Tennessee for the purpose of allowing the State to construct a new state-of-the-art home for the Tennessee College of Applied Technology's aviation maintenance program – moving them from an older facility on the east end of the airfield.
- Monitored the start of construction for a hangar on a ground lease with the Experimental Aviation Association (EAA). The EAA's new home will include standard hangar space to house aircraft as well as to build aircraft with organization membership. Meeting and classroom space will serve the EAA's educational mission and the general promotion of aviation.

A HEALTHY & VIBRANT CITY

- Worked with the local EAA chapter to promote various educational activities engaging youth with interest in aviation.

- Hosted the Turkey Trot 5K race the Saturday before Thanksgiving. This is the first known race like this at the airport. The event served as a fundraiser for Stepping Out – a local non-profit. Formerly held in downtown Morristown, event organizers indicate that they had more racers in this 5K than any prior year due to interest in running on the airfield.



Goals for FY 2026

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.
- Closely monitor revenue – particularly as it relates to the new arrangement with the fixed-base operator – to ensure that revenues cover recurring costs and repair & maintenance items to the greatest extent possible. 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

- Oversee continued construction of new hangars in the western taxiway expansion area.
- Continue to pursue other opportunities for public-private partnerships that may further expand availability of hangars.

STRONG & DIVERSE ECONOMY

- See through the completion of the western taxiway expansion through public-private partnership – particularly the construction of additional hangars and processing of ground lease assignments from the developer to the new users.

A HEALTHY & VIBRANT CITY

- 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 2024 Actual and FY 2025 Projections

- Budgets for the airport can vary widely from year to year based on federally-funded capital projects. One or more capital projects can easily overshadow the general budget for recurring expenditures. In any case, actuals for FY 2024 were within budget, and FY 2025 expenditures are expected to be within budget.

Significant Changes for FY 2026

- The FY 2026 budget is different from prior years in that a new agreement for fixed-base operations has shifted responsibility for certain costs – namely utilities – for several buildings on the airfield – to the FBO, thereby reducing cost to the City.

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. The Assistant City Administrator also serves as the Airport Manager.

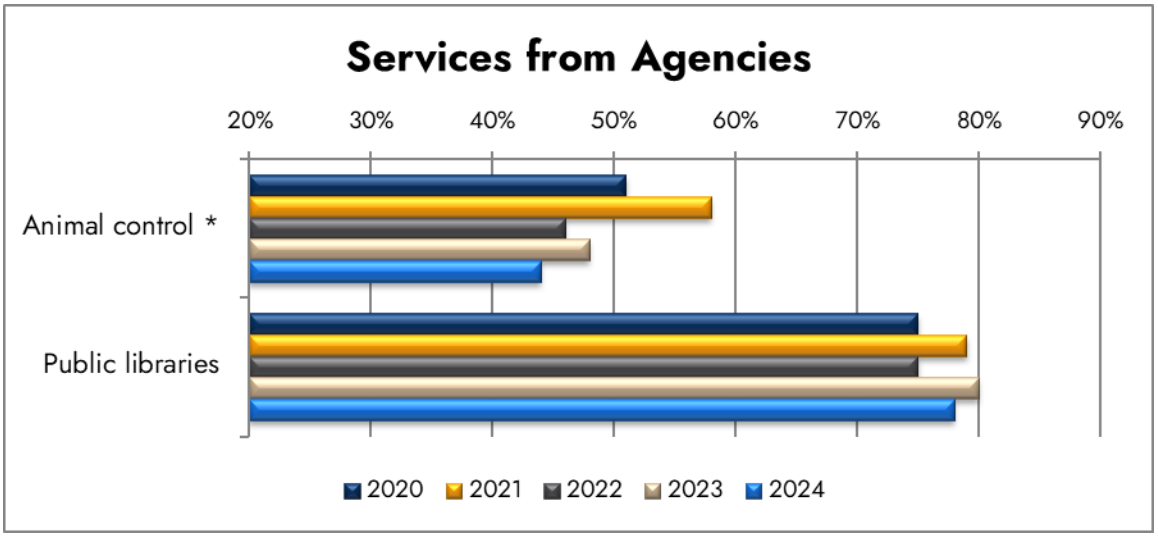
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	48100 - Airport				
330	LEGAL NOTICES	418	1,000	337	1,000
341	ELECTRICITY	26,511	27,000	0	5,000
342	WATER & SEWER	24,696	25,000	36,973	5,000
343	NATURAL GAS & PROPANE	3,539	3,500	3,366	500
345	TELEPHONE SERVICES	3,315	3,300	3,560	500
359	OTHER PROFESSIONAL SRVCS	0	4,000	0	0
362	REPAIR & MAINTENANCE - OPERATIONS EQUIPMENT	4,346	8,000	789	8,000
364	REPAIR & MAINTENANCE - BLDG./GROUNDS	29,397	18,000	49,522	50,000
375	MEMBERSHIPS & DUES	200	500	660	700
378	EDUCATION - SEMINARS & TRAINING	0	500	0	500
383	TRAVEL - BUSINESS EXPENSES	0	1,000	0	1,000
399	OTHER CONTRACTED SERVICES	256,192	146,400	41,042	40,400
429	GENERAL OPERATING SUPPLIES	2,741	0	0	0
999	OTHER CAPITAL OUTLAY	238,892	775,000	97,912	650,000
	48100 - Airport	*590,247*	*1,013,200*	*234,161*	*762,600*

Other Agencies

This account is used to allocate funds to regional agencies such as the Industrial Development Board and the Chamber of Commerce.

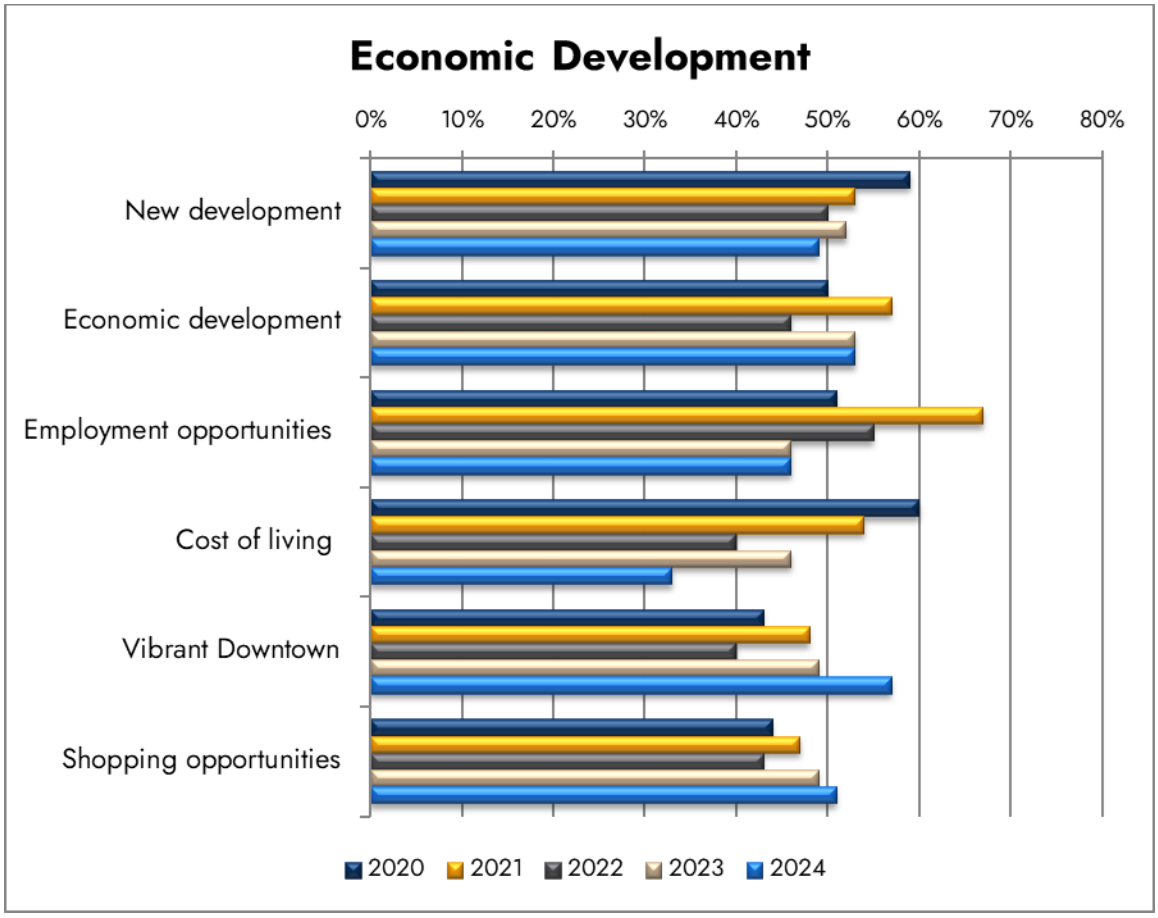
Performance and Workload Measures



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"
**- reflects an area rated below the national benchmark*

Following a new high for animal control services in 2021 we have seen a downward trend since. In recent years, the community has 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 few years 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 has remained relatively consistent in recent years. The library continues to make adjustments in operations and programming in response to changing customer expectations and the ways technology changes the ways residents seek information.



Source: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

While local industry continues to expand, as is reflected in the number of vacant positions across the community, survey response returned the same reduced satisfaction with employment opportunities for 2024. This could be a matter of perception, or it could suggest that there is an expectation for employment opportunities in other types of industries. Ratings for economic development remain consistent aside from a temporary drop in 2022.

Following a record high set in 2020 for resident evaluation of the cost of living, we now begin to see a declining trend forming. Inflation in the last couple of years and the cost of goods and materials certainly contribute, and the fact that we remain comparable to the national benchmark in this area is an indication that this is a declining trend nationwide.

The opinions about the vibrancy of downtown showed one of the greatest gains in 2024. In 2023, several building owners were awarded historic preservation grants from the State of TN, which has kicked off a number of major renovation projects and is anticipated to bring additional activity to downtown. Critical to this effort is the addition of residential units on the upper floors of several of these projects, which will add to housing stock for the city as well as become a positive factor for businesses downtown. Downtown was dealt a considerable setback in January 2024 when a fire destroyed a vacant department store building that was slated for redevelopment. Thankfully the owner is still pursuing a redevelopment with commercial and residential uses in mind. It is especially interesting to see this statistically significant improvement on positive responses in the wake of 2024, which include a four (4) month long road closure along the blocks impacted by the fire.

Comments on FY 2024 Actual and FY 2025 Projections

- The City and Hamblen County continue to use the adopted formula for funding the Hamblen County Emergency Communications District.
- In recent years, the budget has required an amendment late in the fiscal year to account for amounts paid to the Chamber of Commerce in relation to tourism/development. This is driven by increases in Hotel/Motel tax collections. A similar amendment will be necessary late in FY 2025.

Significant Changes for FY 2026

- Most "other agencies" budgets include increases compared to prior years due to increases in general operational costs. For FY 2026, the budget for the Library includes a one-time contribution of $29,875 to a capital project to share in the cost of re-roofing the building and restriping the parking lot with the County. This additional contribution is not a part of the annual maintenance of effort.

Personnel Summary

- No personnel are assigned to this area.

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
81000 - Other Agencies				
610 ANIMAL CONTROL	208,838	226,216	222,732	227,572
612 E-911 DISTRICT	259,880	311,412	311,412	300,540
614 PUBLIC LIBRARY	335,700	360,000	360,000	416,000
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	433,244	401,500	435,396	431,500
619 EMERGENCY MANAGEMENT AGENCY	66,978	79,923	67,091	82,433
620 TIF PAYMENTS	292,895	340,000	375,481	450,000
621 HAMBLEN COUNTY GOVERNMENT	0	0	193,499	23,302
637 LAMTPO LOCAL MATCH	25,683	20,798	24,786	87,500
662 CROCKETT TAVERN MUSEUM	10,000	10,000	15,000	10,000
801 GRANTS & OTHER SUBSIDIES	0	0	0	7,950,000
81000 - Other Agencies	*1,633,218*	*1,749,849*	*2,005,397*	*9,978,847*

General Fund Debt Service

This account is used to pay the City's debt obligations.

Comments on FY 2024 Actual and FY 2025 Projections

- FY 2024 actuals are as expected, and FY 2025 projections are slightly more than originally budgeted. In December 2024, the City refunded the 2009 TMBF (Tennessee Municipal Bond Fund) loan. With this refunding, the City was able to eliminate a variable rate debt issue and should see modest savings.
- The City issued debt on behalf of the Hamblen County-Morristown Solid Waste Board in 2022. To stay in compliance with GAAP (Generally Accepted Accounting Principles) we are required to budget both the debt payments and the reimbursement related to this issue. Both revenues and expenditures were amended to account for this.

Significant Changes for FY 2026

- There will be a slight increase due to budgeting the 2022 GOB that were issued on behalf of the landfill, though this will be offset by reimbursement from Hamblen County-Morristown Solid Waste.

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
49100 - General Fund - Debt Service				
292 CAPITAL OUTLAY - ISSUANCE OF SBITAs	10,980	0	0	0
711 DEBT PRINCIPAL	3,789,324	3,378,477	4,768,970	3,528,140
711 DEBT PRINCIPAL - LANDFILL	0	0	0	260,000
731 DEBT INTEREST	2,526,753	2,320,691	2,322,893	2,165,308
731 DEBT INTEREST - LANDFILL	0	0	0	168,850
798 PAYING AGENT FEES	1,500	5,000	3,000	3,500
49100 - General Fund - Debt Service	*6,328,557*	*5,704,168*	*7,094,863*	*6,125,798*

General Fund - Outstanding Debt By Issue

Issue		Original Amount	Rate	Type	Retirement
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	3.91%	Fixed	2037
General Obligation Bonds, Series 2023	$	9,700,000	3.98%	Fixed	2043

General Fund - Outstanding Debt By Issue

Issue	Original Amount	Rate	Type	Retirement	Outstanding Principal Balance
General Obligation Bonds, Series 2017	$ 9,710,000	3.18%	Fixed	2042	$ 7,255,000
General Obligation Bonds, Series 2018	$ 20,342,098	3.23%	Fixed	2042	$ 10,975,000
General Obligation Bonds, Series 2019B	$ 37,250,000	2.75%	Fixed	2049	$ 32,455,000
General Obligation Bonds, Series 2022	$ 4,500,000	3.91%	Fixed	2037	$ 4,015,000
General Obligation Bonds, Series 2023	$ 9,700,000	3.98%	Fixed	2043	$ 8,855,000
General Obligation Bonds, Series 2024 - Refunding	$ 1,059,830	4.15%	Fixed	2033	$ 1,059,830

The table above reflects the current outstanding debt issues impacting the General Fund. The City currently maintains an Aa3 bond rating.

June 30	TOTAL GENERAL FUND DEBT			
	Principal	Interest	Total	Remaining Balance
2026	$ 3,528,140	$ 2,165,308	$5,693,448	$ 57,071,690
2027	$ 3,688,140	$ 1,964,826	$5,652,966	$ 53,383,550
2028	$ 3,838,360	$ 1,809,026	$5,647,386	$ 49,545,190
2029	$ 2,668,800	$ 1,646,976	$ 4,315,776	$ 46,876,390
2030	$ 2,714,470	$ 1,535,526	$4,249,996	$ 44,161,920
2031	$ 2,790,380	$ 1,435,026	$4,225,406	$ 41,371,540
2032	$ 2,816,540	$ 1,331,501	$ 4,148,041	$ 38,555,000
2033	$ 2,810,000	$ 1,249,463	$4,059,463	$ 35,745,000
2034	$ 2,715,000	$ 1,169,093	$3,884,093	$ 33,030,000
2035	$ 2,735,000	$ 1,088,338	$3,823,338	$ 30,295,000
2036	$ 2,765,000	$ 999,238	$3,764,238	$ 27,530,000
2037	$ 2,795,000	$ 909,163	$ 3,704,163	$ 24,735,000
2038	$ 2,830,000	$ 812,363	$3,642,363	$ 21,905,000
2039	$ 2,870,000	$ 714,200	$3,584,200	$ 19,035,000
2040	$ 2,905,000	$ 617,951	$ 3,522,951	$ 16,130,000
2041	$ 2,945,000	$ 519,726	$ 3,464,726	$ 13,185,000
2042	$ 2,990,000	$ 416,488	$3,406,488	$ 10,195,000
2043	$ 1,885,000	$ 311,475	$ 2,196,475	$ 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	$ -

The 2022 GOB Issue is not included in the above chart as it is a pass-through issue for the Hamblen County-Morristown Solid Waste System.

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 2024 Actual and FY 2025 Projections:

- As we continue to fine-tune operations at the Morristown Landing and determine what mix and timing of activities works best, we have been prepared to make additional transfers to that budget when needed. A budget amendment for an added transfer late in the year was necessary in FY 2024. In FY 2025, we were overly ambitious with the budget and will require transfers late in the year again. FY 2025 also included transfers relative to ARPA-funded projects, which are non-recurring.

Significant Changes for FY 2026

- With no ARPA-funded projects to account for, the only transfers to include are for the operation of the Morristown Landing and transfers to fund certain capital projects.

Personnel Summary

- No personnel are assigned to this area.

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
92000 - Transfers to Other Funds				
590 ARPA Fund	0	2,000,000	4,000,000	0
640 MORRISTOWN LANDING OPERATIONS FUND	850,000	600,000	850,000	700,000
639 CAPITAL PROJECTS FUND	1,873,070	0	2,268,011	750,000
92000 - Transfers to Other Funds	*2,723,070*	*2,600,000*	*7,118,011*	*1,450,000*

E-CITATION FUND



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.

No additional revenues should be generated in the fund except as may occasionally be paid with older citations.

Significant Changes for FY 2026

- No significant changes are planned. 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, only minimal expenditure will be budgeted 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 is now borne by other Police Department general funds.

Revenue Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
121- E-Citation Revenue				
43382 ELECTRONIC E-CITATION FEES	382	0	0	0
TOTAL E-CITATION REVENUE	*382*	*0*	*0*	*0*
	27,444	1,890	1,944	1,944

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
42124 - Other Public Safety				
399 OTHER CONTRACTED SERVICES	25,500	1,500	0	1,944
42124 - Other Public Safety	25,500	1,500	0	1,944

NARCOTICS FUND



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.

Comments on FY 2024 Actual and FY 2025 Projections

- FY 2025 expenditures are within budget.

Significant Changes for FY 2026

- No significant changes are planned for FY 2026.

Revenue Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	126-000 - Narcotics Fund Revenue				
34900	PROGRAM INCOME	52,320	42,000	65,796	50,000
36330	SALE OF EQUIPMENT	0	0	26,058	0
36400	JUDGEMENTS AND RESTITUTION	17,900	4,000	31,000	10,000
	Total Narcotics Revenue & Transfers	*70,220*	*46,000*	*122,854*	*60,000*

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	42170 - Narcotics				
310	POSTAL SERVICE	10	0	0	0
345	TELEPHONE SERVICES	3,157	4,500	2,754	4,500
355	COMPUTER/DATA SERVICE	0	100	0	100
361	REPAIR & MAINTENANCE-VEHICLES	774	1,000	875	1,000
378	EDUCATION - SEMINARS & TRAINING	164	0	0	0
383	TRAVEL - BUSINESS EXPENSES	0	0	374	0
399	OTHER CONTRACTED SERVICES	35,053	29,040	20,277	23,340
411	OFFICE SUPPLIES & MATERIALS	1,956	2,000	955	2,000
413	OFFICE EQUIPMENT	4,438	7,500	7,294	1,000
419	SMALL TOOLS & MINOR EQUIPMENT	17,819	2,000	1,070	1,900
429	GENERAL OPERATING SUPPLIES	3,097	3,000	2,609	3,000
431	GASOLINE & DIESEL FUEL	8,047	12,500	7,316	12,500
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	5,953	5,000	5,417	5,000
694	UNDERCOVER EXPENSES	1,415	25,000	5,000	25,000
695	K-9 SUPPLIES	16,199	13,660	13,429	10,215
960	MACHINERY & EQUIPMENT	11,177	0	0	0
971	MOTOR EQUIPMENT	35,476	0	0	0
	42170 - Narcotics SUBTOTAL	*144,735*	*105,300*	*67,370*	*89,555*

LAMTPO

FUND



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 for particular projects are paid by members of the organization who participate in the project, and matching funds for the general administration of the LAMTPO are funded by the City of Morristown.

Revenue Detail

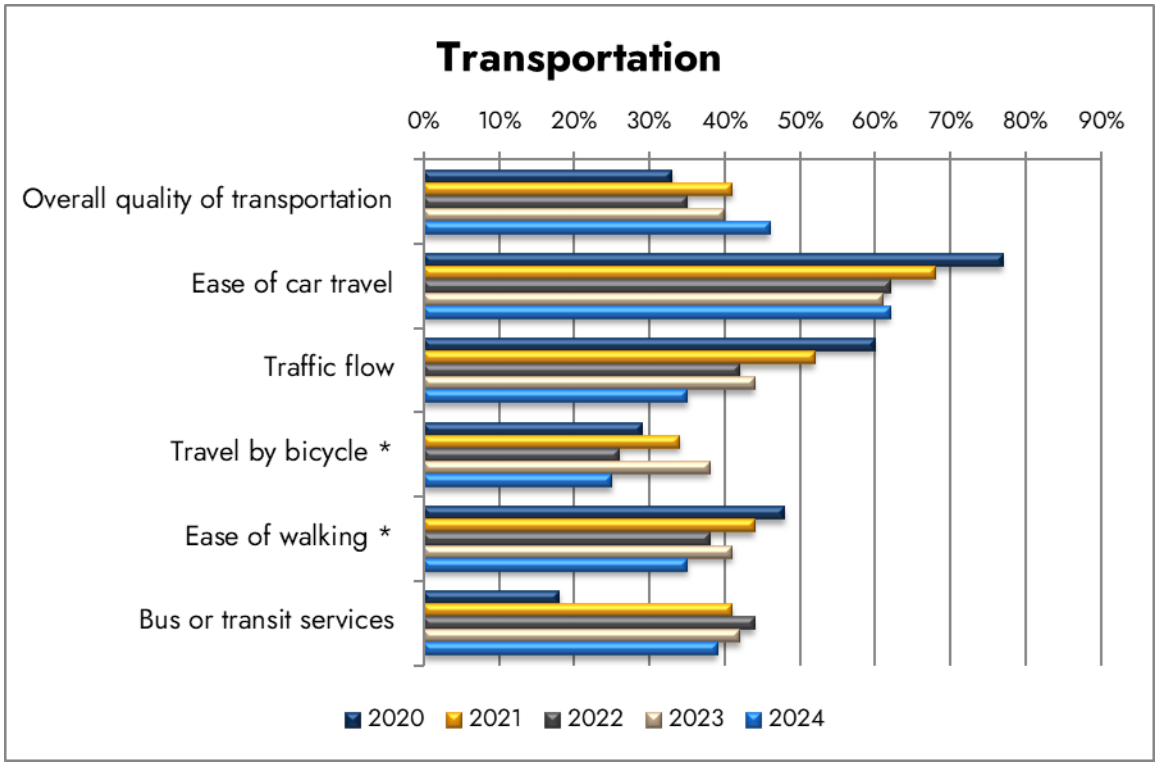
	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	172 - LAMTPO Revenue				
33641	GENERAL FUND TRANSFER	25,683	20,798	19,363	87,500
33645	TRANSPORTATION PLANNING REIMB STATE	88,719	121,821	72,789	350,000
33800	OTHER COUNTY REVENUE	146,677	0	12,861	0
	Total LAMPTO Revenue & Transfers	*261,079*	*142,619*	*105,013*	*437,500*

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: 2024 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. 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. Thus, it warrants focusing on 2020 through today for more accurate trend information on the question of overall quality of transportation.

Favorable ratings for the overall transportation system increased significantly this year continuing a mostly positive trend since the adjustment to the question in 2020. The assessment by Morristown residents for overall transportation is much the same as our peers across the country. Reversing the results from last year when the northwest area of the city was the most critical, this year the northwest and southwest were significantly more favorable about overall transportation than their neighbors to the east. This could be attributed in part to the completion of certain retail developments, the construction of which temporarily hampered traffic along western routes – in addition to the possibility that eastern residents were more negatively impacted by two major TDOT projects that were underway for a considerable amount of the last half of 2024. Households with incomes above $200,000 were by far the most critical. Non-white respondents were significantly more positive than white residents. Those that have lived in Morristown less than 5 years were more favorable than longer tenured respondents.

Resident ratings for both ease of travel by car and traffic flow remain comparable to peers nationwide. Ease of travel by car saw consistent results compared to 2023, but traffic flow garnered a statistically significant drop. Geographically, traffic flow was rated relatively consistently across the city, but the northeast was highly more positive about ease of travel by car than other areas.

Although ease of travel by bicycle increased to match our highest rating in the 13-year survey program in 2023, both ease of travel by bicycle and by walking returned significant drops in ratings in 2024, and both are much below the national benchmark. Geographically, responses were consistently unfavorable across the city. Interestingly, those age 55+ were the least critical – significantly less critical than some age groups – for both ease of walking and cycling. It is hoped that the multimodal project that will fill gaps in sidewalks along the major east-west corridor will help address some concerns about nontraditional travel. Improvements in the South Cumberland corridor with the RAISE grant project should also help in these non-traditional transportation areas. Unfortunately, these projects will not be completed by next year. The expected completion date is 2028.

Resident responses regarding ease of travel by transit services remained relatively consistent with recent years since the launch of the new fixed-route bus system. Previously the transit system was an on-demand point to point system. The ease of travel by transit in Morristown is comparable to other communities across the country. Interestingly, homeowners answered more favorably than renters, but those living in attached housing (which is more attributable to rental units) were significantly more favorable than those that live in detached housing.

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Updated the LAMTPO Prospectus and By-Laws.
- Adopted the 2050 Metropolitan Transportation Plan (MTP). This document illustrates potential transportation projects (whether roadways, bicycle, or public transportation) within the LAMTPO region, and must cover at least a 20-year timeframe.
- Began the review/ preparation of the 2026-2027 Unified Planning Work Program (UPWP)
- Adopted the PM1, PM2 and PM3 Performance Measures from TDOT.
- Adopted the ITS Architecture and Deployment Plan. This document guides the deployment of advanced technologies to improve the efficiency and safety of transportation systems.

- LAMTPO participated in the TN Statewide Urban Household Travel Survey. The information collected in the survey will assist decision makers in determining where to spend transportation dollars to reduce congestion, improve safety, and increase mobility options in our community.
- Provided continued maintenance and updates to the LAMTPO website.
- Participated in on-line classes through the MPO Institute.

SAFE & SECURE COMMUNITY

- Worked with TDOT, FHWA, and FTA to adopt the PM1, PM2, and PM3 Performance Measure targets and requirements.

A HEALTHY & VIBRANT CITY

- In conjunction with the Knoxville TPO, completed the Transportation Air Quality Conformity Determination Report.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Complete the FFY2026-2029 Transportation Improvement Program (TIP). This document outlines federally-funded roadway projects to be worked on between the years of 2026-2029.
- Complete the FFY2026-2027 Unified Planning Work Program (UPWP). This document outlines the transportation planning work to be accomplished in FFY26-27.
- Update the Public Participation Plan (PPP). This document outlines how the general public will be involved during transportation planning process.
- Continue working with the Morristown Traffic Team, 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 the Knoxville TPO concerning freight and Travel Demand Modeling (TDM).
- Continue supporting the Lakeway Transit System in conjunction with ETHRA.
- Continue working with ETHRA to improve the response demand in the LAMTPO region.
- 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.
- Update the Title VI, LEP and DBE documents. (Summer 2025)
- Update the functional street classification for LAMTPO. (Summer 2025)
- Continue working with the local agencies in updating corridor studies.
- Coordinate as needed with the local transit provider on the proposed Transit Center.
- Complete training through the MPO Institute and participate in training programs with TDOT.

THRIVING LIVABLE NEIGHBORHOODS

- Provide an efficient, safe, and secure multimodal transportation system.
- Effectively manage financial resources for the transportation network.
- Reduce project delivery delays.
- Reduce traffic congestion.

- Maintain infrastructure conditions.
- Support ETHRA in securing a location in Morristown for a transit operations and maintenance facility.
- Work with ETHRA and Lakeway Transit to continuously consider bus stops and routes to improve the overall system.

A 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 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- TDOT has recommended that LAMTPO add a staff member for redundancy and additional support. LAMTPO and City Administration are considering possible alternatives such as full-time, part-time, or shared personnel. For purposes of FY 2026 budgeting, we have included one (1) FTE for only half the fiscal year (to be created/filled in the second half of the year).

Personnel Summary

LAMTPO	FY22	FY23	FY24	FY25	FY26
LAMTPO COORDINATOR	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	0	0	0	0	1
TOTAL LAMTPO	1	1	1	1	2

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	41761 - LAMTPO - Administration				
111	SALARIES & WAGES	49,447	83,200	61,243	82,553
134	CHRISTMAS BONUS & LONGEVITY	842	87	81	95
210	FICA	3,043	5,164	3,694	5,125
212	MEDICARE	712	1,208	861	1,199
213	TCRS CONTRIBUTION	6,863	12,635	9,303	12,637
214	EMPLOYEE HEALTH INS	9,136	15,686	15,494	30,999
217	EMPLOYEE LIFE INS	253	479	333	457
219	WORKERS COMPENSATIONS INSURANCE	1,234	1,360	1,216	4,000
310	POSTAL SERVICE	0	500	0	500
330	LEGAL NOTICES	6,775	13,200	1,356	6,500
341	ELECTRICITY	0	1,000	0	1,000
342	WATER & SEWER	0	400	0	400
343	NATURAL GAS & PROPANE	0	200	0	200
345	TELEPHONE SERVICES	0	400	0	400
351	MEDICAL SERVICES	28	0	0	0
375	MEMBERSHIPS & DUES	0	0	0	200
378	EDUCATION - SEMINARS & TRAINING	0	0	0	3,000
383	TRAVEL-BUSINESS EXPENSES	2,979	5,000	1,110	2,000
399	OTHER CONTRACTED SERVICES	113,736	2,100	1,848	281,535
411	OFFICE SUPPLIES & MATERIALS	0	0	278	1,200
413	OFFICE EQUIPMENT	0	0	0	3,000
499	OTHER SUPPLIES & MATERIALS	0	0	0	500
	41761 - LAMTPO Administration SUBTOTAL	*195,048*	*142,619*	*96,817*	*437,500*

SOLID WASTE FUND



Revenue Analysis

Prior to FY 2011, the cost of sanitation services was financed entirely through a transfer from the General Fund. Between FY 2011 and FY 2019, the City began converting this operation into a self-supporting fund where user fees support the cost of the service.

Though it took some time to accomplish the conversion, as of FY 2019, General Fund resources were no longer needed to supplement the system based on a rate of $15 per sanitation can per month. In the following years, the fund balance increased allowing for the purchase of automated refuse trucks and the reorganization of staff.

Over FY 2022 and 2023, the Solid Waste Authority approved two tipping fee increases at the landfill, increasing fees by 31% over that period. These increases made it necessary to increase the City's rate per can to $20 per month. The City continuously monitors this fund balance and evaluates methods of service delivery to provide the highest quality service at the most economical rates possible.

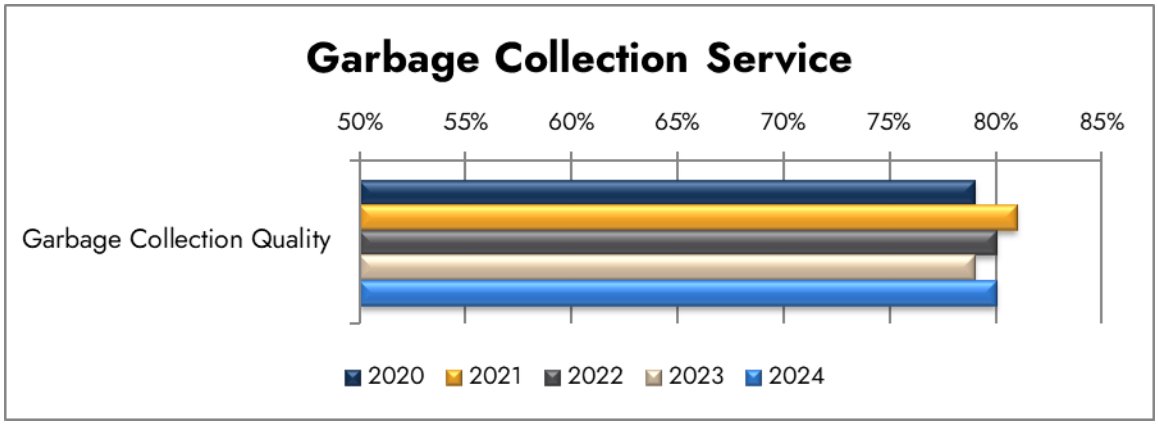
Revenue Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	Fund 435 - Solid Waste Fund Revenue				
37310	SOLID WASTE FEES	3,012,412	2,840,000	3,087,721	2,840,000
36300	SALE OF CITY PROPERTY	21,224	1,000	500	1,000
36720	INSURANCE & CUSTOMER REIMBURSEMENT	445	0	0	0
	Total Solid Waste Revenue & Transfers	*3,034,081*	*2,841,000*	*3,088,221*	*2,841,000*

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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Satisfaction with the quality of garbage collection services have been consistent over the years of the citizen survey, and a rating of 80% continues that stability. We remain comparable to other communities across the nation. Geographically, responses were consistent across the city. Homeowners are more favorable than renters; the City does not provide garbage collection in larger multifamily developments. Those age 18-34 were less critical than other age groups. Households with incomes from $50,000 to $200,000 were significantly more favorable than those less than $50,000 and those greater than $200,000.

Waste Collection (TONS)					
	2020	2021	2022	2023	2024
Household Refuse (Tons)	11,295	10,975	10,691	10,012	8,873
Brush	3,871	2,696	2,651	2,474	1,883
Bulk Waste	3,046	3,257	3,187	2,493	3,236
Leaf/Grass Collection	888	695	702	750	722
Misc. (Construction Material)	329	849	863	1,915	3,654
Total	19,429	18,472	18,095	17,644	18,368

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Serviced 13,256 residential sanitation carts using three (3) fully automated and one (1) rear loading sanitation truck.
- Transported 8,873 tons of household garbage to the landfill.
- Completed 2,592 work order requests for customer service issues, cart repairs and/or replacements.

- Received 4,355 calls for sanitation related issues.
- Provide curbside pickup for disabled and elderly residents.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Provide 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.
- Move garbage from a 5-day work week to a 4-day work week.
- Participate in Touch-a-Truck hosted by the Parks and Recreation.
- Promote new Apple and Android Apps for garbage collection schedule.

Comments on FY 2024 Actual and FY 2025 Projections

- No expenditures are expected.

Significant Changes for FY 2026

- This budget sets aside funds with which to pilot a dumpster program. Target areas for such a program will be places where an abundance of the City's 95-gallon carts litter the curbside but ordinances do not require the property owners to secure their own dumpsters. Such a program may enable the City to tackle an aesthetic concern in an equitable manner.

Personnel Summary

SOLID WASTE SANITATION	FY22	FY23	FY24	FY25	FY26
HEAVY EQUIPMENT OPERATOR	3	3	3	3	4
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	0
UTILITY WORKER	1	1	1	1	1
TOTAL SOLID WASTE SANITATION	*5*	*5*	*5*	*5*	*5*

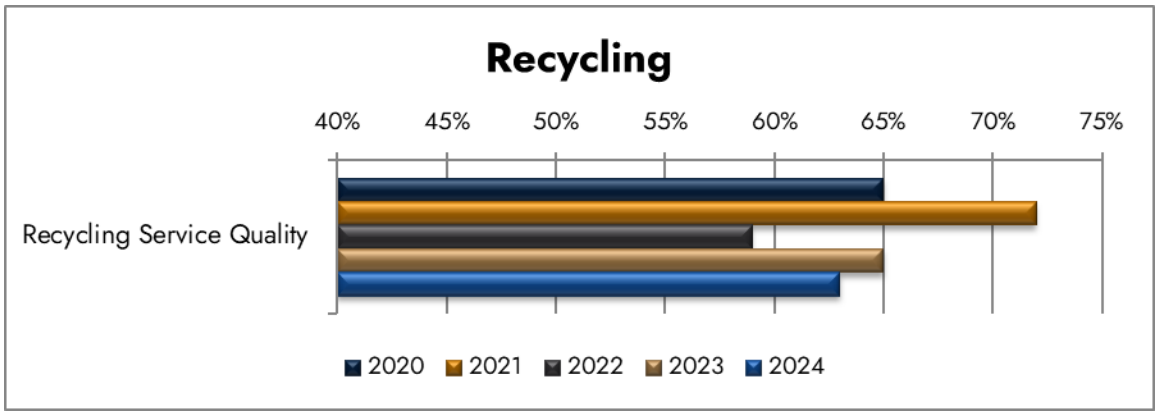
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	FUND 435 - Sanitation				
111	SALARIES & WAGES	229,367	246,633	250,214	252,802
112	OVERTIME	11,582	5,800	11,492	5,800
134	CHRISTMAS BONUS & LONGEVITY	2,529	2,590	2,950	3,080
210	FICA	14,458	15,812	16,043	16,225
212	MEDICARE	3,381	3,698	3,752	3,795
213	TCRS CONTRIBUTION	36,814	38,687	40,106	40,012
214	EMPLOYEE HEALTH INS	68,278	77,704	83,719	77,689
217	EMPLOYEE LIFE INS	1,283	1,421	480	1,400
219	WORKERS COMPENSATIONS INSURANCE	11,952	14,700	9,725	10,000
226	CLOTHING/UNIFORM/SHOES	3,349	5,500	4,568	5,500
310	POSTAL SERVICE	0	50	65	100
321	PRINTING SERVICES	0	2,000	0	2,000
330	LEGAL NOTICES	2,314	2,800	2,045	2,800
351	MEDICAL SERVICES	194	900	626	900
361	REPAIR & MAINTENANCE-VEHICLES	20,210	10,000	12,427	15,000
378	EDUCATION - SEMINARS & TRAINING	185	500	180	500
383	TRAVEL - BUSINESS EXPENSES	0	0	170	0
399	OTHER CONTRACTED SERVICES	140,800	177,000	138,515	194,000
411	OFFICE SUPPLIES & MATERIALS	342	300	284	300
429	GENERAL OPERATING SUPPLIES	1,206	2,500	6,960	2,500
431	GASOLINE & DIESEL FUEL	84,221	125,000	58,431	125,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	111,506	150,000	147,893	150,000
487	SOLID WASTE CONTAINERS	74,910	75,000	41,226	50,000
510	INSURANCE - GENERAL LIABILITY	12,847	14,135	16,346	17,165
523	PROPERTY (CONTENTS) INSURANCE	2,685	2,955	3,167	3,325
562	LANDFILL FEE/DISPOSITION CHARGES	474,149	565,000	447,089	500,000
960	MACHINERY & EQUIPMENT	0	0	0	100,000
971	MOTOR EQUIPMENT	66,086	550,000	517,485	500,000
	43210 - Sanitation SUBTOTAL	*1,374,648*	*2,090,685*	*1,815,958*	*2,079,893*

Recycling

The City of Morristown offers bi-weekly recycling collection at no additional cost to customers. 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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Quality ratings for recycling dropped just slightly in 2024 but still remain above the low seen in 2022. Our scores remain similar to those across the nation. Ratings are consistent across all areas of the City. Residents of Morristown for more than 11 years were significantly more favorable than less tenured residents. Those that own their homes and those living in detached housing were significantly more favorable than those that rent and those in attached housing. Many living in attached housing – particularly larger apartment complexes would not be receiving recycling service from the City. Households with incomes between $100,000 and $199,999 were the most pleased with the service, and significantly more so than households with income below $50,000.

Recycling (TONS)					
	2020	2021	2022	2023	2024
Tons	948	939	998	956	1,026
% Increase / Decrease	9%	-1%	6%	-4%	7%
% Diverted from Landfill	7.7%	7.9%	8.5%	8.7%	10.4%

Total Diverted from Landfill (TONS)					
	2020	2021	2022	2023	2024
Recycling	948	939	999	956	1,026
Brush	3,871	2,696	2,651	2,474	477
Leaf/Grass Collection	888	695	702	750	0
White Goods	48	41	44	49	38
Tires	63	52	151	116	281
Oil and Electronics	15	14	14	17	12
Total Diverted from Landfill	5,833	4,437	4,561	4,362	1,834
Total Waste Stream	19,429	18,472	18,095	17,644	18,368
% Diverted from Landfill	30.0%	24.0%	25.2%	24.7%	10.0%

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Delivered 1,026 tons of recyclable material to the Hamblen County Landfill transfer station.
- BOPAE (Batteries, Oil, Paint, Antifreeze & Electronics) and HHW (Household Hazardous Waste) events diverted 17.96 tons of recycling from the landfill.
- In conjunction with Keep Morristown-Hamblen Beautiful, collected 25 tons of tires during "Free Tire Day" event.
- Completed 766 service requests for customer service, pick-ups, and repairs.
- Resolved 2,956 recycling-related phone calls.
- Implemented Routeware fleet management software.

THRIVING LIVABLE NEIGHBORHOODS

- Serviced over 4,800 residences taking advantage of the City's recycling program.
- Provided door side pickup for citizens that might have difficulty getting their recycling carts to the street.
- Participated in the annual HHW, Tire, and BOPAE collection events.
- Engaged with citizens by using digital website tools and Apple and Android apps.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Set additional 125 carts for citizens new to the city recycling program.
- Move the recycling schedule from a 5-day work week to a 4-day work week.
- Promote new Apple and Android Apps for recycle collection schedule.

Comments on FY 2024 Actual and FY 2025 Projections

- No new expenditures are expected.

Significant Changes for FY 2026

- No significant changes are planned.

Personnel Summary

SOLID WASTE CURBSIDE RECYCLING	FY22	FY23	FY24	FY25	FY26
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 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	FUND 435 - Curbside Recycling				
111	SALARIES & WAGES	82,541	87,510	75,983	81,240
112	OVERTIME	176	750	2,922	750
134	CHRISTMAS BONUS & LONGEVITY	535	750	173	200
210	FICA	4,930	5,519	4,865	5,096
212	MEDICARE	1,153	1,291	1,138	1,192
213	TCRS CONTRIBUTION	12,570	13,503	11,996	12,567
214	EMPLOYEE HEALTH INS	31,931	31,034	17,486	30,993
217	EMPLOYEE LIFE INS	472	504	407	450
219	WORKERS COMPENSATIONS INSURANCE	2,472	2,720	2,429	4,000
226	CLOTHING/UNIFORM/SHOES	1,162	1,600	1,375	1,600
310	POSTAL SERVICE	0	25	0	25
321	PRINTING SERVICES	69	0	0	0
330	LEGAL NOTICES	0	100	213	100
351	MEDICAL SERVICES	112	200	153	200
361	REPAIR & MAINTENANCE-VEHICLES	3,526	2,500	2,600	2,500
383	TRAVEL - BUSINESS EXPENSES	0	400	0	0
399	OTHER CONTRACTED SERVICES	68,094	77,000	69,002	77,000
411	OFFICE SUPPLIES & MATERIALS	410	400	398	400
431	GASOLINE & DIESEL FUEL	11,480	20,000	10,960	15,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	25,920	15,000	21,326	15,000
487	SOLID WASTE CONTAINERS	50,004	50,000	35,630	50,000
510	INSURANCE - GENERAL LIABILITY	2,264	2,490	2,573	2,705
523	PROPERTY (CONTENTS) INSURANCE	473	520	558	590
	44500 - Curbside Recycling SUBTOTAL	*300,294*	*313,816*	*262,187*	*301,608*

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 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
49180 - Solid Waste Debt Service				
711 DEBT PRINCIPAL	27,210	6,781	86,318	0
731 DEBT INTEREST	2,771	2,380	1,357	0
798 PAYING AGENT FEES	0	0	0	0
49180 - Solid Waste Debt Service SUBTOTAL	*29,981*	*9,161*	*87,675*	*0*

The City paid off the last of any debt associated with the Solid Waste fund in December of 2024. A refunding opportunity in FY 2025 created the opportunity to pay this debt issue off earlier than originally planned, which will generate minor savings from year to year.

The Solid Waste Fund currently carries no outstanding debt. The City currently maintains an Aa3 bond rating.

City of Morristown Annual Debt Report: bit.ly/MorristownAnnualDebtReport

STORM WATER

UTILITY FUND



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 at a rate of one (1) ERU 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 based on 10 ERUs. 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.

Between 2011 and 2024, the rate per ERU was $2.50 per month. Effective FY 2025, the rate increased to $3.50 per ERU per month. Management closely monitors the fund balance to ensure that the new rate remains sufficient to cover operations, maintenance, and improvements, as well as depreciation of capital assets in the system.

Revenue Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	Fund 440 - Storm Water Fund Revenue				
	Beginning Net Position	4,682,585	4,220,374	6,287,222	8,641,324
33590	OTHER STATE REVENUE	953,085	0	128,360	0
36120	INTEREST OF INVESTMENT	10,508	1,500	28,806	10,000
36850	BOND PROCEEDS	0	2,500,000	2,500,000	0
37245	STORM WATER CHARGES	1,455,285	1,974,000	1,905,378	1,974,000
38150	TRANSFER IN - ARPA FUND	804,968	0	0	0
	Total Storm Water Revenue	*3,223,846*	*4,475,500*	*4,562,544*	*1,984,000*

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					
	2020	2021	2022	2023	2024
Stormwater Complaints	107	105	116	102	110
Stormwater Complaints resolved	99	97	109	96	105
Land Disturbance Permits	12	15	18	16	10
State TNGCP Permits Reviewed and Tracked	10	14	16	21	13
Illicit Discharge Complaints	9	8	7	10	15
Illicit Discharge Violations Cited	1	1	1	1	2
Notices of Violation Isssued	3	3	2	2	2
Notices of Violation Resolved	3	3	2	2	2
Construction site Inspections	101	112	198	261	318
Turkey Creek Assessment (feet)	10,500	10,500	10,500	10,500	27,000
Stubblefield Creek Assessment (feet)	5,500	5,500	5,500	5,500	3,600
Hot Spot outfalls to Stormwater	368	386	386	386	440
Outfalls to regulatory water	37	37	37	37	37

Significant Accomplishments FY 2025

HIGH PERFORMING ORGANIZATION

- Completed design phase of several projects in the Havley Springs Flood Study Report.
- 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.

- Approximately 50% of Hotspot outfalls were inspected. Hotspots are areas of known or recurring concerns.

THRIVING LIVABLE NEIGHBORHOODS

- Identified new projects to be designed.
- Scheduled and repaired many storm water related issues.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Started construction on the Stormwater project near the Water Plant.
- Started using updated GIS app to map and inventory the storm water infrastructure.

A HEALTHY & VIBRANT CITY

- Responded to reports of illicit discharges and issued notices of violation where appropriate.

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Inspect the construction of new storm water infrastructure for new developments.
- Ensure that all City land disturbance activities are properly permitted and maintained.
- Continue to map and inventory the storm water infrastructure with a plan to have system fully inventoried in two years.

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 on projects designed from the Havley Springs Flood Study Report.
- Evaluate new stormwater projects for design and construction.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget.

Significant Changes for FY 2026

- There are no significant changes in FY 2026.

Personnel Summary

STORM WATER MANAGEMENT	FY22	FY23	FY24	FY25	FY26
CAPITAL PROJECTS SUPERINTENDENT	1	1	1	1	1
TOTAL STORM WATER MANAGEMENT	1	1	1	1	1

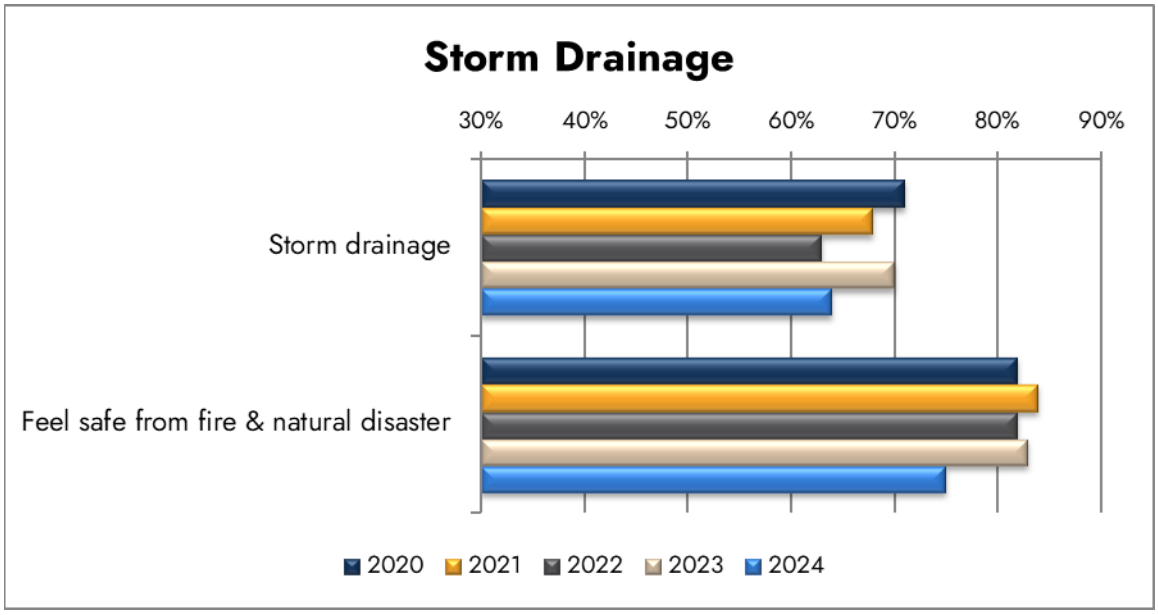
Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43292 - Storm Water Administration				
111	SALARIES & WAGES	103,419	102,654	104,136	108,010
134	CHRISTMAS BONUS & LONGEVITY	289	310	453	470
204	PENSION EXPENSE	63,872	0	0	0
208	PENSION ADJUSTMENTS (Contra Account)	(24,800)	0	0	0
210	FICA	6,269	6,384	6,331	6,726
212	MEDICARE	1,466	1,493	1,481	1,573
213	TCRS CONTRIBUTION	0	15,620	15,866	16,587
214	EMPLOYEE HEALTH INS	15,737	15,770	15,754	15,776
217	EMPLOYEE LIFE INS	546	591	573	598
219	WORKERS COMPENSATIONS INSURANCE	1,234	1,360	1,216	2,000
226	CLOTHING/UNIFORM/SHOES	499	1,000	568	1,000
320	POSTAL SERVICE	0	100	0	100
321	PRINTING SERVICES	652	500	420	500
330	LEGAL NOTICES	0	1,000	0	1,000
345	TELEPHONE SERVICES	1,024	1,080	1,582	1,000
375	MEMBERSHIPS & DUES	3,850	4,065	4,182	4,065
378	EDUCATION - SEMINARS & TRAINING	732	550	1,390	550
383	TRAVEL-BUSINESS EXPENSES	89	500	708	1,000
399	OTHER CONTRACTED SERVICES	131,671	150,500	129,838	160,500
411	OFFICE SUPPLIES & MATERIALS	92	250	147	250
431	GASOLINE & DIESEL FUEL	1,271	1,250	1,366	1,400
510	INSURANCE - GENERAL LIABILITY	2,447	2,695	2,782	2,925
523	PROPERTY (CONTENTS) INSURANCE	511	565	603	635
570	GENERAL FUND IN LIEU STORM WATER	42,679	42,679	42,679	42,679
581	GENERAL FUND ADMIN FEE STORM WATER	45,000	45,000	45,000	45,000
	43292 - Storm Water Administration SUBTOTAL	*398,549*	*395,916*	*377,075*	*414,344*

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: 2024 Citizen Survey – Respondents rating "Good" or "Excellent"

Resident ratings for our stormwater utility dropped significantly in 2024, which may be attributable to some major rain and flash flood events during the year. 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 the northeast of the city were significantly more favorable than other areas. Households with incomes between $100,000 and $199,999 were significantly more favorable than all other income groups. Those that have lived in Morristown 11+ years were more favorable than newer residents.

Beginning in 2020, the survey asked people how safe they feel from fire and natural disaster. The 75% favorable rating is similar to peers across the nation but is the first time we have seen a significant drop. With the high-profile January 2024 downtown fire, we suspect that despite the effectiveness of the Fire Department in protecting all adjacent buildings, respondents may be more pessimistic about the reality of danger from fire. Additionally, the timing of the survey just two months after Hurricane Helene, which brought historic flooding to Hamblen County and even more devastating impacts to our neighbors to the east, is certain to have been fresh on the minds of respondents.

Storm Water Drainway Maintenance					
	2020	2021	2022	2023	2024
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)	545	789	379	433	496
New Storm Drain Lines inspected(ft)	4,398	6,923	9,258	7,441	4,413

Significant Accomplishments FY 2025

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Inspected 4,413 ft of new Stormwater pipe.
- Completed cleaning regiment of City storm pipes.
- Replaced or repaired 496 ft of drainage tiles.
- Repaired drainage ditches and swales as needed.
- Drainage structures were replaced or repaired throughout the City.
- Sinkholes repaired:
  - Buell Rd
  - Public Works
  - 2425 Morningside Dr
  - 4355 Durham Landing
  - 2035 S Liberty Hill Rd
  - N Jackson St
  - S Bellwood Rd
  - 5932 Commerce Blvd
  - 2034 Wilson Ave
  - 5715 W AJ Hwy

Goals for FY 2026

HIGH PERFORMING ORGANIZATION

- Continue to inspect and clean the storm water infrastructure.
- Continue to map and inventory the storm water infrastructure.

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Continue an aggressive maintenance program on the infrastructure.
- Continue to repair and/or replace the infrastructure as needed.
- Complete construction on Havley Springs Branch projects designed from the Flood Study Report.
- Complete Construction on the MAID pond project.

Comments on FY 2024 Actual and FY 2025 Projections

- Expenditures are expected to be under budget. Some of the capital projects anticipated for FY 2025 will not be completed until FY 2026.

Significant Changes for FY 2026

- The FY 2026 budget includes the purchase of a Bobcat for regular use by the Storm Water crew. Other expenditures are similar to the previous year.

Personnel Summary

STORM WATER DRAINWAY MANAGEMENT	FY22	FY23	FY24	FY25	FY26
STORM WATER CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	1	1	0	0	0
HEAVY EQUIPMENT OPERATOR	3	3	3	3	3
UTILITY WORKER	2	2	2	2	2
ENGINEER TECHNICIAN	0	0	1	1	1
TOTAL STORM WATER DRAINWAY MANAGEMENT	7	7	7	7	7

Note: The Engineering Technician position was newly created in FY 2024, and the Medium Operator position was eliminated.

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	43293 - Storm Water Drainway Management				
111	SALARIES & WAGES	327,890	345,021	345,547	363,028
112	OVERTIME	2,265	2,000	2,119	2,000
134	CHRISTMAS BONUS & LONGEVITY	2,435	2,560	2,626	2,750
210	FICA	19,189	21,675	20,191	22,803
212	MEDICARE	4,488	5,069	4,722	5,333
213	TCRS CONTRIBUTION	0	53,032	53,139	56,234
214	EMPLOYEE HEALTH INS	104,410	108,787	108,455	108,804
217	EMPLOYEE LIFE INS	1,741	1,987	1,925	2,011
219	WORKERS COMPENSATIONS INSURANCE	9,680	10,000	8,509	14,000
226	CLOTHING/UNIFORM/SHOES	5,504	2,000	1,965	2,000
310	POSTAL SERVICE	0	300	0	300
330	LEGAL NOTICES	0	500	0	500
345	TELEPHONE SERVICES	901	2,000	1,437	2,000
351	MEDICAL SERVICES	398	200	450	500
361	REPAIR & MAINTENANCE-VEHICLES	1,014	0	250	0
362	REPAIR & MAINT-OPERATIONS EQUIPMENT	0	1,000	0	1,000
366	PERMITS	0	750	0	750
378	EDUCATION - SEMINARS & TRAINING	1,397	2,500	340	2,500
383	TRAVEL - BUSINESS EXPENSES	0	250	450	500
399	OTHER CONTRACTED SERVICES	158,970	50,000	25,899	50,000
411	OFFICE SUPPLIES & MATERIALS	307	200	234	200
424	JANITORIAL SUPPLIES	0	100	118	100
429	GENERAL OPERATING SUPPLIES	17,346	30,000	23,433	30,000
431	GASOLINE & DIESEL FUEL	23,603	30,000	15,993	30,000
433	VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	26,298	15,000	25,620	25,000
451	CONCRETE PRODUCTS	10,236	8,080	11,080	11,000
455	CRUSHED STONE & SAND	13,320	25,000	3,573	25,000
510	INSURANCE - GENERAL LIABILITY	6,118	6,730	6,955	7,305
523	PROPERTY (CONTENTS) INSURANCE	1,279	1,410	1,508	1,585
913	EASEMENTS/RIGHT OF WAYS	5,819	10,000	0	0
952	STORM WATER PROJECTS	70,776	100,000	0	100,000
960	MACHINERY & EQUIPMENT	0	0	0	85,000
971	MOTOR EQUIPMENT	21	0	0	0
999	OTHER CAPITAL OUTLAY	0	2,500,000	243,218	2,510,000
	43293 - Storm Water Drainway Management SUBTOTAL	*815,405*	*3,336,151*	*909,756*	*3,462,203*

Storm Water Debt Service/Depreciation

Personnel Summary

- No personnel are assigned to this area.

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
61100 - Storm Water Depreciation				
572 dep-LINES	284,509	292,500	284,510	292,500
573 dep-PLANT & MACHINERY	0	45,000	0	45,000
574 dep-MOTOR VEHICLES	12,794	10,000	64,316	70,355
575 dep-OFFICE EQUIPMENT	0	25,000	0	0
576 dep-OTHER ASSETS	82,554	65,000	27,183	30,000
61200 - Storm Water Depreciation SUBTOTAL	*379,857*	*437,500*	*376,009*	*437,855*
49190 Storm Water Debt Service				
DEBT PRINCIPAL	0	383,390	378,158	345,000
DEBT INTEREST	25,335	115,182	124,354	99,400
PAYING AGENT FEES	63	120	43,090	120
49190 - Storm Water Debt Service SUBTOTAL	25,398	498,692	545,602	444,520

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
General Obligation Bonds Series 2024	$ 2,480,000	3.74%	Fixed	2044

Storm Water Fund - Outstanding Debt By Issue

Issue	Original Amount	Rate	Type	Retirement	Outstanding Principal Balance
General Obligation Bonds Series 2021A	$ 2,990,000	2.00%	Fixed	2037	$ 2,220,000
General Obligation Bonds Series 2024	$ 2,480,000	3.74%	Fixed	2044	$ 2,375,000

The table reflects the outstanding debt owed by the Storm Water Fund Utility. The City currently maintains an Aa3 bond rating.

June 30	TOTAL STORMWATER FUND DEBT			
	Principal	Interest	Total	Remaining Principal Balance
2026	$ 345,000	$ 139,400	$ 484,400	$ 4,250,000
2027	$ 340,000	$ 130,000	$ 470,000	$ 3,910,000
2028	$ 335,000	$ 120,700	$ 455,700	$ 3,575,000
2029	$ 330,000	$ 111,500	$ 441,500	$ 3,245,000
2030	$ 320,000	$ 102,400	$ 422,400	$ 2,925,000
2031	$ 320,000	$ 93,500	$ 413,500	$ 2,605,000
2032	$ 310,000	$ 84,600	$ 394,600	$ 2,295,000
2033	$ 305,000	$ 75,900	$ 380,900	$ 1,990,000
2034	$ 295,000	$ 55,000	$ 350,000	$ 1,695,000
2035	$ 285,000	$ 58,900	$ 343,900	$ 1,410,000
2036	$ 270,000	$ 50,700	$ 320,700	$ 1,140,000
2037	$ 265,000	$ 42,800	$ 307,800	$ 875,000
2038	$ 125,000	$ 35,000	$ 160,000	$ 750,000
2039	$ 125,000	$ 30,000	$ 155,000	$ 625,000
2041	$ 125,000	$ 25,000	$ 150,000	$ 500,000
2042	$ 125,000	$ 20,000	$ 145,000	$ 375,000
2043	$ 125,000	$ 15,000	$ 140,000	$ 250,000
2044	$ 125,000	$ 10,000	$ 135,000	$ 125,000
2045	$ 125,000	$ 5,000	$ 130,000	$ -

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MORRISTOWN LANDING



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.

Revenue Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	Fund 123 - Morristown Landing Operations Fund				
41120	Lease/Rentals	65,680	65,680	65,680	65,680
49800	TRANSFERS IN	850,000	600,000	850,000	700,000
	Total Morristown Landing Operations Revenue	915,680	665,680	915,680	765,680

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	$ 1,448,050		
Sport-Specific Programs	$ 383,500		
Court Rentals and Other Programming	$ 165,550		
Event Space Rentals	$ 220,380		
Food & Beverage	$ 472,450		
Sponsorships	$ 148,500		
Other (Retail)	$ 13,450		
Total Revenues		$	2,851,880
Expenses:			
Programmatic Expenses	$ 269,170		
Payroll & Non-Program Personnel	$ 2,019,910		
Facility Expenses	$ 906,190		
Operating Expenses	$ 343,221		
Total Expenses		$	3,538,491
NET:		($	686,611)

Morristown Landing Operations Fund

In the Spring of 2017 the City purchased a site off Merchants Greene 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 of Morristown's residents. FY 2024 was the first full fiscal year of operations.

In order to track the cost of this operation, this fund is established to account for the City's cost to supplement operations at the Landing.

Significant Accomplishments FY 2025

Non-Sporting Events	
Comic Con	1
Weddings	3
Fund Raiser Galas	4
Retirement Parties	4
Trade Shows	4
Reunions	6
Adult Birthdays	6
Receptions/Showers	6
Group Sales	11
Field Trips	15
Lunch and Learn Education	16
Commuity Events	20
Banquets	39
Corporate/Business Meetings	45
Youth Birthday Parties	157
Total	337

Camps	
Swimming	2
Out-of-School	4 Days
Basketball	6
Summer	8 Weeks

Sports Tournaments	
Cornhole	1
Pickleball	1
Swim Meets	3
Volleyball	7
Basketball	13
Total	25

RESPONSIBLE MANAGEMENT OF CITY'S PHYSICAL ASSETS

- Contractor completed last remaining punch list items and secured final certificate of occupancy on the facility.
- Worked with the architect and operations team to design upgrades to the catering kitchen to create a full-service kitchen capable of serving 200+ guest events with plated dining options in-house.
- Public Works provided ongoing support on various repair & maintenance items that were beyond the scope of on-site Landing staff.

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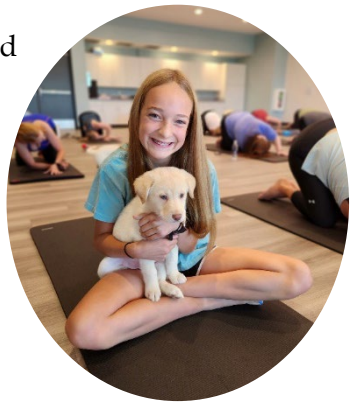
- SFM continued outreach to schools, tournament organizations, teams, community organizations, and others to continue building interest and securing customers that might make the Landing the home for their organizations and events.
- SFM continued to build upon sponsorship and partnership opportunities to enhance the experience of members and visitors and the overall operations of the facility.



HIGH PERFORMING ORGANIZATION

- The Landing operations team continues to see success from the promotion of various program offerings – the most impressive of which has been the growth of memberships from 1,900 to 5,700 last year and to nearly 8,000 this year. Original expectations in planning the facility was a membership base of approximately 5,000.

Goals for FY 2026

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.
- Bid out and oversee upgrades to the catering kitchen to create a full service kitchen to better enable staff to service customers requesting large plated dining options.
- Continue to provide timely support through Public Works on facilities maintenance issues.



HIGH PERFORMING ORGANIZATION

- Reduce the need for supplementary funding from the City while still meeting or exceeding level of service expectations for Morristown residents, members, tournament organizations, event/venue users, and others.

A HEALTHY & VIBRANT CITY

- Continue to engage the community outside the walls of the Landing – community events, Chamber of Commerce functions, etc. – to continue building on the reputation of the Landing as a place business and industry, as well as local families, can visit, play, and host their events.

Comments on FY 2024 Actuals and FY 2025 Projections

- With FY 2024 being the first full fiscal year of operations, staff monitored progress closely, and a budget amendment was necessary to provide an additional transfer amount late in the fiscal year. In FY 2025, the City was overly ambitious in reducing the supplementary transfer amount, which resulted in another transfer late in the year to accommodate.

Significant Changes for FY 2026

- A gradual reduction is still expected over the next few years, but after the last two years required amendments, the FY 2026 budget is less ambitious about that reduction.

Personnel Summary

- No personnel are assigned to this area. SFM is the contracted operator, and as such, staff at the Landing are SFM employees. Support from the City is provided by the City Administrator, Assistant City Administrators, Facilities Maintenance, and others as needed.

Budget Expense Detail

Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
56900 Other Social, Cultural, and Recreational				
399 OTHER CONTRACTED SERVICES	849,634	600,000	850,000	700,000
56900 Other Social, Cultural and Recreational	849,634	600,000	850,000	700,000

ARPA FUND



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. Though projects undertaken may span multiple years, the funding source is not recurring. Once all of the projects are completed, this fund will be closed.

Revenue Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	Fund 122 - American Rescue Plan Fund				
	Beginning Fund Balance	64,723	(846,558)	(846,558)	1,000,000
44110	INVESTMENT INCOME	0	10,000	11,066	0
44990	OTHER LOCAL REVENUE	40,583	0	0	0
47402	ARPA GRANT - TDEC	2,004,794	4,000,000	3,644,696	0
	TRANSFERS IN	0	2,000,000	4,000,000	0
	Total American Rescue Plan Revenue	2,045,377	6,010,000	7,655,762	0

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 2025

- 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 anticipated for completion in April FY 2025.

Goals for FY 2026

- None. It is anticipated that all remaining ARPA funds will be expended in FY 2025 as projects are completed.
- Once the FY2025 audit is completed, this fund will be closed.

Personnel Summary

- There are no personnel assigned to this function.

Budget Expense Detail

	Description	Actual 23-24	Original Budgeted 24-25	Estimated 24-25	Budgeted 25-26
	58831 American Rescue Plan Grant Fund				
934	PUBLIC UTILITY PROJECTS	0	4,000,000	2,798,138	0
939	OTHER GENERAL GOVERNMENT PROJECTS	997,420	0	0	0
	58831 American Rescue Plan Grant Fund	997,420	4,000,000	2,798,138	0
	92000 - Transfers to Other Funds				
	TRANSFER TO STORMWATER FUND	1,959,238	0	0	0
	TRANSFER TO GENERAL FUND	0	2,010,000	3,011,066	1,000,000
	92000- Transfers to Other Funds	1,959,238	2,010,000	3,011,066	1,000,000
	TOTAL American Rescue Plan Grant Fund	2,956,658	6,010,000	5,809,204	1,000,000

OTHER INFORMATION



Summary of Capital Equipment

41200 - City Administrator

110-41200-413	Office Equipment	
	Projector	500
	Total	500

41530 - Finance

110-41530-413	Office Equipment	
	Office Chairs	1,000
	Scanner - AP	300
	Total	1,300

110-41530-964	Office Machinery/Equipment	
	Tax Office Remodel / Rewiring	15,000
	Printers/Scanners for Tax Office	3,000
	Total	18,000

41640 - Information Technology

110-41640-413	Office Equipment	
	Shelving	600
	Total	600

110-41640-964	Office Machinery/Equipment	
	Desktop - 10	5,000
	Laptops - 4	6,000
	Domain Controller Upgrade to 2025	2,800
	Laptops - 7	4,200
	Voting Tablets	2,100
	Computer for Additional Finance Staff	1,500
	Surface Pro Tablet (2) - Police Admin	4,000
	Replacement Computers (2) - Patrol	2,400
	Replacement Schedule MDTs (5) - Patrol	15,000
	Laptop for CID Assistant - Investigations	860
	Replacement Desktop Computer - Investigations	1,000
	Total	44,860

41650 - Human Resources

110-41650-413	Office Equipment	
	Vacuum	200
	Total	200

41710 - Codes Enforcement

110-41710-419	Small Tools & Equipment	
	Misc. Small Tools	500
	Total	500

41800 - Engineering

110-41800-413	Office Equipment	
	Copier	2,000
	Total	2,000

110-41800-971	Motor Equipment	
	1500 Crew Cab Pickup and Camper Top	60,000
	Total	60,000

42110 - Police Administration

110-42110-413	Office Equipment	
Misc. Equipment	Misc. Equipment	500
	Total	500

110-42110-419	Small Tools & Equipment	
	Misc. Tools	1,000
	Total	1,000

42115 - Police Support

110-42115-413	Office Equipment	
	Misc. Replacement Equipment	1,000
	Total	1,000

110-42115-419	Small Tools & Equipment	
	Community Event & Recruiting Items	3,200
	Total	3,200

42117 - Police Litter Crew

110-42117-419	Small Tools & Equipment	
	Misc. Tools	1,000
	Total	1,000

110-42117-960	Machinery & Equipment	
	Bumper Winch & Equipment for Bulk Trask Removal	7,000

42120 - Patrol

110-42120-413	Office Equipment	
	OIC Office Reconfiguration	15,900
	Office Chairs (2)	1,200
	Total	17,100

110-42120-419	Small Tools & Equipment	
	SRT Medium 20x30 Shield	3,200
	SRT Large Rifle Shield	11,500
	SRT Helmet Night Vision Mounts (16)	4,000
	EOD X-ray Assembly	2,500
	Replacement Child Safety Seats (5)	600
	Sequential Road Flares (20)	1,650
	Stop Stick Tire Deflation Devices with Training Kits	12,000
	Patrol Fedium Rifle Threat Shields (4)	4,500
	Breaching Tools (4)	1,600
	Tasers (15)	30,000
	Gas Masks (10)	5,000
	Rifle Program Maintenance	3,500
	Firearm Maintenance	1,000
	Total	81,050

110-42120-695	K-9 Dogs & Supplies	
	EOD Dog & Certification	16,000
	Veterinarian Care	1,000
	Dog Food	800
	Total	17,800

110-42120-971	Motor Equipment	
	Low Frequency Soundwave Sirens for Existing Patrol Units (5)	11,000
	Patrol Vehicles Equipped (7)	464,000
	Total	475,000

110-42120-999	Other Capital Outlay	
	Replacement Bomb Suit	55,000
	Total	55,000

42130 - Investigation

110-42130-413	Office Equipment	
	Misc. Equipment Replacement	1,000
	Total	1,000

110-42130-419	Small Tools & Equipment	
	Forensic Evidence Collection Cameras & Related Equipment	3,500
	Portable Automated Fingerprint System Machine	2,500
	Ductless Fuming Hood for Evidence Packaging	3,600
	Mi-Fi Devices & Batteries for Ring Cameras	600
	Total	10,200

110-42130-971	Motor Equipment	
	Detective Vehicles Equipped (2)	100,000
	Total	100,000

42210 - Fire Administration

110-42210-413	Office Equipment	
	Tablets for Fire Trucks	1,900
	Total	1,900

110-42210-971	Motor Equipment	
	Dodge 1500 Pickup Crew cab	43,995
	Upfitting Lights, Siren and Striping	10,557
	Total	54,552

42240 - Firefighting

110-42240-419	Small Tools & Equipment	
	Misc. Small Tools & Equipment	35,000
	Total	35,000

110-42240-960	Machinery & Equipment	
	BRINC Drone (3 year contract includes 2 drones) This price is per year.	25,500
	Raman Spectrometer	67,000
	2 Thermal Imaging Cameras	7,000
	SCBA Compressor at Station 3	87,000
	Zoll Pro Series AED w/ Case and 2 Batteries	7,936
	Gravel Drag	3,000
	Total	197,436

110-42240-971	Motor Equipment	
	Fire Department Apparatus	2,500,000
	Total	2,500,000

42400 - Inspections

110-42400-419	Small Tools & Equipment	
	Misc. Tools	500
	Total	500

43110 - Public Works Administration

110-43110-413	Office Equipment	
	Misc. Items	1,500
	Total	1,500

110-43110-999	Other Capital Outlay	
	Above Ground Fuel Tanks	350,000
	Total	350,000

43120 - Facilities Maintenance

110-43120-419	Small Tools & Equipment	
	Misc. Tools	5,000
	Total	5,000

43130 - Fleet Maintenance

110-43130-419	Small Tools & Equipment	
	Equipment for shop	6,000
	Safety blocks, Battery boosters Hand, Milwaukee band saw, Retractable extension cords	5,698
	Sling Ringing for shop	6,900
	Total	18,598
110-43130-971	Motor Equipment	
	Road Tractor for CDL Training (new)	205,000
	Total	205,000

110-43130-999	Other Capital Outlay	
	Service Truck Tools (Add to total cost of truck)	7,271
	Total	7,271

43140 - Street Repairs & Maintenance

110-43140-419	Small Tools & Equipment	
	Small Tools	6,500
	Total	6,500

110-43140-971	Motor Equipment	
	Sweeper Truck	450,000
	Total	450,000

110-43140-999	Other Capital Outlay	
	Pedestrian Crossing Signs - 3	20,000
	Total	20,000

43150 - Street Lights & Signs

110-43150-419	Small Tools & Equipment	
	Misc Small Tools	3,000
	Type III Barricades 10 / $350 each	3,500
	36" Traffic Cones 200 / $22.45 each	4,500
	Two - 30 Pack 8.5" Steel Barricades	8,000
	Total	19,000

110-43150-971	Motor Equipment	
	3/4 Ton Pick-Up Truck 4x4 with Service Body	67,500
	Total	67,500

43160 - Brush & Bulk

110-43160-419	Small Tools & Equipment	
	Misc. Small Tools	6,000
	Total	6,000

43175 - Communications Shop

110-43175-419	Small Tools & Equipment	
	Misc. Tools	7,000
	Total	7,000

110-43175-960	Machinery & Equipment	
	TACN Portable Radio Replacement Program (5) - Police	40,000
	Total	40,000

44420 - Parks & Rec Programs

110-44420-419	Small Tools & Equipment	
	Programming Equipment (mats, bathroom partitions & dollars for "upstairs" activities)	20,000
	Total	20,000

110-44420-999	Other Capital Outlay	
	Stage Floor	6,000
	Scoreboard - Talley Ward	12,000
	Total	18,000

44425 - Parks & Rec Athletics

110-44425-419	Small Tools & Equipment	
	Soccer Goals - 8	20,000
	Concessions Equipment	3,000
	Total	23,000

44430 - Parks & Rec Maintenance

110-44430-419	Small Tools & Equipment	
	Field Drag	3,000
	Field Equipment	9,000
	Total	12,000

110-44430-960	Machinery & Equipment	
	Turf Tiger Top Dresser	38,000
	Zero Turn Mower - 2	35,000
	Total	73,000

45160 - Natural Resource Maintenance

110-45160-419	Small Tools & Equipment	
	Small Tools	5,000
	Total	5,000

110-45160-971	Motor Equipment	
	Ford F-150 Crew Cab Extended Bed 8′	55,000
	Total	55,000

48100 - Airport

110-48100-999	Other Capital Outlay	
	Terminal Improvements Construction Phase	350,000
	Development Costs Western Taxiway Extension Buyout	300,000
	Total	650,000

810000 - Other Agencies

110-81000-801	Grants & Other Subsidies	
	Lot 10 Spec Building	7,500,000
	Downtown Improvement Grant	400,000
	Total	7,900,000

43210 - Sanitation

435-43210-960	Machinery & Equipment	
	Pilot Dumpster Program	100,000
	Total	100,000

435-43210-971	Motor Equipment	
	20 Yd. Side Arm Loader	500,000
	Total	500,000

43293 - Storm Water Drainway Management

440-43293-952	Storm Water Projects	-
	Projects	100,000
	Total	100,000

440-43293-960	Machinery & Equipment	
	Bobcat Compact Track Loader	85,000
	Total	85,000

440-43293-999	Other Capital Outlay	
	Land Acquisitions / Easements	10,000
	Havley Springs & MAID	2,500,000
	Total	2,510,000

41761 - LAMTPO

172-41761-413	Office Equipment	
	Computer	3,000
	Total	3,000

42170 - Narcotics (Drug Fund)

126-42170-413	Office Equipment	
	Misc Equipment Replacement	1,000
	Total	1,000

126-42170-419	Safe	500
	Rechargeable Flashlights - 4	1,400
	Total	1,900

126-42170-695	Bite suit	2,000
	Bite sleeves (2)	550
	Dog food	4,000
	Southern Care Veterinarian	2,000
	Narcotics Detector Dog Recertifications (3)	165
	Leashes, Collars, other miscellaneous	500
	Training scent replacement	1,000
	Total	10,215

TOTAL EQUIPMENT 16,965,182

Long-Range Financial Plan for Operations

The forward-looking operations budget is intended as a general guide for the planning of future operations. The inclusion of this section with annual budget documents is not meant to be an authoritative element of the budget but is simply meant for the administration's planning purposes. This serves as a broad overview of the general fund operations and takes various assumptions into consideration, which will need to be adjusted and reconsidered annually. Assumptions and other notes follow.

- The figures presented for taxes do not consider any increase or decrease to any tax rate (except a tax rate reduction to remain revenue neutral in this reappraisal year). Despite continued real estate development in the community and accelerated growth in sales tax in recent years, we have shown here a 3% annual increase to the total amount for tax receipts, using the FY 2026 budget figure as the basis, which takes into account updated assessments due to this being a reappraisal year.
- Licenses, Permits & Fees are shown with a 5% annual increase using the FY 2026 budget figure as the basis.
- Use of Money and Property can fluctuate considerably – particularly as it may relate to the sale of land. The $1.6 million shown across all future years is a conservative assumption as compared with recent years.
- Intergovernmental Revenue can fluctuate considerably as it includes various one-time grants that are often capital in nature and of a significant scale. The assumptions used here for future years are intended to eliminate one-time capital project intergovernmental revenues in order that this exercise focus on general operations. Grants that are received annually are still considered, and an escalation of 3% annually has been applied.
- Other Financing Sources would typically suggest debt. Because the City of Morristown only pursues debt for one-time capital items, and this exercise focuses only on general operations, no debt issuance is taken into consideration.
- Most Expenditure lines are adjusted to remove one-time capital expenditures and to escalate at a rate of 2%.
- The General Fund Debt Service line is based on the service of existing general fund debt and does not consider any new debt. Should the city issue new debt or refinance existing debt, this section should be adjusted accordingly.
- Transfers for the operation of the Morristown Landing are intended to gradually decline over the next several years, which is shown in this plan.
- Beginning and Ending fund balance are not shown in this section. As this only incorporates non-capital items, it is not a complete depiction for future years.

The following schedule summarizes the projection of general operations revenue and expenditures through FY 2030.

5-Year Operations Summary

	FY 2026 Budget	*FY 2027 Projected*	*FY 2028 Projected*	*FY 2029 Projected*	*FY 2030 Projected*
REVENUES					
Taxes	42,195,000	43,460,850	44,764,676	46,107,616	47,490,844
Licenses, Permits and Fees	1,590,600	1,670,130	1,753,637	1,841,318	1,933,384
Use of Money and Property	2,512,529	1,600,000	1,600,000	1,600,000	1,600,000
Service Charges and Fees	424,500	432,990	441,650	450,483	459,492
Intergovernmental Revenues	14,373,685	9,563,685	9,850,596	10,146,113	10,450,497
Other Financing Sources	1,000,000	-	-	-	-
Total Revenues & Other Financing Sources	**$ 62,096,314**	**$ 56,727,655**	**$ 58,410,557**	**$ 60,145,530**	**$ 61,934,218**
EXPENDITURES					
General Government	7,306,529	7,376,160	7,523,683	7,674,156	7,827,640
Public Safety	26,247,658	23,845,378	24,322,286	24,808,732	25,304,906
Public Works	12,889,344	12,016,461	12,256,790	12,501,926	12,751,964
Parks and Recreation	3,518,654	3,472,747	3,542,202	3,613,046	3,685,307
Natural Resource Maintenance	498,468	508,437	518,606	528,978	539,558
Civic Support	10,419,719	2,519,113	2,569,496	2,620,886	2,673,303
Miscellaneous	1,377,600	742,152	756,995	772,135	787,578
General Fund Debt Service	6,125,798	5,652,966	5,647,386	4,315,776	4,249,996
Total Expenditures	**68,383,770**	**56,133,415**	**57,137,444**	**56,835,635**	**57,820,252**
Other Financing Uses					
Transfer to Morristown Landing Fund	700,000	575,000	575,000	550,000	550,000
Transfer to Capital Projects Fund	750,000	-	-	-	-
Total Other Financing Uses	1,450,000	575,000	575,000	550,000	550,000
Total Expenditures & Other Financing Uses	**69,833,770**	**56,708,415**	**57,712,444**	**57,385,635**	**58,370,252**
Net Change in Fund Balance	(7,737,456)	19,240	698,114	2,759,895	3,563,966

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 finalized a fleet plan two years ago to guide purchases of most vehicles (other than specialty, heavy duty vehicles). This proactive strategy allows for adequate planning by identifying a dedicated funding source that will support such capital purchases.

During FY26 the City is examining its opportunities to make improvements in the services provided to its citizenry through major capital improvements such as:

- Construction of intersection improvements along Dr. Martin Luther King Jr. Pkwy.
- Construction of a roundabout to improve safety at the intersection of Walters Dr. and Cherokee Dr.
- Construction of improvements at Frank Lorino Park and Fulton-Hill Park based on priorities established by the Parks & Recreation Advisory Board and City Council.
- Engineering work will continue in relation to the Greenway Phase V.
- Completing the resurfacing and intersection improvements on East Morris Blvd.
- Pave 10 miles of City streets as part of the annual street maintenance plan.
- Rejuvenate 5 miles of local streets as part of the annual street maintenance plan.
- Creation of a fueling facility for city vehicles at the Public Works complex.
- Procurement of a ladder truck to replace an aging unit in the Fire Department.
- Construction of a speculative industrial building in the East TN Progress Center using grant funding through the State of Tennessee.

The following schedules summarize the planned major purchases and the effect on operations:

5-Year Capital Summary

DEPARTMENT	FUNDING SOURCE			2026	2027	2028	2029	2030
Information Technology:								
Replacement of computers (5 Year Cycle)	Local Taxes			$ 11,000	$ 11,550	$ 20,000	$ 21,000	$ 23,100
Replacement of MDT's for Police (5 Year Cycle)	Local Taxes			15,000	20,000	21,000	22,050	24,255
Other Upgrades	Local Taxes			18,860	30,000	35,000	35,000	38,500
Other Equipment	Local Taxes			105,070	115,577	127,135	139,848	153,833
			Total	$ 149,930	$ 177,127	$ 203,135	$ 217,898	$ 239,688
Airport:								
Western Taxiway Extension	Intergovernmental Revenues	No Local Match		$ 300,000	$ -	$ -	$ -	$ -
Terminal Improvements	Intergovernmental Revenues/Local Taxes	5% Local Match		350,000	-	-	-	-
MIRL Replacement	Intergovernmental Revenues/Local Taxes	5% Local Match		-	-	-	-	-
Misc. Projects	Intergovernmental Revenues/Local Taxes	5% Local Match		650,000	525,000	875,000	800,000	900,000
			Total	$ 1,300,000	$ 525,000	$ 875,000	$ 800,000	$ 900,000
Fire Department:								
Staff vehicle replacement	Local Taxes			$ 54,552	$ -	$ 60,000	$ -	$ 65,000
Protective Personal Equipment	Local Taxes			188,160	190,000	200,000	210,000	210,000
Equipment Replacement	Local Taxes			234,336	246,053	258,355	271,273	284,837
Fire Truck Replacement	Local Taxes			2,500,000	-	-	-	2,750,000
			Total	$ 2,977,048	$ 436,053	$ 518,355	$ 481,273	$ 3,309,837
Park & Rec Department:								
Park Shelter & Picnic Table Replacement	Local Taxes			$ 25,000	$ -	$ 30,000	$ -	$ 35,000
Mowers / Tractors	Local Taxes			73,000	42,000	44,100	46,305	48,620
Vehicle Replacement	Local Taxes			-	45,000	50,000	52,500	55,125
Equipment Upgrades	Local Taxes			21,000	22,050	23,153	24,310	25,526
Field Improvements	Local Taxes			125,000	125,000	135,000	135,000	135,000
Facility Improvements	Local Taxes / CARES Grant			303,000	50,000	60,000	75,000	85,000
Park Improvements	Bond Issue / Local Taxes			681,000	-	-	-	-
			Total	$ 1,228,000	$ 284,050	$ 342,253	$ 333,115	$ 384,271
General Government								
Staff Vehicles	Local Taxes			50,000	52,500	57,750	63,525	66,701
Land Acquisition	Local Taxes			-	500,000	-	500,000	-
			Total	$ 50,000	$ 552,500	$ 57,750	$ 563,525	$ 66,701
Police Department:								
Administrative Vehicles	Local Taxes			$ -	$ 55,000	$ 60,000	$ 63,000	$ 66,150
Support Vehicles	Local Taxes			-	55,000	60,000	63,000	66,150
Detective Vehicles	Local Taxes			100,000	110,000	120,000	126,000	132,000
Narcotic Detective Vehicles	Program Income			-	55,000	60,000	63,000	-
Patrol Vehicles	Local Taxes			464,000	660,000	480,000	504,000	529,200
Equipment Replacement	Local Taxes			135,850	85,000	89,250	93,713	98,398
Portable Radios	Local Taxes			40,000	42,000	44,100	46,305	48,620
Bomb Suit	Local Taxes			55,000	-	60,000	-	65,000
K-9 Dog	Local Taxes			16,000	-	20,000	20,000	20,000
			Total	$ 810,850	$ 1,062,000	$ 993,350	$ 979,018	$ 1,025,518
Public Works:								
Staff Vehicles	Local Taxes			$ 122,500	$ 60,000	$ 68,000	$ 130,000	$ 80,000
Bucket Truck	Local Taxes			-	275,000	-	235,000	-
Sweeper Truck	Local Taxes			450,000	-	480,000	-	500,000
Shop Truck for Garage	Local Taxes			-	-	-	-	250,000
Road Tractor	Local Taxes			205,000	-	-	-	-
Equipment Replacement	Local Taxes			97,870	102,764	107,902	113,297	118,962
Safety Barricades	Local Taxes			-	80,000	-	84,000	-
Above Ground Fuel Tanks	Local Taxes			350,000	-	-	-	-
			Total	$ 1,225,370	$ 517,764	$ 655,902	$ 562,297	$ 948,962
Solid Waste:								
Sanitation Truck Side Loader (Fully Automated)	Service Charges and Fees			$ 500,000	$ 550,000	$ -	$ 675,000	$ -
			Total	$ 500,000	$ 550,000	$ -	$ 675,000	$ -
Storm Water:								
Projects	Bond Issue			$ 1,882,500	$ 627,500	$ -	$ -	$ -
Staff Vehicles	Service Charges and Fees			-	-	75,000.00	-	85,000
Equipment Replacement	Service Charges and Fees			85,000	89,250	93,713	98,398	103,318
			Total	$ 1,967,500	$ 716,750	$ 168,713	$ 98,398	$ 188,318
Capital Projects:								
Miscellaneous Capital Projects	Local Taxes/Bond Issue			1,215,000	1,951,559	752,071	650,000	750,000
Paving - East Morris Blvd / Central Church Road	Intergovernmental Revenues/Local Taxes	20% Local Match		125,000	666,227	-	-	-
Paving & Rejuvenation Local Streets	Intergovernmental Revenues	No Match		2,600,000	1,500,000	1,500,000	1,500,000	1,500,000
Sidewalk Improvements	Intergovernmental Revenues/Local Taxes	5% Local Match		1,085,000	580,677	412,119	75,000	75,000
Greenway Extension	Intergovernmental Revenues	5% Local Match		120,000	650,000	192,796	-	-
			Total	$ 5,145,000	$ 5,348,463	$ 2,856,986	$ 2,225,000	$ 2,325,000
TOTAL CAPITAL PROJECTS				$ 15,353,698	$ 10,169,706	$ 6,671,443	$ 6,935,524	$ 9,388,295

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, 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, and intergovernmental revenues. Additionally, in FY 2024 the City issued debt to generate sufficient dollars to fund certain assets and complete major projects. These projects are being completed with no tax increase proposed.

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 FY 2025:

- 6.4 miles of local City streets were paved
- 5 miles of City streets were rejuvenated
- The new Fire Station 3 and adjacent training tower on Thompson Creek Road were completed.
- Lighting and Irrigation improvements were completed at Frank Lorino Park.
- An intersection project at Snyder Rd. and Lorino Park Rd. improved safety at a key entry point to the park.
- Software projects impacting Finance, Human Resources, Asset Management, Work Order processing, and Parks & Recreation will benefit efficiencies of operation in departments across the City.
- ARPA funding was used to support Morristown Utilities' construction of a 1-million gallon water tank and new water lines in the vicinity of Exit 12.

The City of Morristown will realize significant efficiencies and operational benefits 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 over time and will update the capital plan accordingly. The following table summarizes the effectiveness and effect on fund balance:

5-Year Capital Funding Summary

DEPARTMENT	2026	2027	2028	2029	2030
FUNDING USE:					
General Government	$ 199,930	$ 729,627	$ 260,885	$ 781,423	$ 306,389
Public Safety	3,787,898	1,498,053	1,511,705	1,460,291	4,335,355
Public Works	7,622,870	5,181,418	2,929,529	2,910,695	2,712,280
Parks and Recreation	2,443,000	2,235,609	1,094,324	983,115	1,134,271
Airport	1,300,000	525,000	875,000	800,000	900,000
Total	**$ 15,353,698**	**$ 10,169,706**	**$ 6,671,443**	**$ 6,935,524**	**$ 9,388,295**
IMPACT ON OPERATIONS:					
General Government	90,671	90,671	90,671	90,671	90,671
Public Safety	550,674	551,274	551,274	559,174	558,674
Public Works	(2,495)	16,396	16,196	16,896	17,396
Parks and Recreation	267,718	269,218	268,718	269,218	269,218
Total	***906,568***	***927,559***	***926,859***	***935,959***	***935,959***
REQUIRED FUNDING:	**16,260,266**	**11,097,265**	**7,598,302**	**7,871,483**	**10,324,254**
FUNDING SOURCE:					
Local Taxes	(2,118,156)	(4,500,000)	(3,725,000)	(3,825,000)	(4,242,000)
Service Charges and Fees	(585,000)	(639,250)	(93,713)	(773,398)	(103,318)
Program Income	-	(55,000)	(60,000)	(63,000)	-
Intergovernmental Revenues	(2,465,154)	(2,207,158)	(3,621,094)	(2,879,915)	(2,275,000)
Bond Proceeds	(3,097,500)	(2,579,059)	(752,071)	(650,000)	(750,000)
Total	***(8,265,810)***	***(9,980,467)***	***(8,251,878)***	***(8,191,313)***	***(7,370,318)***
Tax Increase and Growth	(200,000)	(825,000)	(825,000)	(825,000)	(825,000)
TOTAL FUNDING	**(8,465,810)**	**(10,805,467)**	**(9,076,878)**	**(9,016,313)**	**(8,195,318)**
Source (Use) of Fund Balance:	**(7,794,456)**	**(291,798)**	**1,478,576**	**1,144,830**	**(2,128,936)**

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 roundabout at Walters Dr. and Cherokee Dr. and the construction of a speculative industrial building in the East TN Progress Center industrial park are expected to be completed or near completion in FY 2026. 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 FY 2023 in the amount of $23 million and the planned use of those funds will be to make major improvements to Cumberland. Planning for construction & reconstruction of sidewalks, ADA upgrades, drainage improvements, pedestrian signals and crosswalk striping will also continue during FY 2026. Stormwater repairs to small and large projects areas will continue to improve problematic areas.

The charts below represent capital projects represent a snapshot of current and previous capital projects.

Capital Projects - Completed FY2022-2025

Project		Total Cost
Brights Pike Bridge Replacement ««««	$	587,224
Morristown Landing	$	37,956,732
ADA Park Bathroom Improvements	$	260,635
City Center Rennovations	$	880,681
Public Safety Tower & Radio Upgrade ««««	$	3,201,086
Durham Landing Road Connector	$	840,176
Frank Lorino Tennis Courts Resurfacing	$	241,231
South Cumberland Drainage Improvements	$	707,877
West Main Stree Drainage Improvement	$	329,196
Wayne Hansard Drainage Improvement	$	92,858
North Cumberland Drainage Improvement	$	157,150
Freshour Drainage Improvement ««««	$	432,553
MAID Ditch Drainage Improvement «««	$	1,736,121
Thompson Creek Road - Inlcudes Site Development for Fire Station 3	$	7,033,755
Local Paving & Rejuvenation FY2025	$	1,593,715
Lighting Upgrades	$	509,722
Fire Dept. Bullhead Training Structure	$	555,862
Fire Station 3	$	6,045,545
		63,162,119

Capital Projects - Under Construction

Project		Estimated Cost
Cherokee Drive Round-A-Bout	$	850,000
Public Works Expansion	$	973,000
Fulton-Hill Pavillion	$	238,000
	$	2,061,000

Capital Projects - Under Design or ROW Acquisition

Project	Estimated Cost	
Freddie Kyle Greenway Phase V «««	$	999,954
Widening of Central Church Road «««	$	1,372,727
Sidewalk Improvements «««	$	933,926
East Morris Blvd Resurfacing «««	$	1,851,034
South Cumberland Improvements ««««	$	23,000,000
Havley Springs & MAID Stormwater Projects	$	2,500,000
	$	30,657,641

Partially Grant Funded «««

Fully Grant Funded ««««

Personnel Summary

MAYOR AND COUNCIL	FY22	FY23	FY24	FY25	FY26
MAYOR	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7

CITY ADMINISTRATOR	FY22	FY23	FY24	FY25	FY26
CITY ADMINISTRATOR	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	2	2	2	2	2
CITY CLERK/EXECUTIVE ASSISTANT	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	FY22	FY23	FY24	FY25	FY26
FINANCE DIRECTOR	0	0	1	1	1
ACCOUNTING MANAGER	1	1	0	0	0
ACCOUNTING CLERK	2	2	2	2	2
REVENUE ACCOUNTANT / RECORDS CLERK	0	0	1	1	1
ACCOUNTING TECHNICIAN	2	2	2	2	2
CITY ACCOUNTANT	1	1	1	1	1
TOTAL FINANCE DEPARTMENT	6	6	7	7	7

PURCHASING	FY22	FY23	FY24	FY25	FY26
PURCHASING AGENT	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1

INFORMATION TECHNOLOGY	FY22	FY23	FY24	FY25	FY26
SYSTEMS ADMINISTRATOR	1	1	1	1	1
TOTAL INFORMATION TECHNOLOGY	1	1	1	1	1

HUMAN RESOURCES	FY22	FY23	FY24	FY25	FY26
HUMAN RESOURCES COORDINATOR	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	0	0	0	0	1
TOTAL HUMAN RESOURCES	1	1	1	1	2

RISK MANAGEMENT	FY22	FY23	FY24	FY25	FY26
ADMINISTRATIVE COORDINATOR	1	1	1	1	1
SAFETY & TRAINING COORDINATOR	1	1	1	1	1
CDL PROGRAM TRAINER	0	0	0	0	1
TOTAL RISK MANAGEMENT	2	2	2	2	3

COURT ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
CITY JUDGE	1	1	1	1	1
RECORDS CLERK	1	1	0	0	0
TOTAL COURT ADMINISTRATION	2	2	1	1	1

PLANNING	FY22	FY23	FY24	FY25	FY26
DEVELOPMENT DIRECTOR	1	1	1	1	1
PLANNER	2	2	2	2	2
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
TOTAL PLANNING	4	4	4	4	4

CODE ENFORCEMENT	FY22	FY23	FY24	FY25	FY26
CODE ENFORCEMENT OFFICER	2	2	2	2	2
TOTAL CODE ENFORCEMENT	2	2	2	2	2

LAMTPO	FY22	FY23	FY24	FY25	FY26
LAMTPO COORDINATOR	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	0	0	0	0	1
TOTAL LAMTPO	1	1	1	1	2

CDBG	FY22	FY23	FY24	FY25	FY26
CDBG COORDINATOR	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1

ENGINEERING	FY22	FY23	FY24	FY25	FY26
ENGINEERING TECHNICIAN	2	2	2	2	2
TOTAL ENGINEERING	2	2	2	2	2

GIS DEPARTMENT	FY22	FY23	FY24	FY25	FY26
GIS MANAGER	1	1	1	1	1
GIS TECHNICIAN	1	1	1	1	1
TOTAL GIS DEPARTMENT	2	2	2	2	2

INSPECTIONS	FY22	FY23	FY24	FY25	FY26
CHIEF BUILDING OFFICIAL	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	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*

POLICE ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
POLICE CHIEF	1	1	1	1	1
DEPUTY CHIEF	2	2	2	2	2
POLICE RECORDS CLERK	1	1	1	1	2
POLICE RECORDS TECHNICIAN SUPERVISOR	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
TOTAL POLICE ADMINISTRATION	6	6	6	6	7

POLICE SUPPORT	FY22	FY23	FY24	FY25	FY26
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	0	0
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	10	10

POLICE LITTER CREW	FY22	FY23	FY24	FY25	FY26
POLICE OFFICER	1	1	1	1	1
TOTAL POLICE LITTER CREW	1	1	1	1	1

POLICE PATROL	FY22	FY23	FY24	FY25	FY26
POLICE CAPTAIN	4	4	4	4	4
POLICE SERGEANT	4	4	4	4	4
POLICE LIEUTENANT	4	4	4	4	4
POLICE CORPORAL	4	4	4	4	4
POLICE OFFICER	35	35	35	38	38
TOTAL POLICE PATROL	51	51	51	54	54

POLICE INVESTIGATIONS	FY22	FY23	FY24	FY25	FY26
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 ASSISTANT	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	13	13	13	13	13

POLICE NARCOTICS & VICE	FY22	FY23	FY24	FY25	FY26
DETECTIVE CAPTAIN	1	1	1	1	1
DETECTIVE SERGEANT	1	1	1	1	1
DETECTIVE	4	4	4	4	4
POLICE RECORDS CLERK	1	1	1	1	1
TOTAL POLICE NARCOTICS & VICE	7	7	7	7	7

FIRE ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
FIRE CHIEF	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1
TOTAL FIRE ADMINISTRATION	6	6	6	6	6

FIREFIGHTING	FY22	FY23	FY24	FY25	FY26
CAPTAIN	3	3	3	3	3
LIEUTENANT	18	18	18	18	18
BATTALION CHIEF	3	3	3	3	3
FIREFIGHTER	34	34	34	34	34
DRIVER/ENGINEER	20	20	20	20	20
TOTAL FIREFIGHTING	78	78	78	78	78

FIRE PREVENTION & INSPECTION	FY22	FY23	FY24	FY25	FY26
FIRE MARSHAL	1	1	1	1	1
DEPUTY FIRE MARSHAL	1	1	1	1	1
TOTAL FIRE PREVENTION & INSPECTION	2	2	2	2	2

PUBLIC WORKS ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
PUBLIC WORKS DIRECTOR	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	2	2	2	2	1
TOTAL PUBLIC WORKS ADMINISTRATION	3	3	3	3	2

PUBLIC WORKS FACILITIES MAINTENANCE	FY22	FY23	FY24	FY25	FY26
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1
CUSTODIAN	2	2	2	2	2
CREW LEADER	1	1	1	1	1
TOTAL PUBLIC WORKS FACILITIES MAINTENANCE	4	4	4	4	4

PUBLIC WORKS FLEET MAINTENANCE	FY22	FY23	FY24	FY25	FY26
FLEET SUPERINTENDENT	1	1	1	1	1
FLEET MECHANIC SUPERVISOR	2	1	1	1	1
EQUIPMENT MECHANIC	3	5	5	5	5
MECHANIC HELPER	1	0	0	0	0
TOTAL PUBLIC WORKS FLEET MAINTENANCE	7	7	7	7	7

PUBLIC WORKS STREET REPAIRS & MAINTENANCE	FY22	FY23	FY24	FY25	FY26
GENERAL SUPERVISOR	1	1	1	1	1
CREW LEADER	2	2	2	2	2
HEAVY EQUIPMENT OPERATOR	4	4	4	4	4
MEDIUM EQUIPMENT OPERATOR	8	8	8	8	8
UTILITY WORKER	2	2	2	2	2
TOTAL PUBLIC WORKS STREET REPAIRS & MAINTENANCE	17	17	17	17	17

PUBLIC WORKS STREET LIGHTS & SIGNS	FY22	FY23	FY24	FY25	FY26
TRAFFIC TECHNICIAN	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	1	1	1	1	1

PUBLIC WORKS BRUSH & BULK	FY22	FY23	FY24	FY25	FY26
SUPERINTENDENT	1	1	1	1	1
MEDIUM EQUIPMENT OPERATORS	7	7	7	7	7
UTILITY WORKER	3	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & BULK	11	11	11	11	11

PUBLIC WORKS COMMUNICATION SHOP	FY22	FY23	FY24	FY25	FY26
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

PARKS & RECREATION ADMINISTRATION	FY22	FY23	FY24	FY25	FY26
PARKS & REC DIRECTOR	1	1	1	1	1
RECREATION SUPERINTENDENT	1	1	1	1	1
ATHLETIC COORDINATOR	1	1	0	0	0
ATHLETIC SUPERVISOR	1	1	0	0	0
ADMINISTRATIVE ASSISTANT	1	1	1	1	1
TOTAL PARKS & RECREATION ADMINISTRATION	5	5	3	3	3

PARKS & RECREATION PROGRAMS	FY22	FY23	FY24	FY25	FY26
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	FY22	FY23	FY24	FY25	FY26
ATHLETIC COORDINATOR	0	0	1	1	1
ATHLETIC SUPERVISOR	0	0	1	1	2
TOTAL PARKS & RECREATION ATHLETICS	0	0	2	2	3

PARKS & RECREATION MAINTENANCE	FY22	FY23	FY24	FY25	FY26
PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
ASSISTANT PARK MAINTENANCE SUPERVISOR	1	1	1	1	1
CREW LEADER	3	3	3	3	3
MAINTENANCE WORKER I	4	4	5	5	5
MAINTENANCE WORKER II	1	1	1	1	1
TOTAL PARKS & RECREATION MAINTENANCE	10	10	11	11	11

NATURAL RESOURCE MAINTENANCE	FY22	FY23	FY24	FY25	FY26
HORTICULTURALIST	1	1	1	1	1
MAINTENANCE WORKER	2	2	2	2	2
TOTAL NATURAL RESOURCE MAINTENANCE	3	3	3	3	3

STORM WATER MANAGEMENT	FY22	FY23	FY24	FY25	FY26
CAPITAL PROJECTS SUPERINTENDENT	1	1	1	1	1
TOTAL STORM WATER MANAGEMENT	1	1	1	1	1

STORM WATER DRAINWAY MANAGEMENT	FY22	FY23	FY24	FY25	FY26
STORM WATER CREW LEADER	1	1	1	1	1
MEDIUM EQUIPMENT OPERATOR	1	1	0	0	0
HEAVY EQUIPMENT OPERATOR	3	3	3	3	3
UTILITY WORKER	2	2	2	2	2
ENGINEER TECHNICIAN	0	0	1	1	1
TOTAL STORM WATER DRAINWAY MANAGEMENT	7	7	7	7	7

SOLID WASTE SANITATION	FY22	FY23	FY24	FY25	FY26
HEAVY EQUIPMENT OPERATOR	3	3	3	3	4
MEDIUM EQUIPMENT OPERATOR	1	1	1	1	0
UTILITY WORKER	1	1	1	1	1
TOTAL SOLID WASTE SANITATION	5	5	5	5	5

SOLID WASTE CURBSIDE RECYCLING	FY22	FY23	FY24	FY25	FY26
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

TOTAL EMPLOYEES	300	300	301	301	305

Total employees for FY 2026 reflect four additional full-time positions; a CDL Program Trainer, an Athletics Supervisor, a PD Records Clerk, and a LAMTPO Administrative Assistant (LAMTPO position funded beginning in the second half of the fiscal year). An amendment during FY 2025 reorganized certain staff to move one Administrative Assistant position from Public Works Administration to Human Resources; this change is presented in these charts beginning in FY 2026.

Budget Policies

Morristown was officially incorporated in 1855. Its initial form of government was a Mayor-Council type. Later, 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-in day-out 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 in addition to advising 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 prepared on a quarterly basis through a budget amendment ordinance.
- Line-item transfers, which do not change the overall budgeted amounts will be made on an as-needed weekly basis.

Capital Assets and Expenditures

The City has made significant investments in capital and capital equipment such as fire trucks, police cars, buildings, streets, parks and many other items. It is important to recognize 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.

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 20% 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 to provide for a family.

- 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 2025-2026 contribution rate will be 15.29% 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.

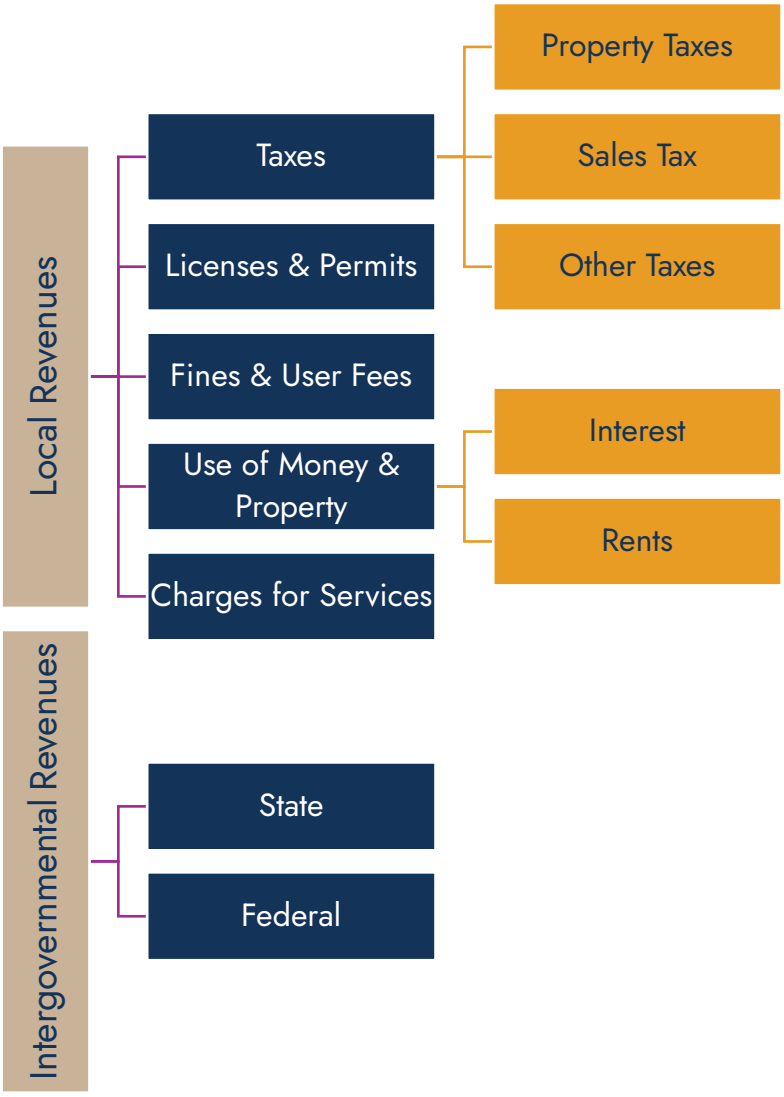
Community and Economic Development and Support

The City has a long-standing history of participating in economic and development activities, especially with regard to industrial recruitment and incentives. The City also had a history of providing funding to several non-profits, or social service agencies in the area.

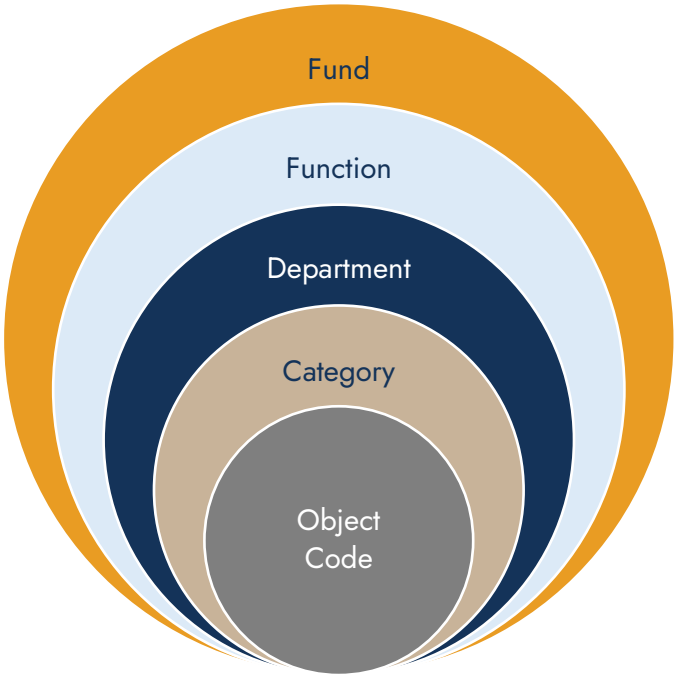
- The City will actively participate in and support activities to recruit and retain industrial development through the purchase and development of industrial park land and the use of incentives when necessary.
- The City recognizes the important role of various non-profit and social service agencies 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 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 operations. 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

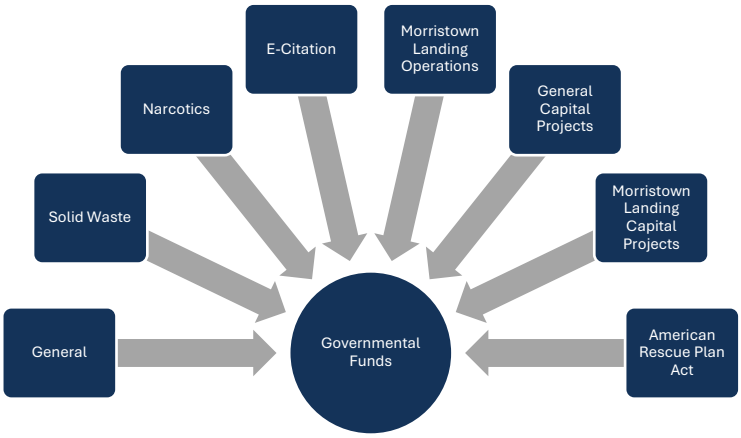
These funds are used to finance most governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is on determination of changes in 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 during the normal budget process. Instead these funds' budgets are established at the time the City Council approves the project.

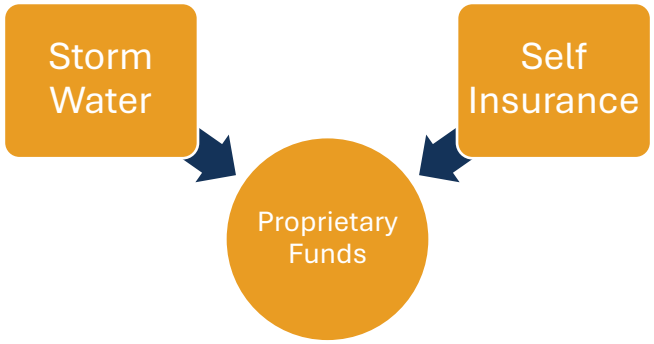
Proprietary Funds

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.

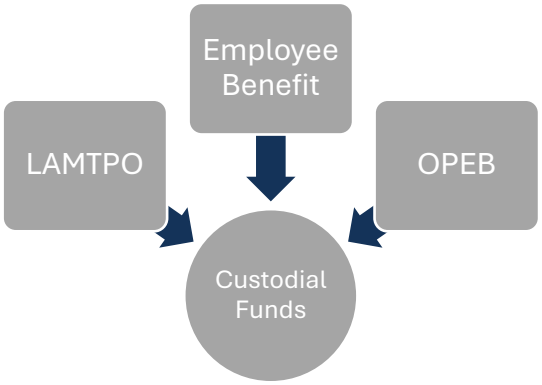
Internal Service Funds: Internal service funds are an accounting device used to report any activity that provides goods or services on a cost-reimbursement basis to other funds, departments, or agencies of the primary government and its component units, or to other governments. The City's Insurance Fund 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 Are 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 Fund 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, Solid Waste Fund, Storm Water System Fund, Narcotics Fund, E-Citation 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.

Budgeted Funds



Non-Budgeted Funds



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 must equal 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 considered. An estimate for the current year-end is assembled and all 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 and 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 directions to the department heads regarding the initial operating budget. Department heads then prepare initial operating budgets adhering to the directions from the City Administrator.

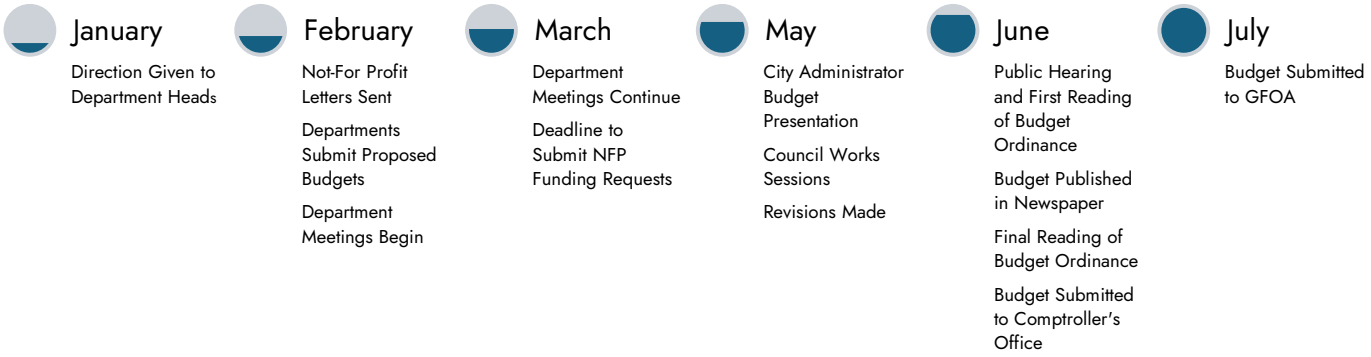
Once all department heads submit their initial operating budgets, the budgets are compiled, with the total request amounts for each fund compared to the total revenue estimates. After this is complete, the City Administrator carefully reviews the budget for each division. Department heads are then instructed 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 the 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.

To be adopted, the budget ordinance must be passed by City Council two times, with the first time including a public hearing. In accordance with *Tennessee Code Annotated* 6-56-206, the City advertises the budget in the *Citizen Tribune* prior to 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 2026 Budget Process Calendar



January 31	City Administrator gives directions to department heads
February 1	Letters sent to Not-For-Profit Organizations & Outside Agencies & associated advertisement in newspaper
February 21	Deadline for departments to submit proposed budgets
February 21 - March 14	Department heads meet with City Administrator to review their budgets
February 21	Deadline for Not-For-Profit / Outside Agency funding requests
May 9	City Administrator budget presentation
May 12 – May 30	Council work sessions – Revisions made to budget based on Council work sessions as needed
June 3	First reading of budget ordinance
June 6	Budget published in newspaper
June 17	Public hearing and final reading of budget ordinance
June 27	Budget submitted to Tennessee Comptroller's Office
July 31	Budget submitted to GFOA

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. Serving at the pleasure of Council, the City Administrator 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

Name	Service	No. of Employees
Hamblen County Dept. of Ed.	Education	1,786
Koch Foods	Mfg. – Process Poultry	951
Howmet Aerospace	Mfg. – Ceramic cores, etc.	896
Team Technologies	Mfg. – Assembled plastic parts	853
MAHLE, Inc.	Mfg. – Aluminum pistons	851
Morristown Hamblen Healthcare	Hospital/Healthcare	775
Wal-Mart	Retail	749
JTEKT Automotive	Mfg. – Power steering systems	730
Rich Products	Mfg. – Frozen cakes	680
Walters State Community College	Higher Education	650
HealthStar Physicians	Healthcare	520
Food City	Retail	422
Foundever	Service – Call Center	400
Iconex	Mfg. – Printing supplies	380
Kawasaki Tennessee, Inc.	Mfg. – Automotive parts	375
Cummins-Meritor, Inc.	Mfg. – Precision forged gears, spindles & knuckles for truck axles	364
OTICS USA, Inc.	Mfg. – Automotive parts	343
City of Morristown	Government	338
Colortech, Inc.	Mfg. – Polymer color & additive concentrates	306
Colgate Palmolive Co.	Mfg. – Dental cream & rinse	291

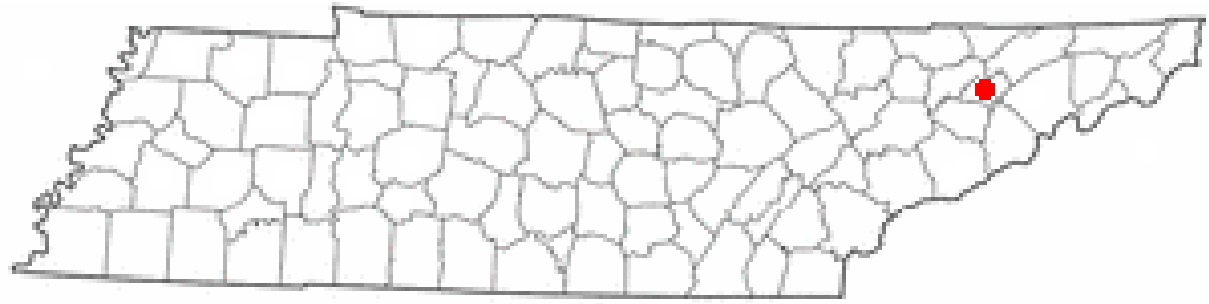
The Community Profile

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

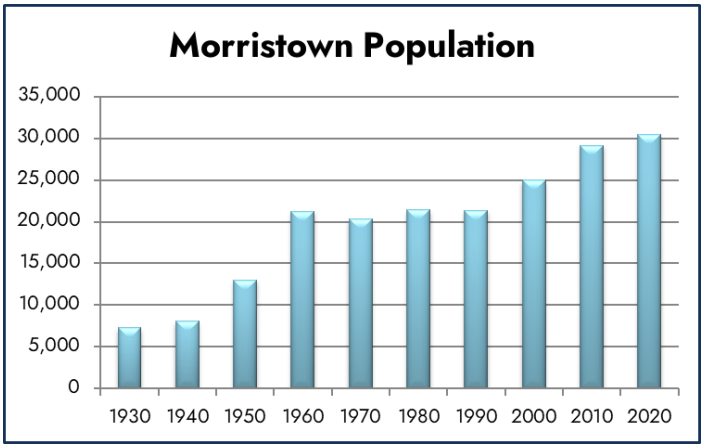
The City of Morristown is the 24th largest city within the State of Tennessee. The population has grown significantly since the 1980's. The breakdown of ages within our community indicates that we are largely a family community with the majority of our residents between the ages of eighteen and sixty-five.

2020 Demographic Profile Chart from United State Census Bureau

Population (2023 Estimate per US Census Bureau)	32,099
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, AND 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, Fulton-Hill Park, and the Downtown Green and Farmers Market. 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 Morristown-Hamblen Library is home to 150,000 volumes of print. They host several community programs for children and adults including a summer reading program, arts and crafts classes, and children's music activities.

PARKS AND RECREATION



The Morristown Parks and Recreation Department offers year-round programming. Department facilities include the Talley-Ward Community Center, eight combination tennis/pickleball courts, 27 baseball and softball fields, two football fields, eight soccer fields, a BMX track, a skate park, two splash pads, three Disc Golf courses, a running track, several miles of nature trails and greenway paths, two amphitheaters, a butterfly garden, seven playgrounds, and 13 picnic shelters/pavilions – located throughout the City among 15 different parks. 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: Easter Eggsellent Adventure, 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, flag football, cheer, baseball, and softball and adult basketball, volleyball, kickball and softball. The department also partners with outside organizations for the operation of youth and adult soccer leagues. 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 AND 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.

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 (TCAT) 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.

Growing student enrollment in Hamblen County has spurred the construction and expansion of school facilities including an expansion of TCAT in 2021 a new Lincoln Heights Elementary School that opened in 2025.

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. The National Recreation and Park Association (NRPA) recommends 10.6 acres of park land for every 1,000 residents. For Morristown's approximately 32,000 residents (2023 population estimates), the City's 380+ acres of parks and park facilities easily exceeds the NRPA's suggestion of 339 acres. Taking into consideration the entirety of Hamblen County with roughly 62,000 residents and the County's Cherokee Park (178 acres) and Panther Creek State Park (1,900 acres), parkland acreage easily exceeds the NRPA's suggestion of 657 acres. Park land in Morristown and Hamblen County is plentiful.

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 Treatment Plant (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 generation and transmission 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 an expansion project 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

One of the first in Tennessee to do so, Morristown Utilities (MU) provides Fiber-to-the-Home (FTTH), 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 citizens and businesses. The fiber network enables Gigabit speeds across the City to improve quality of life, education, business efficiency, and enhance economic development. MU treats this investment with the same importance 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 one substation; 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). The MPD offers 100 hours of in-service as compared to the 40 required hours and promotes post-secondary education. 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 emergency medical responders, 34 EMTs and 3 EMT-Paramedics. In 2024, Morristown had 78 city firefighters, 7 uniformed administrative staff and 1 administrative assistant.



Emergency Medical Services

Morristown-Hamblen Emergency Medical Services holds a Class A license from the Tennessee Department of Health-EMS. As of 2025, the service operates 10 ALS ambulances, with five units deployed during peak hours and four units covering nighttime shifts. Additionally, in the event of extraordinary circumstances, Morristown-Hamblen EMS has the capability to activate additional units to ensure adequate emergency response and community coverage.

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
- Children-focused programs
- Multi-purpose services
- Family violence and shelters
- Emergency services and food
- Education
- Senior services
- Other – adult day services, international resources, legal aid, and transportation.

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

Account Code – The combination of a department unit and object account that classifies all revenues and expenditures within a fund.

Active Position – A position that is budgeted and funded, whether filled or not.

Accountability – The state of being answerable; it is demonstrated by being willing and able to tell taxpayers what they are getting for their money in terms of results.

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.

Appraise – To estimate value, particularly of property. If the property is valued for purposes of taxation, the term "assess" means the same thing.

Appraisal – A valuation of property based on current market values.

Appraisal Ratio – The ratio between the appraised value of property and its market value, or the appraised value as a percentage of the market value. A house appraised at $80,000 with a current market value of $100,000 has an appraisal ratio of 80% (80,000/100,000). Using statistical techniques, Hamblen County / City of Morristown appraisal rations are currently recalculated every five years.

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.

Appropriation Ordinance – An ordinance by which the budget appropriations are given legal effect, usually the budget ordinance.

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 is 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 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.

CGFM – Certified Government Financial Manager. This is a professional certification awarded by the AGA (Association of Government Accountants) demonstrating competency in governmental accounting, auditing, financial reporting, internal controls and budgeting at the Federal, State, and Local levels.

Certified Tax Rate – After reappraisal, the property tax rate equates total current property tax revenues to those of the previous year's receipts plus normal growth. TCA 67-5-1701 provides that reappraisals by themselves cannot increase the City's revenues. So, for years in which a reappraisal is implemented, the certified rate forms a basis for gauging the amount of any tax increases. This ensures that tax increases are not hidden within post-reappraisal tax rates but will be known to the public. The certified tax rate is calculated using sate forms and guidelines and is approved by the state board of Equalization and the City Council.

CMFO – Certified Municipal Financial Officer. The Municipal Financial Officer Certification and Education Act of 2007 (TCA 6-56-400) requires municipalities to have a chief financial officer, who is either a Certified Municipal Finance Officer or an individual who is exempt from the educational requirements leading to the CMFO designation.

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.

Encumbrances – The commitment of appropriated funds to an unperformed contract for goods or services. It is an estimate of the expenditure that will result when the contracts are completed.

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. Enterprise funds in Morristown are established for services such as electricity, water, and sewer.

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).

Full-Time Equivalent – A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. For an individual position, 1.00 FTE is usually equal to 2,080 hours of work per year. FTE takes into account the number of hours per week and portion of the year the position is funded.

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.

GAGAS – Standards for conducting governmental audits as determined by the latest revision of the booklet *Government Auditing Standards* (the Yellow Book) published by the Comptroller general of the United States through the GAO.

GAO – The Federal General Accounting Office.

GASB – Governmental Accounting Standards Board. The official policy and procedural organization designated by the American Institute of Certified Public Accountants (AICPA) to establish accounting principals for state and local governments.

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 credits of the issuing government back 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.

Grant Match – Costs or in-kind services required to match grantors' shares of grant program costs.

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 – An appropriation made for a certain period of time, generally for the budget year. At the end of the specified period, any unexpected or unencumbered balance lapses or ends, unless otherwise provided by law.

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.

Line Item Transfers – Provides departments with flexibility within their budgets by allowing them to submit a request to move funds from one specific line item to another line item within their budgets.

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 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, and 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.

Object Code – A detailed line item expenditure category such as wages & salaries (111), office supplies (411), or motor vehicles (971).

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.

Reappraisal – A countywide evaluation of real property based on current market value. See Certified Tax Rate.

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 accumulate 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.

SCADA – SCADA stands for Supervisory Control And Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Morristown, SCADA systems are used in monitoring electrical, water distribution and sewer collection systems.

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.

Tax Levy – The total amount of tax that should be collected based upon the current tax rates and the assessed value of real, personal, and public utility property.

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.

Vacant Position – A position that is active (available and funded) but unoccupied.

Vesting – Regarding pension plans, the minimum amount of service time and age required before an employee is entitled to receipt of monthly retirement income from the Tennessee Consolidated Retirement System.

Changes Proposed to Final Budget

- Decreased line item 81000-616 / Economic Development (Hotel/Motel Tax) in the amount of $180,000. This expenditure is based on tax collected and the expenditure was based on more than the estimated revenue amount.
- The ARPA Fund budget was inadvertently not included in the draft and was added in the final version.
- The budget detail for the Storm Water debt was inadvertently not included in the draft, but has been added to the final version. The dollar amounts were accounted for. It was only the chart with the budget dollars that was left out. This can be found on page 314 of the final version.
- Based on the MTAS Funding Model, (a funding formula the City of Morristown and Hamblen County utilize) the funding for the Emergency Communications District (E-911) decreased in the amount of $10,872. Revised funding amount is $300,540.
- This is related to the Ordinance. After the first reading it was discovered that one of the required State of Tennessee Comptroller debt charts was in the wrong place on the ordinance and another one was missing altogether. The debt chart relating to the General Fund was included, but instead of being after the General Fund, it was located after the LAMTPO fund. This has been corrected. The debt chart for the Stormwater Fund was missing and has now been added.
- It is a reappraisal year for Hamblen County (which includes the City of Morristown). Since the tax rate is set by the State of Tennessee Comptroller's Office during reappraisal years, estimates regarding the new rate were made based on the current assessment data we had at the time. To keep this revenue stream "flat" we estimated the FY26 tax rate would be between $1.03 - $1.04. We received the equalized tax rate from the State in mid-June and the actual rate will be $0.9424. Since assessments have increased considerably, the decrease in the tax rate should not have any negative consequences regarding this revenue stream.