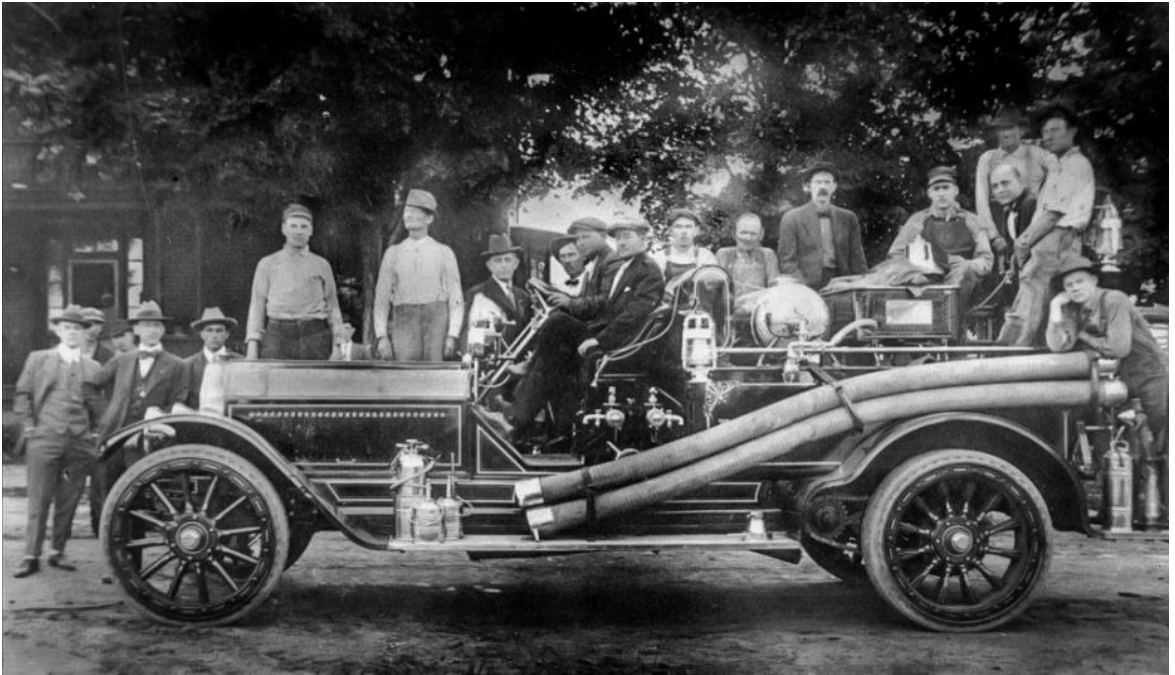


CITY OF MORRISTOWN, TENNESSEE BUDGET & WORK PLAN



FISCAL YEAR 2015
BEGINNING JULY 1, 2014 AND ENDING JUNE 30, 2015

About the Cover

1916 AMERICAN-LAFRANCE FIRE ENGINE “W.B. WHITTAKER” Morristown’s First Motorized Fire Truck

Pictured with the truck are (L to R) Roy Kelley, J.O. Phillips, Bill Blair, Shell Burger, Sam Kelley, W.B. Whittaker, Jim Mathes, Perry Burger (at wheel), J.E. Burke, Austin Fanning, Ross Barnette, Jim Corey, Ellis Carey, Bob Lowe, Sullins Dosser, Oscar Graham, and Bob LaPrade.

In 1916, the City of Morristown purchased its first motorized fire engine, a 1916 American-LaFrance type 75 at a price of \$9,000. This truck replaced a horse drawn truck. Most departments named their trucks after a horse that the truck helped replace, presidents, or people in the community. Morristown chose to name the truck after W.B. Whittaker who was serving as Mayor at the time of the purchase of this Fire Truck.

Prior to the purchase of the engine, the three horses did dual duty for the City; they pulled the water wagon for street washing, and also the City’s only fire truck. Upon ringing of the fire bell over city hall, the driver, Mr. Buchanan, would quickly unhitch the trio, hurry to the fire hall, and hitch them to the fire truck.

On June 21st, 1916 the Morristown Gazette reported:

City Purchases Auto Truck

Last week the city closed a deal for a new automobile fire truck which is to be one of the most modern makes. It was bought from the American-LaFrance Fire Engine Co., and the price paid was \$9,000. The Truck has a six cylinder, four cycle motor with a 5 1/2 inch bore and a six inch stroke furnishing 100 horsepower, which is one of the most powerful engines made. It is sold as a type 75, triple combination pumper, chemical engine and hose motor car. The truck is to be delivered in about 60 days and will be one less of a long list of necessities that the city has needed for a good while.

After its retirement, the truck was moved to Cherokee Park and placed in the playground area so children could play and experience the feeling of being a firefighter. It remained there until 1995, when it was deemed a health hazard. It was moved to a spot near Cherokee Lake where it remained for years facing the toll of time. In March 2010 the Morristown Citizen Tribune ran an article about the remains of the historic engine. Reading the story, members of the Fire Department have taken up the challenge of restoration of the engine in order to return it to the Morristown Fire Department. The First Fire Truck Fund has been established to help support this effort with the goal of completing restoration by 2016, the truck’s 100th birthday. Learn more about this effort and how you can assist at their Facebook page.

<https://www.facebook.com/MorristownsFirstFireTruckFund>

FY 2015 BUDGET



MAYOR

DANNY THOMAS

COUNCILMEMBERS

DENNIS ALVIS
CHRIS BIVENS
GARY CHESNEY
BOB GARRETT
PAUL LEBEL
KAY SENTER

FOR FISCAL YEAR BEGINNING JULY 1, 2014
AND ENDING JUNE 30, 2015

FY 2015 Budget Overview

Table of Contents

<i>FY 2015 Budget Overview</i>	4
Table of Contents	4
GFOA Budget Award	7
FY 2015 Budget Message	8
Community Vision and Goals	26
.....	29
Budget Ordinance	30
<i>Fund Summaries</i>	31
All Funds	31
General Fund	32
Solid Waste Fund	33
Stormwater Fund	34
Narcotics Fund	35
LAMTPO Fund	36
CDBG Fund	37
Insurance Fund	38
<i>City – Wide Organization Chart</i>	39
<i>GENERAL FUND</i>	40
Revenue Analysis	41
Revenue Detail	45
Expenses by Department	47
General Government	48
Mayor & Council Organization Chart	49
Mayor & City Council.....	50
Elections	53
City Administrator Organization Chart	54
City Administrator.....	55
Finance.....	60
Purchasing	63
General Fund – Retiree Benefits	65
Information Technology	66
Human Resources.....	69
Community Development	73
Community and Economic Development	74
Codes Enforcement	78
Morristown Development Corporation	82
Engineering	85
Geographic Information System	87
Inspections	88

Police Department	91
Police Organization Chart.....	92
Police Supervision.....	93
Patrol & Traffic	99
Investigations	111
Fire Department	117
Fire Supervision	120
Fire Prevention and Inspection	126
Fire Stations	130
Firefighting	133
Fire Medical Response	141
Public Works Department	143
Public Works Organization Chart	144
Public Works Supervision	145
Building Maintenance	149
Equipment Shop	152
Street Repairs and Maintenance	155
Street Lights & Signs	158
Brush & Snow Removal	162
Sidewalks.....	165
Traffic Devices.....	167
Communication Shop	170
Pavement Management System	172
Health Inspection & Welfare	174
Parks & Recreation Department	175
Parks and Recreation Supervision.....	177
Playgrounds and Programs	185
Parks & Maintenance	194
Other Departments, Agencies & Budget Accounts	201
Social Services	202
Other Agencies.....	203
Airport	204
Other Expenses	206
General Fund Debt Service.....	207
Transfers to Other Funds	209
<i>CDBG Fund.....</i>	<i>210</i>
Revenue Analysis.....	211
Revenue Detail	211
CDBG Administration.....	212
CDBG Programs	215
<i>LAMTPO FUND</i>	<i>219</i>
Revenue Analysis.....	220
Revenue Detail	220
Transportation Planning Administration	221
Mass Transportation Programs	224
REVENUE ANALYSIS	226
Revenue Detail	226
Narcotics	227
<i>Solid Waste Fund.....</i>	<i>230</i>
Revenue Analysis.....	231
Revenue Detail	231
Sanitation	232
Recycling	236
Solid Waste Nondepartmental	241

<i>Storm Water Utility Fund</i>	243
Revenue Analysis.....	244
Revenue Detail.....	244
Storm Water Administration.....	245
Storm Water – Drainway Management.....	248
Storm Water – Street Cleaning	250
Storm Water – Non Departmental.....	252
<i>Insurance Fund</i>	254
Revenue Detail.....	255
Self-Insurance	256
<i>OTHER INFORMATION</i>	257
Summary of Capital Equipment.....	258
Staffing Summary	261
Budget Policies & Financial Structure	268
Financial Structure	272
Budget Process Overview	275
FY 2015 Budget Process Calendar	276
General Information	277
The Community Profile	278
Glossary	293

GFOA Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Morristown
Tennessee**

For the Fiscal Year Beginning

July 1, 2013



Executive Director

The Government Finance Officers Association (GFOA) presented a Distinguished Budget Presentation Award to the City of Morristown, Tennessee for its annual budget for the fiscal year beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF MORRISTOWN

Incorporated 1855



FY 2015 Budget Message

May 13, 2014

Mayor & Council:

With this letter, I hereby present the budget for the City of Morristown for fiscal year 2014-15. I have attempted to provide an overview of the budget and its key points. This plan meets current needs as well as long-term objectives. A very significant amount of detail is provided in this document to assist the reader's evaluation of the plan.

A Vision for Morristown

A budget is a plan for the coming year and beyond, but it can be seen as a tool to help the community to achieve its vision for the future. In the summer of 2013, City Council held a retreat to develop a vision for Morristown and to lay out a plan to implement those ideas. The priorities reflected in this budget were established in those sessions; this plan is intended to put life into those goals. See the Community Vision and Goals section of this document for a more detailed discussion of this vision.

A Year of Progress

Before considering the plan for the coming year, it is useful to review the accomplishments of the current year. There were some very significant achievements during this past year that will help position the community for even further progress in the coming year and beyond.

Wastewater

Undoubtedly, an area where landmark achievements were made is that of the City's wastewater utility. The City continued to rehabilitate the collection system making major progress with both lines and pump stations. These efforts are part of the plan developed to comply with the Tennessee Department of Environment and Conservation's (TDEC) Commissioner's order. We also planned, financed and permitted renovations to the Turkey Creek Wastewater Treatment Plant. Finally, and probably most significantly, in January the City officially transferred operation of the wastewater system to the Morristown Utility System. This transfer allows for consolidation of the sewer system with the water and electric utilities. These actions are helping to transform a weakness into a major asset for our future.

Infrastructure

During the past year, we made significant strides with improvements to other aspects of the City's infrastructure beyond the sewer system. A large stormwater project in the East Tennessee Valley Industrial District highlights a slate of drainage improvements across the City. We advanced efforts in our

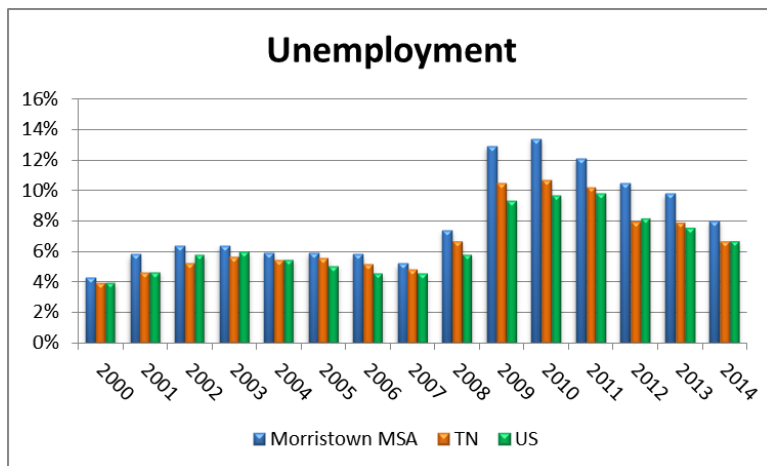
transportation system with the initiation of the traffic signal coordination project and smaller traffic signal improvements. We made progress in planning for street resurfacing projects and are poised to begin construction activity in the very near future. After years of deferring equipment replacement due to the economic downturn, we are beginning to make progress in restoring our fleet and equipment to an acceptable condition.

Regional

Through cooperative efforts we have strengthened the City and our region as a whole. The Morristown Hamblen Geographic Information System was launched as a cooperative effort among the City, County, Regional 911 and Morristown Utility System. This will help us to share data and build our capacity for future cooperative decision-making. The City / County employee clinic entered its third year of operation with tremendous success. Both the City and County have seen savings in health care and can point to a healthier workforce. The City and County are working together to address two areas where issues and concerns have come to light – the Regional Landfill and Animal Control operations. While efforts are still ongoing, the spirit of cooperation and dedication to putting these functions on a path to better serve our community is evident. The City and County also worked in association with the Morristown Industrial Development Board to review our retail incentive program of Tax Increment Financing and assure that it continues to be an incentive that is based on a sound financial basis. Our ability to find common ground with our partners demonstrates strength for the region.

Growing Economic Strength

A budget is a plan developed in the context of the economic condition of the community. Morristown finds itself with increasing strength following the “Great Recession” which began in 2008. The national recession dealt the State of Tennessee a huge blow and Morristown suffered a significant loss of its manufacturing base. In the last year, we finally began to see evidence of economic recovery.



The City of Morristown is the center of the Morristown Metropolitan Statistical Area (MSA). The region is typified by strong manufacturing and the City is a regional retail hub. While manufacturing is diversified, there are concentrations of automobile suppliers and plastic processing. The City serves as a regional medical center and is the home of Walters State Community College. The surrounding counties are largely agricultural with Morristown serving as the employment center. While institutions like Walters State and the medical sector helped the City to manage through the recession, the

decline in manufacturing hurt both the industrial and retail sectors. As can be seen from the graph above, our unemployment rate has exceeded both the State and National trends during this downturn. With fewer employees commuting to the City, retail sales slumped. While Morristown saw improvements in employment following national and state trends, it was not until very recently that the rate of recovery began to keep pace with the nation. During the past two years, recovery of the local economy has accelerated. Existing industries are expanding capacity and employment, particularly in the automotive sector. The City is seeing a boom in retail development. The downtown central business district is showing signs of strength and vitality. There are retail center developments at Barton Springs, Wallace Farms, Popkin Center, Massengill Springs and Merchant's Greene. Each of these developments is under construction with a promise to help reestablish Morristown's position as a regional hub. Strength with industrial expansion and retail development combine to show increasing growth in the coming year.

For the purposes of forecasting this budget, we assume that some sectors of the local economy will begin to see improvement as the national economy strengthens, but expansions and development will take time to fuel local growth. Our projections remain conservative until these developments establish themselves adequately to project growth.

FY 15 initiatives

Proactive management

One of the key changes for FY 15 is a change in management approach. The City will begin a number of initiatives designed to prevent problems and act proactively. We will focus on preventive maintenance and seek to maximize the useful life of our equipment, facilities and infrastructure. Some key areas where this philosophy will be evident are:

Geographic Information System

Late in FY 14, we were able to launch the regional GIS system allowing for the building of a network that will facilitate the sharing of data among participants. Along with this network and we have transferred one engineering technician to support the City's contribution to this network. This GIS technician will be an integral part of our effort to inventory infrastructure, assess its condition and develop long term plans for maintenance. This new system will also help develop systems to support management decisions across the organization.

Public Works

With the transfer of sewer operations to the Morristown Utility System, we have undertaken a complete review of Public Works and how to effectively accomplish our revised mission. Staff will be completely restructured and a labor pool will be established to respond to a wide variety of tasks. Management will redirect labor and equipment needed to address needs in streets, sidewalks, stormwater, and other infrastructure needs. This organizational change and a management focus on proactive preventive maintenance will bring about important change in the department.

Engineering

In a parallel organizational change, the engineering function will be changed with this budget. Previously we were staffed with a City Engineer and three Engineering Technicians; this staff was supplemented significantly by consulting engineers for both design and project management. Under the new framework, the Engineer position is eliminated and the department will be staffed with three Engineering Technicians, a fourth technician will be transferred to the new GIS department discussed above. The Engineering function will now be supervised by the Public Works Director.

Building Maintenance

This department was previously tasked with maintenance of buildings and grounds. With Council's emphasis on facility maintenance, the department will now be focused on building maintenance and grounds keeping functions will be managed by the Public Works labor pool. This change will facilitate the proactive attention to the upkeep of our facilities.

Infrastructure

City Council has made maintenance of our City's infrastructure its top priority. This budget focused on this priority, particularly in the following areas:

Streets

The City's management approach to transportation historically focused on larger projects to foster growth. This allowed the City to leverage local resources with State and Federal funds and accomplish some major projects and attract some significant new businesses to the area. An unintended consequence of this approach was a lack of attention to routine maintenance of existing streets; the City's streets condition declined. In order to stem the deterioration of our streets and to make repairs before the conditions require even more expensive rebuilding, we issued a capital note of \$3,500,000 late in 2012 to resurface approximately 20 miles of streets. With the completion of this effort, we have strived for a more balanced plan for investment in transportation projects designed to make the most of local resources by leveraging state and federal assistance. Unfortunately, due to a number of factors we have a number of large street projects that have suffered delays. With a change in management style we will move aggressively to complete State funded projects in the Medical District and Walters Drive. We will also provide locally funded paving for neighborhood streets in the Oak Hills neighborhood. With this new management philosophy, a strong emphasis will be placed on proactive preventive maintenance to extend the life of pavement. Finally, we will undertake a complete inventory and assessment of street conditions to develop a responsible long term plan for pavement management.

Stormwater

In 2011, the City was cited by TDEC for failure to fully and effectively enforce the City's Municipal Separate Storm Sewer System (MS4) permit. This permit governs how the City regulates both the quantity and quality of stormwater runoff. With our phase two MS4 permit, enforcement efforts must be upgraded in order to avoid sanctions.

The City established a separate stormwater fund in 2008 which was to be supported by a user fee. Unfortunately, adequate resources were not provided for the start-up of this operation, and the newly created fund ran at a deficit in its first year of operation. The deficit was financed by a transfer from the City's Sewer Fund. In FY 10, the Tennessee Comptroller's office determined that this transfer was inappropriate, and the Sewer fund had to be repaid over a period of five years. This debt was retired last year in only four years.

The cost of increased enforcement, need to invest in infrastructure, and the requirement to repay the loan prompted the City to adjust stormwater rates with the FY 12 budget. Late in FY 12, Council authorized borrowing of \$5 million to begin a focused capital improvement program addressing our stormwater infrastructure. In FY 15 the last of these funds will be spent in a number of projects across the community.

With the FY 15 budget, we once again adjust our stormwater philosophy. From the inception of the dedicated utility fund, the fees supported the regulatory aspect of the MS4 permit. The remaining funds were dedicated to water quality issues. The fund supported street sweeping and right of way mowing. These efforts were to keep drainways clean and protect the quality of runoff water. Limited maintenance and construction efforts were accomplished via contract. With this budget, sweeping and right of way maintenance will be assumed by Public Works and supported by the General Fund. A three person crew and supporting equipment will be put into service for routine stormwater / drainage system maintenance. Emphasis will be placed on proactive preventive maintenance of the drainway system. Large scope projects may need to be accomplished by contractors, but the City will begin a concerted effort to maintain drainage systems with our own forces.

Equipment

A key strategy that the City employed to cope with the economic downturn was to defer replacement of equipment. Due to this tactic, the City fell far behind a responsible equipment replacement schedule. Older equipment results in higher operating costs, higher maintenance expense, lost production time and reduced staff efficiency. In the past two years, we have begun to make modest replacement of equipment in areas throughout the organization. It should be noted that due to the long period of deferral of replacements, we have a fleet that is largely obsolete. Even with this replacement program, it will take years before we can return to a “normal” replacement schedule. With this budget, we are able to accelerate equipment replacement with a modest use of reserves to replace obsolete equipment. Equipment purchases will be highlighted in the narrative sections of departments and are summarized in the supplemental information at the back of the document.

Industrial Parks

Morristown’s growth and economic health has been dependent on our successful manufacturing base. The nature of manufacturing has changed over the decades, from agricultural processing to furniture and textiles, to automotive, but our region’s success has been tied to industry. We have three dedicated industrial parks which have helped attract and support this industry. Our newest park, the East Tennessee Progress Center (ETPC), is attractively placed near Interstate 81 and is served by adequate utilities. In order to enhance the attractiveness of this facility, we need to develop additional “pad ready” sites for development. This budget provides an appropriation of \$200,000 to help leverage grant funds to create pad ready sites to spur development at ETPC.

Community Appearance

Council has made improving our community’s appearance one of their top priorities. In support of this effort, the Police Department will be redoubling its work in codes enforcement and the inmate litter crew. We will also continue to focus our efforts on removal or rehabilitation of substandard residential structures. There will be a major effort to identify tools that can effectively be applied to bring idle deteriorating commercial structures back to useful function. The City is the fiscal agent for the regional wayfinding signage program to improve navigation and the appearance of our streetscapes. This project should be completed in the coming year. Another major project that will improve our public spaces is the renovation of the municipal farmer’s market. An appropriation of \$200,000 is included in this budget to match grant funding and complete this project in the coming year.

Employee Compensation

Pay and benefit issues impact all of the City’s operations; the cost of salaries and benefits represent almost two thirds of what the City spends each year. During the economic downturn, Morristown employees saw stagnant or even falling compensation for their service to the community. Last year, the City conducted a compensation study and was able to implement recommendations to adjust pay, bringing each position in line with market rates. The study also identified that the City’s compensation system suffers from compression. Implementation of the salary study allowed starting pay for positions to be comparable to the market, but there is little separation between those recently hired and those with much more experience. This lack of separation is known as compression. The FY 15 budget provides for a step increase for each employee – a 2.5% increase. By implementing these step increases, we will begin to reestablish some separation between new hires and more experienced employees.

Citizen Communications

During the past year, the City has made significant strides in using social media to effectively communicate with our community. Tools such as Facebook, Twitter, and mass texting have been effective in reaching an audience which we might not reach through more traditional channels. We will seek to build on this momentum and further expand communication through these areas. We will also undertake a long needed upgrade of our website to make it more user friendly and attractive to users.

Taxes & Fees

All of the initiatives outlined in this budget plan can be accomplished without an increase in taxes or fees. We will however need to undertake a serious review of our two Business type operations – Sanitation and Stormwater. Each of these functions is supported by user fees, but the long term cost of operations increase more quickly than the revenues that support them. During the coming year we will need to review how we will finance these functions in the future.

Looking Forward

Morristown faces a number of weighty policy issues that we will seek to discuss and resolve in the coming year. These issues are not unique to our community, but they need to be resolved in order to adequately plan for the future.

Capital Building Projects

A topic of discussion this past year has been the need for some new facilities; among these are fire stations, a public works compound and a community center. During the coming year we shall continue this discussion and attempt to answer a number of questions. Will service to citizens be improved with a new facility and will continuing to operate at current levels meet the expectations of citizens? What impact would new facilities have on future operating costs? What portion of these projects could be paid from reserves and current resources and what additional debt would be needed to finance construction? Finally, we will attempt to address if we can afford these costs and if the community will support these new facilities. We plan to address these and related questions in the coming year and develop a plan of action for the FY 16 budget.

Economic Growth and Economic Incentives

Morristown has employed tax incentive programs to encourage development with some success over the years. Industrial development which brings adequate investment and job creation may qualify for payment in lieu of tax (PILOT) relief to reduce the tax on property and equipment for a period of time. Retail development may receive tax increment financing (TIF) on their project to help build infrastructure in support of their development. In both cases, the area receives the benefit of additional jobs and increased sales tax revenue at the cost of deferred property tax revenue. As has been demonstrated by the recent recession, sales tax is a much more volatile funding source than property taxes. Morristown needs to evaluate these incentives and be aware of the nature of its revenues. The community must make clear decisions about the appropriate balance between development and incentive. We must be aware of our financial position and maintain adequate reserves for potential economic downturns. We should take care not to be overly extended when relying on funding sources that can quickly erode. This is a financial policy issue that will be reviewed and debated in the coming year.

Conclusion

This document reflects months of very hard work by the City staff. Departments and agencies responded to a challenge to review their operations and seek ways to accomplish more with less. The City should be thankful for a sincere effort by department heads in preparing their very responsible requests reflecting citizen needs and priorities. This budget could not have been prepared without a major effort from the staff. Special thanks should be given to Larry Clark. His hard work in developing this budget demonstrates both his skill and determination. It is only with his contribution that this budget could be presented to you.

It is my honor to offer this budget plan for the coming fiscal year. The staff and I stand ready to assist you in implementing this plan to meet the goals and objectives of the City of Morristown.

Sincerely,

Anthony W. Cox
City Administrator

Community Survey

In the fall of 2013, the City participated in the National Citizen Survey (NCS) for a third time. The NCS is a collaborative effort between National Research Center, Inc. (NRC) and the International City/County Management Association (ICMA). The NCS was developed by NRC to provide a statistically valid survey of resident opinions about community and services provided by local government. The survey results may be used by staff, elected officials and other stakeholders for community planning and resource allocation, program improvement and policy making.

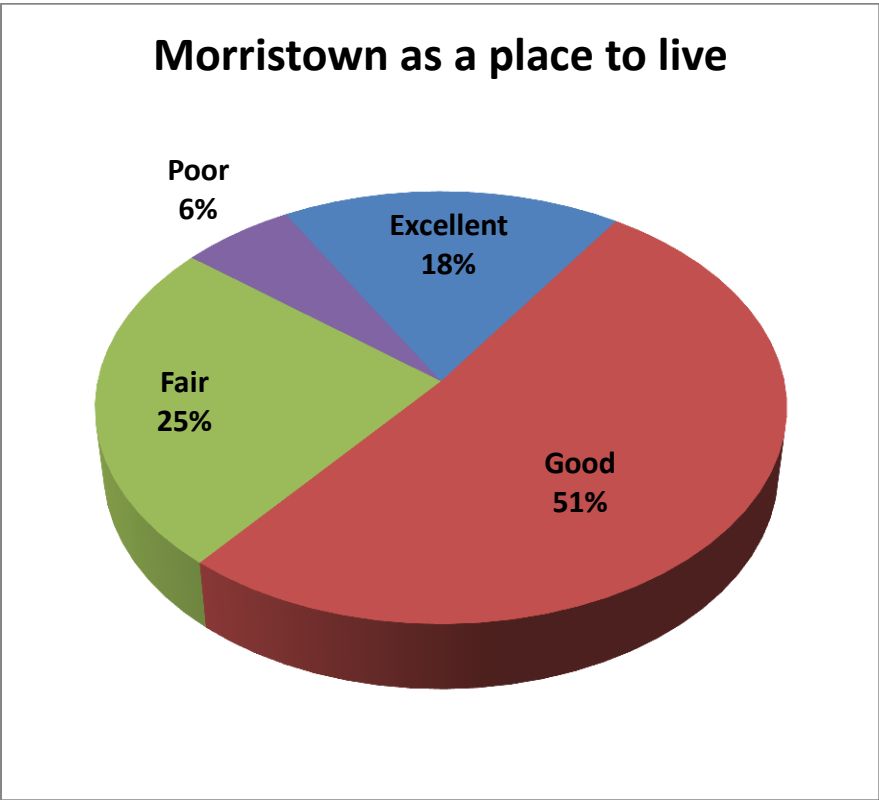
The NCS captures residents' opinions within the three pillars of a community, Community Characteristics, Governance and Participation, across eight central facets of community, Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and Enrichment and Community Engagement. This section of the budget document summarizes Morristown's performance in the eight facets of community livability with the "General" rating as a summary of results from the overarching questions not shown within any of the eight facets. The "Overall" represents the community pillar in its entirety (the eight facets and general). Complete reports from the survey are available at the City's website www.mymorristown.com. The margin of error around any reported percentage is 6% for the entire sample (262 completed surveys).



Source: 2013 Citizen Survey

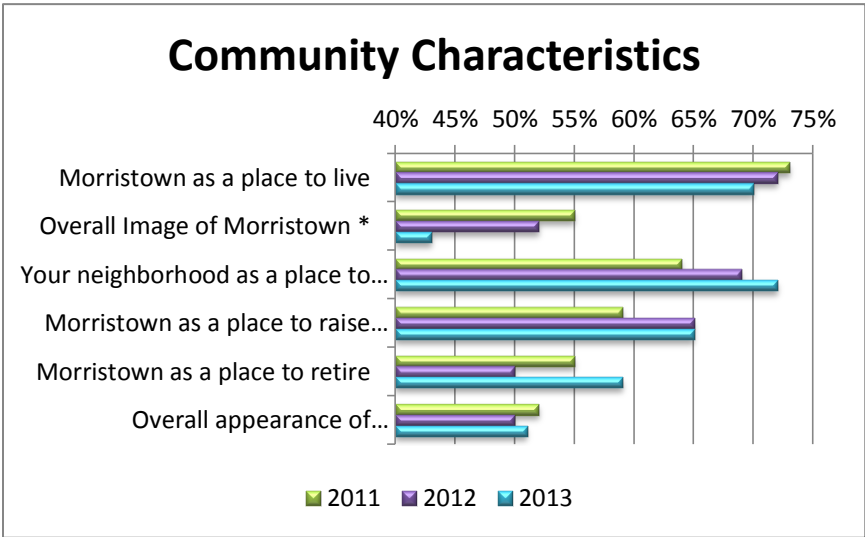
A majority of residents rated the quality of life in Morristown as excellent or good. The overall quality of life was below the national benchmark.

Community Characteristics



Source: 2013 Citizen Survey

In Morristown, 70% rated the city as an excellent or good place to live. Respondents’ ratings of Morristown as a place to live were lower than ratings in other communities across the nation.



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

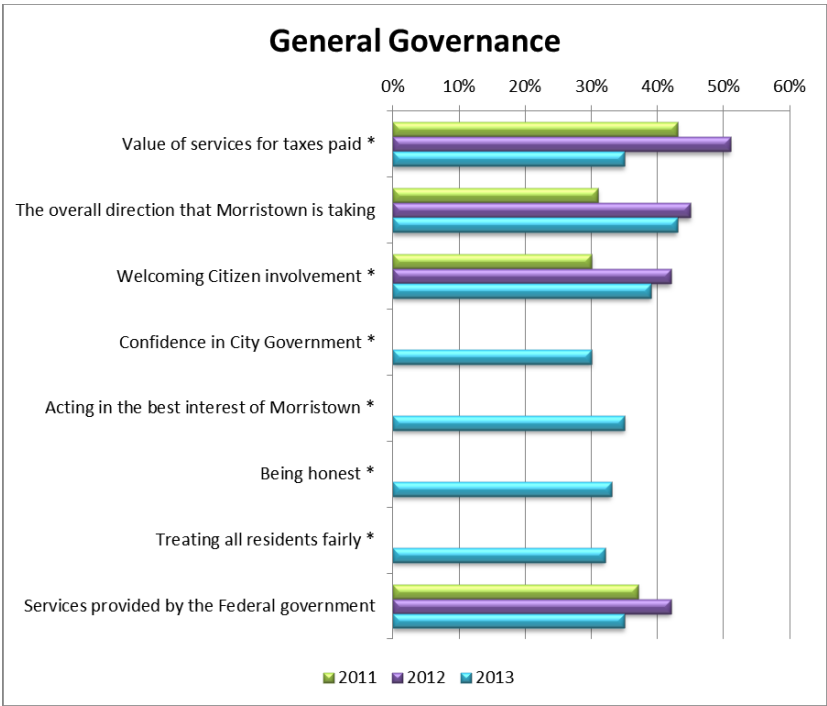
Residents gave high ratings to their neighborhood as a place to live, similar to the national benchmark. A majority of residents rated Morristown as a place to raise children, retire and the overall appearance of Morristown as “excellent” or “good.” The overall image of Morristown received less favorable ratings; 44% of respondents assessed the city positively in this area. Compared to 2012, ratings generally were similar in 2013, but the overall image of the City decline significantly for a second year.

General Governance



Source: 2013 Citizen Survey

The overall quality of the services provided by the City of Morristown as well as the manner in which these services are provided are a key component of how residents rate their quality of life. About two-thirds of respondents rated the overall quality of City services as “excellent” or “good”. This overall rating of services provided by the City of Morristown was on par with other communities in the U.S.

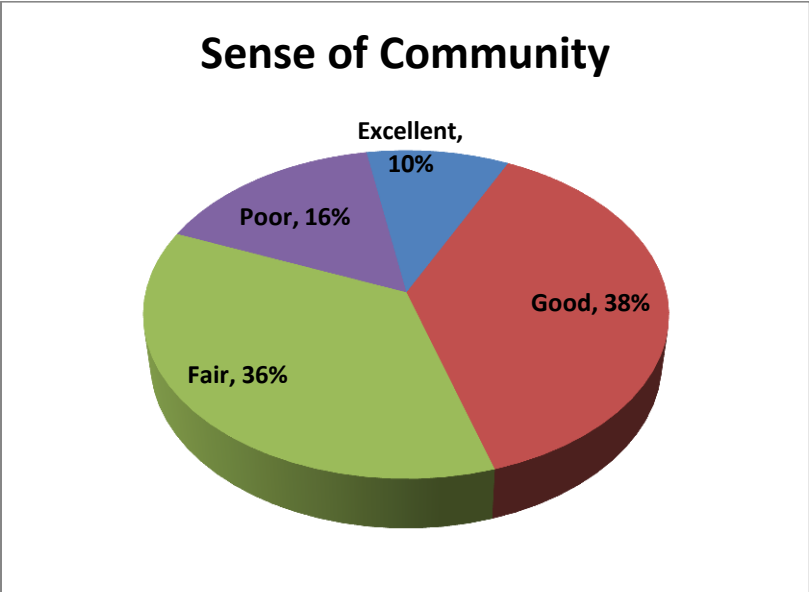


Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Survey respondents rated various aspects of Morristown’s leadership and governance. Most of these aspects were rated as “excellent” or “good” by about one-third of survey respondents, a level that fell below the national benchmark in most cases. About 4 in 10 residents rated the overall direction of

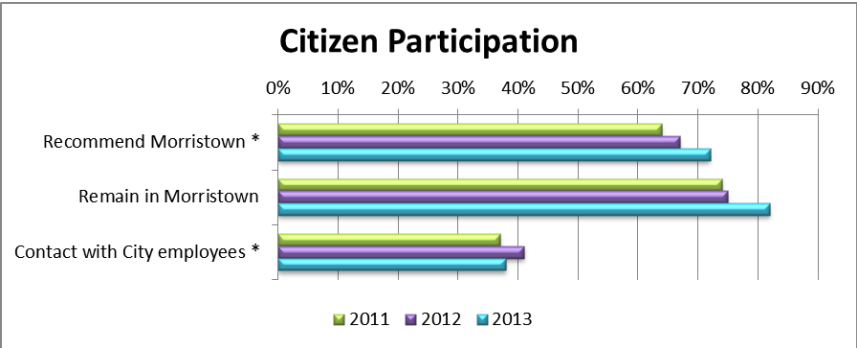
the City positively and this rating was similar to the benchmark. Overall, ratings in the area of Governance declined between 2013 and 2012, with a significant reduction in citizen perception that the City’s services were a good value for the amount of taxes paid.

Citizen Participation



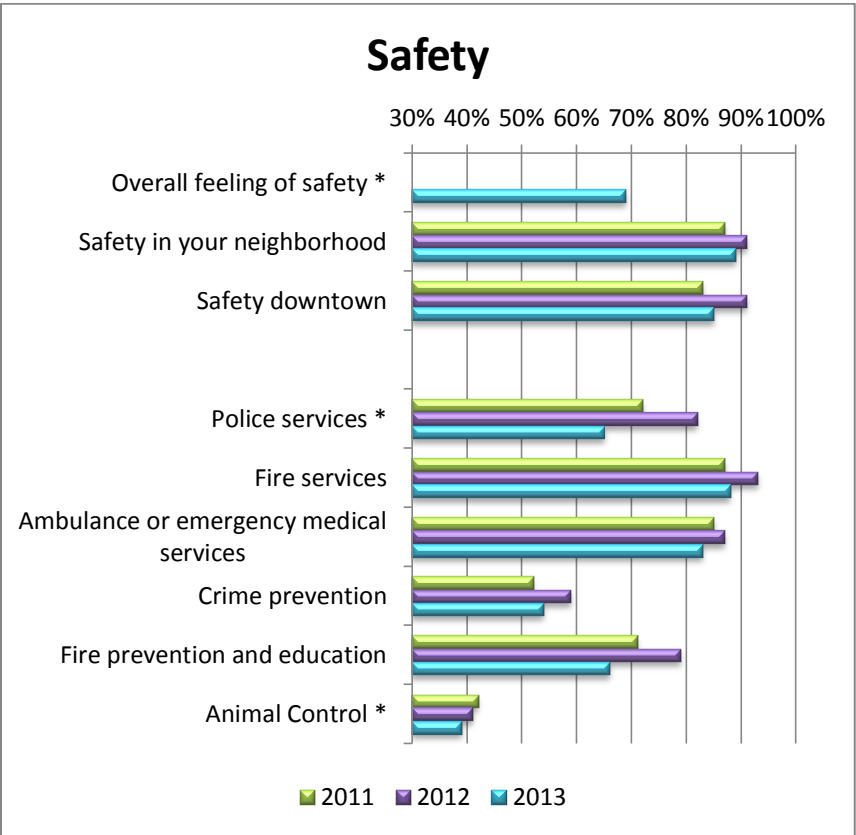
Source: 2013 Citizen Survey

An engaged community is a livable community. The connections and trust among residents, government, businesses and other organizations help to create a sense of community; a shared sense of membership, belonging and history. About half of Morristown residents felt positively about the sense of community in the city. Sense of community was not rated as highly in Morristown as in other communities nationwide.



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

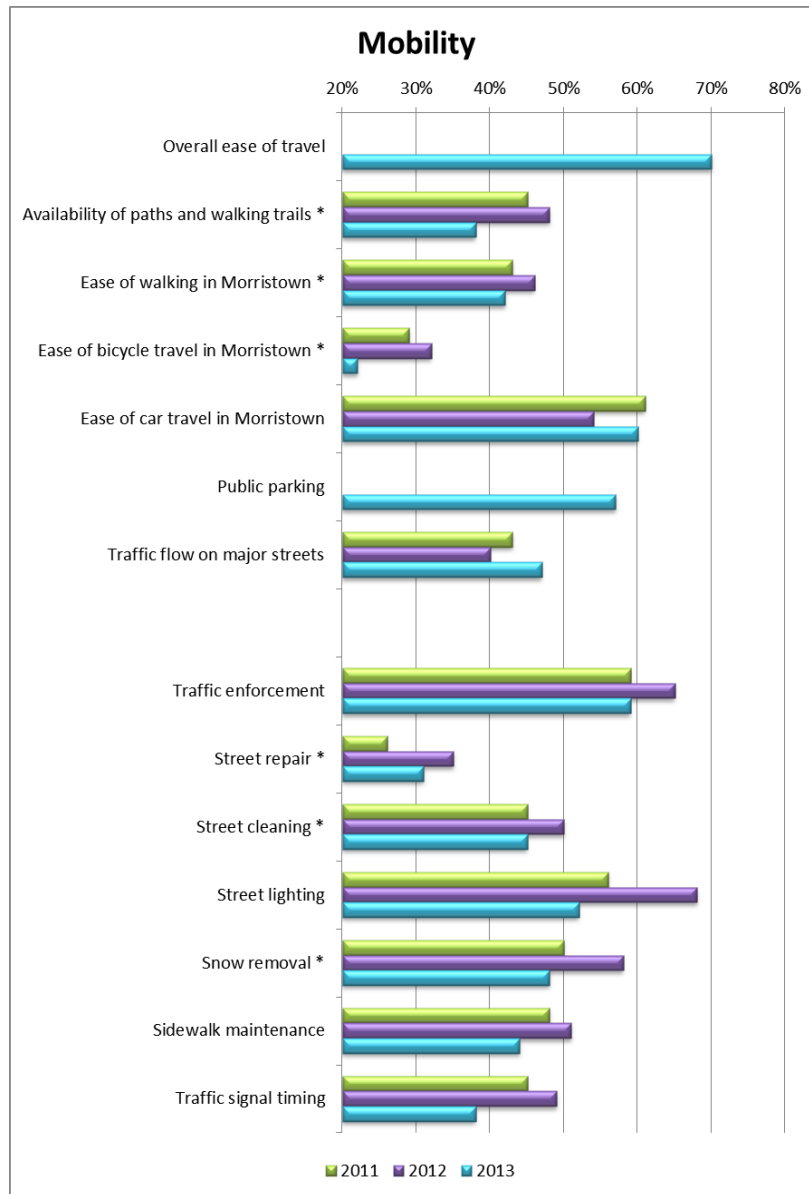
Many residents would recommend Morristown to others and most planned on remaining in the community for the foreseeable future; however, the number who would recommend the city was lower than other communities in the U.S. About one in four Morristown residents had contacted City employees in the past year. Ratings in this area show improvement over prior surveys.



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

The survey identified safety as one of the most important facets of the community to Morristown residents. Improvements or declines in this area have a very significant influence on our citizens overall impression of the City. Safety was rated highly by most respondents, with 85% or more saying they felt “very” or “somewhat” safe in their neighborhood and in downtown/commercial areas, but the overall perception of safety lagged behind the national benchmark. Citizen rating for police services declined from previous ratings and is below the national standards. Animal control services continue to receive weak ratings.

Mobility

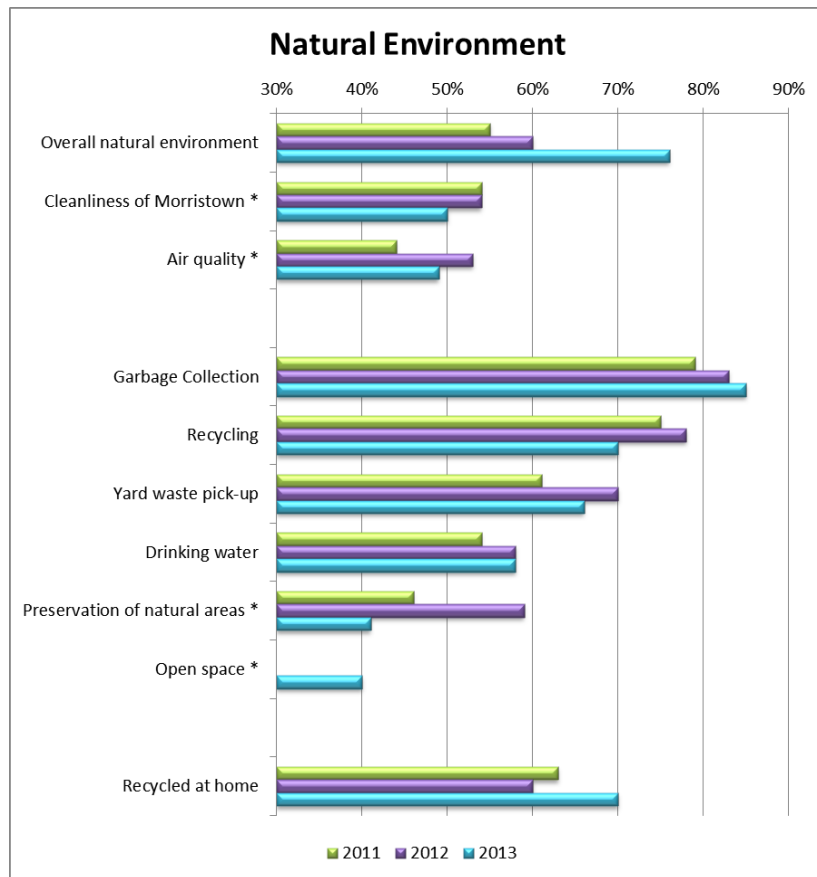


Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Ratings for mobility varied, with a majority of respondents rating the overall ease of travel, travel by car and public parking as “excellent” or “good”. Nontraditional forms of travel, paths, walking and bicycling continued to show weakness with declining scores below comparison cities. Factors relating to mobility infrastructure tended to decline in the 2013 survey with street repair getting positive ratings from less than a third of the respondents.

Natural Environment



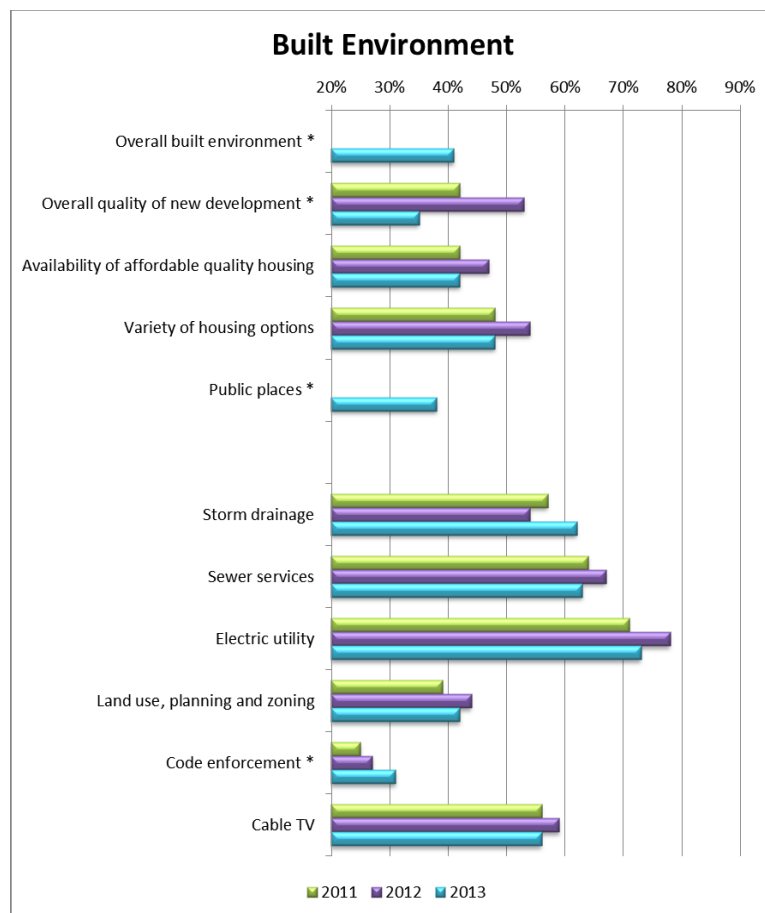
Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Aspects of natural environment received positive ratings from at least 4 in 10 residents, and most services received ratings similar to national comparison communities. Lower scores were given for preservation of natural areas and open space.

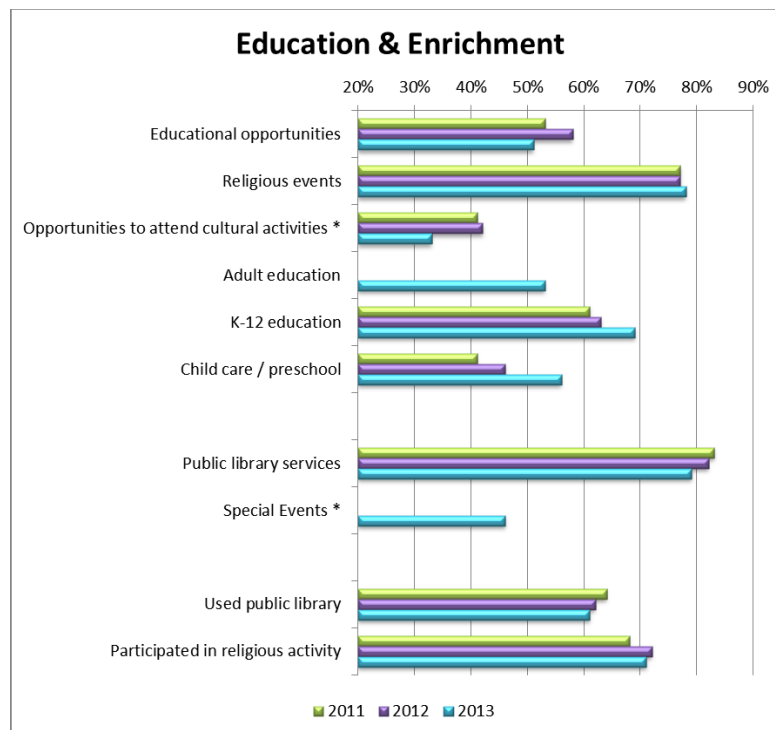
Built Environment

Within built environment, storm drainage, sewer services, and power utility received the highest ratings. Scores trended lower for quality development, which should change this year with the significant retail development taking place across the community. The quality of public places scored less than 40%, well under the other communities across the nation. While code enforcement was given a higher score than previous years, the rating is well below the national benchmark with less than on third giving favorable responses.



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

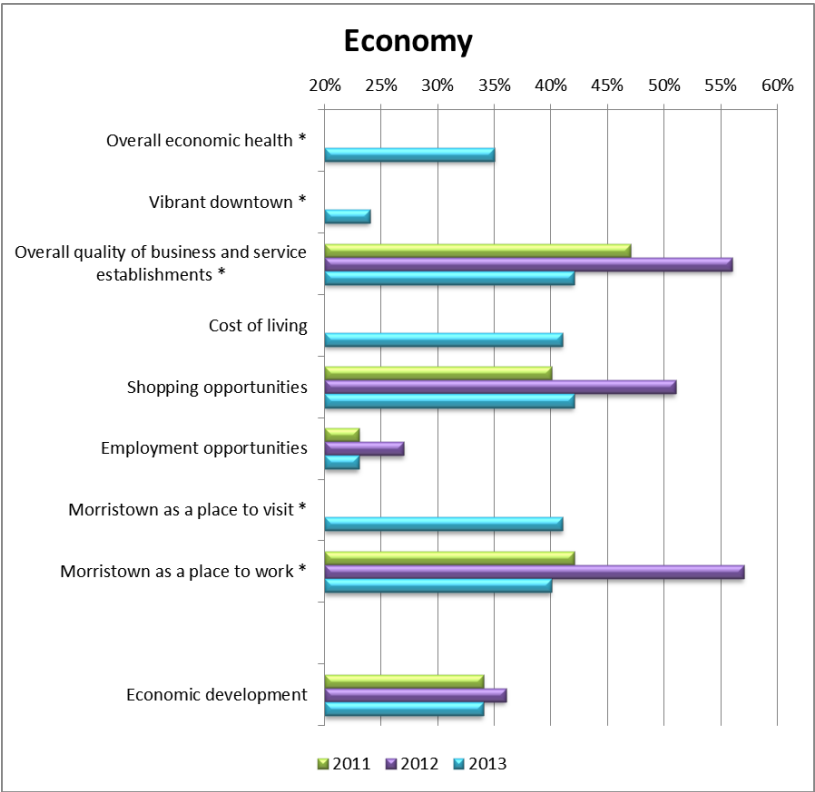
Education and Enrichment



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

Morristown received favorable ratings in education, with at least half of respondents rating nearly all the items in this area favorably; this was similar to the national benchmark. Religious activities also received favorable ratings. Morristown continued to get weak scores in cultural and special events.

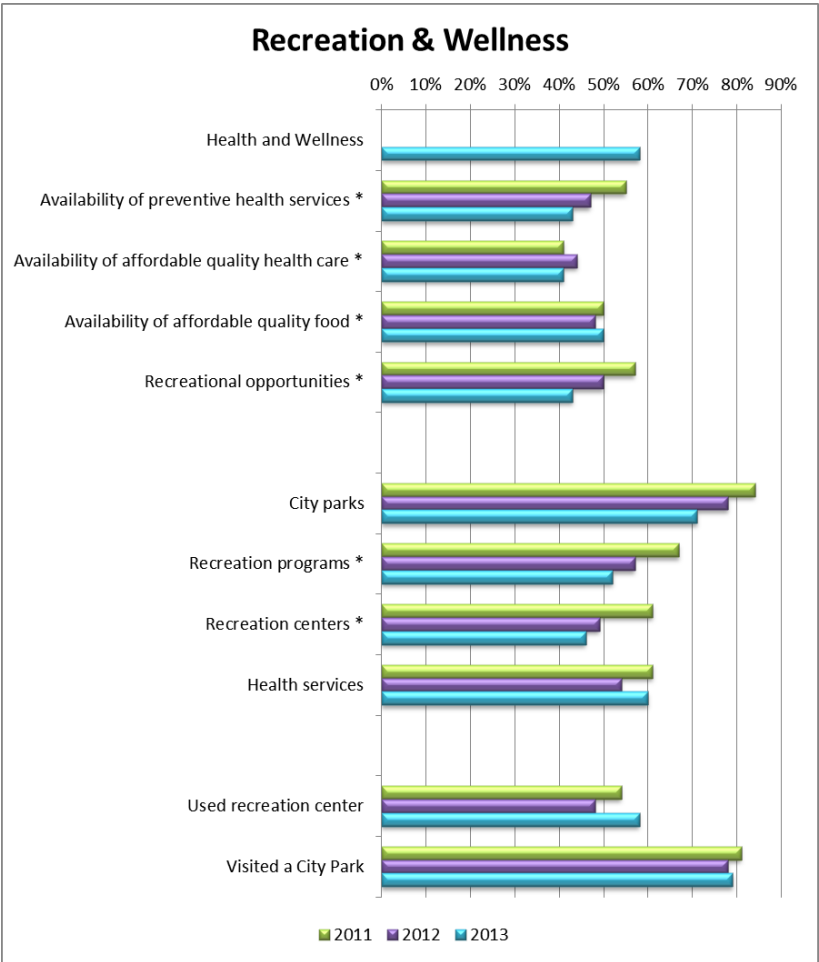
Economy



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

A majority of respondents failed to give positive ratings on measures of economic health. Almost all areas saw a decline in ratings and the scores fall short of other communities in the survey. Less than a quarter gave positive ratings for the downtown and employment opportunities.

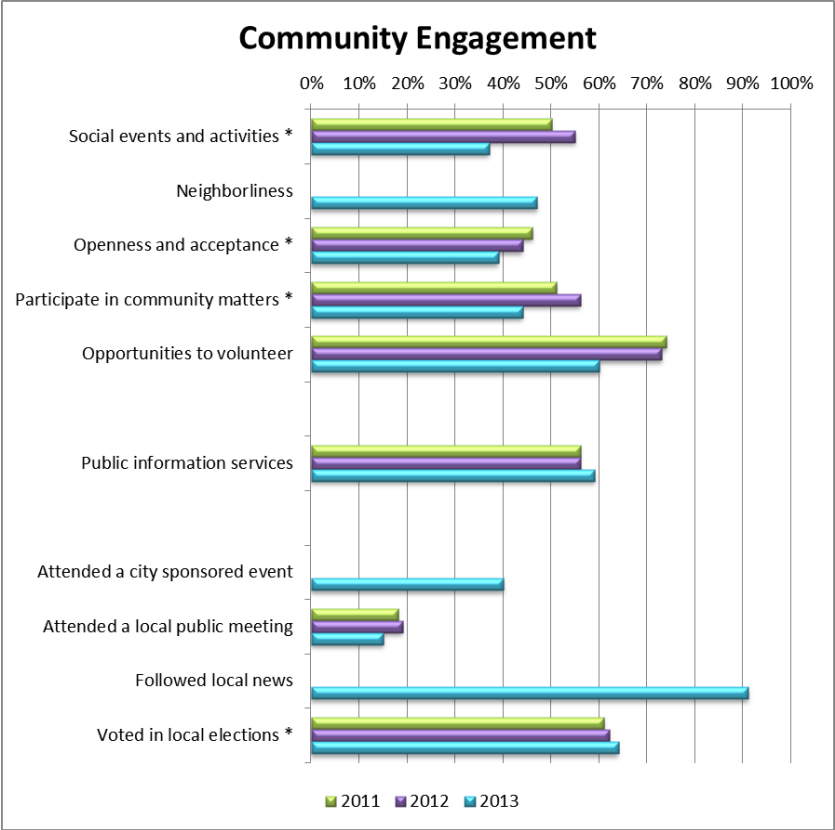
Recreation and Wellness



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Respondent ratings for health services tended to be below national standards, but have remained relatively stable over the years of the survey. Citizen use of parks and recreation centers were comparable to other localities and remained stable over time. Unfortunately, ratings for the quality of recreation programs, opportunities and centers show a decline and fall below national comparison cities.

Community Engagement



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Morristown responses to questions about community engagement show an opportunity for significant improvement. Of particular concern are declines in the perception of our special events, the community’s openness and acceptance, and participation in community matters. In addition to showing a decline from previous surveys, we score below the national benchmark in each of these areas. Local opinion about public information showed a slight increase and was comparable to other communities in the survey.

Overall

In general, the third year of our participation in the National Citizen Survey is made a little difficult by their change in reporting format and some shifts in the questions asked. Morristown residents continue to rank the community at levels which are at or below those of other communities participating in the survey. There are also declining scores in some significant areas. These scores help the City to adjust both how we prioritize our efforts and how we communicate with citizens.

Community Vision and Goals

Mission



The City of Morristown's mission is to draw from our heritage, grow our community, and nurture our "can do" attitude. We will accomplish this by:

- providing professional and efficient services;
- demonstrating leadership as a regional hub; and
- expanding economic opportunities.

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

- Put our infrastructure on a sound financial base
- Improve community appearance and work on code enforcement.
- Develop and maintain our “community infrastructure”, including trails, greenways, parks, etc.
- Build a strong financial foundation so we can reach our goals.

Council also agreed that these additional goals should be accomplished:

- Develop a community center large enough to handle our capacity.
- Address (with the county) the animal control issue.
- Involve ourselves in industrial recruitment/development of our employment base.
- Improve the appearance of downtown.
- Complete transportation routes connecting major thoroughfares.

Council and staff worked together through the year to develop action items to achieve these goals the following is a reflection of that effort and the success in each area.

Put our infrastructure on a sound financial base		
Task		Complete
Adopt a 5 year Capital Improvements Plan – Update annually		Yes
Assess paving needs and develop a plan for long term maintenance		Begun
Develop proposal for 3rd party assessment of facilities for Council consideration		Yes
Assess stormwater needs and develop a plan for long term maintenance		Begun
Assess heavy equipment needs and develop a plan for long term maintenance		Begun
Assess communication equipment needs		Begun
Develop a Capital Improvements Plan for the Airport		Begun
Assess the needs for integrated traffic signal coordination		Yes
Develop proposal for development of a Master Plan for park development		Yes
Review and update the sidewalk master plan and funding		Begun

Improve community appearance and work on code enforcement.		
Task		Complete
Aggressively demolish substandard structures		Ongoing
- Police, Fire, Building develop a master list of targeted structures		Yes
- Report on progress and plans for future implementation		Yes
- Report on Housing Rehabilitation Program		Yes
Develop a plan for high profile buildings (i.e. Bradley's Hardware / Telephone building)		Begun
Develop a plan for high profile sites (i.e. Morristown College / Eagle Heights)		Begun
Increase effectiveness of Codes enforcement		Ongoing
- Report on progress, changes in procedures, and plans for the future		Yes
Improve the appearance of the Streetscape		Ongoing
- Address options for program to address grass growing in the curb line		No
- Develop plan for effective planting in the FAME beds		No
Improve the Appearance of Gateways		Ongoing
- Undertake a gateway corridor study		No
- Report on gateway corridor study		No
- Report on Façade program and potential for expansion of the area covered by the program		Yes

Develop and maintain our “community infrastructure”, including trails, greenways, & parks		
Task		Complete
Update Greenway Master Plan		No
- Report on status of Freddy Kyle Greenway grant application		Pending
- Millennium Square Construction		Begun
Park Facilities		
- Civic Park Restroom construction		Begun
- Skate Park Upgrade		Yes
- Wayne Hansard Parking Improvements		No
Recreation Facilities		
- Talley Ward Renovation		Begun
Develop a plan for operation or closure of inactive parks		Begun
Report on improvements at Dog Park		Yes
Develop long term plan for Long Reel Track		No

Build a strong financial foundation so we can reach our goals.		
Task		Complete
Develop and implement a comprehensive set of financial policies and procedures		
- Draft policy documents		Begun
- Review and recommend for adoption		No
- Final Adoption of policy documents		No
Develop more an effective report on key financial trends and condition for the public		No

A similar, but less detailed plan was developed for the additional goals. The following is a summary of the status of these efforts during the past year.

Additional Goals		
Goal / Task		Complete
Develop a community center large enough to handle our capacity		
- Assess the financial impact of constructing and operating an aquatic facility in the center		Begun
- Develop an operational plan and operating budget for the proposed center		Begun
Address (with the county) the animal control issue		
- Study Committee to present report to Council / Commission		Begun
Involvement in industrial recruitment/development of our employment base.		
- Continue to participate in the Workforce Development Project		Ongoing
Improve the appearance of downtown.		
- Evaluate how to encourage office and service tenants on second floor		No
- Evaluate the market for additional residential		No
Complete transportation routes connecting major thoroughfares		
- Provide Council and Public with quarterly status reports on major State Projects		Yes

Throughout the document there are operating goals which reflect these organizational goals and seek to advance them in the coming year. The table below reflects the organizational units primarily responsible for each of the Council's goals. We anticipate that the Council will conduct a series of sessions to review and refine this vision for the coming year.

Goals by Organizational Unit					
Goal / Department	Infrastructure	Appearance	Community Infrastructure	Financial Base	Additional Goals
Administrator	X	X	X	X	X
Finance and Administration	X		X	X	X
Community Development		X	X	X	X
Engineering	X		X	X	
Police		X		X	
Fire		X		X	
Public Works	X	X	X	X	X
Parks & Recreation		X	X	X	X
Stormwater	X	X		X	
Solid Waste		X		X	
LAMTPO (transportation)	X			X	X

Budget Ordinance

Ordinance to be prepared after review by City Council

Fund Summaries

All Funds

		FY 2015								
		General	CDBG	LAMPTO	Narcotics	Storm Water	Solid Waste	Insurance	All Funds	Total
Revenues:										
	Property Tax	\$ 8,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,650,000	
	Local Option Sales Tax	\$ 9,978,523	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,978,523	
	Other Local Taxes	\$ 4,211,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,211,669	
	Licenses, Permits & Fees	\$ 1,734,500	\$ -	\$ -	\$ 126,948	\$ -	\$ -	\$ -	\$ 1,861,448	
	Use of Money & Property	\$ 243,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,000	
	Service Charges & Fees	\$ 148,000	\$ -	\$ -	\$ -	\$ 1,506,799	\$ 1,392,000	\$ -	\$ 3,046,799	
	Debt Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Intergovernmental	\$ 11,707,404	\$ 424,747	\$ 242,559	\$ -	\$ 2,897,000	\$ 227,796	\$ 3,882,896	\$ 15,499,506	
Total Revenues:		\$ 36,673,096	\$ 424,747	\$ 242,559	\$ 126,948	\$ 4,403,799	\$ 1,619,796	\$ 3,882,896	\$ 43,490,945	
Expenditures/Expenses										
	General Administration	\$ 3,394,184	\$ -	\$ -	\$ -	\$ 344,402	\$ -	\$ 3,882,896	\$ 3,738,586	
	Public Safety	\$ 14,834,408	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,834,408	
	Public Works, Streets and Transprotation	\$ 9,011,714	\$ -	\$ -	\$ 610,166	\$ 3,521,500	\$ 1,585,874	\$ -	\$ 14,729,254	
	Parks & Recreation	\$ 2,039,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,039,366	
	Civic Support	\$ 1,409,590	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,409,590	
	Airport	\$ 1,882,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,882,150	
	Community & Economic Development	\$ 1,157,442	\$ 334,747	\$ 287,689	\$ -	\$ -	\$ -	\$ -	\$ 1,779,878	
	Debt Service	\$ 2,035,080	\$ -	\$ -	\$ -	\$ 367,174	\$ 33,922	\$ -	\$ 2,436,176	
	Other	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ 141,536	\$ -	\$ -	\$ 141,536	
Total Expenditures/Expenses		\$ 36,263,934	\$ 334,747	\$ 287,689	\$ 610,166	\$ 4,374,612	\$ 1,619,796	\$ 3,882,896	\$ 43,490,944	
Transfers (To) From:										
	General Fund	\$ -	\$ (90,000)	\$ 45,130	\$ 483,218	\$ (29,187)	\$ -	\$ -	\$ 409,161	
	CDBG Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	
	LAMPTO Fund	\$ (45,130)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (45,130)	
	Narcotics Fund	\$ (483,218)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (483,218)	
	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Solid Waste Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Storm Water Fund	\$ 29,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,187	
Net Transfers		\$ (409,161)	\$ (90,000)	\$ 45,130	\$ 483,218	\$ (29,187)	\$ -	\$ -	\$ -	
Net Increase (Decrease) in Fund Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

General Fund

CITY OF MORRISTOWN GENERAL FUND FY 2015 Budget

	<i>FY 2013 Actual</i>	<i>FY 2014 Budget</i>	<i>FY 2014 Projected</i>	<i>FY 2015 Budget</i>
REVENUES				
Total Taxes	23,000,788	22,582,461	22,381,516	22,840,192
Total Licenses, Permits and Fees	1,694,589	1,730,500	1,770,624	1,734,500
Total Use of Money and Property	247,199	203,293	1,437,050	243,000
Total Service Charges and Fees	237,176	148,000	145,000	148,000
Total Intergovernmental Revenues	5,321,052	9,410,394	6,198,373	11,707,404
Total Revenues	30,500,804	34,074,648	31,932,563	36,673,096
EXPENDITURES				
Total General Government	3,192,776	3,641,281	3,208,406	4,551,626
Total Public Safety	13,404,884	14,297,932	13,425,603	14,834,408
Total Public Works	7,223,459	8,879,669	5,815,930	9,011,714
Total Parks and Recreation	1,768,166	2,111,981	2,041,088	2,039,366
Total Civic Support	1,278,363	1,166,868	1,196,868	1,409,590
Total Miscellaneous	617,894	1,791,444	1,554,053	2,382,150
Total General Fund Debt Service	1,969,220	2,041,340	1,434,422	2,035,080
Total Expenditures	29,454,762	33,930,516	28,676,370	36,263,935
<u>Other Financing Sources (Uses)</u>				
Storm Water In Lieu of Tax & Admin Fee	29,187	29,187	29,187	29,187
Sewer In Lieu of Taxn & Admin Fee	541,574	468,743	537,687	0
Narcotics Transfer (Out)	(391,626)	(535,663)	(535,663)	(483,218)
LAMPTO Transfer (Out)	0	(106,399)	(106,399)	(45,130)
CDBG Transfer (In)	0	0	45,000	90,000
Total Other Financing Sources (Uses)	179,135	(144,132)	(30,188)	(409,161)
Net Change in Fund Balance	1,225,177	0	3,226,005	0
Beginning Fund Balance	10,069,059	11,118,219	9,967,131	13,193,136
Use of Fund Balance Reserves	0	(1,151,088)	0	(1,780,000)
Ending Fund Balance	11,118,219	9,967,131	13,193,136	11,413,136

Solid Waste Fund

CITY OF MORRISTOWN SOLID WASTE FUND FY 2015 Budget

	<i>FY 2013 Actual</i>	<i>FY 2014 Budget</i>	<i>FY 2014 Projected</i>	<i>FY 2015 Budget</i>
<u>Revenues</u>				
Solid Waste Fees	\$1,343,759	\$1,260,000	\$1,320,506	\$1,392,000
Intergovernmental	0	0	0	0
Debt Proceeds	0	0	0	0
Transfer From General Fund	0	0	0	0
Fund Balance Appropriated	0	244,414	0	227,796
Total Revenues	1,343,759	1,504,414	1,320,506	1,619,796
Landfill				
<u>Expenditures</u>				
Sanitation	1,285,537	1,179,246	1,148,731	1,392,633
Recycling	167,778	290,849	279,646	193,241
Debt Service	33,412	34,319	34,019	33,922
Total Expenditures	1,486,727	1,504,414	1,462,396	1,619,796
Net Change in Fund Balance	(142,968)	0	(141,890)	0
Beginning Fund Balance	541,585	398,616	398,616	256,726
Ending Fund Balance	<u>\$398,617</u>	<u>\$155,505</u>	<u>\$256,726</u>	<u>\$28,930</u>

Stormwater Fund

CITY OF MORRISTOWN STORM WATER FUND FY 2015 Budget

	<i>FY 2013 Actual</i>	<i>FY 2014 Budget</i>	<i>FY 2014 Projected</i>	<i>FY 2015 Budget</i>
Operating Revenues				
Storm Water Utility Fees	\$1,342,550	\$1,268,167	\$1,324,175	\$1,506,799
Total Operating Revenues	1,342,550	1,268,167	1,324,175	1,506,799
Operating Expenses				
Drain Way Maintenance	268,895	3,941,694	256,302	3,521,500
Street Cleaning	98,353	110,727	113,866	0
Storm Water Management	127,781	137,012	179,143	373,589
Debt Service	183,146	500,905	497,491	367,174
Depreciation	161,209	141,536	141,536	141,536
Total Operating Expenses	839,385	4,831,874	1,188,338	4,403,799
Operating Income (loss) before contributions	503,165	(3,563,707)	135,837	(2,897,000)
Non-Operating Activities				
Capital Contributions	0	0	0	0
Bond Proceeds/Reserve	0	3,563,707	0	2,897,000
Transfer From General Fund	0	0	0	0
Total Non-Operating Activities	0	3,563,707	0	2,897,000
Change in Net Assets	503,165	0	135,837	0
Net Assets - Beginning	7,748,374	5,736,040	5,736,040	5,871,877
Prior Period Adjustment	0	0	0	0
Net Assets - Ending	\$8,252,126	\$7,439,228	\$5,871,877	\$5,871,877

Narcotics Fund

CITY OF MORRISTOWN

NARCOTICS FUND

FY 2014 Budget

	<i>FY 2013 Actual</i>	<i>FY 2014 Budget</i>	<i>FY 2014 Projected</i>	<i>FY 2015 Budget</i>
<u>Revenues</u>				
Program Income	\$73,174	\$125,099	\$110,000	\$126,948
Transfer From General Fund	391,626	535,663	501,626	483,218
Total Revenues	464,800	660,762	611,626	610,166
<u>Expenditures</u>				
*Vice	-	110,877	85,719	-
Narcotics Enforcement	472,768	549,885	518,901	610,166
Total Expenditures	472,768	549,885	518,901	610,166
Net Change in Fund Balance	(7,968)	110,877	92,725	-
Beginning Fund Balance	11,294	3,326	3,326	3,326
Ending Fund Balance	3,326	20,542	96,051	3,325

*Moved from General Fund in FY 14 and combined with Narcotics in FY 15

LAMTPO Fund

CITY OF MORRISTOWN

LAMPTO

FY 2015 Budget

	<i>FY 2013 Actual</i>	<i>FY 2014 Budget</i>	<i>FY 2014 Estimated</i>	<i>FY 2015 Budget</i>
<u>Revenues</u>				
ETHRA Reimbursements	\$ 192,965	\$ 79,584	\$ 143,261	\$ 210,892
General Fund Transfer	-	106,399	82,122	45,130
Federal Grants	-	-	-	-
State Grants	32,648	20,581	15,000	21,667
Transportation Planning Reimbursements	184,575	109,216	16,731	-
Section 5307 Reimbursements	198,360	218,432	-	-
Other County Revenue	42,963	25,000	18,000	10,000
Total Revenues	651,511	559,212	275,114	287,689
<u>Expenditures</u>				
Transportation Planning Administration	207,670	99,480	88,791	263,615
Section 5307 Admin. And Programs	382,560	436,864	-	-
Section 5303 Admin.and Programs	35,339	22,868	19,741	24,074
Total Expenditures	625,569	559,212	108,532	287,689
Transfer from General Fund	-	106,399	82,122	45,130
Net Change in Fund Balance	25,942	-	166,582	-
Beginning Fund Balance	288,276	396,340	396,340	166,582
Ending Fund Balance	108,064	194,172	562,922	166,582

CDBG Fund

CITY OF MORRISTOWN

CDBG

FY 2015 Budget

	<i>FY 2013 Actual</i>	<i>FY 2014 Budget</i>	<i>FY 2014 Projected</i>	<i>FY 2015 Budget</i>
<u>Revenues</u>				
CDBG Reimbursements	\$315,829	\$350,667	\$295,356	\$362,239
Transfer from General Fund	\$0	\$0	\$0	\$0
Other Grants & Reimbursements	\$181,224	\$72,112	\$155,000	\$62,508
Total Revenues	497,053	422,779	450,356	424,747
<u>Expenditures</u>				
CDBG Administration	80,622	112,256	89,440	122,224
CDBG Programs & Activities	355,645	310,523	310,253	302,523
Total Expenditures	436,268	422,779	399,693	424,747
Transfer to General Fund	0	0	0	0
Net Change in Fund Balance	60,785	0	50,663	0
Beginning Fund Balance	\$95,059	\$155,845	\$155,845	\$206,509
Ending Fund Balance	<u>\$155,844</u>	<u>\$84,094</u>	<u>\$206,508</u>	<u>\$206,509</u>

Insurance Fund

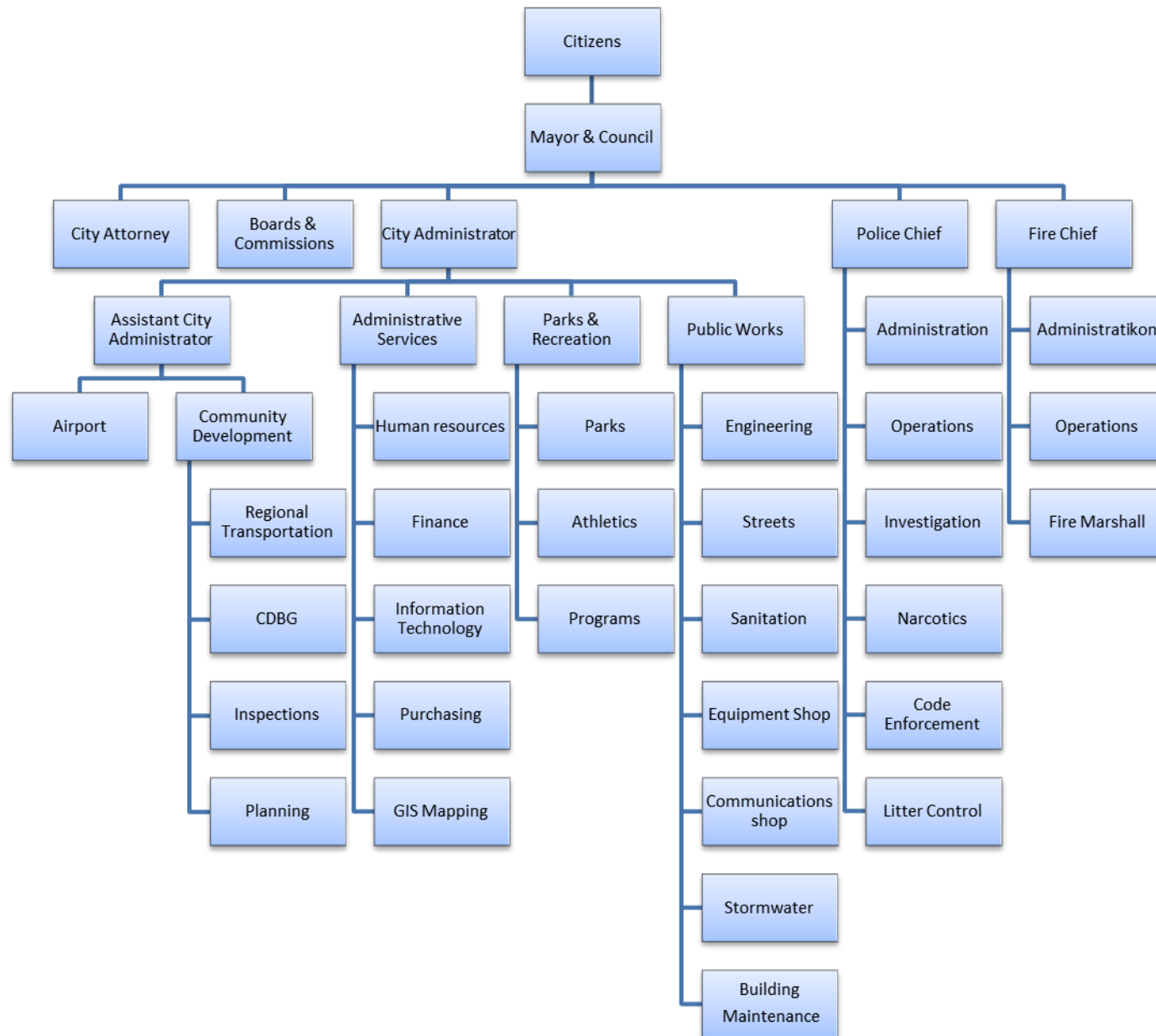
CITY OF MORRISTOWN

INSURANCE FUND

FY 2015 Budget

	<i>FY 2013 Actual</i>	<i>FY 2014 Budget</i>	<i>FY 2014 Projected</i>	<i>FY 2015 Budget</i>
<u>Revenues</u>				
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -
Insurance Reimbursements	0	18,863	0	0
Reinsurance Reimbursements	171,167	138,595	52,658	150,000
Insurance Premium Narcotics	56,571	57,028	59,571	60,000
Insurance Premium LAMPTO	20,141	21,374	12,654	12,700
Insurance Premium Solid Wast	155,982	136,868	159,549	160,000
Insurance Premium General Fund	3,476,189	2,932,083	3,291,756	3,197,000
Insurance Premium Storm Water	59,849	58,169	64,373	64,000
Insurance Premium Sewer	218,071	208,722	132,466	132,000
Insurance Premium CDBG	12,739	57,025	12,612	15,000
Cobra Revenue	27,385	28,656	32,749	28,656
911 Reimbursement	9,021	9,020	7,765	9,020
Landfill Reimbursement	9,507	9,020	7,491	9,020
Retiree Reimbursement	49,619	57,550	45,484	45,500
Fund Balance Approp.	0	147,934	0	0
Total Revenues	4,266,240	3,880,907	3,879,127	3,882,896
<u>Expenditures</u>				
Self Funding - Active	3,018,676	3,051,407	2,683,469	3,053,496
Self Funding - Retirees	395,562	290,000	330,099	290,000
Self Funding - Sewer	139,846	137,100	109,119	137,000
Self Funding - Storm Water	38,304	32,800	52,070	32,800
Self Funding - 911/Landfill	11,082	10,500	6,076	10,500
Self Funding - Solid Waste	82,061	45,100	104,733	45,100
Self Funding - COBRA	17,877	14,000	19,316	14,000
Health Clinic	319,793	300,000	330,159	300,000
Total Expenditures	4,023,202	3,880,907	3,635,040	3,882,896
Net Change in Fund Balance	243,037	-	244,087	-
Beginning Fund Balance	857,296	1,100,333	1,100,333	1,344,421
Ending Fund Balance	1,100,333	1,100,333	1,344,421	1,344,421

City – Wide Organization Chart



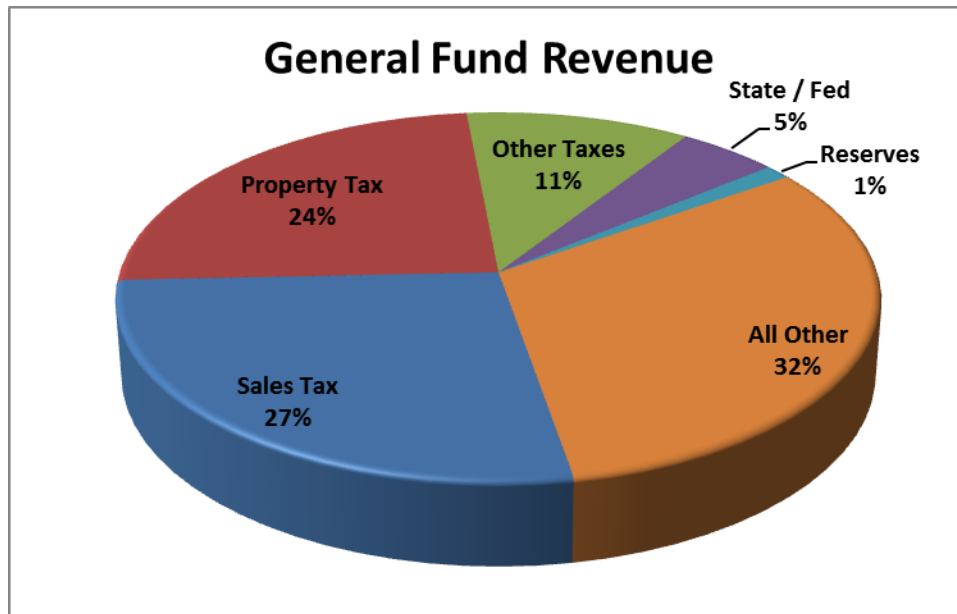
GENERAL FUND



City Center

Revenue Analysis

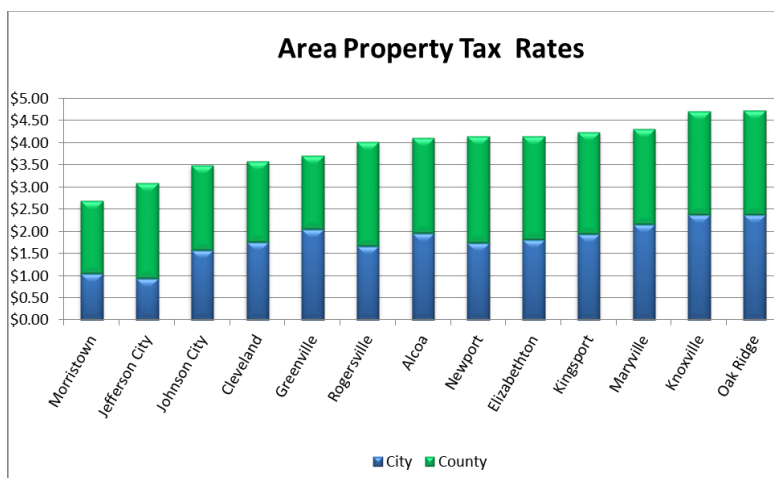
Estimated revenues for the General Fund total \$ 36,673,096, an increase of \$ 2,598,448 or 7.1% more than the FY 2014 adopted budget. Much of the increase is from State funding for special projects such as improvements at the airport. Revenues from local sources are essentially unchanged. Revenues for the General Fund are divided into 6 major categories as reflected in the chart below. Property tax and local sales tax each reflect about one quarter of the revenues for the General Fund. State and federal funding provide about 5% of the budget.



An analysis of significant changes in general fund revenue projections follows:

Taxes:

Property Taxes:



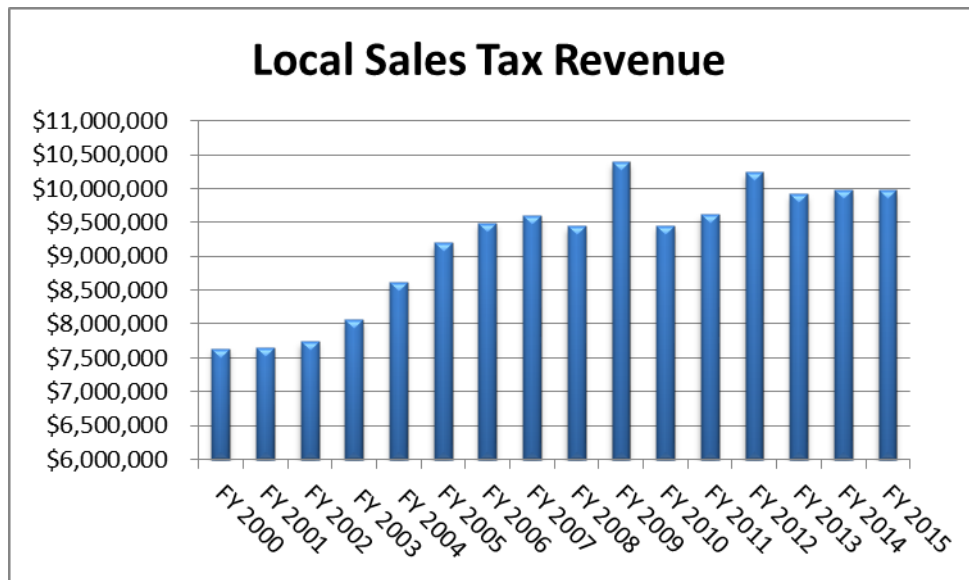
As can be seen from the chart to the left, property tax rates in Morristown are the lowest in the region. There is no property tax rate increase with the FY 15 budget. Property Tax revenue collections were down in FY 12 with the closing of the Berkline plant, and there was modest growth in property tax revenue for FY 13& 14. Projections for property tax revenue are for stable modest growth. Use of tax increment financing (TIF) for major commercial developments will defer increases in property taxes for a few years.

Source: Tennessee State Board of Equalization

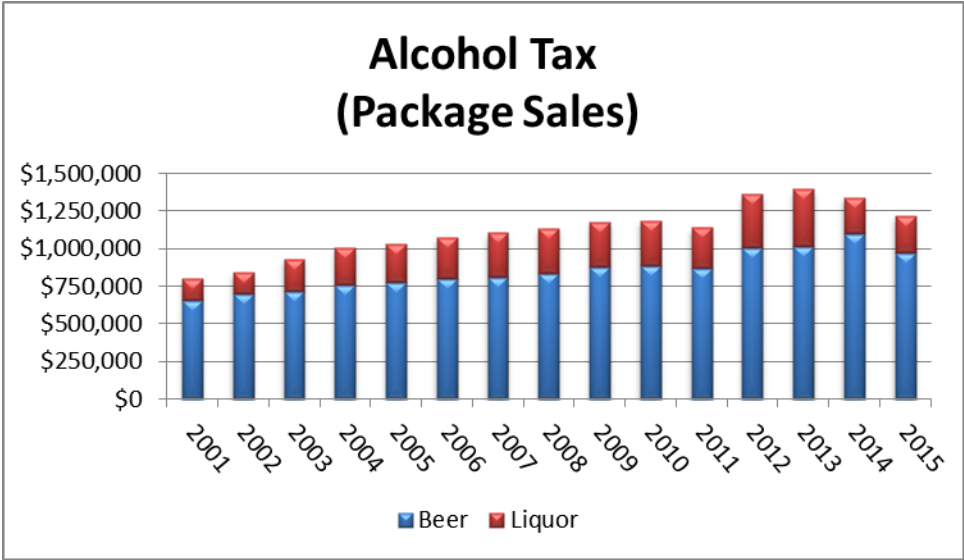
Cable Franchise Tax: Cable franchise taxes declined in FY 2010 and 2011 as households reduced their discretionary budgets. In Fiscal Year 2012 through 2014, collections generally increased, but fluctuated. This may reflect a change in technology and the methods citizens use to get entertainment and information. FY 15 budget levels are projected conservatively until there is greater comfort about the long term stability of this source.

Local Sales Tax:

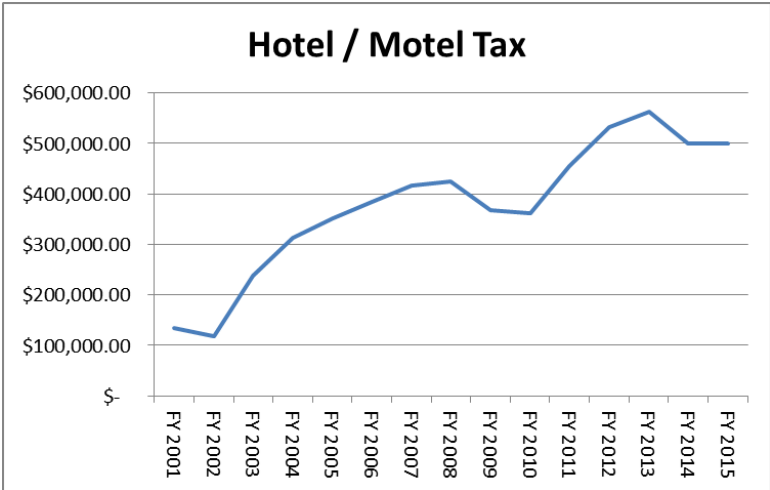
One of the major sources of revenue for the General Fund is the local sales tax. A cursory review of sales tax collections might lead one to conclude that the period from fiscal year 2008 through 2012 was extremely volatile. In order to assess sales taxes, one must take into account several factors. First, of course, is the national recession saw retail sales fall across the nation. A second factor is that some of the surrounding jurisdictions have seen the development of shopping centers that compete with Morristown's position as a regional hub. Finally one must take into account the fact that in FY 2009 the City increased its sales tax rate from 1.25% to 1.5%. In 2010, Hamblen County followed suit and adjusted their rate; this change in the County's rate made the effective rate for the City 1.38%. If one takes this changing rate into account, sales activity is a little clearer. The City was seeing growth in 2003-5, 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 10 collections. Berkline announced that they were ceasing production; with the loss of these 500 jobs growth in local sales was expected to cool in FY 12. The impact of Berkline's closing was more than offset by regional growth and revenue grew by nearly 5%. Despite a stronger local economy, collections for FY 13 declined. The major traffic disruption from two highway renovation projects on 25E has hampered retail activity in the east end commercial area. In the last half of FY 14, it appears that the disruption from construction activity has bottomed and there is a slight increase. Projections for the FY 15 budget remain cautious; we hope that sales will increase with the completion of the road projects, but have not projected a rebound until we see further evidence of a return to more normal patterns.



Alcohol Taxes: Historically, revenue from the package sale of alcohol has not declined significantly even with tough economic times, but FY 11 collections saw slight decreases. Collections rebounded in FY 12 grew slightly in FY 13. We continue to conservatively project FY 14 and FY 15 collections.



Hotel / Motel Tax:



Receipts from the lodging tax were historically on the increase due to construction of additional rooms and robust economic activity. In the recession years we saw a decline in this area. In December 2009, the City recognized that revenue collections were well below budget for the year and took a number of actions to address the issue. One of these was to seek State approval to increase the cap on the lodging tax rate from 5% to 7%. The State Legislature approved the measure, allowing City Council to increase the rate in FY 11. With 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 14 and FY 15 is more a function of conservative forecasting than a decline in activity.

Licenses, Permits and Fees:

Court Fines and Costs: Fines increased significantly in FY 2009 with the installation of traffic enforcement cameras in the City. The cameras have been effective in reducing accidents and violations. Drivers are learning to comply with traffic law; as drivers change their behavior, violations, accidents and fines continue to decrease. In FY 12, the State Legislature revised regulations governing the use of traffic enforcement cameras prohibiting enforcement of right on red infractions. Construction on 25E required one of the cameras to be removed. These two factors combined to reduce fines in FY 12 with a continued decline in FY 13. Projections for FY 14 reflected a slight increase to levels slightly below those seen in FY 12. The budget for FY 15 assumes that collections will remain constant.

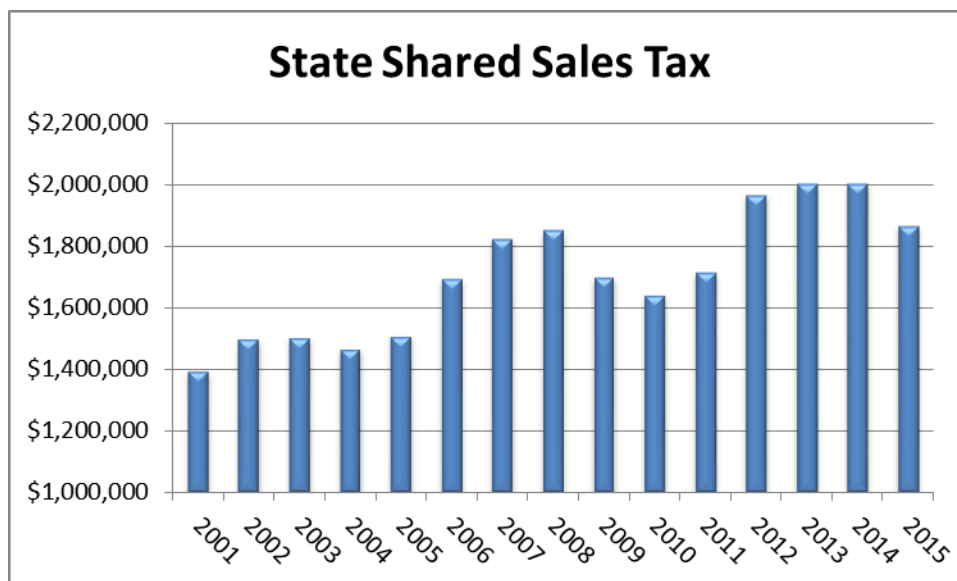
Service Charges and Fees:

Recreation fees are expected to return to historic levels after a spike in FY 13.

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. As can be seen from the chart below, during the recession, this revenue declined from a high in 2008 to a low in 2010. Since 2010, the State's economy has seen growth and in FY 12 exceeded prerecession levels. In FY 13 and 14, we saw stabilization which fell short of the State's projected growth. In order to be conservative, we project this revenue with a slight decline in FY 15.



State Gas Tax: This revenue is shared with localities based on population. Collections fluctuate with the amount sold. With rising fuel costs, drivers continue to seek more efficient vehicles and defer travel when possible. In FY 13 this revenue fell slightly with a healthy rebound in FY 14. The budget for FY 15 has been set to FY 13 levels until it is apparent that recent growth will be sustained.

State TDOT – Several street projects are expected to be undertaken in FY 15 which are partially financed by State and federal sources. These programs require local matching funds which are included in this budget.

Bond Proceeds:

In order to address the infrastructure needs of the City, a bond issue was issued in FY 12. The General Fund portion of the borrowing was \$ 4,034,000 for projects to improve city streets, make improvements at the airport, and purchase property in the East Tennessee Progress Center Industrial park. No additional general fund debt is planned for FY 15.

Revenue Detail

Description		Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
31100	PROPERTY TAX - CURRENT YEAR	8,468,831	8,650,000	8,513,662	8,650,000
31200	PROPERTY TAX - DEL. CURRENT YEAR	221,379	220,000	200,000	220,000
31300	PROPERTY TAX-INTEREST & PENALTY	167,433	85,000	90,000	85,000
31400	PROPERTY TAX-Prior Year(s)	207,125	120,000	130,000	120,000
31500	IN LIEU TAX- MUS	1,115,551	880,000	880,000	1,148,743
31550	TV CABLE FRANCHISE	287,159	200,000	235,000	200,000
31560	NATURAL GAS FRANCHISE	345,564	400,000	420,000	400,000
31600	LOCAL OPTION SALES TAX	9,923,645	10,076,076	9,977,854	9,978,523
31710	LOCAL BEER TAX 17%	1,018,715	950,358	1,100,000	976,899
31720	ST_TN- WHOLESALE LIQUOR TAX	379,244	240,000	240,000	240,000
31800	BUSINESS TAX- GROSS RECEIPTS	936,935	921,027	750,000	921,027
31920	LOCAL HOTEL & MOTEL TAX	561,930	440,000	500,000	500,000
32215	LICENSE- BEER	15,550	15,000	15,000	15,000
32610	PERMITS- BUILDING	126,126	85,000	81,283	85,000
32620	PERMITS- ELECTRIC	19,173	15,000	14,193	15,000
32630	PERMITS- PLUMBING	13,689	11,000	11,708	11,000
32640	PERMITS- GAS	3,638	3,500	3,698	3,500
32650	PERMITS- DEVELOPMENT FEES	4,804	5,000	5,000	5,000
32660	PERMITS- SIDEWALKS	4,000	-	4,000	4,000
32680	DEVELOPER AGREEMENTS	6,094	-	6,093	-
32720	SERVER PERMITS	10,525	8,000	14,000	8,000
32730	PERMITS-FARMERS MARKET	-	1,000	1,000	1,000
32910	BID DOCUMENT FEES	200	-	-	-
33195	USDA-SUMMER FEEDING PROGRAM	87,950	90,000	90,000	90,000
33292	ARRA GRANTS	685,830	-	141,998	-
33320	ST_TN- TVA REPLACEMENT TAX	332,273	165,840	290,000	300,000
33510	ST_TN- SALES TAX	2,002,210	1,875,000	2,005,989	1,867,279
33515	ST_TN- TELECOMMUNICATIONS TAX	2,371	2,300	1,400	2,300
33520	ST_TN- HALL INCOME TAX	166,976	135,000	114,582	135,000
33530	ST_TN- BEER TAX	14,405	12,000	10,000	12,000
33551	ST_TN- GASOLINE & MOTOR FUEL TAX	748,496	864,000	821,183	740,091
33552	ST_TN- STATE PTS TAX	59,715	55,400	52,000	55,400
33580	ST_TN- TDOT- STREETS	-	3,019,200	1,250,000	3,854,400
33585	ST_TN- TDOT-AIRPORT GRANT	134,192	1,125,000	166,859	1,749,500
33590	ST_TN- OTHER STATE REVENUE	35,667	356,000	50,000	500,000
33592	FED- PD- COPS GRANT	-	187,434	45,104	187,434
33593	ST_TN- EXCISE TAX	4,985	50,000	10,000	10,000
33596	ST_TN- AIRPORT MAINT GRANT	24,398	-	17,803	20,000
33602	ST_TN- COPS- MORE- GRANT	255,094	42,132	151,847	100,000
33603	PUBLIC SAFETY INSERVICE	99,369	-	-	-
33604	FED-DEPT OF JUSTICE GRANT	22,559	-	108,449	-
33605	FED- FIRE DEPARTMENT GRANT	-	-	4,500	-
33607	ST_TN- POLICE DEPT GRANTS	20,399	-	26,859	-
33608	ST_TN- PUBLIC WORKS GRANTS	77	-	36	-
33609	ST_TN- PARK & REC GRANTS	459	-	1,500	-
33611	ST_TN- FAST TRACK GRANT	335,761	-	495,603	-
33613	ST_TN- TIGER GRANT	-	-	-	-
33614	ST_TN- GOVERNOR- HIGHWAY- SAFETY- GRANT	20,898	-	16,150	-
33617	ST_TN- GREENWAY GRANT	854	-	30,922	-
33618	ST_TN- MAINSTREET PROGRAM	-	-	-	-

Description	Actual 12-13	Budgeted 13-14	Estimated 12-13	Budgeted 14-15
33622 ICAC GRANT	39,171	-	-	-
33623 ST_TN-FARMERS MARKET	-	-	-	22,000
33660 TML GRANTS	2,372	-	2,000	2,000
33780 ST_TN- EVENTS DONATIONS	-	-	10,490	-
33800 COUNTY REVENUE	262,191	280,000	280,000	280,000
33840 NON_REV- FUND BALANCE APPROPRIATED	-	1,151,088	-	1,780,000
34610 LOCAL MATCH-PRIV. BUSINESS	37,193	-	-	-
34700 RECREATIONAL FEES	232,242	145,000	145,000	145,000
34710 R_C PARK & REC DONATIONS	3,279	10,000	-	50,000
34720 DONATIONS	282	-	-	-
34721 DONATIONS - FAST TRACK	-	-	225,000	-
34740 DONATIONS - POLICE	1,457	-	33,602	-
34750 MHA COST-SHARING	-	-	3,100	-
34760 LEGACY TREES	1,550	-	-	-
35110 PD- NON-MOVING VIOLATIONS CITY COURT FINES	758,160	900,000	886,942	900,000
35120 SEX OFFENDER REG FEE	4,845	3,000	1,800	3,000
35130 POLICE REPORTS	1,596	2,000	-	2,000
35140 DOCVIEW REPORTS	696	1,000	-	1,000
35150 PD- MOVING TRAFFIC VIOLATIONS DUI FINES	101,356	84,000	77,000	84,000
35160 POLICE_DEPT_VEHICLE_STORAGE	-	-	-	-
36110 FIRE_DEPT_CHARGE_FOR_SERVICE	2,642	-	-	-
36120 INTEREST- INVESTMENTS	40,725	5,293	8,000	5,000
36210 LEASE/RENTAL CITY PROPERTY	129,432	130,000	145,000	130,000
36230 PROGRAM INCOME-AIRPORT	24,076	20,000	20,000	20,000
36300 NON_REV- SALE- FIXED ASSETS	6,427	-	977,520	-
36500 INVENTORY GAIN/LOSS	(475)	-	-	-
36700 OTHER MISCELLANEOUS REVENUE	17,586	38,000	7,015	38,000
36720 INSURANCE REIMBURSEMENTS/CUSTOMER REIMB.	15,056	-	20,912	-
36730 WORKERS COMPENSATIONS INSURANCE REFUND	1,354	-	-	-
36740 DRIVER_LICENSE_VERIFICATION	57	-	-	-
36870 DEBT SERVICE REIMB.	7,943	-	-	-
37820 STORM WATER TRANSFER ADMIN & IN-LIEU	29,187	29,187	29,187	29,187
37880 SEWER TRANSFER ADMIN & IN-LIEU	541,574	468,743	537,687	-
37830 CDBG	-	-	45,000	90,000
Total Revenue & NON-REVENUE FUNDS	31,154,222	34,572,578	32,550,530	36,792,283

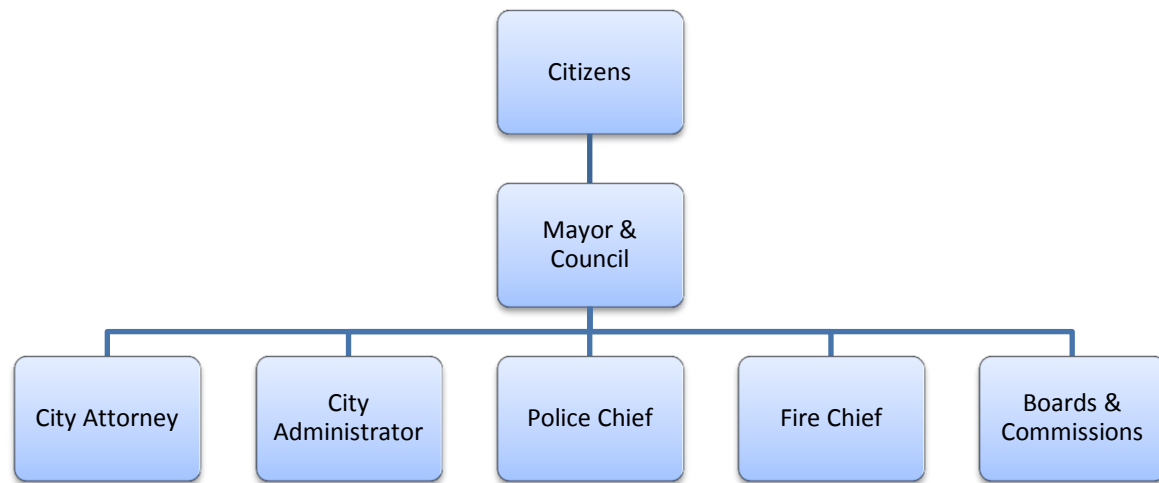
Expenses by Department

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>101 General Fund</i>				
41100 - City Council SUBTOTAL	124,422	242,129	167,451	243,015
41110 - Council Elections SUBTOTAL	15,356	15,000	-	16,000
41200 - City Administrator's SUBTOTAL	442,203	507,556	463,853	519,001
41530 - Finance SUBTOTAL	632,533	634,623	591,886	672,444
41610 - Purchasing SUBTOTAL	74,375	75,883	69,922	75,786
41630 - GF Retiree Benefits SUBTOTAL	401,695	500,000	405,000	500,000
41640 - Computer Operations SUBTOTAL	256,910	269,649	271,952	485,586
41650 - Human Resources SUBTOTAL	286,449	250,656	247,124	295,371
41660 - Legal Services SUBTOTAL	140,532	116,463	101,583	125,383
41700 - Community & Economic Affairs SUBTOTAL	438,313	480,189	377,312	987,361
41710 - Code Enforcement SUBTOTAL	69,313	143,752	161,746	170,082
41750 - Morristown Community Dev. Corp. SUBTOTAL	37,135	-	-	-
41800 - Engineering SUBTOTAL	262,817	311,996	284,642	250,583
41810 - GIS Department SUBTOTAL	-	122,562	86,290	227,147
42400 - Inspections SUBTOTAL	412,418	470,822	384,646	483,866
42110 - Police Administration SUBTOTAL	476,168	445,105	442,677	474,306
42120 - Police Patrol & Traffic Safety SUBTOTAL	5,182,923	5,326,474	4,991,672	5,497,924
42130 - Police Criminal Investigation SUBTOTAL	1,294,137	1,369,727	1,306,604	1,420,667
42140 - Police Vice SUBTOTAL	93,218	-	85,719	-
42210 - Fire Administration SUBTOTAL	577,891	599,244	575,820	638,096
42220 - Fire Inspection SUBTOTAL	111,407	119,576	108,532	160,859
42230 - Fire Stations SUBTOTAL	96,741	93,837	169,819	163,145
42240 - Fire Fighting SUBTOTAL	5,553,491	6,321,043	5,744,761	6,479,411
42260 - Fire and Medical Response SUBTOTAL	18,909	22,926	-	-
43110 - Public Works Admin SUBTOTAL	189,667	185,101	174,447	229,889
43120 - Public Works Buildings & Grounds SUBTOTAL	1,105,125	972,695	476,204	674,427
43130 - Public Works Equipment Shop SUBTOTAL	482,409	487,845	447,111	501,253
43140 - Public Works Street Repairs & Maint. SUBTOTAL	912,124	939,704	889,389	1,527,143
43150 - Public Works Street Lights & Signs SUBTOTAL	743,673	897,512	688,925	716,562
43160 - Public Works Brush Pick-Up & Snow Removal SUBTO	1,062,103	1,225,221	1,153,432	1,185,500
43175 - Public Works Communication Shop SUBTOTAL	129,679	146,206	129,876	188,232
43180 - Public Works Sidewalks SUBTOTAL	25,321	35,000	11,500	23,000
43190 - Public Works Traffic Devices SUBTOTAL	94,735	129,427	103,732	134,496
43300 - Public Works Pavement Management	2,466,538	3,814,000	1,692,742	3,814,000
43400 - Public Works Health Inspection & Welfare SUBTOTAL	12,086	46,958	48,572	17,212
44410 - Parks & Rec Administration SUBTOTAL	393,585	408,350	404,695	434,088
44420 - Parks & Rec Playgrounds & Programs SUBTOTAL	432,718	485,814	498,574	573,456
44430 - Parks & Rec Parks SUBTOTAL	941,863	1,217,817	1,137,818	1,031,822
44600 - Social Services SUBTOTAL	253,201	239,700	239,700	234,700
48100 - Airport SUBTOTAL	216,199	1,291,444	1,149,053	1,882,150
49100 - Bonds SUBTOTAL	1,969,220	2,041,340	1,434,422	2,035,080
81000 - Special Appropriations SUBTOTAL	1,025,162	927,168	957,168	1,174,890
92000 - Transfers to Other Funds SUBTOTAL	391,626	642,062	642,062	528,348
Total 110 General Fund	29,846,388	34,572,578	29,318,432	36,792,283

General Government



Mayor & Council Organization Chart

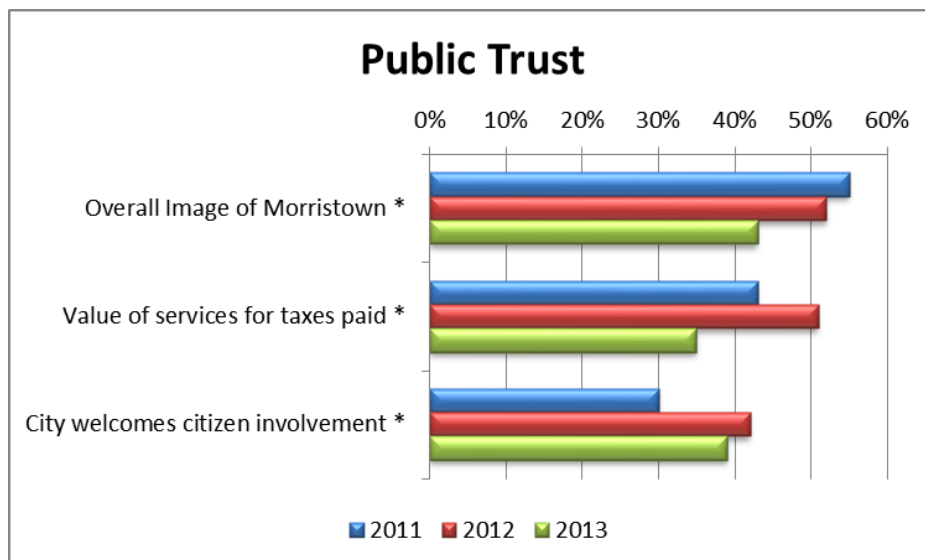
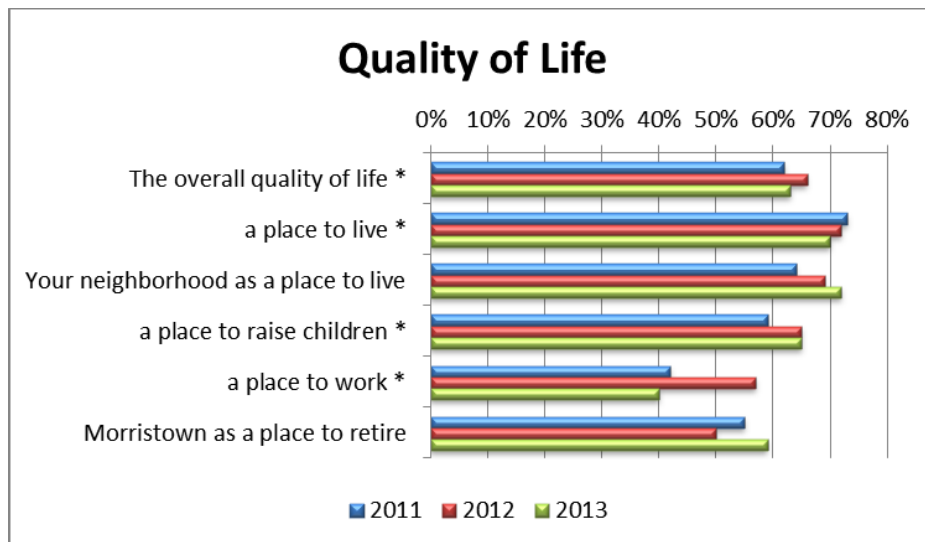


Mayor & City Council

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. The Mayor is the presiding officer at official meetings and represents the City at all functions. The Mayor can vote on all issues.

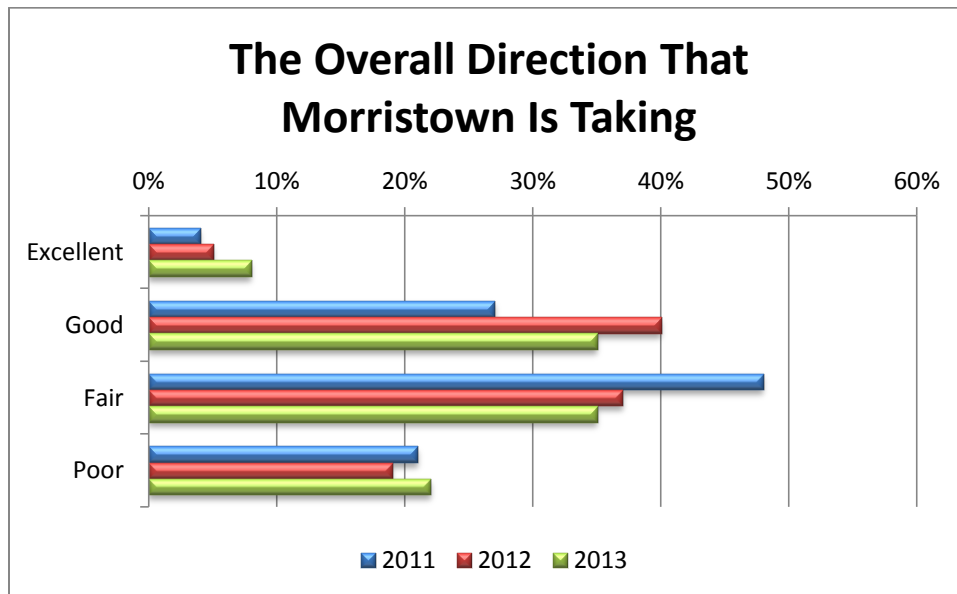
The responsibilities of the Mayor and City Council include the enactment of ordinances, resolutions and polices; adopting the annual budget through the setting of the property tax rate; appointing the City Administrator, City Attorney, and numerous citizens to the various boards and commissions; establishing 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.



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark



Source: 2013 Citizen Survey

The Citizen Survey reflects stability in most areas, including the overall direction that the community is taking, but Morristown continues to fall short of other communities participating in the National Citizen Survey.

❑ **Significant Accomplishments FY 2013-2014:**

- Developed a mission statement, vision and goals for Morristown and assured that progress was made in the implementation of these goals.
- Transferred operation of the wastewater system to the Morristown Utility System in January.
- Approved Tax Increment Financing for multiple retail developments, facilitating major development projects across the City.
- Approved State incentives to local industries to encourage expansion and increased employment.
- Helped local industries to expand and strengthen the local economy.
- Cooperated with Hamblen County and the Humane Society in a review of operations and began to develop a plan to enhance services to the community.

❑ **Goals for FY 2014 - 2015:**

See Community Vision and Goals

❑ **Comments on FY 2013 Actual and FY 2014 Projections:**

Council began the year with \$90,000 in contingency funds. The projected budget assumes that most of this will be allocated to other areas to cover issues that arose during the year or to address changes in priorities.

❑ **Significant Changes for FY 2015:**

There are no major changes in this account.

☐ Personnel Summary

MAYOR AND COUNCIL	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
MAYOR	1	1	1	1	1	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7	7	7	7	7	7

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41100 - City Council				
OBJECT Description				
111 SALARIES & WAGES	36,780	37,200	37,200	37,200
134 HOLIDAY BONUS	721	667	987	667
210 FICA	1,992	2,348	2,368	2,348
212 MEDICARE	466	549	539	549
214 EMPLOYEE HEALTH INS	46,372	69,569	64,207	68,952
217 EMPLOYEE LIFE INS	-	152	-	132
219 WORKERS COMPENSATIONS INSURANCE	515	-	-	-
310 POSTAL SERVICE	228	175	135	175
321 PRINTING SERVICES	1,642	1,200	1,255	1,200
330 LEGAL NOTICES	3,993	2,100	2,100	2,100
341 ELECTRICITY	-	1,633	1,450	1,633
342 WATER & SEWER	-	248	150	248
343 NATURAL GAS & PROPANE	-	180	-	-
345 TELEPHONE SERVICES	594	1,250	850	1,250
371 SUBSCRIPTIONS & BOOKS	367	400	100	400
375 MEMBERSHIPS & DUES	13,263	17,000	17,000	17,000
378 EDUCATION - SEMINARS & TRAINING	575	-	1,785	1,800
383 TRAVEL-BUSINESS EXPENSES	6,556	12,000	12,000	12,000
399 OTHER CONTRACTED SERVICES	(1,285)	-	-	-
411 OFFICE SUPPLIES & MATERIALS	804	750	750	750
413 OFFICE EQUIPMENT	-	-	3,564	-
499 OTHER SUPPLIES & MATERIALS	909	800	450	800
510 INSURANCE - GENERAL LIABILITY	3,304	3,304	3,102	3,102
523 BUILDINGS - INSURANCE	690	690	709	709
533 EQUIPMENT- RENTAL/LEASE	1,901	2,625	1,750	-
689 OTHER MISCELLANEOUS EXPENSES	35	-	-	-
804 COUNCIL CONTINGIECY	4,000	55,925	15,000	90,000
41100 - City Council SUBTOTAL	124,422	242,129	167,451	243,015

Elections

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

❑ Significant Accomplishments FY 2013-2014:

- Conducted an election for four Council seats in May 2013. Three for full terms and one for an unexpired term of 2 years.

❑ Goals for FY 2014 - 2015:

- Conduct a general election for Mayor and three Council seats in May 2015.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There was a municipal election in May 2013.

❑ Significant Changes for FY 2015:

- There will be a municipal election in May 2015.

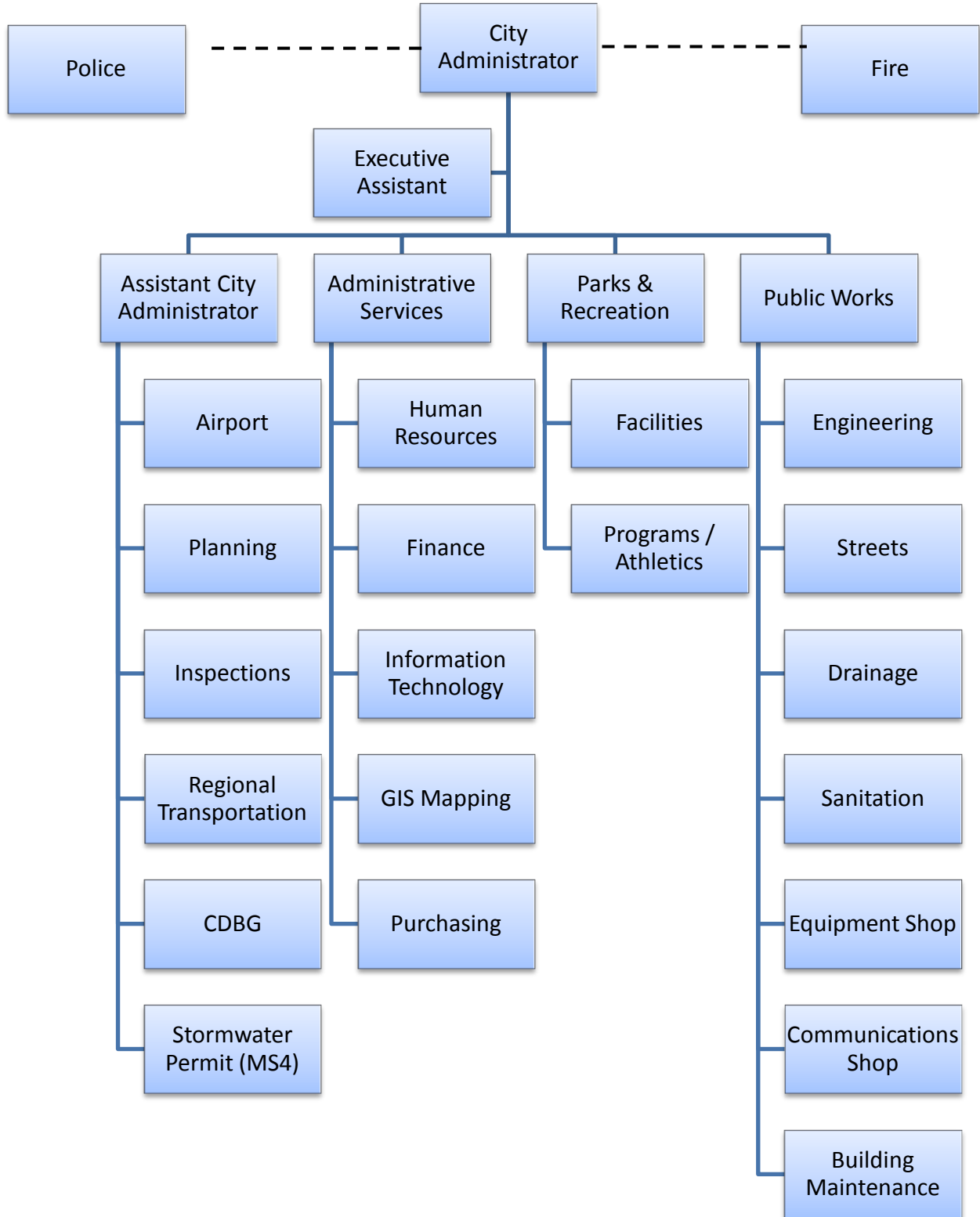
❑ Personnel Summary

There are no personnel assigned to this department.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 12-13	Budgeted 14-15
41110 - Council Elections				
330 LEGAL NOTICES	-	-	-	-
399 OTHER CONTRACTED SERVICES	15,356	15,000	-	16,000
41110 - Council Elections SUBTOTAL	15,356	15,000	-	16,000

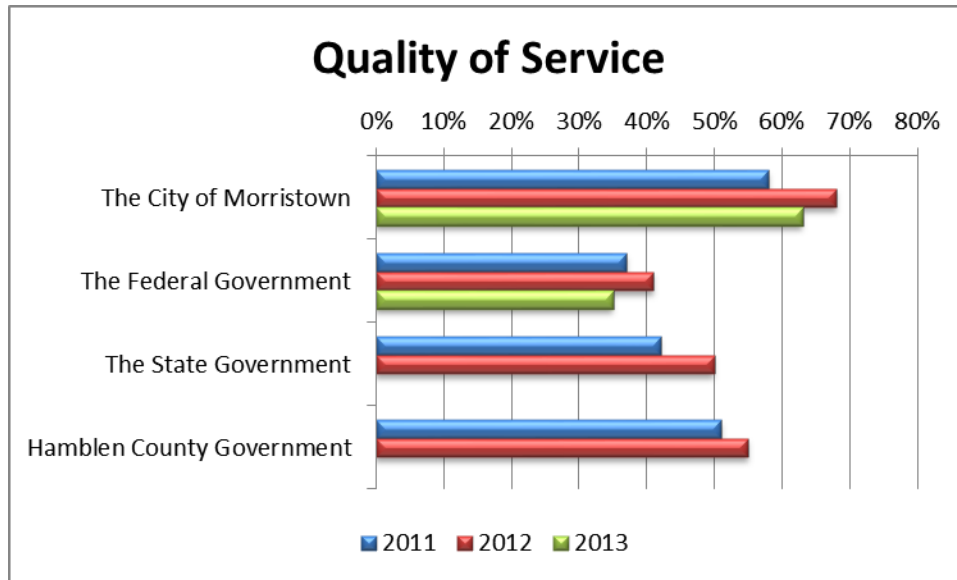
City Administrator Organization Chart



Note: Personnel in the Police and Fire departments are appointed by the Mayor and Council, but operations are coordinated through the City Administrator.

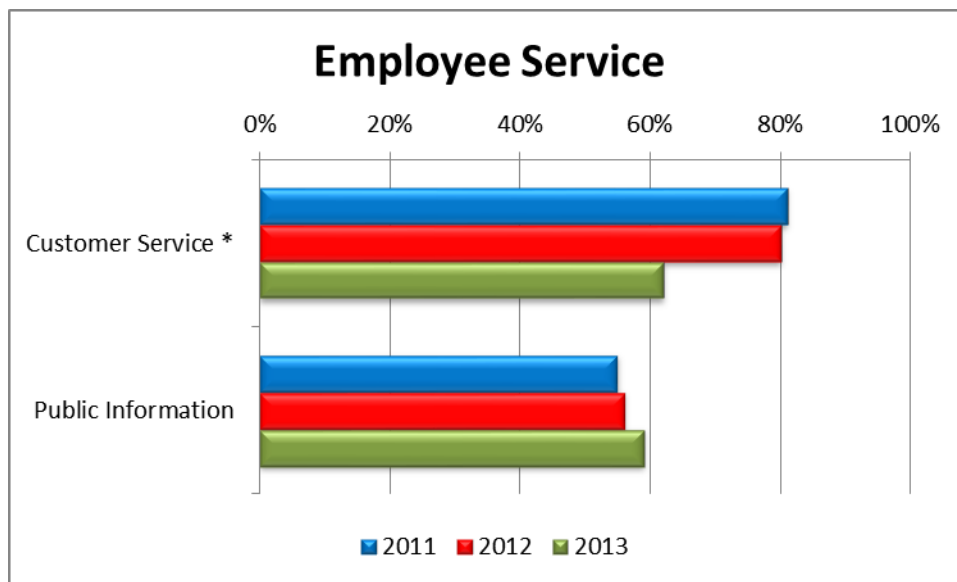
City Administrator

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 governmental jurisdictions; and executes all policies set by City Council.



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

The rating of customer service fell significantly in 2013 falling below the national benchmark. This was an area which exceeded comparable cities in 2012.

❑ Significant Accomplishments FY 2013-2014:

- Established professional standards for city services.
 - Conducted a citizen survey through the National Citizen Survey.
 - Participated in the Tennessee Benchmark study.
 - Facilitated a development of Council's mission, vision and goals
- Facilitated economic development
 - Implemented a system to facilitate the development process using one stop shop and single point of contact to "shepherd" projects through the review and permitting process.
 - Identified and help marketed sites for commercial development. Saw construction in in several retail centers: Barton Springs, Wallace Farms, Popkin Center, Massengill Springs and Merchants Greene.
 - Participated in a review and revision of tax increment financing (TIF) standards to facilitate retail development and redevelopment in the downtown.
 - Sales tax revenue stopped its decline and began to rebound as traffic disruption with major road projects moved closer to completion.
 - Saw significant industrial expansion from existing businesses, increasing investment and job creation.
- Developed a detailed plan for transfer of wastewater operations to the Morristown Utility System, allowing for significant economies of scale by consolidating water and wastewater operations. Implemented transfer of operations on January 1, 2014.
- Improved infrastructure of the City's utility systems
 - Addressed concerns identified in the Tennessee Department of Environment and Conservation (TDEC) Commissioner's order concerning our sewer system, including collection lines, pump stations, and SCADA monitoring systems.
 - Addressed concerns about odor and operating effectiveness at the Turkey Creek Wastewater Treatment plant. Secured financing and began rehabilitation of the facility
 - Secured a TDEC permit for the Lowland Wastewater Treatment plant and developed a plan for phased rehabilitation based on the level of flow to the plant.
 - Continued implementation of the Sewer Maintenance and Operations Model (MOM) to focus operations to effectively address sewer deficiencies
 - Implemented the Municipal Separate Storm Sewer Systems (MS4) permit requirements using the storm water utility. This effort will comply with State and Federal law as well as significantly improve the water quality of the region.
- Improved the overall appearance of the community
 - Continued to target derelict buildings and encourage owners to bring them up to standards or demolish them.
 - Implemented a litter crew of jail inmates on work release under the supervision of a police officer to address litter and other labor intensive needs of the area.
- Conducted another survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.
- Continued to participate in the Tennessee Municipal Benchmark program and used this data to focus on areas for operational improvements.
- Arranged for a comprehensive review of the Parks & Recreation Department with the State of Tennessee to determine if staffing and configuration meets the community's needs. This review will be conducted in the Fall of 2014

❑ Goals for FY 2014 - 2015:

- Improve the City's infrastructure and develop long term plans for its maintenance
 - Adopt a more aggressive management style for locally managed transportation projects funded from State and Federal sources in order to complete construction in a much timelier manner.
 - Continue to dedicate local resources to improve local streets. Appropriation of \$300,000 is provided for this purpose in FY 15.
 - Coordinate a complete inventory and assessment of the major infrastructure systems including a condition analysis
 - Prepare a long term plan for infrastructure maintenance including the level of financial support required for rehabilitation and replacement
 - Assess the City's buildings and develop a plan for maintenance needs
 - Prepare GIS map data for infrastructure and develop tools to assist City Council in management of these systems.
 - Implement preventive maintenance programs for Streets and Stormwater systems.
 - Continue to secure State funding for the municipal airport in making improvements to its function in support of our industrial base.
- Improve community appearance and work on code enforcement.
 - Accelerate our efforts to remove substandard residential structures by encouraging owners to repair or demolish them. Move aggressively to demolish structures that fail to come into compliance and file appropriate liens to recover the cost of removal.
 - Develop a plan to address larger commercial structures which remain vacant and are falling into disrepair. The plan should include elements to encourage private owners to redevelop and tools to enforce health and safety standards for maintenance.
 - Revive the Community Appearance Action Plan developed in 2012, assess progress to date and reinvigorate City and community efforts to implement the plan.
 - Expand the façade grant program to include the Cumberland Avenue corridor.
 - Remove the fountain at the corner of Cumberland and Morris and install a gateway sign for downtown. Coordinate this project with renovation of the downtown farmer's market as an anchor of the central business district.
 - Review alternatives to enhance bulk waste and brush collection and reduce the volume of materials at curbside waiting for collection.
- Develop and maintain our "community infrastructure", including trails, greenways, parks, etc.
 - Participate with a Tennessee Department of Environment and Conservation (TDEC) review of our Parks and Recreation department facilities and operations as a foundation for future development.
 - Complete construction of the downtown parking trailhead as an anchor to our greenway trail system.
 - Continue to seek funding for greenway trails along Turkey creek and the old Peavine Railroad to connect residential areas, downtown and Cherokee Lake.

- Continue to make improvements to park facilities utilizing City resources and the support of community groups such as civic clubs.
- Cooperate with and encourage continued development of regional facilities at Panther Creek State Park and Hamblen County's Cherokee Park.
- Facilitate economic development
 - Prepare additional "pad ready" industrial sites in the East Tennessee Progress Center industrial park to better market our community to new industry.
 - Manage the major retail center developments currently under construction.
 - Continue to refine the development shepherd process and refine development regulations to facilitate quality development.
 - Identify and help market sites for commercial development, especially retail and restaurants.
 - Increase total sales tax revenue by 2.5% annually
 - Encourage industrial development in new and existing businesses, increasing investment and job creation.
- Assure operations are effective, efficient and responsive to the needs of our citizens
 - Continue the annual survey of citizens to assure feedback from a broad cross section of the community and measure success in making improvements.
 - Continue to participate in the Tennessee Municipal Benchmark program and use this data to focus on areas for operational improvements.
 - Conduct a comprehensive review of the Inspections Department to determine if staffing and configuration meet the community's needs.
 - Implement reorganization of the Public Works operation, including Engineering.
 - Review alternatives for solid waste, including automated collection and consolidation of services with Hamblen County.
 - Continue to enhance citizen communications through a coordinated message using social media and the City's website as well as more traditional channels.
- Assist in regional projects that benefit the City and the region.
 - Complete the review of regional animal control and implement revisions to the program in cooperation with the Humane Society and Hamblen County.
 - Continue to work with the Regional Solid Waste Authority to address concerns about operations and staffing.
 - Implement the Morristown Hamblen Geographic Information System (MHGIS) and facilitate data sharing and coordination among the City, County, 911 and Utility Board.

□ Comments on FY 2013 Actual and FY 2014 Projections:

The reception desk was previously staffed by two part time positions in a "job sharing" arrangement. Beginning in FY 14 this was combined into a single full time position in order to facilitate continuity of service and improve the records management function of this position. This change resulted in increased costs for benefits.

□ Significant Changes for FY 2015:

There are no major changes in this area.

☐ Personnel Summary

CITY ADMINISTRATOR	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1	1
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	1	1	0	0	0	0	0	0	1	1
TOTAL CITY ADMINISTRATOR	4	4	3	3	3	3	3	3	4	4

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41200 - City Administrator				
111 SALARIES & WAGES	286,935	320,835	320,835	333,423
112 OVERTIME	884	1,056	-	1,056
114 SALARIES & WAGES TEMPORARY	19,930	2,600	2,560	-
134 HOLIDAY BONUS	1,085	1,056	1,349	1,056
210 FICA	17,053	20,023	20,134	20,803
212 MEDICARE	4,269	4,683	4,709	4,865
213 TCRS CONTRIBUTION	42,403	47,409	48,257	49,861
214 EMPLOYEE HEALTH INS	35,391	47,286	22,299	36,291
217 EMPLOYEE LIFE INS	-	1,216	210	1,154
219 WORKERS COMPENSATIONS INSURANCE	4,565	4,565	4,202	4,202
221 UNEMPLOYMENT INSURANCE	-	7,000	6,500	-
310 POSTAL SERVICE	238	200	225	200
321 PRINTING SERVICES	-	-	-	-
330 LEGAL NOTICES	625	1,500	1,250	1,500
341 ELECTRICITY	-	5,717	4,850	5,717
342 WATER & SEWER	-	866	700	866
343 NATURAL GAS & PROPANE	-	630	-	-
345 TELEPHONE SERVICES	1,187	1,300	1,750	2,000
371 SUBSCRIPTIONS & BOOKS	1,613	2,000	2,000	2,000
375 MEMBERSHIPS & DUES	5,497	4,500	2,750	4,500
378 EDUCATION - SEMINARS & TRAINING	926	1,500	850	1,000
383 TRAVEL-BUSINESS EXPENSES	3,742	15,000	7,500	15,000
399 OTHER CONTRACTED SERVICES	3,427	4,000	4,750	4,000
411 OFFICE SUPPLIES & MATERIALS	22	500	250	500
413 OFFICE EQUIPMENT	2,701	-	-	-
429 GENERAL OPERATING SUPPLIES	65	500	500	500
499 OTHER SUPPLIES & MATERIALS	-	-	15	100
510 INSURANCE - GENERAL LIABILITY	353	353	331	331
523 BUILDINGS - INSURANCE	74	74	76	76
533 EQUIPMENT- RENTAL/LEASE	1,901	3,000	-	3,000
689 OTHER MISCELLANEOUS EXPENSES	7,129	-	-	-
801 GRANTS & OTHER SUBSIDIES	188	25,000	5,000	25,000
41200 - City Administrator's SUBTOTAL	442,203	507,556	463,853	519,001

Finance

The Finance Department handles all of the financial transactions for the City including the collection of property tax, and all other revenue; issuing permits; maintaining records of the City; property transactions; payroll; purchasing disbursements; financial reports; fund accounting; providing records and assistance for the independent auditors; and any other financial activity of the City.

❑ Performance and Workload Measures

Task	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Vendor checks prepared	7,208	7,248	5,646	5,742	5,666	6,369
Payroll checks prepared	8,418	8,326	5,982	5,423	5,096	4,187
Direct Deposit checks prepared	5,355	5,681	4,667	4,701	4,974	5,671
Real Estate Tax Payments	12,931	13,207	13,140	12,995	12,373	12,708
Personal Property Tax Payments	1,849	1,839	2,161	1,728	1,889	1,710
License Payments	1,688	1,598	1,264	593	109	312
Miscellaneous Payments	14,285	19,303	14,565	16,422	16,529	16,644
General Billing Payments	1,212	1,404	1,488	1,925	1,989	3,444

❑ Significant Accomplishments FY 2013-2014:

- Recipient of GFOA Distinguish Budget Award for the 2013 budget.
- Breaking down assets into a specific category.
- Broke out utility costs by department reflecting more accurate cost analysis.
- Developed written operating procedures for major tasks.
- Provided internal users financial documents within 10 days of the end of the month.
- Began recording and maintaining letters of credit and development bonds for Planning.
- Began sending out delinquent letters for property taxes which has decreased the number and amount of taxes sent to the County tax sale.

❑ Goals for FY 2014 - 2015:

Goal: A City that provides financial statement users with accurate, useful and timely information

- To prepare the City's Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles and obtain an unqualified opinion on the financial statements from the City's independent auditor
- Seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting
- To ensure proper coding of all financial transactions

Goal: A city which maintains a highly trained, professional staff capable of utilizing the latest in technology and achieving continuous improvement

- Maintain at least one certified municipal finance officer as required by the State of Tennessee
- To require each staff member to attend at least one job related training course or professional seminar during the year

Goal: A City that bills and collects all City tax revenues within planned time frames and consistent with state and local revenue codes

- To bill real and personal property taxes annually in July; collect 95% of taxes in the year of billing; levy on delinquent accounts in subsequent year achieving 99% collection rate
- To receive and process hotel/motel tax returns monthly; begin compliance reviews on 33% of businesses annually
- To develop a written policy that will enable the recording of grant requests on the general ledger in a timely manner

Goal: To create an internal audit program

- To develop an audit program for City staff to begin reviewing processes and transactions for internal control evaluation.
- To identify processes that can be improved.

Goal: To facilitate training of City personnel on the proper way to code invoices for requisitions and/or payments.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

There are no major variances in this account.

❑ Significant Changes for FY 2015:

- In FY 2014, Sewer operations were transferred to Morristown Utility Systems.
- The cost of software maintenance was moved from Other Professional Services to Data Services

❑ Personnel Summary

FINANCE DEPARTMENT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
ADMINISTRATIVE SERVICES DIRECTOR	0	0	0	0	0	0	0.5	0.5	0.5	0.5
FINANCE DIRECTOR	1	1	1	1	1	1	1	0	0	0
ACCOUNTING CLERK	2	2	2	2	2	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE COORDINATOR	1	1	1	1	1	1	0	0	0	0
ACCOUNTING TECHNICIAN	1	1	1	1	1	0	0	0	0	0
SENIOR ACCOUNTING TECHNICIAN	0	0	0	0	0	1	1	1	1	1
CITY ACCOUNTANT	0	0	0	0	0	0	0	2	2	2
PAYROLL TECHNICIAN	1	1	1	1	0	0	0	0	0	0
TOTAL FINANCE DEPARTMENT	7.0	7.0	7.0	7.0	6.0	6.0	5.5	6.5	6.5	6.5

A Payroll Technician position was eliminated in FY10. The Finance Department made changes to the payroll process, giving departments the ability to complete all functions with one less employee.

The Administrative Service Director was hired in FY11 to oversee Finance, Human Resources, Information Technology and Purchasing. The Human Resources Coordinator position was eliminated.

The position of Finance Director was eliminated midyear in FY 12 and replaced with two accountant positions.

Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41530 -Finance				
111 SALARIES & WAGES	261,845	244,954	252,750	263,668
112 OVERTIME	5	500	500	500
120 BONUS-ONE TIME	-	-	-	-
134 HOLIDAY BONUS	1,648	1,740	2,238	1,740
210 FICA	15,828	15,326	15,840	16,486
212 MEDICARE	3,702	3,584	3,705	3,856
213 TCRS CONTRIBUTION	38,682	36,288	37,966	39,514
214 EMPLOYEE HEALTH INS	56,479	76,151	56,841	75,483
217 EMPLOYEE LIFE INS	-	1,061	1,240	1,138
219 WORKERS COMPENSATIONS INSURANCE	9,936	9,936	9,105	9,105
310 POSTAL SERVICE	9,797	10,000	9,300	10,000
321 PRINTING SERVICES	202	500	250	500
330 LEGAL NOTICES	1,155	1,200	800	1,200
341 ELECTRICITY	-	12,251	12,251	12,251
342 WATER & SEWER	-	356	800	800
343 NATURAL GAS & PROPANE	-	1,350	-	-
353 ACCOUNTING & AUDIT SERVICES	48,990	45,000	45,175	46,000
355 COMPUTER/DATA SERVICE	-	-	-	45,000
359 OTHER PROFESSIONAL SERVICES	135,100	105,000	98,000	70,097
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	.	500	100	400
371 SUBSCRIPTIONS & BOOKS	-	250	100	250
375 MEMBERSHIPS & DUES	300	1,750	1,250	1,750
378 EDUCATION - SEMINARS & TRAINING	6,731	3,000	1,800	3,000
383 TRAVEL-BUSINESS EXPENSES	6,943	6,000	4,500	6,000
399 OTHER CONTRACTED SERVICES	18,075	22,500	20,000	20,500
411 OFFICE SUPPLIES & MATERIALS	7,304	5,500	4,800	5,000
413 OFFICE EQUIPMENT	-	4,000	1,250	1,500
428 EDUCATIONAL & TRAINING SUPPLIES	-	-	30	30
429 GENERAL OPERATING SUPPLIES	105	200	200	200
510 INSURANCE - GENERAL LIABILITY	1,035	1,035	972	972
514 OPEB FUNDING	-	23,281	-	23,281
523 BUILDINGS - INSURANCE	217	217	223	223
533 EQUIPMENT- RENTAL/LEASE	8,445	7,500	7,400	7,000
553 BANK SERVICE CHARGES & WIRE FEES	-	7,650	2,500	5,000
597 CASH VARIANCES	9	-	-	-
41530 - Finance SUBTOTAL	632,533	634,623	591,886	672,444

Purchasing

The primary function of the Purchasing Department is to provide departments with the products and items they need in order to carry out their functions. In accordance with purchasing laws and policies the Purchasing Agent buys materials and other items by obtaining bids and quotes whenever prescribed by law. The Purchasing Agent also provides accurate cost accounting records and all the necessary paper work involved in carry out the purchasing function. An annual inventory is performed as there is a small inventory of products maintained in the warehouse.

☐ Significant Accomplishments FY 2013-2014:

- Reduced current inventory.
- Centralized and organized all Purchasing records for easier access.
- Started to email bid documents and other correspondence thus reducing costs.

☐ Goals for FY 2014 - 2015:

- All supplies inventory to be categorized and verified.
- To continue to monitor the purchasing process and look for ways of improvement.
- To create a web page for bid listings with bid documents accessible online.
- To finish creating electronic bid documents from paper documents.

☐ Comments on FY 2013 Actual and FY 2014 Projections:

- With the relocation of the Purchasing agent to the City Center, the charge for the copier / printer at public works is no longer allocated to this account.

☐ Significant Changes for FY 2015:

- Current employee will be retiring in January.

☐ Personnel Summary

PURCHASING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PURCHASING AGENT	1	1	1	1	1	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1	1	1	1	1	1

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41610 - Purchasing				
111 SALARIES & WAGES	45,793	46,586	45,673	47,751
112 OVERTIME	-	250	-	250
134 HOLIDAY BONUS	275	288	268	288
210 FICA	2,739	2,922	2,848	2,994
212 MEDICARE	640	683	666	700
213 TCRS CONTRIBUTION	6,763	6,918	6,827	7,176
214 EMPLOYEE HEALTH INS	11,417	11,730	9,479	11,628
217 EMPLOYEE LIFE INS	-	183	178	186
219 WORKERS COMPENSATIONS INSURANCE	1,642	1,642	1,401	1,401
310 POSTAL SERVICE	198	200	395	400
345 TELEPHONE SERVICES	-	-	-	-
359 OTHER PROFESSIONAL SERVICES	-	200	100	200
375 MEMBERSHIPS & DUES	-	-	80	80
378 EDUCATION - SEMINARS & TRAINING	415	500	200	400
383 TRAVEL	1,583	500	550	600
399 OTHER CONTRACTED SERVICES	70	-	-	-
411 OFFICE SUPPLIES & MATERIALS	566	400	200	400
413 OFFICE EQUIPMENT	-	-	-	250
499 OTHER SUPPLIES & MATERIALS	-	50	25	50
510 INSURANCE - GENERAL LIABILITY	894	894	839	839
523 BUILDINGS - INSURANCE	187	187	193	193
533 EQUIPMENT- RENTAL/LEASE	1,193	1,750	-	-
41610 - Purchasing SUBTOTAL	74,375	75,883	69,922	75,786

General Fund – Retiree Benefits

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

Beginning in FY 2009 the City of Morristown was required to comply with Government Accounting Standards Board Statement No. 45. GASB 45 requires the City to fund other postemployment benefits (OPEB) provided by the City based upon an actuarial study.

☐ Comments on FY 2013 Actual and FY 2014 Projections:

- Contributions are based on actuarial study and should not change in the course of a year's time.

☐ Significant Changes for FY 2015:

- There are no major changes in this area.

☐ Personnel Summary

No personnel are assigned to this function.

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41630 - Retiree Benefits-General Fund				
262 HEALTH INS/RETIREE	401,695	500,000	405,000	500,000
351 MEDICAL SERVICES		-		-
41630 - GF Retiree Benefits SUBTOTAL	401,695	500,000	405,000	500,000

Information Technology

The Information Technology Department 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; and the evaluation and acquisition of computer hardware, software, network design and maintenance and other related components. The Department consists of two employees who provide these services to the entire city. The City maintains approximately 120 personal computers, 10 servers, 16 switches, 117 printers, 80 mobile data terminal and various department-specific software applications. The City's website, www.mymorristown.com, is also maintained by the IT Department

❑ Performance and Workload Measures

Systems Supported			
	FY 11	FY 12	FY 13
Computers	150	140	125
Laptops	40	40	40
Servers	14	15	11
MDT's	80	80	80
Data Phones	20	20	31
Network Devices	50	50	50
Printers and copiers	150	150	40
Tablets (3/4G)			4
Tablets (wifi)			16
Hot Spot			1

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, Purchasing, etc.). We are currently running Cisco and Dell Switches with Fiber, to outlying areas, Hamblen County Government, 911, Public Works, Purchasing, and Parks and Recreation/ Fire Administration. The LAN in City Hall we have fiber between floors and switches and servers located in the Demarcation room and the Server room.
- Servers - The IT Department maintains 15 servers with multiple operating systems and hardware variations.
- PCs - The IT department maintains about 130 PCs, and 40 laptops. We have an inventory of all the PCs across all the departments in every building the City owns.
- Mobile Data Terminals (MDT) / Cameras - We currently have 80 MDTs. Our main issues with MDTs are the 24 hour/7 day hours of operation, communication and upgrades to the system.

Software

- Munis - This is the finance department's software package.
- Cisco - The Police Department uses Cisco for records management, this includes accident reports, offence reports, tickets, and court related information and the Computer Aided Dispatch system for 911.

- Bio-Key - Bio Key is the software used in the MDTs which allows them to communicate with each other, Nashville, and the 911 center.
- Titan/TRAcS - This is the software on the MDT's that allows officers to complete offence reports.
- Document Management/DocStar - DocStar has over a million pages of documents for Finance, Police and Administration.
- EnerGov. - Planning department software used to track development projects and permitting.
- Antivirus / Spyware - This area changes from year to year. You cannot have one simple solution to the problem of viruses and spyware. Currently we use Microsoft for antivirus and various online spyware programs.

❑ **Significant Accomplishments FY 2013-2014:**

- Updating the City's Website
- Maintained and updated the city's computers and network system, as well as antivirus and intrusion detection 24 hours a day 7 days a week.
- Maintained the websites for the City, LAMTPO, Community Development, Online bill pay, Morristown's Most Wanted, and all city departments.
- Maintained all e-mail accounts.
- Maintained 99% network uptime for the past year.
- Worked with the Planning Department to upgrade to the enterprise edition of Energov software.
- Installed Microsoft Exchange server for in-house email, calendar and other services.
- Upgraded our Active Directory to Microsoft 2008 server.
- Upgraded our MUNIS software to 10.3
- Upgraded city computers from XP to Windows 7.
- Upgraded hardware components to the City's system including but not limited to new server rack, UPS, new domain, controllers and switches.

❑ **Goals for FY 2014 - 2015:**

- Automate patch management for all computers at the City.
- Enhance the functionality and ease of use of the current website to create a more open and efficient government and use more social media websites to communicate with the community.
- Network Administrator to become certified.
- Continuing updating and/or replacing MDT's to Toughbooks.
- Continue to update existing servers.

❑ **Comments on FY 2013 Actual and FY 2014 Projections:**

- Significant repairs were made to the equipment room at City Center to help prevent the overheating of equipment.

❑ **Significant Changes for FY 2015:**

Office Equipment includes the following items

Incode Software (Police and Finance)	\$ 240,000
Server Virtualization	13,200
Replacement of 20 Computers on the network 5 Year Cycle	15,000
Replacement of 16 Mobile data terminals for 5 Year Cycle	40,000

☐ Personnel Summary

INFORMATION TECHNOLOGY	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
IT DIRECTOR	1	1	1	1	1	1	1	1	1	1
COMPUTER TECHNICIAN	1	1	1	1	1	1	1	1	0	0
TOTAL INFORMATION TECHNOLOGY	2	2	2	2	2	2	2	2	1	1

Beginning in FY 14, one position in IT was eliminated and additional network support was provided by contract.

☐ Budget Expense Detail

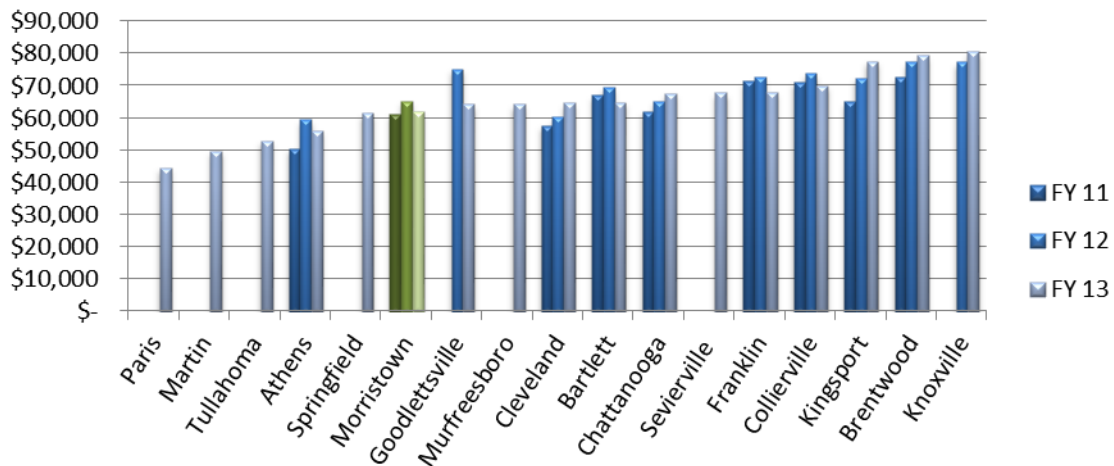
Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41640 - Computer Operations				
111 SALARIES & WAGES	87,943	57,561	57,561	61,872
112 OVERTIME	-	-	936	-
134 HOLIDAY BONUS	594	1,131	710	1,131
210 FICA	5,299	3,639	3,671	3,906
212 MEDICARE	1,239	851	859	914
213 TCRS CONTRIBUTION	12,227	8,616	8,798	9,362
214 EMPLOYEE HEALTH INS	16,390	23,356	19,158	12,566
217 EMPLOYEE LIFE INS	-	226	464	242
219 WORKERS COMPENSATIONS INSURANCE	3,624	3,624	1,401	1,401
226 CLOTHING/UNIFORM/SHOES	153	100	100	100
310 POSTAL SERVICE	-	-	1	-
341 ELECTRICITY	-	-	1,633	1,633
342 WATER & SEWER	-	-	48	48
343 NATURAL GAS & PROPANE	-	-	100	100
345 TELEPHONE SERVICES	2,900	3,000	2,200	3,000
355 COMPUTER/DATA SERVICE	-	-	-	31,600
359 OTHER PROFESSIONAL SERVICES	320	750	250	750
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	76	500	250	500
364 REPAIR & MAINTENANCE- BUILDING & GROUNDS	-	-	14,350	-
371 SUBSCRIPTIONS & BOOKS	693	200	100	200
375 MEMBERSHIPS & DUES	100	400	250	400
378 SEMINARS & TRAINING	1,881	3,500	1,500	3,000
383 TRAVEL-BUSINESS EXPENSES	1,448	2,500	1,750	2,500
399 OTHER CONTRACTED SERVICES	5,900	31,600	31,600	31,600
411 OFFICE SUPPLIES & MATERIALS	362	200	100	200
413 OFFICE EQUIPMENT	5,392	-	-	-
417 ADP PARTS & COMPONENTS	35,574	5,000	4,500	5,000
429 GENERAL OPERATING SUPPLIES	224	600	300	600
431 GASOLINE & DIESEL FUEL	129	200	200	200
510 INSURANCE - GENERAL LIABILITY	3,953	3,953	3,710	3,710
523 BUILDINGS - INSURANCE	828	828	851	851
533 EQUIPMENT - RENTAL/LEASE	-	250	100	-
964 OFFICE EQUIPMENT	69,661	117,064	114,500	308,200
41640 - Computer Operations SUBTOTAL	256,910	269,649	271,952	485,586

Human Resources

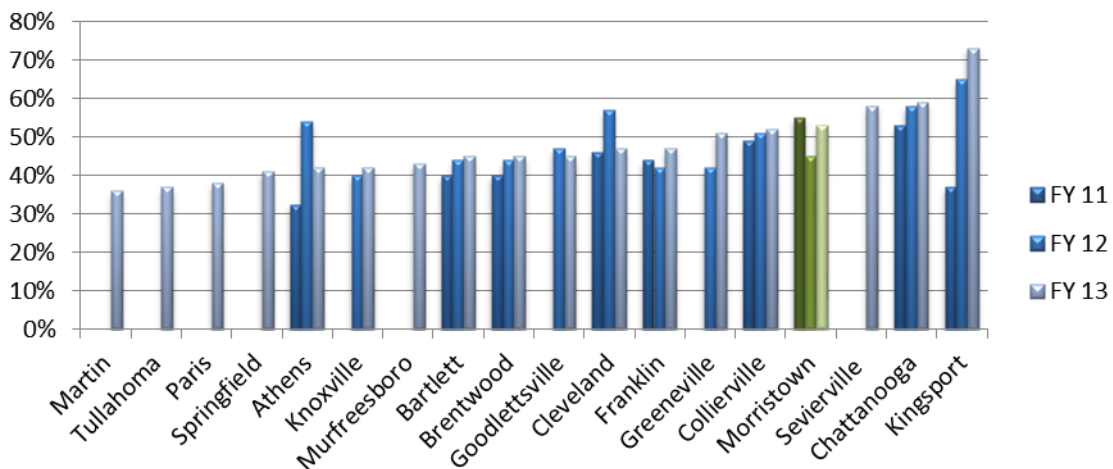
Human Resources is responsible for administering the classification and compensation program; developing policies, rules and regulations for City employees; administering the City's group insurance programs; assisting departments in the personnel management function; keeping apprised of new laws and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

Tennessee Municipal Benchmark Project

Personnel Costs per FTE

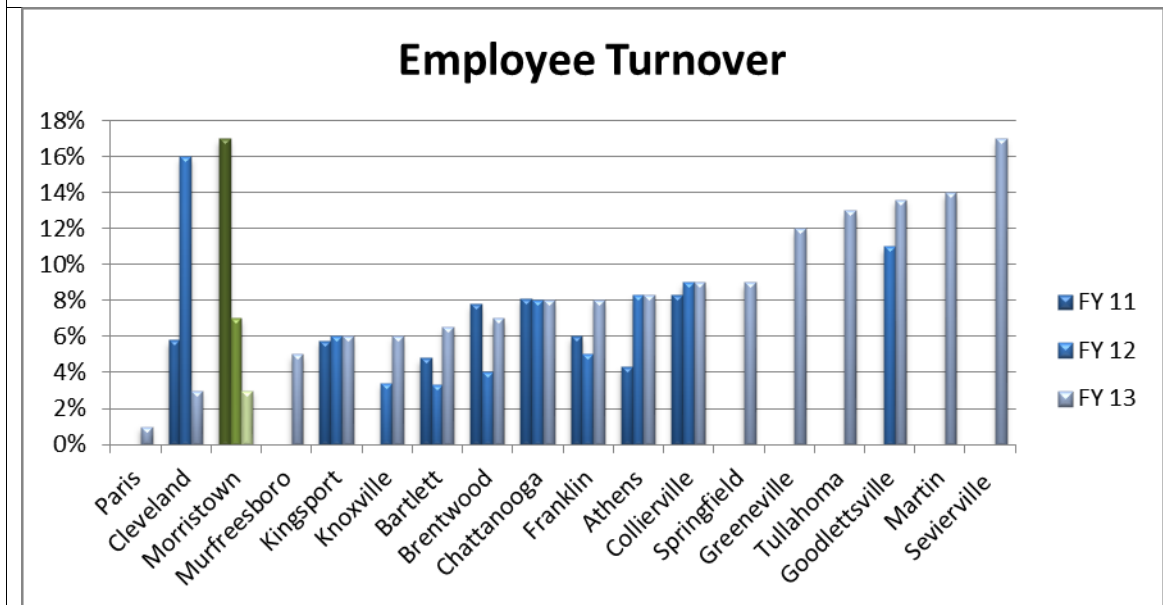


Benefit to Salary Ratio



In comparison to other communities in the benchmark project, Morristown total costs per position are below average. The ratio of benefits to salary is higher than other cities in the benchmark program.

Tennessee Municipal Benchmark Project



In FY 11, employee turnover in Morristown stood out among the cities in the benchmarking study. Adjustment of pay, opening of the employee health clinic and the adjustments to salaries based on the compensation study have helped to reduce turnover to the point that we are among the lowest in the study.

❑ Significant Accomplishments 2011-2012:

- Conducted the Municipal Management Academy II from MTAS with the Town of Greeneville.
- Various health topics and employee seminars made available by the Clinic.
- In 2013, the City was certified as a “Tennessee Drug Free Workplace”.
- Our commitment to the Summer Feeding remains strong by providing administrative support to that program. The programs provide nourishing meals to eligible free and reduce children during the summer months. The number of breakfast and lunch meals served was 29,933 in 2013.
- Expanded clinic hours to 40 hours per week.
- Began Diabetes counseling for employees through the Health Clinic.
- Completed the Class Comp Study and rewrote job descriptions for all City positions.
- Risk claims were decreased from FY 2012.
- Reduced the dollar of liability claims paid by TML insurance from over \$20,000 to \$800.

❑ Goals for FY 2014 - 2015:

- For Kim Sanders to obtain her Professional in Human Resource (PHR) certification.
- To remain a Certified Tennessee Drug Free Workplace Program.
- Re-establish and standardize the employee evaluation process for all departments.
- Review and update all personnel policies.
- Institute and develop a Safety Committee.
- Implement a health risk assessment program to assist our workforce to become healthier.
- Evaluating and improving the employee orientation program

- Implement supervisor training on a regular basis. Part of the training will be for workman's comp issues.
- Continue training for the City's supervisors such as MTAS's Municipal Management Academy (MMA) program(s).

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There are no major variances in this account.

❑ Significant Changes for FY 2015:

- Contracted services includes a \$24,000 audit of telecom audit.

❑ Personnel Summary

HUMAN RESOURCES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
ADMINISTRATIVE SERVICES COORDINATOR	1	1	1	1	1	1	0.5	0.5	0.5	0.5
ADMINISTRATIVE COORDINATOR	0	0	0	0	0	0	0	1	1	1
HUMAN RESOURCES COORDINATOR	1	1	1	1	1	1	1	1	1	1
TOTAL HUMAN RESOURCES	2	2	2	2	2	2	1.5	2.5	2.5	2.5

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41650 - Human Resources				
111 SALARIES & WAGES	142,892	137,726	133,271	149,175
111 SALARIES & WAGES CIVIL SERVICE	-	7,200	7,200	7,200
112 OVERTIME	-	500	400	500
134 HOLIDAY BONUS	1,102	1,164	200	1,164
210 FICA	8,144	9,089	8,746	9,798
212 MEDICARE	1,905	2,126	2,046	2,292
213 TCRS CONTRIBUTION	20,082	21,349	20,933	23,312
214 EMPLOYEE HEALTH INS	28,824	29,384	16,186	29,127
217 EMPLOYEE LIFE INS	-	533	338	556
219 WORKERS COMPENSATIONS INSURANCE	2,798	2,798	3,502	3,502
289 TUITION REIMBURSEMENT	4,584	4,000	4,000	4,000
310 POSTAL SERVICE	405	300	300	300
321 PRINTING SERVICES	556	750	350	600
330 LEGAL NOTICES	1,020	775	700	775
341 ELECTRICITY	-	4,084	3,785	4,000
342 WATER & SEWER	-	119	260	260
343 NATURAL GAS & PROPANE	-	450	-	-
345 TELEPHONE SERVICES	1,564	1,500	1,100	1,100
351 MEDICAL SERVICES	-	-	93	100
371 SUBSCRIPTIONS & BOOKS	354	400	420	420
375 MEMBERSHIPS & DUES	1,038	900	550	750
378 EDUCATION - SEMINARS & TRAINING	9,369	11,500	8,500	11,500
383 TRAVEL-BUSINESS EXPENSES	2,444	4,000	3,500	4,000
399 OTHER CONTRACTED SERVICES	48,472	6,750	20,050	30,750
411 OFFICE SUPPLIES & MATERIALS	3,039	1,000	1,450	1,500
413 OFFICE EQUIPMENT	160	500	250	500
428 EDUCATIONAL & TRAINING SUPPLIES	-	-	95	100
429 GENERAL OPERATING SUPPLIES	18	1,000	200	600
499 OTHER SUPPLIES & MATERIALS	859	200	1,884	500
510 INSURANCE - GENERAL LIABILITY	3,482	3,482	3,240	3,240
523 PROPERTY (CONTENTS) INS	730	730	750	750
533 EQUIPMENT - RENTAL/LEASE	2,608	2,500	2,825	3,000
41650 - Human Resources SUBTOTAL	286,449	250,656	247,124	295,371

Legal Services

The Legal Services department is comprised of the City Attorney and the City Court.

The City Attorney is appointed by City Council. He 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.

The City Court is presided over by the Municipal Judge who is appointed for a four (4) year term by City Council. The 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 the General Fund of the City.

❑ Significant Accomplishments 2011-2012:

- Successfully negotiated the transfer of a ground lease for a hanger at the Municipal Airport
- Consulted with staff on the transfer of wastewater operations to the Morristown Utility System and prepared agreements and legal documents in support of this effort.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

There are no major variations in this area.

❑ Significant Changes for FY 2015:

There are no significant changes in the legal services account.

❑ Personnel Summary

There are no personnel assigned to this function. Both the City Attorney and Municipal Judge are contract positions.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41660 - Legal Services				
111 SALARIES & WAGES - ATTORNEY RETAINER	12,738	12,368	11,200	11,403
134 HOLIDAY BONUS	376	2,937	292	2,937
210 FICA	463	949	713	889
212 MEDICARE	108	222	167	208
213 TCRS CONTRIBUTION	-	2,247	1,708	2,131
214 EMPLOYEE HEALTH INS	11,939	11,591	10,100	22,279
217 EMPLOYEE LIFE INS	-	49	42	49
219 WORKERS COMPENSATIONS INSURANCE	3,153	3,153	1,401	1,401
349 ATTORNEY CONSULT FEES	53,468	59,000	-	-
352 LEGAL SERVICES	53,443	20,000	71,123	79,000
371 SUBSCRIPTIONS & BOOKS	4,035	3,750	3,750	4,000
399 OTHER CONTRACTED SERVICES	612	-	-	-
510 INSURANCE - GENERAL LIABILITY	-	-	883	883
523 PROPERTY (CONTENTS) INS	197	197	203	203
41660 - Legal Services SUBTOTAL	140,532	116,463	101,583	125,383

Community Development



Community and Economic Development

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

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

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

An administrative process of management and professional assistance coordinates the activities of this department in a cohesive fashion. This department works closely with the Morristown Regional Planning Commission with regard to annexation, subdivision development, zoning issues, and other related planning functions.

Community Development and Planning Mission:

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. Develop and maintain a functional and useful Geographic Information System for the City of Morristown and surrounding region.
5. Continue to grow and expand the services and informational resources of our department through emerging technology and advancement in communication techniques.

❑ Performance and Workload Measures

Task	2009	2010	2011	2012	2013
Community and Economic Affairs					
Subdivision application	13	26	23	34	24
Site Plans Reviewed	14	18	15	28	15
Annexation (parcels) / (population)	3 / 0	10 / 0	16 / 0	5 / 0	1
Annexation (acres)	6	67	45	30	0
Bonds Administered	2	3	2	8	5
Rezoning Requests	6	9	3	9	11
Variance Requests	8	2	7	12	15

❑ Significant Accomplishments FY 2013-2014:

- Completed the 2013 National Citizens Survey in conjunction with the National Research Center to gauge citizen opinion of city services covering a broad spectrum of topics.
- Provided an amendment to the sign ordinance for clarification purposes
- Served the public and development community with prompt, professional and courteous service regarding zoning and development issues
- Completed the City's Land Use Plan
- Updated the City's Boundary and Annexation file to ensure current alignment with the U.S. Census Bureau files.
- Secured the AICP Certification Maintenance for 2013
- Obtained professional training for planning staff, and completed the required training for the Morristown Regional Planning Commission members in 2013.
- Updated the Subdivision Regulations and Zoning Ordinance to accommodate the new stormwater regulations, exterior lighting requirements, and development process agreements
- Updated the City's Zoning Ordinance and City Charter to provide the most current regulations recommended by FEMA to Tennessee municipalities.
- Updated the City's Local Business District to accommodate light retail establishments in close proximity to residential areas with development regulations that fit the new urbanism and transit oriented design philosophies.
- Continued to acquire population and economy data reflective of the 2010 U.S. Census in a digital format for use with GIS and other reporting formats.
- Completed PC 1101 Public hearings required for annexation reporting 2013.
- Maintained Tree City USA Certification.
- Completed the Master Sidewalk and Pedestrian Plan.
- Held Arbor Day event in April 2013.
- Provided administrative support to the Morristown Tree Board, Morristown Regional Planning Commission, and Board of Zoning Appeals.

❑ Goals for FY 2014 - 2015:

- Continue to serve the development community with prompt, professional and courteous service in completing subdivisions, annexations and rezoning of development property.
- Complete a new Thoroughfare Plan
- Continue to host Joint Meetings and training opportunities of the Morristown Regional Planning Commission and the Hamblen County Planning Commission

- Continue the process to implement the new enterprise server to the Energov system creating a more “Developer Friendly” process.
- Obtain professional training for planning staff, and complete the required training for the Morristown Regional Planning Commission members for calendar year 2014.
- Begin process to secure the AICP Certification Maintenance for 2015
- Establish a Land Use Coding System for use in the Geographic Information System
- Establish a city directional signage program (Wayfinding).
- Maintain current adherence to the requirements of PC 1101 regarding City annexations in 2014.
- Complete a Safe Routes to School infrastructure project in the Lincoln Heights neighborhood
- Develop an annexation strategy for reasonable growth of the city limits through research and sound planning principles
- Develop an Action Plan for the neighborhood adjoining the South Cumberland Street Area
- Continue to provide administrative support to the Morristown Tree Board, Morristown regional Planning Commission, and Board of Zoning Appeals

❑ **Comments on FY 2013 Actual and FY 2014 Projections:**

- Delays in the grant funded projects result in less spending in this fiscal year.

❑ **Significant Changes for FY 2015:**

In FY 15, the City of Morristown, in cooperation with Hamblen County Schools, will manage a Safe Routes to Schools project to enhance safety at the site of the Lincoln Heights Elementary and Middle Schools. A budget of \$225,000 is provided for this project. The City is also the lead agency on a regional wayfinding project which will provide a wayfinding signage system for the Lakeway region; a budget of \$400,000 is provided for this grant program. Our regional partners will contribute to the local match for this project.

❑ **Personnel Summary**

COMMUNITY AND ECONOMIC AFFAIRS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PLANNER	2	2	2	1.5	1.5	1.5	1.5	1.5	1	2
DEVELOPMENT DIRECTOR	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0.5	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.5
HOUSING COORDINATOR	1	1	1	0	0	0	0	0	0	0
TOTAL COMM. AND ECONOMIC AFFAIRS	4.5	4.4	4.4	2.8	2.8	2.8	2.8	2.8	2.3	3.5

In FY 09, one of the planning positions was split and partially funded out of this division and partially funded by the Morristown Development Corporation division. With the FY 14 budget the Morristown Development Corporation will no longer be staffed by City personnel and the ½ position allocated to this area was eliminated. In FY 15 the planner position cut in FY 14 was restored.

Budget Expense Detail

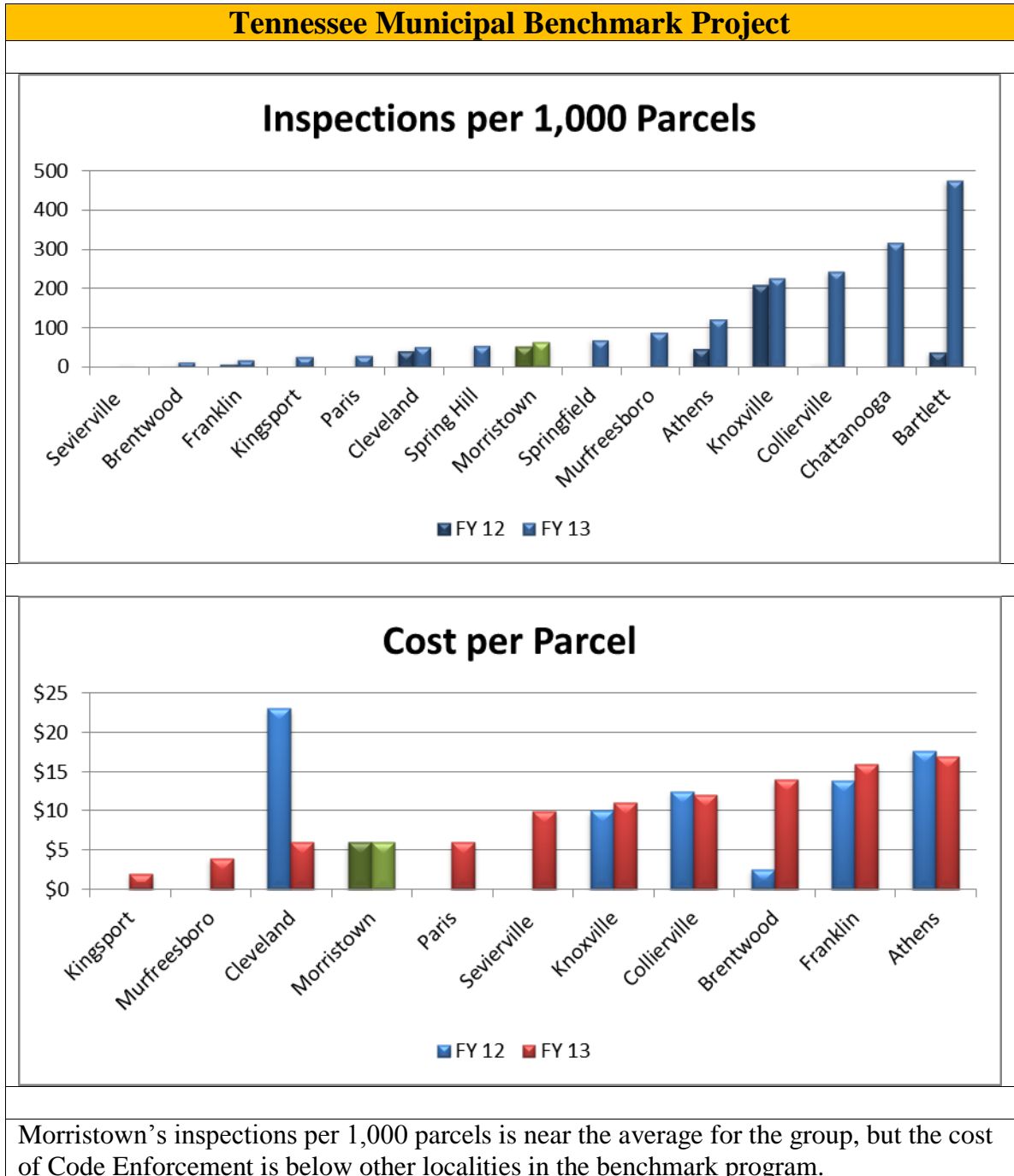
Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41700 - Community & Economic Affairs				
111 SALARIES & WAGES	190,526	170,573	160,525	219,304
112 OVERTIME	-	134	280	134
134 HOLIDAY BONUS	1,113	1,128	1,955	1,128
210 FICA	11,485	10,654	10,091	13,675
212 MEDICARE	2,686	2,492	2,360	3,198
213 TCRS CONTRIBUTION	27,339	25,225	24,186	32,776
214 EMPLOYEE HEALTH INS	30,714	26,799	27,004	28,679
217 EMPLOYEE LIFE INS	-	654	748	701
219 WORKERS COMPENSATIONS INSURANCE	4,349	4,349	4,519	4,519
310 POSTAL SERVICE	280	300	241	250
321 PRINTING SERVICES	113	-	200	500
330 LEGAL NOTICES	2,899	6,000	5,050	5,000
351 MEDICAL SERVICES	-	-	100	100
359 OTHER PROFESSIONAL SRVCS	-	500	-	250
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	3,500	3,477	2,000
371 SUBSCRIPTIONS & BOOKS	193	500	150	200
375 MEMBERSHIPS & DUES	868	2,000	1,302	2,000
378 EDUCATION - SEMINARS & TRAINING	6,425	2,500	2,500	2,500
383 TRAVEL-BUSINESS EXPENSES	3,942	4,000	900	3,000
399 OTHER CONTRACTED SERVICES	22,317	8,800	22,000	659,215
411 OFFICE SUPPLIES & MATERIALS	1,393	3,000	1,100	1,500
413 OFFICE EQUIPMENT	3,945	-	2,500	-
429 GENERAL OPERATING SUPPLIES	-	1,500	150	200
431 GASOLINE & DIESEL FUEL	938	1,500	850	1,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,196	300	640	1,000
499 OTHER SUPPLIES & MATERIALS	1,981	2,000	1,450	1,500
510 INSURANCE - GENERAL LIABILITY	894	894	839	839
523 PROPERTY (CONTENTS) INS	187	187	193	193
533 EQUIPMENT - RENTAL/LEASE	355	1,000	2,003	2,000
637 LAMPTO MATCH	82,122	-	-	-
801 GRANTS & OTHER SUBSIDIES	-	200,000	100,000	-
921 BUILDINGS & IMPROVEMENTS	40,053	-	-	-
41700 - Community & Economic Affairs SUBTOTAL	438,313	480,189	377,312	987,361

Codes Enforcement

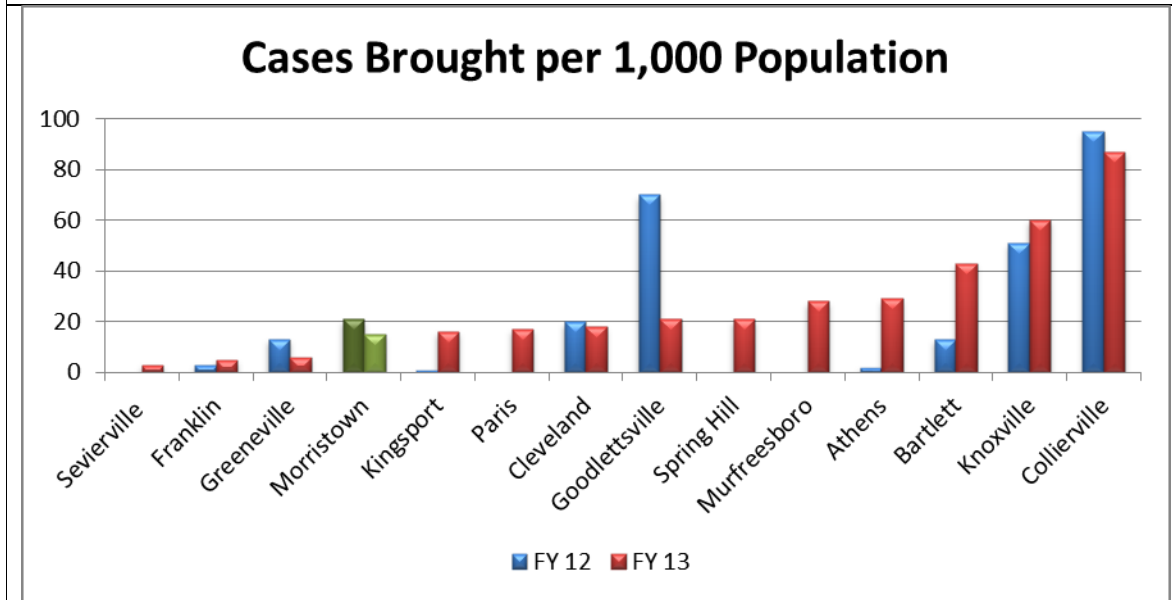
This office reports to the Police Chief and is responsible to establish and direct short-term and long-term programs that enhance the quality of life and physical environment within the City.

The Codes Enforcement Officer's primary duties are to ensure the overall improvement of the Morristown environment, including scenic quality, safe and sanitary conditions, and citizen response through the enforcement of the codes which are established for the overall well-being of the City.

❑ Performance and Workload Measures



Tennessee Municipal Benchmark Project



The number of cases brought per capita in other Tennessee localities suggests that they are more aggressive in this area. This will be an area of emphasis in the coming year for our Code Enforcement program.

Task	2010	2011	2012	2013
Dispatches	329	3,353	1,467	1,247
Assists	26	161	162	3,678
Notice of Violations	141	833	435	1,156
Abandoned Vehicles Removed	65	234	63	2
Junk Vehicles Citations	7	7	7	0
Trash/ Debris Citations	9	35	55	26
Business License Checked	87	22	0	0
Follow up	265	1,437	607	1,569

❑ Significant Accomplishments FY 2013-2014:

- In 2012, the position was moved to be filled by a sworn officer. Since the move to a sworn position, the number of dispatches and citations has increased and fewer complaints have been filed.
- Issued 435 Notice of Violations
- There were over 50 junk cars removed
- There were 123 citations issued for code violations
- Nine overgrown lots were cleared
- A no dumping sign was posted at the corner of Joe Hall Road and Christopher Lane; this has stopped unknown persons from illegally dumping their personal items such as tires, construction material, etc.

❑ Goals for FY 2011 – 2012

Code Enforcement

Goal: Conduct media releases informing citizens about city codes and the ability to report code violations on the City's website.

- Objective: To assist citizens in being more knowledgeable in city codes, how to look city codes up and how to report violations. This will also help citizens keep from knowingly violating city codes.
 - Performance Indicator: The number of media releases conducted.

Goal: Create a list of dilapidated buildings to be reported to the city building inspector quarterly.

- Objective: Locate houses that need to be looked at by the city inspector for demolition. This will give the inspector houses that he may not have knowledge about.
 - Performance Indicator: Number of dilapidated houses reported to the city inspector.

Litter Crew

Goal: To have the Litter Crew walk every street picking up litter, or at least check every street for litter and pickup, as necessary.

- Objective: By assuring every street is checked and litter is picked up, it will ensure that more of the city is receiving attention. By being visible on each street, the citizens will be able to observe the litter crew is being utilized to help decrease the litter issue within the city.
 - Performance Indicator: The Litter Crew Coordinator will keep track of and log the streets within the daily activity. The coordinator will cross check streets with a city map to ensure each street has been checked.

Goal: The Litter Crew Coordinator will track the number of city vehicles and seized vehicles that are cleaned and waxed throughout the year.

- Objective: The Litter Crew is utilized to clean numerous vehicles in order to improve the appearance of police department vehicles and seized vehicles prepared for auction. This will allow the coordinator to show how many vehicles are being done throughout the year.
 - Performance Indicator: The number of vehicles cleaned and waxed during the year.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- Line item 433 is over budget due to the repair of an older diesel truck which was placed in service for the litter crew.

❑ Significant Changes for FY 2015:

- Addition of the litter crew of inmates has increased fuel usage
- Contracted services for remediation of property maintenance issues is budgeted at \$30,000. These fees will eventually be recovered from the property owners through a tax lien on the property.

☐ Personnel Summary

CODES ENFORCEMENT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CODES ENFORCEMENT OFFICER	1	1	1	1	1	1	1	1	1	1
LITTER CREW COORDINATOR	0	0	0	0	0	0	0	1	1	1
TOTAL CODES ENFORCEMENT	1	1	1	1	1	1	1	1	1	2

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41710 - Code Enforcement				
111 SALARIES & WAGES	32,436	76,657	76,657	78,501
112 OVERTIME	737	-	-	-
134 HOLIDAY BONUS	-	582	283	582
210 FICA	1,925	4,789	4,770	4,903
212 MEDICARE	450	1,120	1,116	1,147
213 TCRS CONTRIBUTION	4,415	11,339	11,433	11,752
214 EMPLOYEE HEALTH INS	9,464	23,247	21,200	23,041
217 EMPLOYEE LIFE INS	-	286	293	292
219 WORKERS COMPENSATIONS INSURANCE	2,541	1,687	2,801	2,801
221 UNEMPLOYMENT INSURANCE	2,730	-	-	-
226 CLOTHING/UNIFORM/SHOES	387	500	500	1,000
310 POSTAL SERVICE	388	350	600	600
330 LEGAL NOTICES	102	200	100	200
345 TELEPHONE SERVICES	594	400	720	720
355 COMPUTER/DATA PROCESSING	-	250	250	250
361 REPAIR & MAINTENANCE-VEHICLES	-	-	-	1,000
375 MEMBERSHIPS & DUES	-	75	-	-
378 EDUCATION - SEMINARS & TRAINING	-	500	500	1,000
383 TRAVEL-BUSINESS EXPENSES	-	500	190	800
399 OTHER CONTRACTED SERVICES	10,069	15,000	30,000	30,000
411 OFFICE SUPPLIES & MATERIALS	35	100	50	100
419 SMALL TOOLS & EQUIP	-	500	-	500
429 GENERAL OPERATING SUPPLIES	812	500	-	250
431 GASOLINE & DIESEL FUEL	1,435	4,500	6,500	7,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	500	3,000	3,000
510 INSURANCE - GENERAL LIABILITY	471	471	442	442
523 PROPERTY (CONTENTS) INS	99	99	101	101
533 EQUIPMENT - RENTAL/LEASE	223	100	240	100
41710 - Code Enforcement SUBTOTAL	69,313	143,752	161,746	170,082

Morristown Development Corporation

The Morristown Community Development Corporation (MCDC), originally chartered in 1979, focuses on economic development, downtown revitalization and historic preservation programs. It strives to enhance the City of Morristown's economic development goals by assisting with small business development, retail and commercial recruitment, and tourism programs. It also serves as the primary local agency for historic preservation efforts. The MCDC manages and seeks to encourage citizen participation in community improvement programs and acts as a bridge between the public and private sectors. The MCDC is a government non-profit with the Mayor and City Council serving as the Board of Directors.

A primary responsibility of the MCDC is to manage all administrative aspects of the Crossroads Downtown Partnership, a certified Tennessee Main Street program. This includes a CDBG funded building façade improvement program. The Partnership applies revitalization and economic development strategies within a designated 111 acre area (the "Crossroads District") using the National Main Street Center's successful Four Point Approach. To maintain certification, the Partnership must meet 44 annual performance standards and maintain key statistics on the program's impact. The Partnership has four standing committees: Design, Economic Restructuring, Promotion and Organization. It is a volunteer-driven program whose 17 member board is comprised of representatives from the City of Morristown, Hamblen County Government, Morristown Area Chamber of Commerce, Rose Center, Walter's State Community College, Morristown Utility Systems and private property and business owners.

Crossroads Downtown Partnership Mission Statement:

The Crossroads Partnership is a public-private leadership group dedicated to improving the appearance, value and quality of Morristown's Central Business District, the new 'Crossroads District', through preservation, revitalization and economic development.

Crossroads Downtown Partnership Vision Statement:

We envision the Crossroads District as a regional focal point that draws on its unique character to foster economic opportunities, creative endeavors and community spirit. The Crossroads District enhances the quality of life for residents and visitors alike by protecting and preserving its heritage while providing a clean, safe and attractive environment in which to enjoy unique shopping, diverse dining, cultural events, professional services and quality residential living. Our District provides opportunities and enrichment to people of all ages, abilities and backgrounds.

Our vision is achieved and maintained through a strong public-private partnership among local government, businesses, educational institutions, non-profit community organizations and residents. This partnership is devoted to working together to make the Crossroads District an attraction, an asset, and a successful business district, cultural center and thriving residential neighborhood beneficial to the citizens of Morristown and Hamblen County.

❑ Performance and Workload Measures

Task	2009	2010	2011	2012	2013
Façade Grants Budget	\$50,000	\$106,744	\$80,103	\$40,000	\$18,000
Façade Grant Project Applications	9	13	14	8	16
Façade Grant Projects Completed	8	5	11	8	8
Education/Training Scholarships	\$475.00	\$2,000	\$1,000	\$0	\$0
TN Main Street Grants (non-matching)	\$13,901.00	\$5,746	\$2,000	\$2,000	\$133,400
Other Grants (non-matching)	\$0.00	\$5,020	\$5,939	\$0	\$0
TDOT Enhancement Grants	\$0.00	\$0	\$1,277,349	\$150,000	\$300,000
Main Street Program Volunteer Hours	262	349	607	404	1,209
Total Public-Private Investment Downtown	\$19,447	\$170,574	\$307,585	\$217,262	\$339,600

❑ Significant Accomplishments FY 2013-2014:

- The Crossroads Downtown Partnership received certification from the Tennessee Main Street Program/National Trust Main Street Center for the third time.
- The Crossroads Downtown Partnership will assumed responsibilities for maintaining the outdoor music service for downtown, management of the annual Christmas parade and decorations, Main Street flags, and DMA membership base.
- Continued to manage the CDBG Building Façade Improvement.
- For the second year, the Partnership teamed with HC Excell to promote downtown businesses as part of a Teacher's Appreciation program. Downtown businesses participated by offering special discounts/gifts to teachers and administrators.
- The Millennium Square Greenway Trailhead project continued to move forward although it was met with several setbacks including two over bids of the project. It is currently back in the redesign phase pending TDOT approval.
- The Farmers Market Grant was application was completed and submitted to the state for approval.
- Ongoing training/professional development: Tennessee Main Street Managers training, Tennessee Basic Economic Development Course, Downtown Revitalization Workshop, Governor's Conference, East Tennessee Preservation Conference, and IEDC Technology-led Economic Development training. Scholarships paid for both the Downtown Revitalization Workshop and Tennessee Basic Economic Development Course.

❑ Goals for FY 2014 - 2015:

- Continue to develop the private membership base for the Crossroads Downtown Partnership.
- Seek funding for district identification banners.
- Continue 501 (c) 3 designation for Crossroads Partnership.
- Continue to improve publicity and communications for the Partnership.
- Continue a program to clean/improve empty storefront windows with new displays.

- Continue a branding strategy for downtown.
- Continue a consistent downtown landscape maintenance program.
- Continue to partner with the Morristown Area Chamber of Commerce
- Continue to assist with CDBG funded Building Façade Improvement Program.
- Manage the construction process reimbursements for the Millennium Square Greenway Trailhead project.
- Continue to manage the Farmers Market and pursue the completion of a new facility.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

Beginning in FY 14, the cost of staffing the Community Partnership (Main Street) program is no longer be reflected in this account. The City continues to support the program as it becomes more self-sufficient, but this support will be a dedication of a portion of the lodging tax rather than staffing the organization.

❑ Significant Changes for FY 2015:

Not applicable

❑ Personnel Summary

MCDC	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PLANNER	0	0	0	0.5	0.5	0.5	0.5	0.5	0	0
TOTAL MCDC	0	0	0	0.5	0.5	0.5	0.5	0.5	0	0

With the FY 14 budget the Morristown Development Corporation was no longer be staffed by City personnel. The City provides financial support for the Crossroads Downtown Partnership which now hires its own staff.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41750 - Morristown Community Dev. Corp.				
111 SALARIES & WAGES	23,651	-	-	-
134 HOLIDAY BONUS	80	-	-	-
210 FICA	1,459	-	-	-
212 MEDICARE	341	-	-	-
213 TCRS CONTRIBUTION	2,738	-	-	-
214 EMPLOYEE HEALTH INS	3,741	-	-	-
219 WORKERS COMPENSATIONS INSURANCE	752	-	-	-
310 POSTAL SERVICE	19	-	-	-
371 SUBSCRIPTIONS & BOOKS	225	-	-	-
375 MEMBERSHIPS & DUES	250	-	-	-
378 EDUCATION - SEMINARS & TRAINING	1,369	-	-	-
383 TRAVEL-BUSINESS EXPENSES	2,263	-	-	-
411 OFFICE SUPPLIES & MATERIALS	69	-	-	-
429 GENERAL OPERATING SUPPLIES	79	-	-	-
510 INSURANCE - GENERAL LIABILITY	99	-	-	-
41750 - Morristown Community Dev. Corp. SUBTOTAL	37,135	-	-	-

Engineering

The Engineering Department, under the supervision of the Public Works Director, is responsible for developing regulatory and capital programs for the stormwater 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 reports progress of active capital projects and maintenance programs, provides survey and mapping information, create easement documents, development of technical specifications related to infrastructure, provides technical reviews for all site development plans, and performs design work on special projects when directed.

❑ Performance and Workload Measures

- With staff turnover and reorganization of the department, performance measures were not reported for FY 14.

❑ Significant Accomplishments FY 2013-2014:

- With staff turnover and reorganization of the department, accomplishments were not reported for FY 14.

❑ Goals for FY 2014 - 2015:

- With reorganization of the department, recruit and staff positions, develop best practices and procedures for operation of the function in the new organizational framework.
- Develop and inventory and condition assessment of major infrastructure including:
 - Streets
 - Sidewalks
 - Stormwater / drainage systems
- Assist the GIS department in developing map layers and management tools for infrastructure.
- Continue to support economic development through development plan review, field inspection and other activities to assure quality development.
- Assist in the management of major City construction projects.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

There should be some savings in this area.

❑ Significant Changes for FY 2015:

The department underwent a major reorganization. The department will be staffed with three engineering technicians and supplemented with support from consulting engineers as needed for additional skills or capacity to meet the needs of the community.

❑ Personnel Summary

ENGINEERING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CITY ENGINEER	1	1	1	1	0.8	0.8	0.8	0.8	0.8	0
ADMINISTRATIVE SECRETARY	0.375	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.3
ENGINEERING TECHNICIAN	1	1	2.5	2	2	2	2	2	2	2
CIVIL ENGINEER	1	1	0	0	0	0	0	0	0	0
TOTAL ENGINEER	3.375	3.4	3.9	3.3	3.1	3.1	3.1	3.1	3.1	2.3

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41800 - Engineering				
111 SALARIES & WAGES	163,923	188,833	175,506	119,720
112 OVERTIME	-	1,000	-	1,000
134 HOLIDAY BONUS	445	813	1,454	813
210 FICA	9,981	11,820	10,972	7,535
212 MEDICARE	2,334	2,764	2,566	1,762
213 TCRS CONTRIBUTION	24,129	27,987	26,296	18,060
214 EMPLOYEE HEALTH INS	31,422	37,652	29,646	27,798
217 EMPLOYEE LIFE INS	-	741	711	725
219 WORKERS COMPENSATIONS INSURANCE	4,931	4,931	4,342	4,342
226 CLOTHING/UNIFORM/SHOES	-	250	250	250
310 POSTAL SERVICE	70	200	51	200
330 LEGAL NOTICES	-	500	-	250
341 ELECTRICITY	-	4,084	3,875	4,084
342 WATER & SEWER	-	119	398	450
343 NATURAL GAS & PROPANE	-	450	-	450
345 TELEPHONE SERVICES	1,384	2,700	870	2,000
359 OTHER PROFESSIONAL SRVCS	-	1,000	-	-
371 SUBSCRIPTIONS & BOOKS	-	250	-	250
375 MEMBERSHIPS & DUES	2,492	2,565	1,913	2,500
378 EDUCATION - SEMINARS & TRAINING	1,425	250	-	1,500
383 TRAVEL-BUSINESS EXPENSES	1,094	2,500	-	1,250
399 OTHER CONTRACTED SERVICES	-	-	4,222	30,000
411 OFFICE SUPPLIES & MATERIALS	3,662	3,500	1,477	2,500
413 OFFICE EQUIPMENT	254	-	-	500
421 COMPUTER SOFTWARE	-	900	-	900
429 GENERAL OPERATING SUPPLIES	2,916	4,000	22	2,500
431 GASOLINE & DIESEL FUEL	1,891	5,000	1,291	2,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,440	2,000	-	1,000
499 OTHER SUPPLIES & MATERIALS	-	900	-	900
510 INSURANCE - GENERAL LIABILITY	1,736	1,736	1,630	1,630
521 BUILDINGS - INSURANCE	364	-	-	-
523 PROPERTY (CONTENTS) INS	-	364	374	374
533 EQUIPMENT - RENTAL/LEASE	7,702	19,840	16,776	12,840
806 TIGER GRANT	(778)	-	-	-
41800 - Engineering SUBTOTAL	262,817	311,996	284,642	250,583

Geographic Information System

A newly formed alliance of the City of Morristown, Hamblen County, Regional 911, and the Morristown Utility System will provide needed GIS data 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. With that said, another way to visualize GIS is to think of it as a smart map. One in which we are able to associate database information to 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, can then be used to create maps or perform analysis so that informed decisions can be made.

A GIS management group will provide oversight and guidance with regard to developing GIS policies; develop, populate, and maintain a countywide GIS database; and provide analysis and support to all departments within the four organizations on integrating GIS within their present workflows. One goal of the GIS unit is to carry out its mission in the most practical, cost-effective, and efficient manner possible.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- Delays in launching the regional GIS system result in lower spending in this account

❑ Significant Changes for FY 2015:

- In addition to the regional GIS position, this account will include a second position which is fully funded by the City. This position was transferred from the Engineering department as a part of the reorganization of that department. This position will support all departments in our effort to make better use of digital data in management decisions.

❑ Personnel Summary

GIS DEPARTMENT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
GIS TECHNICIAN	1	1	1	1	1	0	0	0	1	2
TOTAL ENGINEER	1	1	1	1	1	0	0	0	1	2

In FY 11 this department lost one full-time employee responsible for Geographic Information System (GIS) administration and upkeep due to budget cuts. In FY 14, the function will be resurrected as a regional cooperative effort.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41810 - GIS Department				
111 SALARIES & WAGES	-	61,200	35,000	100,797
210 FICA	-	3,794	2,170	6,249
212 MEDICARE	-	887	508	1,462
213 TCRS CONTRIBUTION	-	8,984	5,201	14,978
214 EMPLOYEE HEALTH INS	-	10,687	21,169	21,169
217 EMPLOYEE LIFE INS	-	11,760	22,242	22,242
375 MEMBERSHIPS & DUES	-	1,500	-	1,500
378 EDUCATION - SEMINARS & TRAINING	-	2,000	-	2,000
383 TRAVEL-BUSINESS EXPENSES	-	750	-	750
399 OTHER CONTRACTED SERVICES	-	-	-	50,000
411 OFFICE SUPPLIES & MATERIALS	-	500	-	500
413 OFFICE EQUIPMENT	-	5,000	-	-
429 GENERAL OPERATING SUPPLIES	-	1,500	-	1,500
431 GASOLINE & DIESEL FUEL	-	1,500	-	1,500
499 OTHER SUPPLIES & MATERIALS	-	2,500	-	2,500
41810 - GIS Department SUBTOTAL	-	122,562	86,290	227,147

Inspections

The Inspections Department includes all housing, building, electrical, gas and plumbing inspections done within the City. If inspections are done for other departments or agencies, they are charged accordingly.

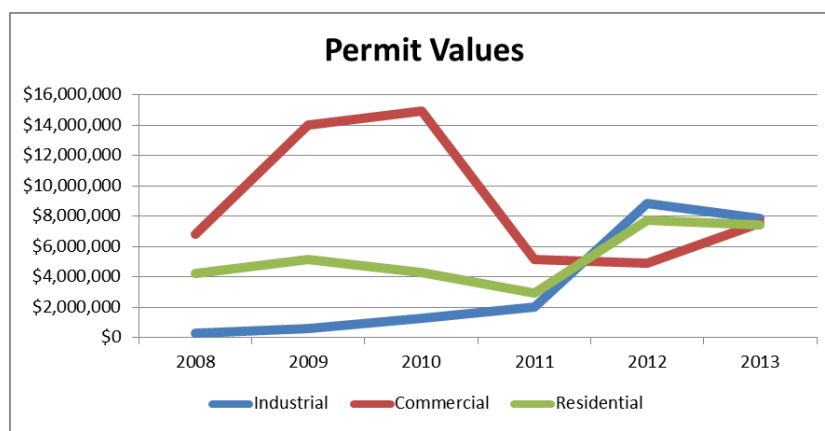
Inspectors have daily contact with many different members of the public which requires a unique understanding of codes and ordinances. In some cases inspectors encounter language barriers. They must know how to analyze technical problems they encounter and then objectively weigh, balance and judge the situation.

Inspectors work closely with every type of profession, business, vocation trade and craft. They must also work with the State of Tennessee Departments of Commerce and Insurance, State Board for Licensing of Contractors, State Fire Marshal, as well as local planning, utility and engineering departments.

Required training by the State and the International Code Council assures that all inspectors receive the necessary skill and accreditation to accomplish their duties. New laws, installation methods and building products require the inspectors to attain knowledge on a continual basis.

❑ Performance and Workload Measures

Task	2009	2010	2011	2012	2013
Residential permits	69	45	58	82	48
Residential Building Values	5,124,364	4,312,539	2,954,242	7,705,135	7,438,137
Residential Building Fees	19,816	16,220	14,713	30,788	27,251
Accessory Building Permits	19	27	20	35	32
Accessory Building Values	925,963	322,960	334,859	839,574	567,479
Accessory Building Fees	3,905	1,215	1,640	3,695	2,715
Commercial permits	55	42	32	37	44
Commercial Building value	14,023,926	14,932,594	5,170,997	4,926,921	7,520,946
Commercial Permit Fees	41,394	40,999	18,918	18,722	27,723
Industrial Permits	4	13	7	9	10
Industrial Values	605,000	1,249,100	1,984,088	8,827,640	7,837,153
Industrial Permit Fees	2,265	5,365	6,134	20,798	18,585



Task	2009	2010	2011	2012	2013
Educational Building Permits	0	1	3	6	7
Educational Building Values	0	6,392,100	3,249,928	2,968,638	3,112,300
Educational Permit Fees	0	13,446	7,594	8,577	9,046
Job Trailer Permits	1	3	0	1	1
Job Trailer Permit Fees	50	150	0	50	50
Sign Permits	38	26	18	20	44
Sign Permit Fees	1,395	1,410	500	620	2,910
Demolition Permits	4	3	14	14	8
Demolition Permit Fees	200	150	700	708	400
Electrical Permits	208	228	174	201	221
Electrical Permit Fee	9,626	12,080	7,450	10,515	12,738
Gas Permits	32	44	43	45	48
Gas Permit Fees	1,100	1,645	1,495	1,460	1,592
Mechanical Permits	37	23	43	71	59
Mechanical Permit Fees	15,114	12,592	17,206	31,616	26,805
Plumbing Permits	118	86	111	160	126
Plumbing Permit Fees	32,673	54,337	54,155	95,317	74,207
Sewer Connection Permits	34	16	6	17	14
Sewer Connection Permit Fees	66,500	51,300	33,600	68,500	84,300

❑ Significant Accomplishments FY 2013-2014:

- Provided certified electrical inspectors to the meet the State of Tennessee requirements.
- Completed training to certified inspectors in order to meet State requirements.
- Continued to inspect and issue permits for: buildings, electrical, gas, plumbing, mechanical and signs so as to provide for the health, safety and welfare of the citizens
- Added a Development Assistant to the Development Services Department
- Held three public hearings regarding the removal of 21 dilapidated structures

❑ Goals for FY 2014 - 2015:

- Provide certified electrical inspectors to the meet the State of Tennessee requirements.
- Increase training to certified inspectors in order to meet State requirements.
- Continue to inspect and issue permits for: buildings, electrical, gas, plumbing, mechanical and signs so as to provide for the health, safety and welfare of the citizens.
- Continue to have dilapidated structures improved or demolished to better the appearance of Morristown
- Provide cross training to inspectors and seek additional certifications.
- Review staffing and make recommendations for long term needs of the community.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- Delays in implementing the program to remove derelict structures may result in lower spending for contracted services to demolish substandard structures.

❑ Significant Changes for FY 2015:

- There is a greater emphasis on substandard structures and remediation of problems in the community.

❑ Personnel Summary

INSPECTIONS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CHIEF BUILDING OFFICIAL	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	0	0	0	1	1	1
BUILDING INSPECTOR	1	1	1	1	1	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1	1	1	1	1	1
ELECTRICAL INSPECTOR	1	1	1	1	1	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	4	4	4	5	5	5

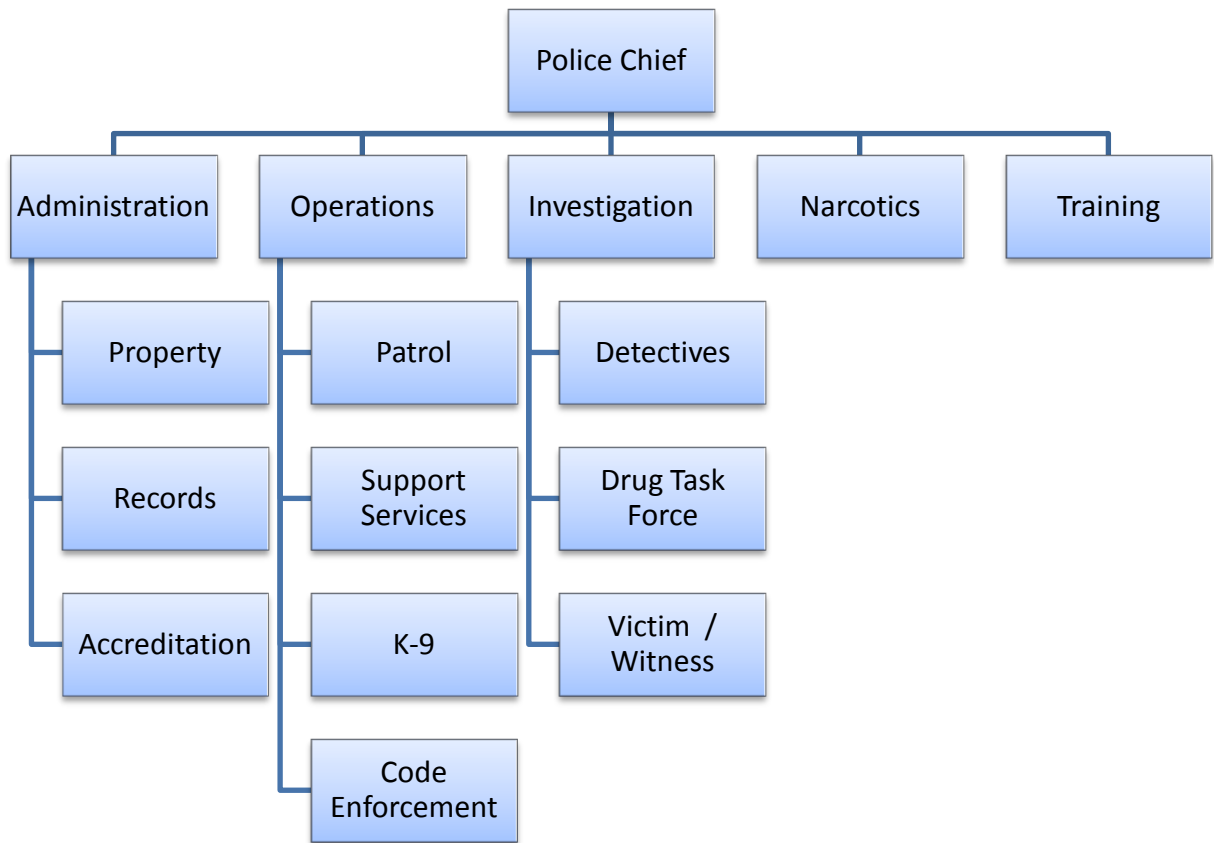
❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42400 - Inspections				
111 SALARIES & WAGES	250,103	280,132	256,077	287,122
134 HOLIDAY BONUS	3,895	4,022	3,662	4,022
210 FICA	15,357	17,618	16,104	18,051
212 MEDICARE	3,592	4,120	3,766	4,222
213 TCRS CONTRIBUTION	37,287	41,714	38,597	43,264
214 EMPLOYEE HEALTH INS	49,969	58,777	38,309	58,263
217 EMPLOYEE LIFE INS	-	1,083	1,051	1,105
219 WORKERS COMPENSATIONS INSURANCE	6,294	6,293	5,604	5,604
226 CLOTHING/UNIFORM/SHOES	793	1,000	1,087	1,000
310 POSTAL SERVICE	149	250	333	400
321 PRINTING SERVICES	212	200	285	300
330 LEGAL NOTICES	203	350	330	400
345 TELEPHONE SERVICES	1,445	1,000	1,689	1,700
359 OTHER PROFESSIONAL SRVCS	-	2,000	-	2,000
371 SUBSCRIPTIONS & BOOKS	736	400	100	200
375 MEMBERSHIPS & DUES	347	800	560	400
378 EDUCATION - SEMINARS & TRAINING	1,856	2,400	650	1,500
383 TRAVEL-BUSINESS EXPENSES	55	850	1,325	1,400
399 OTHER CONTRACTED SERVICES	26,902	36,000	7,000	42,500
411 OFFICE SUPPLIES & MATERIALS	265	250	264	250
413 OFFICE EQUIPMENT	254	-	-	-
431 GASOLINE & DIESEL FUEL	4,501	6,000	4,500	4,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	251	2,000	906	1,200
499 OTHER SUPPLIES & MATERIALS	72	400	383	400
510 INSURANCE - GENERAL LIABILITY	1,788	1,788	1,678	1,678
523 PROPERTY (CONTENTS) INS	375	375	385	385
533 EQUIPMENT - RENTAL/LEASE	5,717	1,000	-	2,500
42400 - Inspections SUBTOTAL	412,418	470,822	384,646	483,866

Police Department



Police Organization Chart



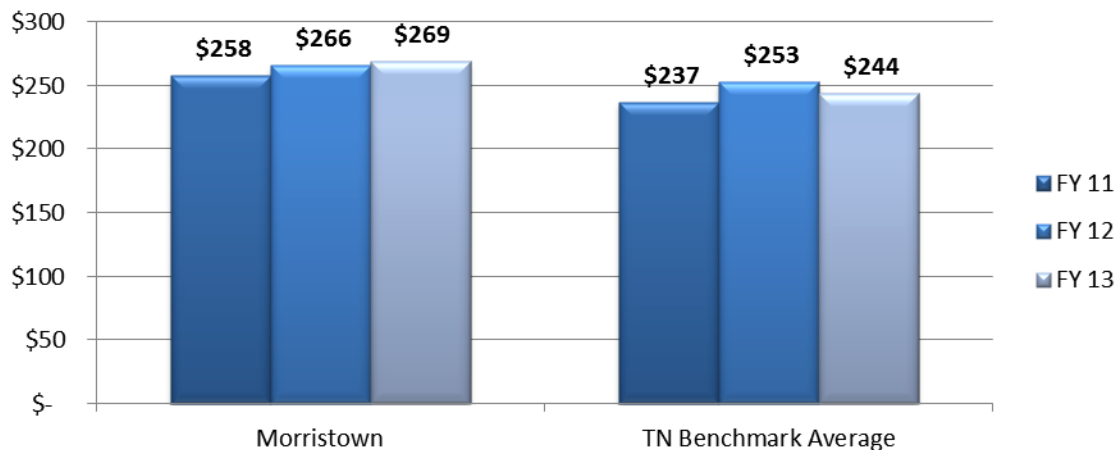
Police Supervision

The goals of the Morristown Police Department are 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.

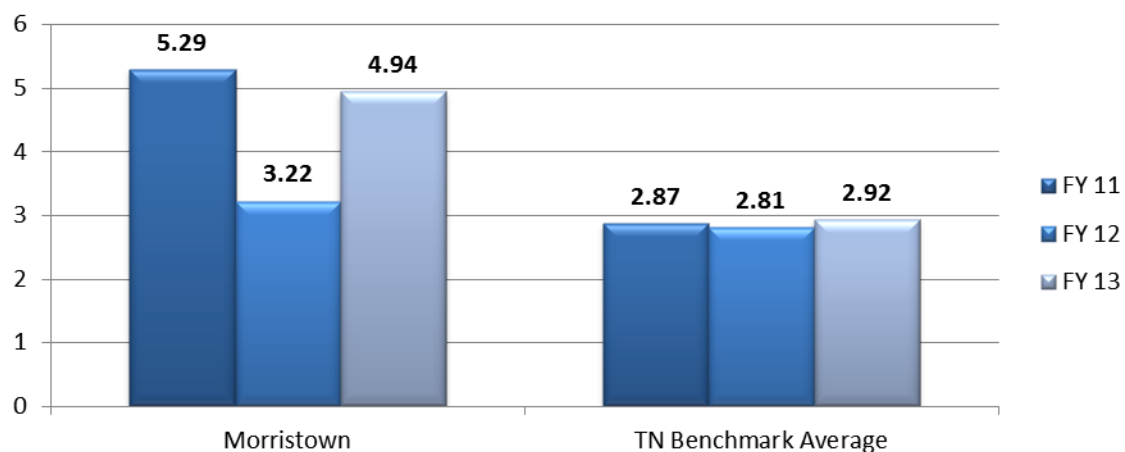
These tasks are accomplished by utilizing the training and expertise of individuals assigned to specific functions within the department.

Tennessee Municipal Benchmark Project

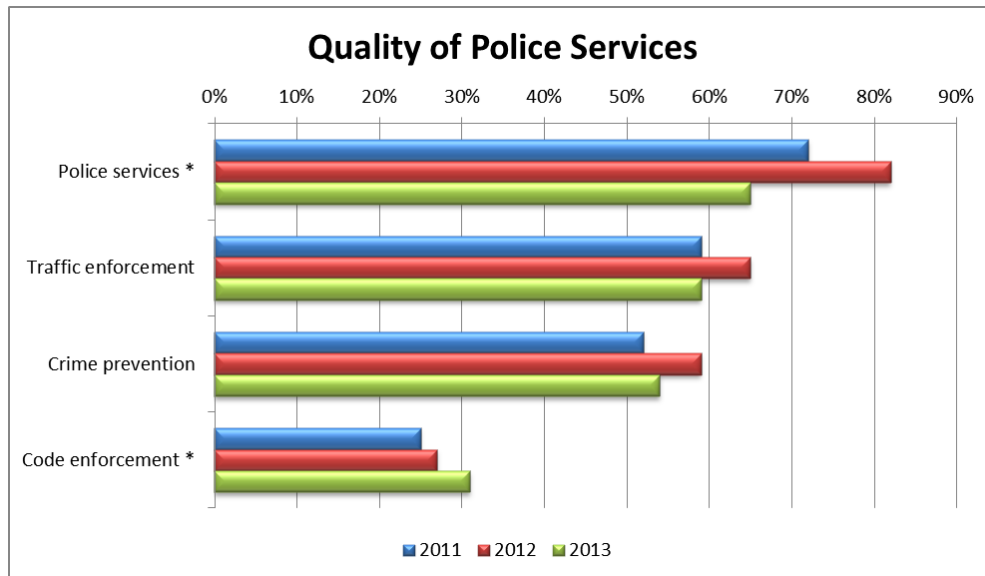
Total Police Cost per Capita



Police Positions per Capita



A large daytime population and a significant population where English is a second language contribute to a larger police force than other cities in the benchmark program.



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Both police and code enforcement services rated below national norms in the survey. Citizen perception of the quality of service has slipped in most areas for police operations.

❑ Significant Accomplishments FY 2013-2014:

Administration

- Morristown Police Department’s newly established reserve officer program was utilized to enhance police activities during special events and critical incidents. The use of these 10 personnel assisted the department in decreasing personnel costs during these events.
- The department received the following grants:
 - Justice Assistance Grant-\$15,190 from the department of Justice to increase officer safety and evidence preservation by providing new in-car digital recorders for officers assigned to patrol.
 - Internet Crimes Against Children Overtime Grant-\$16,750 6-month sub grantee of the Knoxville Police Department to provide overtime for ICAC investigators and the forensic detective to conduct undercover chats and forensic computer examinations of suspected child predators.
 - Chamber of Commerce Three-Star Grant Program-\$7,500 which allowed the department to develop and present a program to local schools and businesses to address the effects of drug abuse on the lives and careers of the citizens of our community.
 - COPS Hiring Grant (2013 portion)-approximately \$200,000 in salary and fringe benefit reimbursement from the Department of Justice for four patrol officers.
 - Governor’s Highway Safety Office-\$20,000 from the State of Tennessee which provided an additional 835 man hours in 2013 to conduct enhanced patrols targeted toward individuals driving aggressively or under the influence of drugs or alcohol in the city of Morristown.
 - Homeland Security Grant -\$7,230 for new LED flashlights for weapons and communication equipment for the Special Response Team.

- Twelve new police vehicles were placed online allowing for the removal of 11 high mileage (over 150,000 miles), high maintenance patrol vehicles and one detective vehicle with significant maintenance problems.
- Thirteen new Tasers with Taser cams were placed on patrol to give officers electronic control devices for a less-lethal force option.
- The department received re-accreditation through the Tennessee Law Enforcement Accreditation Program. This represents the sixth time the department has undergone an accreditation process.
- Morristown Police Department assisted in the state accreditation evaluation of two local law enforcement agencies.
- Multiple units of the department participated in the Veteran's Day Parade, the City Center Christmas Tree Lighting ceremony, and the Morristown Christmas Parade.
- Officers worked enhanced patrol and targeted enforcement during the holiday shopping season around major shopping centers.
- The Morristown Police Department saw a decrease of 223 reported crimes from 2012 to 2013. The department continues to maintain a higher than average solvability rate for Part 1 Crimes. The annual clearance rate this year was 89.87% for Part 1 Crimes.
- Officer activities showed an increase of 608 citation charges and 2,157 criminal charges for the year.
- Administrative personnel served on multiple boards to include Upper East Tennessee Law Enforcement Executive Council, Hamblen County E-911 Communications Board, Morristown-Hamblen County Childcare Board, Tennessee Association of Chiefs of Police Professional Standards Committee, Tusculum College Presidential Advisory Board and the Local Area Emergency Planning Committee

❑ **Goals for FY 2014 - 2015:**

Accreditation

Goal: To maintain file compliance throughout the Accreditation Period.

- Objective: To ensure all processes and procedures of Accreditation are being maintained.
 - Performance Indicator: File review for updated documentation.

Goal: To implement a tickler system for State Accreditation.

- Objective: Implementing a tickler system would allow for the Accreditation Manager to search for all standards with a specific policy, documentation, or who is responsible. It will also allow for the Accreditation Manager to know when the documentation was received. Individual ticklers for each division will also be implemented so they can submit the documentation when it is obtained, rather than searching for it when asked.
 - Performance Indicator: Once the ticklers have been distributed and are being used, this goal will be met.

Administration

Goal: To enhance citizens' perception of safety in the down town areas through increased citizen contact and patrol in the downtown areas and neighborhoods.

- Objective: To increase citizens' rating of the City of Morristown as a safe city.
 - Performance Indicator: Evaluation of the annual Citizens Survey conducted by the City of Morristown.

Goal: Realign the command structure of the department

- Objective: To fully utilize the positions of Operations and Administrative Major and increase the efficiency of the management and supervision process
 - Performance Indicator: Implementation of new command structure

Goal: Evaluate the emergency communication system for long term needs planning.

- Objective: To develop a plan which ensures the police emergency communications system is adequate for future needs
 - Performance Indicator: Completed evaluation of the radio communications system

Goal: Increase the use of automated enforcement systems to detect speed violations within the city

- Objective: Increase roadway safety and operational efficiency with the use of technology
 - Performance Indicator: Installation of automated speed detection devices on roadways with high numbers of speed violations

Chaplain Unit

Goal: To provide support to the Mayor and City Council by scheduling the invocation for planned meetings.

- Objective: The Chaplain Coordinator will present to the Mayor's Office a schedule, which ensures a chaplain will be available to provide the invocation at each of the Council's regular meetings in 2014.
 - Performance Indicator: Reviewing the schedule on file with the Mayor's Office.

Goal: To send at least one-half of the chaplains to the International Conference of Police Chaplains' Annual Training Seminar for basic and advanced level courses.

- Objective: Six chaplains will be afforded the opportunity to attend the ATS in Columbia, SC during July 2014. New chaplains needing basic level credentialing will be given priority.
 - Performance Indicator: Reviewing the ICPC and the chaplains' training records.

Records Division

Goal: To scan all past homicides and traffic fatalities/vehicular homicides into Docstar and to repackage the case files with a filing system.

- Objective: Currently, these files are in no certain order in boxes in the storage area on Dice Street. These files will be brought to the Police Department and scanned into Docstar in an attempt to preserve them.
 - Performance Indicator: The number of files that are scanned, repackaged, and put into in-house storage.

Goal: To train current Records Personnel in all aspects of the records functions; including but not limited to, TIBRS, Sex Offender Registry, Monthly/Annual Reports, Titan, DocView, etc.

- Objective: To cross train all records personnel of all functions, instead of just their assigned duties, of the Records Division.
 - Performance Indicator: When the records personnel can perform more functions of this division and can do all reports and data entry, this goal will be met.

☐ Comments on FY 2013 Actual and FY 2014 Projections:

- There are no major variances in this department

☐ Significant Changes for FY 2015:

- There are no major changes in this area.

☐ Personnel Summary

POLICE SUPERVISION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
POLICE CHIEF	1	1	1	1	1	1	1	1	1	1
POLICE RECORDS CLERK	1	2	2	2	3	3	3	2	2	2
POLICE RECORDS TECHNICIAN	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	0	0	0	0	0	0	0	0	1
POLICE ACCREDITATION MANAGER	1	1	1	1	1	1	1	1	1	1
TOTAL POLICE SUPERVISION	5	5	5	5	6	6	6	5	5	6

The Administrative Secretary position has been transferred from Police Patrol. There is an offsetting decrease in that account.

☐ Budget Expense Detail

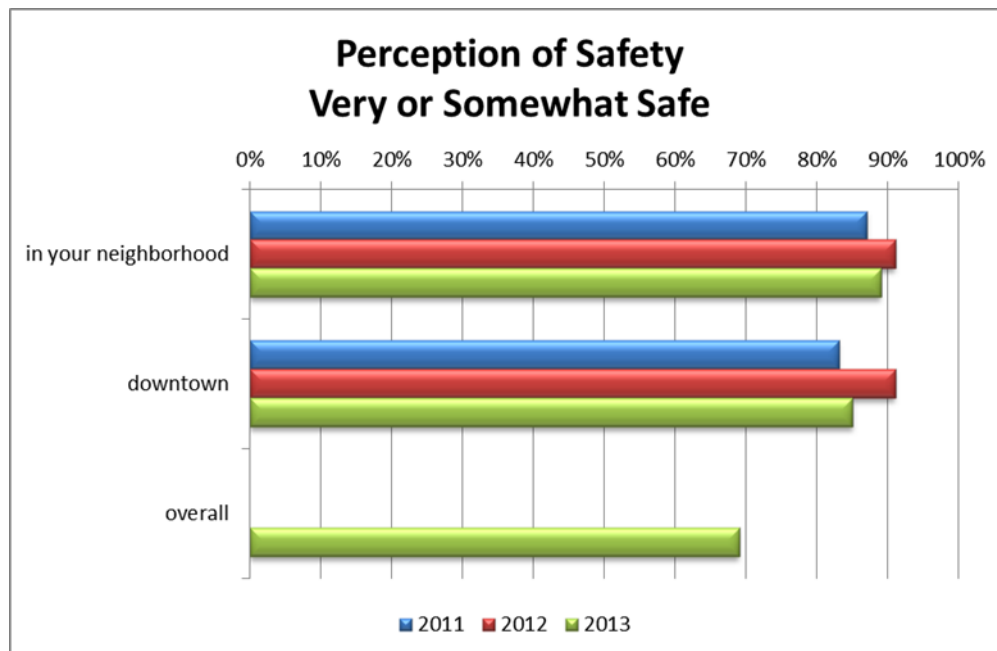
Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42110 - Police Administration				
111 SALARIES & WAGES	254,320	246,714	246,714	252,831
112 OVERTIME	862	1,000	1,000	1,000
134 HOLIDAY BONUS	2,512	2,486	2,641	2,486
115 SUPPLEMENTAL TRAINING PAY	-	3,584	-	3,856
210 FICA	15,516	15,735	15,522	16,131
212 MEDICARE	3,629	3,680	3,630	3,773
213 TCRS CONTRIBUTION	37,837	37,255	37,203	38,662
214 EMPLOYEE HEALTH INS	57,419	58,684	56,851	68,754
217 EMPLOYEE LIFE INS	-	958	928	1,103
219 WORKERS COMPENSATIONS INSURANCE	6,222	6,222	8,405	8,405
226 CLOTHING/UNIFORM/SHOES	877	950	850	950
310 POSTAL SERVICE	1,546	1,200	1,053	1,200
321 PRINTING SERVICES	-	300	365	300
330 LEGAL NOTICES	-	350	-	100
345 TELEPHONE SERVICES	707	1,100	4,200	4,200
355 COMPUTER/DATA PROCESSING	29,622	30,500	30,500	32,740
359 OTHER PROFESSIONAL SRVCS	1,058	1,000	1,000	1,000
361 REPAIR & MAINTENANCE-VEHICLES	120	150	100	150
371 SUBSCRIPTIONS & BOOKS	597	850	850	850
375 MEMBERSHIPS & DUES	882	2,650	2,650	2,650
378 EDUCATION - SEMINARS & TRAINING	1,741	2,300	1,800	2,300
383 TRAVEL-BUSINESS EXPENSES	6,597	8,140	6,200	7,500
399 OTHER CONTRACTED SERVICES	22,833	-	-	-
411 OFFICE SUPPLIES & MATERIALS	1,172	1,200	1,200	1,200
413 OFFICE EQUIPMENT	4,595	-	800	5,800
429 GENERAL OPERATING SUPPLIES	732	800	-	-
431 GASOLINE & DIESEL FUEL	5,076	6,650	4,600	6,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	381	500	250	500
510 INSURANCE - GENERAL LIABILITY	5,082	5,082	4,770	4,770
521 BUILDINGS-INSURANCE	1,065	-	-	-
523 PROPERTY (CONTENTS) INS	-	1,065	1,095	1,095
533 EQUIPMENT- RENTAL/LEASE	2,698	4,000	5,000	4,000
615 SEX OFFENDERS ADMINISTRATION	3,615	-	2,500	-
689 OTHER MISCELLANEOUS EXPENSES	6,855	-	-	-
42110 - Police Administration SUBTOTAL	476,168	445,105	442,677	474,306

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 routine patrol.

□ Performance and Workload Measures

Task	2009	2010	2011	2012	2013
Calls for Service/ Officer Contacts	47,256	44,959	47,805	45,277	43,811
Cases Assigned for Investigation	4,230	4,566	4,104	3,841	3,620
Cases Closed	3,248	3,297	2,977	2,807	2,780
Reported Property Loss	\$2,610,224	\$3,255,561	\$3,208,786	\$2,694,980	\$2,228,871
Property Recovered	\$1,648,317	\$2,983,554	\$2,046,370	\$1,670,251	\$1,769,445
Traffic Crashes	1,311	1,611	1,408	1,304	1,347
Total Physical Arrests	2,104	2,854	2,555	3,510	4,424
Total Arrest Charges	5,118	4,832	4,947	4,872	6,788
Traffic Citations	11,767	11,245	10,178	12,075	12,154
Call for Service Response Time (minutes)	7.49	3.374	5.75	5.3	4.69
Emergency Call Response Time (minutes)	2.99	< 3 minutes	3.4	2.31	2.95
Community Events	83	132	126	118	108
Narcotics/ Vice Enforcement Charges	163	260	333	362	568

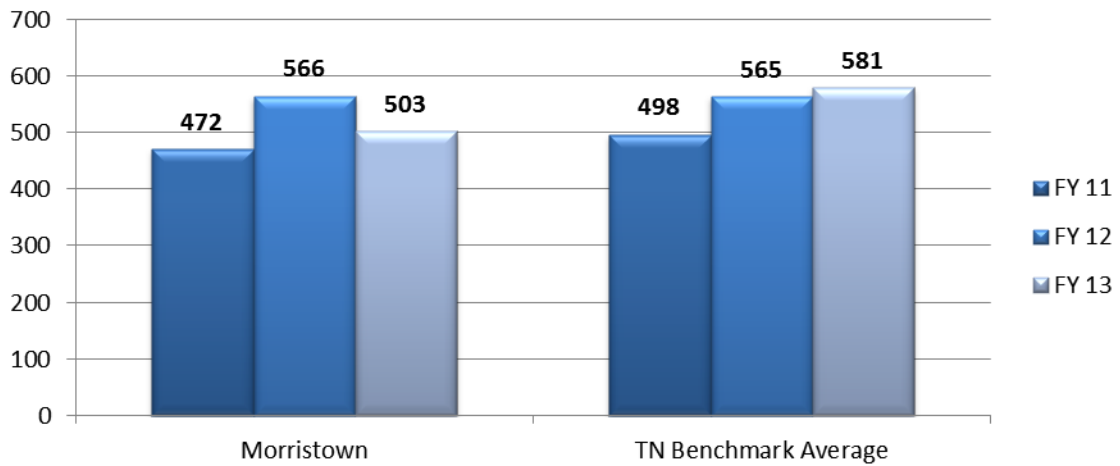


Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

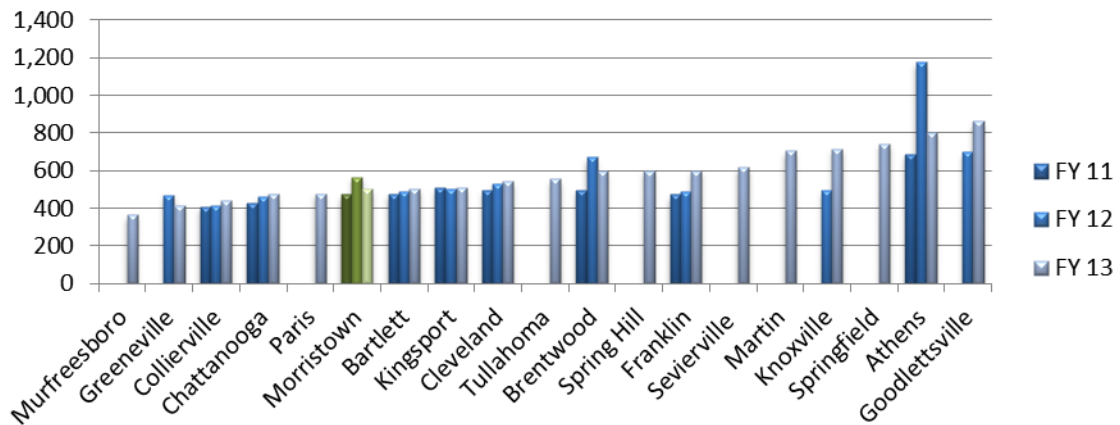
*- reflects an area rated below the national benchmark

Tennessee Municipal Benchmark Project

Calls per Sworn Officer



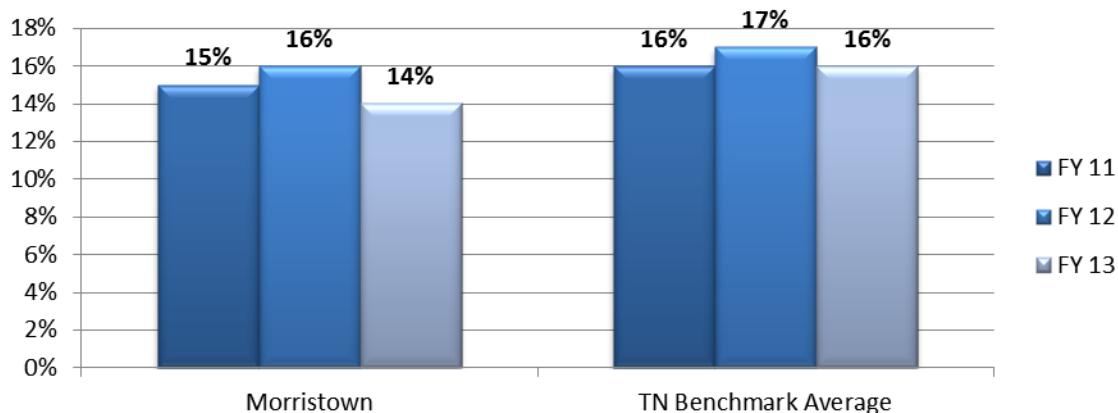
Calls per Sworn Officer



The number of calls answered per sworn officer is slightly below other communities in the benchmark project.

Tennessee Municipal Benchmark Project

Traffic Accidents with Injury per Total Traffic Accidents



The injury rate for traffic accidents is slightly better than other communities in the benchmark project.

❑ Significant Accomplishments FY 2013-2014:

Patrol & Traffic

- Patrol conducted 1,418 foot patrols in the downtown business district. These patrols were an effort to increase community policing activities.
- Officers attempted to increase neighborhood patrols as a crime deterrence effort and to enhance relationships with the community.
- On May 15, 2013, officers responded to a shooting/murder at 833 Jarnigan Ave. Quick response by patrol personnel resulted in the suspect being taken into custody at the scene.
- On May 23, 2013, officers stopped a Nissan Altima on Highway 25E for speeding. During a search of the vehicle, there were four debit cards initially found in the glove box and then more cards found in a brown handbag in the trunk. The two suspects were transported to the police department for further investigation. A total of 79 counterfeit access devices or unauthorized devices were recovered, including debit and gift cards that were ultimately found to be encoded with stolen numbers. The two suspects were indicted in U.S. District Court and have pled guilty to Produce, Use, and Traffic in Counterfeit Access Devices.
- Driving under the Influence arrests increased by 50 during this year. More DUI arrests were made during 2013 than for either of the two previous years.
- There was a slight increase during the year in the number of citations issued for violations of municipal ordinances and criminal laws.
- In addition to regular patrol duties, officers conducted 96 additional enhanced enforcement shifts to deter and detect impaired driving and other driver behavior likely to cause a traffic crash.
- Patrol officers participated in both Phase I and Phase II of Operation Lifesaver to arrest individuals involved in the illegal sales of narcotics in the city of Morristown.

Operations

- The Codes Enforcement Officer has stream lined the paperwork/time frame from issuing a notice of violation to resolution if the property owner does not correct the violation. This has led to code violations being corrected quicker and the results are readily seen throughout Morristown.
- Codes Enforcement Officer had aluminum signs made to post on property indicating it was in violation so that citizens would know the violation was being remedied.
- The officer has created a file containing property owner's contact information, so that they can be contacted quickly and codes violations addressed more rapidly.
- The officer issued 1,156 notices of violations and recovered 2,866 illegal signs.
- The Litter Crew Officer took possession of the Fire Department's F350 quad cab, they were no longer utilizing. This vehicle allows transport for four to five inmates, storage of needed equipment and easier disposal of recovered refuse.
- The litter crew inmates are continuing to perform tasks such as litter pick up, painting, landscaping, cleaning, washing/waxing police vehicles and other types of work all under the close supervision of the Litter Crew Officer.
- The litter crew worked a total of 1,608 hours, picked up 3,445 bags of garbage from the roads (approximately 68,900 lbs. of garbage utilizing Keep America Beautiful approximate pounds per bag), picked up approximately 7,861 pounds of miscellaneous trash (items that do not fit into a bag).
- The Criminal Apprehension Unit (CAU) was more active this year by adjusting schedules and manpower when necessary. Officers of the CAU were able to work a total of 166 days which is up from 96 days for 2012.
- The number of misdemeanor arrests increased from 112 to 151, felony arrests from 104 to 130 and warrants served from 331 to 416.
- In 2013, the department traded 154 firearms seized from violators for 12 Windham M4 style 5.56 rifles to include a case, sling and 4 magazines per rifle to be placed on patrol. This was accomplished at no cost to the city.
- A new program was implemented which paired narcotics detectives and K-9 officers to focus on known drug trafficking areas.
- Increased the use of the MPD Bike Unit to work special events and downtown patrols.

Training

- The MPD conducted seven (7) 40-hour General In-service classes in the department completing all the mandatory training for most employees.
- Conducted a 50 hour General in-service for Reserve Officers.
- Conducted a 40 hour Basic At-Scene Traffic Crash Investigation in-service.
- Conducted a Citizen's Police Academy with 17 graduates.
- Officer Mike Bacon attended the National Forensics Academy at the University of Tennessee.
- New modern lighting was installed at the firing range.
- Captain Nathan Antrican was appointed as the Training Officer when Major Wisecarver was promoted to another position.

- Assisted in preparing and evaluating a large, multi-agency training exercise held at Covenant Morristown-Hamblen Hospital. MPD officers also participated in the exercise.
- Participated in several table top emergency preparedness exercises throughout the community.
- Prepared for and gave several presentations throughout the community.

Special Response Team (SRT)

- Attended a joint training in Social Media and Dealing with the Media during Critical Events for SRT, CNT, EOD and PIOs on July 12th. The instructor was FBI Supervisory Special Agent Jason Pack, SSA Pack traveled from Washington DC to conduct class for MPD.
- Two instructors from Shooter's Edge in Piney Flats, TN conducted a 4-hour block of training in Mental Conditioning for Combat for SRT and other officers on February 22nd.
- On April 16th SRT assisted Det. Michael O'Keefe with two arrest warrants on two individuals indicted in Federal Court for various child pornography charges.
- On July 1st SRT members assisted the ICAC Unit with two search warrants related to retrieving evidence in connection to child pornography.
- On July 19th SRT/Narcotics/CAU/Patrol conducted "Operation Life Saver" drug roundup. A total of 37 individuals were arrested out of 49 suspects.
- On August 23rd SRT/Narcotics/CAU/Patrol conducted "Operation Life Saver" part II drug roundup. A total of 41 individuals were arrested out of 61 suspects.
- On December 5th SRT members assisted the ICAC Unit with a federal search warrant related to retrieving evidence in connection to child pornography.

Support Services

- Oversaw and coordinated 109 community events which included: parades, Boo-Fest, Easter Eggsellent Adventure, Cherokee Park 4th of July Concert and Fireworks, Touch-a-Truck, Holiday Hope Fund, threat and risk assessments, and civic presentations.
- Personnel served on several boards including Morristown –Hamblen EMS, Smoky Mountain Areas Youth Council, Hamblen County Health Council, Hamblen County Drug Court, Hamblen Child Care Board, Elder Abuse Board, Hamblen County Substance Abuse Coalition, and the Criminal Justice Advisory Board for East and West High Schools.
- School Resource Officers conducted 144 presentations within the school system.
- The Recruiting Unit participated in two recruiting events.
- The Evidence Control Unit was able to conduct two evidence purges and completed a firearms auction this year.
- Conducted 17 Crime Prevention presentations.

Project Safe Neighborhoods (PSN)

- Investigated 90 possible PSN cases which resulted in 5 cases going to the federal level for prosecution.
- Conducted Interstate Nexis identification on 28 firearms and 1,539 rounds of various types of ammunition on 12 suspected federal firearms violators which assisted local, state, and federal agencies with federal prosecution.

- Assisted the ATFE with undercover firearms buys in Knoxville Tennessee.
- Appeared in federal court as a qualified expert on multiple federal cases involving firearms and ammunition which resulted in federal convictions on several individuals.
- Provided identification of unknown firearms to local, state and federal agencies on multiple occasions.

❑ Goals for FY 2014 - 2015:

Bicycle Unit

Goal: To fill the current vacancy within the Bicycle Unit.

- Objective: The Bicycle Unit would like to add an additional officer in order to fill a vacancy and increase unit effectiveness; this will provide the ability to have two pairs of officers in the unit. The unit will be able to schedule enforcement days more effectively by utilizing the four officers.
 - Performance Indicator: This goal will be met by the appointment of another bicycle officer.

Goal: Increase positive community contacts by increasing Bicycle Unit activities.

- Objective: The unit will increase positive community contacts by patrolling in selected neighborhoods and events within the city limits. Officers would contact citizens and allow them to voice any issues within that area.
 - Performance Indicator: This goal will be measured by comparing the number of Bicycle Unit activities at a given time to the number of Bicycle Unit activities during the same time frame in previous years, noting the difference.

Crime Prevention / Community Relations

Goal: To educate our community on the importance of personal and home safety. To teach them the different types of fraud and how to protect themselves.

- Objective: To work with different organizations to help the citizens learn the various types of fraud and how to report it. Also, to help them learn how they can keep from becoming a victim.
 - Performance Indicator: Performance will be measured by the increase of suspected fraud and a decrease in actual cases assigned to the Investigations Division.

Goal: To expand the Police Pal program to include all the third grade students in the public school system.

- Objective: To work with all third grade teachers in our community and to educate the students on the dangers of drugs and bullying. Each student will receive a certificate, t-shirt and a skating pass to Twilight Skating Rink.
 - Performance Indicator: Performance will be measured by the number of teachers who participate in the program and the number of students who receive the award.

Crisis Negotiations

Goal: Increase the team's proficiency in interviewing intelligence sources.

- Objective: To provide negotiators with an enhanced ability to gain information cooperative and potentially non-cooperative witnesses, family members, and victims.

- Performance Indicator: Training received in interview skills and techniques.

Goal: Train the CNU on the science and strategy of confrontation and critical thinking.

- Objective: To obtain optimal response in high stress negotiations incidents.
 - Performance Indicator: Officer involvement in training and practicum exercises.

Explosive Ordinance Detection (E.O.D)

Goal: Obtain recertification for one member of the Bomb Squad.

- Objective: This goal will enable the EOD unit to maintain national accreditation.
 - Performance Indicator: This goal will be achieved by attending HDS recertification at Redstone Arsenal. This training will be paid for by federal grants.

Goal: Obtain shelving for the E.O.D. trailer.

- Objective: This goal will allow the E.O.D. team to efficiently transport and store equipment that is needed to accomplish the missions of the team.
 - Performance Indicator: This goal will be achieved by having the street department build the shelving as time allows.

Housing

Goal: To try and work with maintenance and solve the growing issues concerning parking spaces in some areas of housing.

- Objective: To help deter the growing number of calls that officers receive over parking problems. To assist maintenance in deciding which areas need to be painted; this will help distinguish which spaces are for tenants and which are for visitors.
 - Performance Indicator: Performance will be measured by the decrease in calls over parking issues.

Goal: To educate the tenants and their children on the importance of safety while children are outside.

- Objective: To help lower the number of children injured while playing outside. This will be accomplished by handing out safety brochures and patrolling more often; patrolling during those times when children are more likely to be outside.
 - Performance Indicator: Performance will be measured by the decrease in calls involving children being injured while playing outside.

JUVENILE UNIT

Goal: To update policies, procedures, and protocols with regards to the handling of juveniles and interaction with juvenile agencies, and to provide patrol personnel with an information flyer concerning this information.

- Objective: The way juveniles are handled varies based on what agency or service provider we are dealing with (i.e. DCS, Helen Ross McNabb, hospitals, etc.). With the development of an information flyer for patrol personnel to follow with regards to dealing with juveniles and the main agencies/services we interact with, many of the questions road officers have upon initial contact with juveniles and how to handle them will be answered.

- Performance Indicator: Upon the development and distribution of an information flyer to patrol personnel, this goal will be met.

K-9 Unit

Goal: To have a K-9 Unit perform interdiction at least twice a month.

- Objective: Narcotic use and activity is always on the rise; a K-9 unit focusing solely on interdiction can help decrease narcotics and crime.
 - Performance Indicator: A count of days of interdiction.

Goal: To continue to keep K-9 training related injuries down.

- Objective: K-9 training related injuries can be very costly and can cause employees and K-9s to be off work for a lengthy period of time.
 - Performance Indicator: Documentation all related injuries.

Patrol

Goal: To decrease the amount of traffic crash fatalities in the City of Morristown.

- Objective: Officers will utilize increased enforcement of traffic violations and seat belt usage, enhanced enforcement details, etc. in order to attempt to decrease the number of traffic crash fatalities in the city.
 - Performance Indicator: Compare the number of traffic crash fatalities in 2013 to the number in 2014.

Goal: To increase the amount of patrols and officer walks at Fred Miller Park and Civic Park to decrease narcotic related activity through presence and arrests.

- Objective: The parks are common places for narcotic users and dealers to conduct drug related activity. Officers utilizing increased patrols and walks will deter narcotic related activity and increase narcotic related arrests; this will provide safer parks for citizens of the community to enjoy.
 - Performance Indicator: Calculate the number of patrols/walks and number of drug related arrests in the parks.

Operations

Goal: To develop and implement a warning citation for illegal parking.

- Objective: Officers will have the ability to issue a warning citation for illegal parking. This will increase the illegal parking enforcement activity and allow citizens to correct parking issues without a fine of \$76.00 on the first offense.
 - Performance Indicator: When the warning citations are developed and put into operation, this goal will be met.

Goal: Provide resources for Police Reserves to work on a regular basis.

- Objective: Allow Police Reserves to work 8 to 16 hours per month with fulltime officers to assist during high call volume times, such as evening hours, weekends, and during the holidays.
 - Performance Indicator: The level of resources provided to allow for this assistance.

Goal: For Patrol, K-9 Officers and Narcotics to work together to develop and execute more narcotics related search warrants in 2014.

- Objective: To develop a team concept to curb the narcotics related problems in the community and encourage all officers to work together to develop probable cause for narcotics related search warrants. Allow K-9 and patrol officers to develop their own probable cause and issue their own search warrants with assistance from the Narcotics Division.
 - Performance Indicator: Compare the number of narcotic related search warrants executed in 2013 to the number in 2014.

Goal: For the narcotic K-9 handlers and six patrol officers to work three days in the Narcotics Division.

- Objective: To introduce and inform officers on the operations of the Narcotics Division and how cases are investigated and developed over time. This will allow officers to have a better understanding of what is being done in the undercover narcotics role and how the intelligence provided to the Narcotics Division helps develop cases. This will help build a team concept and build relationships between Narcotics and Patrol Divisions.
 - Performance Indicator: If the narcotic k-9 handlers and six patrol officers work three days in the Narcotics Division, this goal will be met.

Public Information Unit

Goal: Increase the number of available personnel on the unit.

- Objective: To provide additional personnel to be available for response to critical scenes and events requiring information be released to the public.
 - Performance Indicator: Appointment of new Public Information team members.

Goal: Increase the MPD's presence on social media.

- Objective: To reach a more diverse audience to increase public awareness of proactive programs and actions taken by the MPD, which have a positive impact on the community.
 - Performance Indicator: Evaluation of participation on social media sites.

Recruiting

Goal: To produce a recruitment video for the Police Department's section on the City of Morristown's website.

- Objective: Use a posted video as an additional means for recruiting qualified applicants.
 - Performance Indicator: The posting of a recruitment video onto the website.

Goal: To update recruitment unit training.

- Objective: To ensure all recruitment team members are familiar with the current police department benefits such as salary, vacation, sick leave, and other fringe benefits.
 - Performance Indicator: Document initial and reoccurring training throughout 2014.

School Resource Officer

Goal: To have all School Resource Officers re-certify with the Explorer Program, through the Boy Scouts of America and to attend at least one meeting monthly.

- Objective: To ensure compliance with program criteria and increase officer interaction with the Explorers, as well as improve the program by increasing participation.
 - Performance Indicator: By reviewing a record of when the School Resource Officers attend meetings and achieve program certification.

Goal: To have the School Resource Officers become familiar with all middle and high schools, in which a Resource Officer is assigned.

- Objective: School Resource Officers will take time to become oriented with other schools by spending a portion of their day at a school, other than the school assigned to. SRO's can swap school assignments and thereby meet with staff, students, and take note of the school's floor plan. This will increase officer effectiveness in critical events and increase school safety.
 - Performance Indicator: By documenting the number of times and schools resource officers visit. Once all SRO's are familiar with each middle school and high school, this goal will be met.

Special Response Team

Goal: To conduct a mechanical and shotgun door breaching class for team members.

- Objective: Recently, SRT had four team members attend a mechanical and shotgun door breaching class in Knoxville, provided by the National Tactical Officers Association. The goal is for these four team members to conduct training for all team members on the best practices for breaching a door, utilizing mechanical tools and shotguns during search warrants and critical events.
 - Performance Indicator: Evaluate if the training is conducted.

Support Services

Goal: To have Support Services personnel conduct training during monthly meetings.

- Objective: Individual officers relay information that they gain, from in-service training, to other Support Service personnel. This will allow the unit to gain more job knowledge; thereby, performing their job more effectively and efficiently.
 - Performance Indicator: Reviewing the Support Services meeting minutes to ensure officers have conducted training.

Goal: To review and update General Order 500.24, Wrecker/Towing Service.

- Objective: The Wrecker/Towing Service General Order has not been revised since October 26, 2010. The objective is to review this policy and make changes, if needed. This will increase the unit's ability to monitor compliance, easing the burden on officers and the public.
 - Performance Indicator: Recommended changes will be documented, as well as General Order revisions. The revised General Order will serve as the indicator of goal accomplishment.

Training

Goal: To become active in the Tennessee Law Enforcement Training Officer's Association (TLETOA) by attending at least three of the association's bimonthly meetings and one of the two annual conferences.

- Objective: TLETOA is designed so that training officers across Tennessee can obtain knowledge and information to increase their effectiveness to train other officers. As a newly assigned Training Officer, I would benefit greatly by being an active member of the association. This would assist me in not only being a better trainer, but by also learning the proper way to submit material to P.O.S.T.
 - Performance Indicator: The number of meetings and conferences attended will measure whether this goal has been met.

Goal: Conduct training in the tactical use of a flashlight for officers in the 2014 General In-service.

- Objective: Flashlights are vital for the role of police officers. Proper use of flashlights in low light situations can be the difference between a positive or negative outcome in many situations. By adding this type of training to our General In-service, officers would have knowledge to reliably operate during times when flashlights are needed.
 - Performance Indicator: Once the training has been scheduled and completed, this goal will be met.

Goal: To develop a more efficient method for General Order Training.

- Objective: To streamline the process for General Order Training in order to reduce the redundancy; all General Orders need to be presented to all personnel.
 - Performance Indicator: Implementation of a new training process.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There are some savings in fuel with our efforts to replace an aging fleet.

❑ Significant Changes for FY 2015:

The small tool account includes

Taser Replacement (15 units)	\$ 21,000
Patrol Rifles (16 units)	14,400
Portable Radios (16 units)	8,400
Personally Worn Digital Cameras (7 units)	1,400

Capital Equipment includes replacement of 8 patrol vehicles and 2 SUV's with equipment such as light bars, cages, etc. at a budget of \$359,000

❑ Personnel Summary

POLICE PATROL	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
ADMINISTRATIVE SECRETARY	0	0	0	0	0	0	0	1	1	0
POLICE OFFICER	49	51	52	50	45	45	46	47	47	47
POLICE CORPORAL	0	0	4	3	4	4	4	4	4	4
POLICE SERGEANT	5	5	5	3	3	3	3	3	3	3
POLICE LIEUTENANT	5	4	6	6	5	5	5	5	5	5
POLICE CAPTAIN	3	3	3	5	4	4	4	3	3	3
POLICE MAJOR	0	0	0	0	2	2	2	2	2	2
TOTAL POLICE PATROL	62	63	70	67	63	63	64	65	65	64

The administrative secretary position was transferred to the Police Administration account.

Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42120 - Police Patrol & Traffic Safety				
111 SALARIES & WAGES	2,651,002	2,659,258	2,521,450	2,689,805
112 OVERTIME	106,984	85,000	84,000	85,000
114 WAGES & SALARIES TEMP	5,910	2,000	10,600	10,600
134 HOLIDAY BONUS	25,116	24,065	21,442	24,065
119 HOLIDAY PAY	88,092	77,684	72,756	77,684
210 FICA	174,464	176,576	168,035	179,004
212 MEDICARE	40,803	39,296	28,699	31,264
213 TCRS CONTRIBUTION	419,081	418,087	402,743	429,031
214 EMPLOYEE HEALTH INS	711,815	726,344	567,081	741,141
217 EMPLOYEE LIFE INS	-	10,119	10,126	10,592
219 WORKERS COMPENSATIONS INSURANCE	80,251	73,727	103,721	103,721
221 UNEMPLOYMENT INSURANCE	2,256	-	-	-
226 CLOTHING/UNIFORM/SHOES	49,886	54,700	54,700	62,450
310 POSTAL SERVICE	409	500	500	500
321 PRINTING SERVICES	2,184	2,500	2,500	2,500
330 LEGAL NOTICES	280	-	-	-
345 TELEPHONE SERVICES	12,552	12,250	13,500	16,800
351 MEDICAL SERVICES	4,928	5,500	5,000	7,500
359 OTHER PROFESSIONAL SRVCS	4,774	5,000	5,000	5,000
360 REP & MAINT-COMMUNICATIONS	1,070	1,500	1,500	1,500
361 REPAIR & MAINTENANCE-VEHICLES	33,912	25,000	20,000	10,000
364 REPAIR & MAINT-BLDG/GROUNDS	343	5,000	5,000	5,000
375 MEMBERSHIPS & DUES	1,708	2,000	1,700	2,000
378 EDUCATION - SEMINARS & TRAINING	30,019	24,000	24,000	24,000
383 TRAVEL-BUSINESS EXPENSES	5,659	25,000	15,000	25,000
399 OTHER CONTRACTED SERVICES	8,057	8,300	8,300	8,500
411 OFFICE SUPPLIES & MATERIALS	9,392	10,000	10,000	10,000
413 OFFICE EQUIPMENT	2,745	-	-	-
416 MUNITIONS	12,015	24,000	24,000	24,000
419 SMALL TOOLS & EQUIP	-	38,675	38,675	52,080
420 DEFENSIVE DRIVER CLASS SUPPLY	2,165	-	-	-
424 JANITORIAL SUPPLIES	-	100	-	-
429 GENERAL OPERATING SUPPLIES	1,176	3,000	3,000	300
431 GASOLINE & DIESEL FUEL	226,822	268,000	256,000	260,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	73,129	65,000	65,000	65,000
439 OTHER REPAIR & MAINTENANCE SUPPLIES	2,173	-	-	-
510 INSURANCE - GENERAL LIABILITY	86,103	86,103	80,849	80,849
522 EQUIPMENT-INSURANCE	17,947	-	-	-
523 PROPERTY (CONTENTS) INS	-	17,947	18,445	18,445
533 EQUIPMENT - RENTAL/LEASE	2,700	4,643	3,000	4,143
689 OTHER MISCELLANEOUS EXPENSES	150	-	-	-
801 GRANTS & OTHER SUBSIDIES	18,739	-	-	-
949 OTHER MACHINERY & EQUIPMENT	9,813	-	-	-
960 MACHINERY & EQUIPMENT	21,940	-	-	-
971 MOTOR EQUIPMENT	198,892	299,350	299,350	359,000
999 OTHER CAPITAL OUTLAY	35,467	46,250	46,000	71,450
42120 - Police Patrol & Traffic Safety SUBTOTAL	5,182,923	5,326,474	4,991,672	5,497,924

Investigations

This division is equipped to conduct major case investigations and handle plain clothes assignments. It is also an assignment of this division to prevent crime through a public relations program.

The functions of this division are accomplished through the investigation of crimes, arrest, prosecution and conviction of offenders. The crime prevention program consists of educational material, lectures to churches, schools and civic organizations, and home and business security surveys.

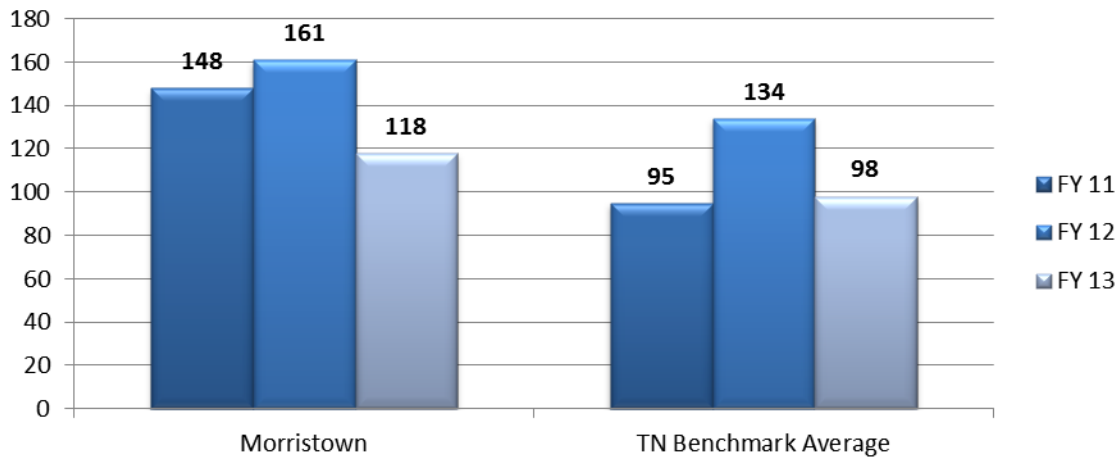
❑ Performance and Workload Measures

Morristown Police Department Reported Part 1 Crimes					
Classification	2009	2010	2011	2012	2013
Criminal Homicide	1	1	1	0	2
Forcible Rape	30	29	19	23	18
Robbery	36	45	33	46	25
Assault	691	656	656	599	575
Burglary	157	166	181	154	118
Larceny	1,743	1,973	1,815	1,639	1,515
Auto Theft	82	91	105	93	76
Arson	7	7	5	4	

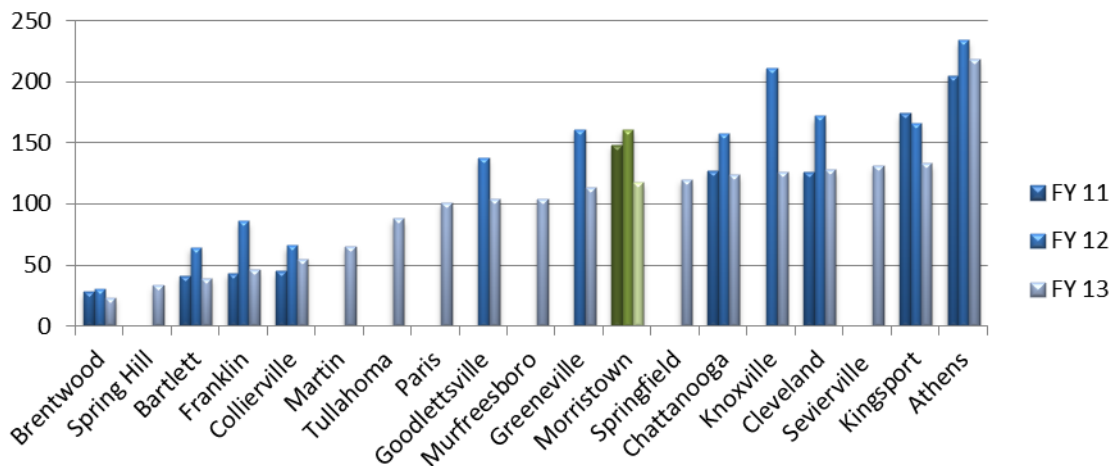
Morristown Police Department Clearance Rate					
Classification	2009	2010	2011	2012	2013
Criminal Homicide	100.0%	100.0%	100.00%	0.00%	100.00%
Forcible Rape	46.7%	37.9%	94.74%	86.96%	77.78%
Robbery	72.2%	64.4%	87.88%	82.61%	96.00%
Assault	87.7%	93.1%	99.85%	99.17%	94.43%
Burglary	42.0%	25.9%	87.85%	93.51%	88.98%
Larceny	64.0%	59.1%	95.42%	96.03%	88.65%
Auto Theft	79.3%	71.4%	96.19%	98.92%	81.58%

Tennessee Municipal Benchmark Project

Major Crimes per 1,000 Population



Major Crimes per 1,000 Population



Morristown has been able to reduce the incidence of major crimes, but the addition of new cities to the benchmark program has also lowered the average for the program.

❑ Significant Accomplishments FY 2013-2014:

Investigations

- During calendar year 2013, investigators were assigned 3,620 cases; detectives closed 2,780 cases which is a 76.8% overall case closure rate. As a result of successful investigations, \$1,769,445 was recovered for the victims of crime in Morristown.
- In January 2013, detectives investigated a series of home burglaries. A suspect was arrested for aggravated burglary and the cases were bound over to the Grand Jury. While awaiting Grand Jury, The suspect made bond and was released; he started another rash of burglaries and was once again arrested for numerous burglaries.

- On March 4, 2013 a presentment was made to the Grand Jury and Criminal Court Capiases were issued for three individuals involved in a check cashing scheme of more than \$11,000.
- In March 2013, detectives arrested three male suspects with five counts of auto burglary each. This was following an investigation into a spree of vehicle break-ins in both Morristown and Hamblen County. As a result, multiple cases were closed for both the Morristown Police Department and the Hamblen County Sheriff's Department.
- In 2013, there were two unrelated murders. Both shootings were due to domestic disputes. The suspects in each case were arrested and charged with second degree murder.
- In 2013, two suspects were charged with seven counts of criminal simulation for their participation in the manufacturing of counterfeit payroll checks and also passing them at local businesses. This scam left retailers out of thousands of dollars.
- In April 2013, detectives investigated a former treasurer of the VFW Women's Auxiliary for embezzlement. The former treasurer had embezzled over \$28,000 over a 2 and a half year period. The case file was turned in to the District Attorney for presentment to the Grand Jury in July 2013.
- In 2013, two unrelated cases investigated by the MPD Detective Division will result in two undocumented suspects being deported.
- There were two significant cases involving robberies which were initiated from Craigslist postings. In both unrelated cases, the victims were robbed at gunpoint. The first incident the victims were two foreign exchange students. The second incident the victims, a family of four, were attempting to sell an iPhone. When four suspects, who were later charged, took the phone and fled.
- Detective Lieutenant Christian Newman successfully completed the FBI National Academy in June of 2013.
- Detective Captain Noe has assisted in prosecuting cases in City court since being licensed as an attorney in November 2013.
- Detectives closed 694 cases by investigator arrest. Most notably, detectives arrested suspects in 57 assault cases, 18 auto thefts, 22 burglaries, 2 arsons, 7 rapes, 7 robberies, 4 sexual assaults, 3 homicides and over 245 forgery and fraud cases.

Internet Crimes against Children

- In 2013, Detective Michael O'Keefe received information from the National Center for Missing and Exploited which resulted in the arrest of an individual charged with aggravated sexual exploitation of a minor. Sixty-six files containing child pornography were ultimately found in possession of the suspect
- A suspect was downloading child pornography from the internet using a Peer-2-Peer network. A search warrant was executed on his home which resulted in the discovery of 505 movies of child pornography and 1,302 images of child pornography. The suspect was sentenced to 135 months in federal prison.
- In 2013, a suspect was trading child pornography using a SkyDrive account and email accounts. Search warrants were executed on his accounts, producing evidence of distribution of child pornography. A forensic exam found more than 340 files of child pornography residing on his computers. Working with the Jefferson County Sheriff's Office, the case was presented to the Jefferson County Grand Jury on January 2, 2014.

❑ Goals for FY 2014 - 2015:

Chase/ Victim Witness

Goal: To increase the number of victimless prosecutions for aggravated domestic charges.

- Objective: To utilize the video and audio evidence that is available to prove the case without the victim.
 - Performance Indicator: To help the officers/detectives in preparing case files to include any video/audio evidence.

Goal: To attempt to reduce the stress level for victims who leave their homes seeking safety and shelter.

- Objective: To encourage victims of sexual crimes to take advantage of the services available to them during their stay at shelters, such as obtaining orders of protection, seeking legal advice, children issues, etc.
- Performance Indicator: Communicate more closely with staff at the shelters once victim is there to make sure that no other police intervention deems necessary and all of the victims' needs are being met.

Forensics

Goal: To seek the estimated cost and availability of a training class for a third officer to be schooled in fingerprint classification.

- Objective: A third officer trained in fingerprint classification can be utilized in the absence of the other officers, or as an increased need arises. It will also free up the other officers to perform other duties which may take priority.
 - Performance Indicator: Once the initial step of gaining the estimated cost and availability of a fingerprint classification has been completed, this goal will be met.

Goal: To improve radio reception in the Forensics area at the basement level of City Hall.

- Objective: Police radio reception in the Forensics area is currently poor. Detectives working in the area are apt to miss vital communications and must be vigilant to both the office phone and cell phone to ensure they are accessible as needed. Both Detective Stansell and Detective Sanders have researched the issue and learned that Steve Peoples can rectify the issue at a minimal cost.
 - Performance Indicator: Once an official request to have the poor radio reception in the Forensics area troubleshoot and correction is submitted and the problem resolved, this goal will be met.

Internet Crimes against Children Unit (I.C.A.C.)

Goal: To develop an official schedule for the newest member of the I.C.A.C. Unit so he can be utilized in performing cell phone forensics.

- Objective: Officer Brad Jacobs, the newest member of the I.C.A.C. Unit, is trained to do cell phone forensics. As such, he is currently being utilized on a minimal basis. With an official schedule in place and as patrol staffing allows, Detective O'Keefe will be able to assign a portion of his cell phone forensics to the additional officer on a regular basis.
 - Performance Indicator: Once a schedule for Officer Jacobs has been put in place and is being utilized, this goal will be met.

Investigations

Goal: To get a more up-to-date fleet car for the Detective Division.

- Objective: Unit #441, a 1997 Ford Crown Victoria, is currently the Detective Division's fleet car. It is both unsightly and in constant need of mechanical repair. It is not reliable and cannot be used for out of town trips. As the vehicle detectives drive is a reflection of the department, the division would like to be able to check with the Property Officer to see if there is a better vehicle available to replace this car with.
 - Performance Indicator: Upon checking with the Property Officer to see if there is a "better" unit available, and successful replacement of this current vehicle, this goal will be met.

Goal: To cross train a second Investigations Supervisor to conduct internal affairs investigations, background investigations, and case file reviews.

- Objective: Currently the Detective Captain is the primary internal affairs officer, background investigations officer, and conducts detective's case file reviews. The Detective Lieutenant also performs these tasks as delegated. With the impending retirement of the Detective Captain and appointment of a new Captain, another supervisor needs to be trained to perform these tasks in the Captain's absence or as delegated.
 - Performance Indicator: When said training is complete and the second trained Detective Supervisor can effectively perform these tasks, this goal will be met.

Goal: To cross train the two Detective Sergeants to conduct field training for new detectives to the Investigations Division.

- Objective: Currently the Detective Lieutenant is the primary field training officer for new detectives. With the impending retirement of the Detective Captain, other supervisors need to be trained to perform these tasks. With two Detective Sergeants on staff, either can be assigned based on the squad the new detective will be placed on.
 - Performance Indicator: Upon completion of said training, this goal will be met.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

There are no major variances in this account.

❑ Significant Changes for FY 2015:

Capital Equipment purchase of 2 detective vehicles at \$50,000.

❑ Personnel Summary

POLICE INVESTIGATIONS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
DETECTIVE	9	8	8	8	8	8	8	8	8	8
DETECTIVE CORPORAL	0	0	1	1	1	1	1	1	1	1
DETECTIVE SERGEANT	2	2	1	3	3	3	3	3	3	3
DETECTIVE LIEUTENANT	1	1	1	1	1	1	1	1	1	1
DETECTIVE CAPTAIN	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	14	13	13	15	15	15	15	15	15	15

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42130 - Police Criminal Investigation				
111 SALARIES & WAGES	796,432	813,056	784,957	836,647
112 OVERTIME	34,744	28,000	28,319	28,000
134 HOLIDAY BONUS	10,648	10,760	10,288	10,760
210 FICA	50,855	52,813	51,061	54,275
212 MEDICARE	11,894	12,351	11,942	12,693
213 TCRS CONTRIBUTION	123,682	125,047	122,382	130,086
214 EMPLOYEE HEALTH INS	162,486	176,205	155,919	174,664
217 EMPLOYEE LIFE INS	-	3,079	3,055	3,153
219 WORKERS COMPENSATIONS INSURANCE	21,661	16,661	21,832	21,832
226 CLOTHING/UNIFORM/SHOES	9,671	9,750	9,750	10,450
310 POSTAL SERVICE	629	500	500	500
321 PRINTING SERVICES	105	200	150	200
345 TELEPHONE SERVICES	4,785	4,500	5,200	7,800
351 MEDICAL SERVICES	112	150	300	150
359 OTHER PROFESSIONAL SRVCS	315	300	225	300
361 REPAIR & MAINTENANCE-VEHICLES	390	700	600	700
371 SUBSCRIPTIONS & BOOKS	35	50	50	50
375 MEMBERSHIPS & DUES	613	500	500	500
378 EDUCATION - SEMINARS & TRAINING	1,939	3,000	3,000	3,000
383 TRAVEL-BUSINESS EXPENSES	4,082	7,000	4,000	5,000
399 OTHER CONTRACTED SERVICES	425	-	-	-
411 OFFICE SUPPLIES & MATERIALS	5,961	6,100	6,100	6,100
429 GENERAL OPERATING SUPPLIES	947	3,100	1,600	2,000
431 GASOLINE & DIESEL FUEL	18,016	28,200	20,500	23,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,143	6,800	5,000	6,000
510 INSURANCE - GENERAL LIABILITY	19,764	19,763	18,551	18,551
523 PROPERTY (CONTENTS) INS	4,142	4,142	4,256	4,256
533 EQUIPMENT - RENTAL/LEASE	5,661	9,500	10,200	10,000
971 MOTOR EQUIPMENT	-	27,500	26,367	50,000
42130 - Police Criminal Investigation SUBTOTAL	1,294,137	1,369,727	1,306,604	1,420,667

Fire Department



Fire Organization Chart



MISSION STATEMENT: “To protect life and property from adverse effect of fire, respond to natural or manmade disasters and provide emergency medical response to priority one medical emergencies.”

The Morristown Fire Department is comprised of 85 total personnel with 78 being assigned to fire suppression duties and 7 assigned administrative jobs or other tasks.

The department protects a population of approximately 29,000 citizens in an area of 27.9 square miles with an average response time of 3 minutes and 39 seconds.

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. Additionally, the department provides emergency medical first responder services to the community.

The day to day oversight responsibilities for the department are assigned to the Fire Chief; his assistants include an Administrative Chief, an Operations Chief, the Fire Marshal, a Training Officer, a Liaison Officer and an Administrative Secretary.

Other services provided to the community include a 20 member Hazardous Materials response team, 12 CPR instructors, 3 child restraint seat technicians, a 10 member honor guard and a 5 member urban search and rescue team.

The department has an ISO rating of class three.

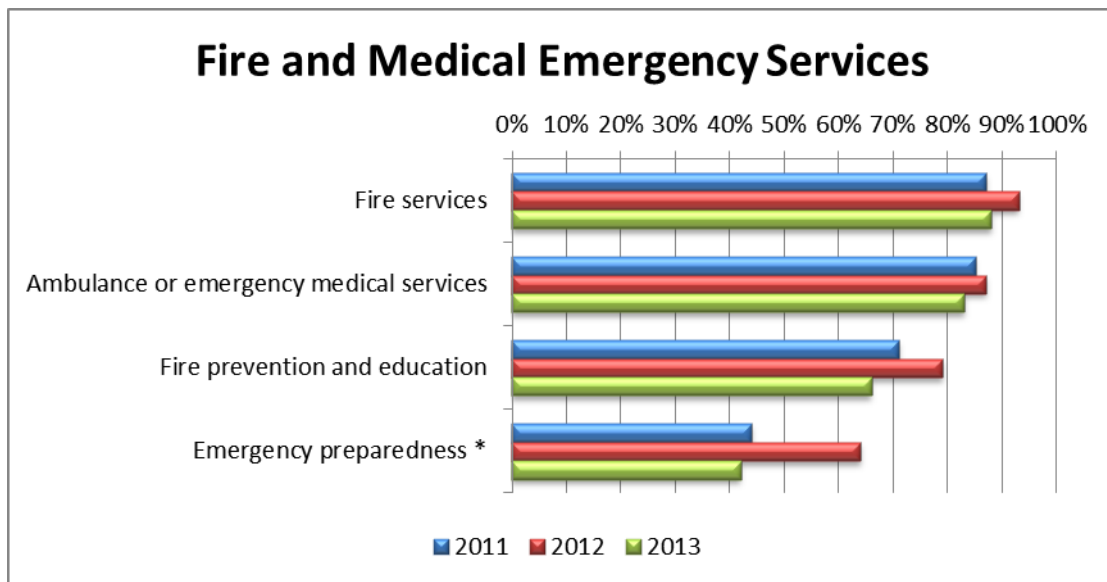
Fire Supervision

Fire Supervision 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. Further, they have responsibility to coordinate, directly supervise or exercise oversight of fire personnel, firefighting equipment, specialized units, 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.

□ Performance and Workload Measures

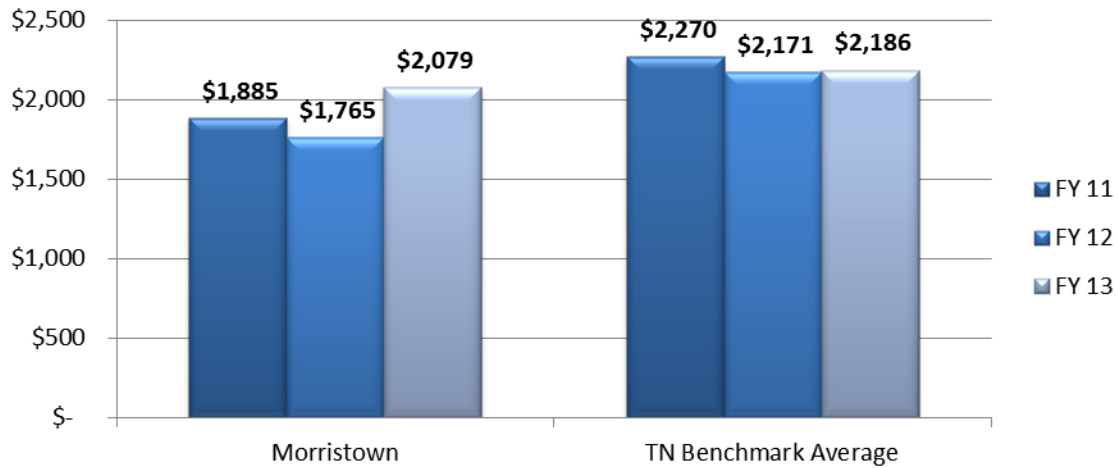


Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

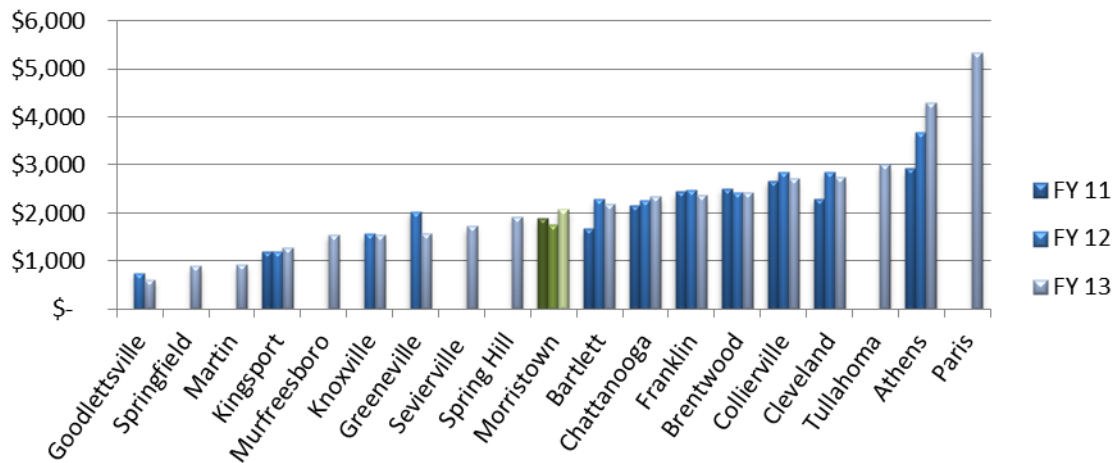
*- reflects an area rated below the national benchmark

Tennessee Municipal Benchmark Project

Cost per Call for Service



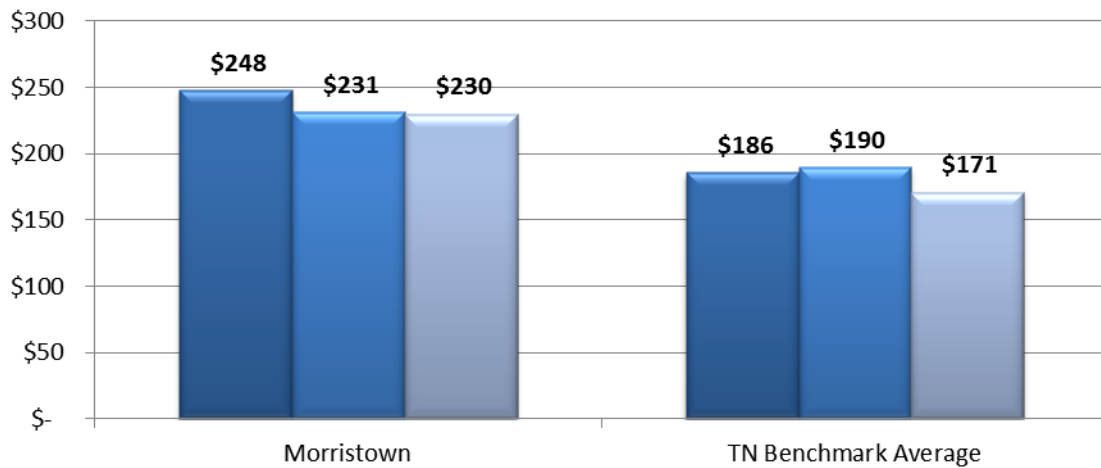
Cost per Call for Service



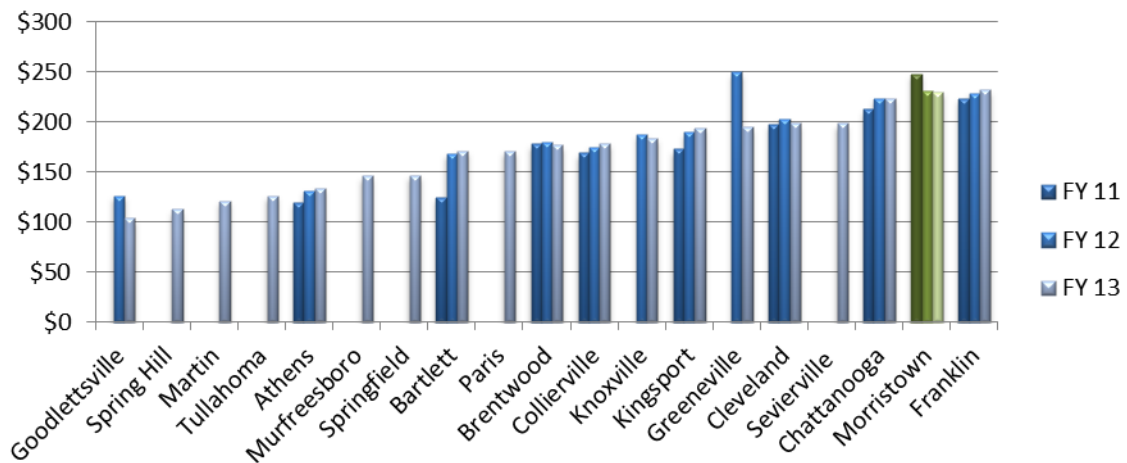
Although the cost of fire service per call increased slightly in FY 13, Morristown's costs remain below the benchmark for other Tennessee Cities.

Tennessee Municipal Benchmark Project

Total Fire Costs per Capita



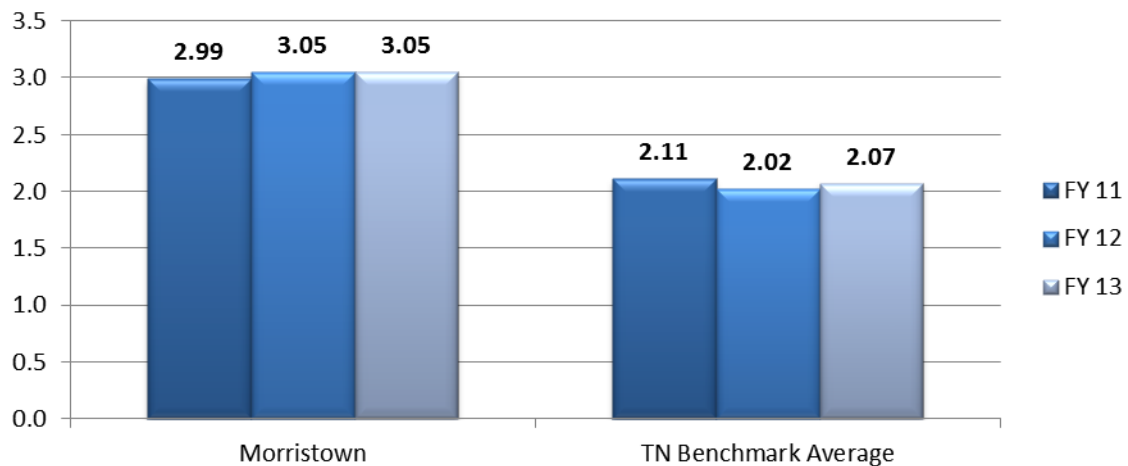
Total Fire Costs per Capita



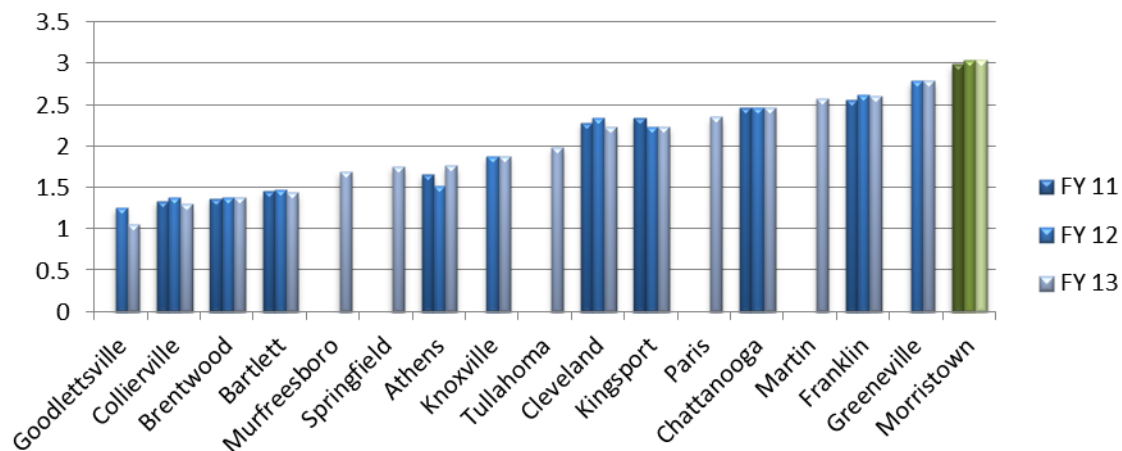
The cost of fire protection in Morristown is higher than most communities in the benchmark study. A study conducted by MTAS in FY 13 suggests that the configuration of our service area and the highly developed industrial base contribute to higher costs.

Tennessee Municipal Benchmark Project

Fire Positions per 1,000 Population



Fire Positions per 1,000 Population



Factors such as daytime population and the geographic area of the City contribute to the need for increased staffing in comparison to other communities in the benchmarking study. The policy decision to comply with 2 in / 2 out NFPA standards also contributes these staffing levels.

❑ Significant Accomplishments FY 2013-2014:

- Strived to maintain the integrity of the FY13-14 budget document.
- Ensured the department continued its compliance with Insurance Service Office requirements.
- Worked to encourage and foster an enhanced atmosphere of safety awareness within the organization.
- Encouraged Supervision personnel to attend training in an effort to maintain adherence with nationally recognized standards, practices and procedures.
- Specified a new fire apparatus to be quartered at fire station # 4.

- Strived to heighten the awareness of fire personnel regarding the National Citizen's Survey and encouraged continued positive public relations.
- Continued to foster an awareness of budget efficiency throughout the department.
- Successfully applied for a grant through the Department of Homeland Security's Assistance to Firefighters program to assist with the purchase of Self-Contained Breathing Apparatus.

❑ Goals and Objectives – FY 14:

- Provide leadership necessary to advance a positive and professional climate for fire personnel.
- Foster an atmosphere which enables the staff personnel in leadership positions to proactively seek methods, ideas, guidelines and procedures intended to reduce the number of false alarms, the number of calls for service and the number of structure fires the department encounters annually.
- Provide leadership which fosters the idea of awareness toward our contacts with the public and how those moments may possibly influence the way our customers feel toward City government as a whole.
- Continue to foster an atmosphere of personal responsibility to reduce unnecessary leave which may negatively impact the department's overtime budget.
- Work with City leaders to ensure measures are adopted which support the effort to maintain the Fire Department's Insurance Service Office (ISO) rating of Class 3.
- Encourage our Administrative Division to continue their successful quests for grant funds through the Assistance to Firefighters program.
- Continue to serve our citizens in a courteous manner striving to ensure all contacts with the general public are professional, discreet, responsive and knowledgeable.
- Continue to enforce policies and procedures intended to help reduce fuel consumption by fire department personnel.

❑ Comments on Prior Year Actual and FY13 Projections:

- There are no major variances in this account

❑ Significant Changes for FY 2015:

- There are no significant changes in this account.

❑ Personnel Summary

FIRE SUPERVISION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
FIRE CHIEF	1	1	1	1	1	1	1	1	1	1
DEPUTY FIRE CHIEF	1	1	2	2	2	2	2	2	2	2
TRAINING OFFICER	0	0	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1	1	1	1	1	1
TOTAL FIRE SUPERVISION	4	4	6	6	6	6	6	6	6	6

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42210 - Fire Administration				
111 SALARIES & WAGES	394,029	400,507	381,421	415,804
134 HOLIDAY BONUS	5,374	5,420	4,944	5,420
115 SUPPLEMENTAL TRAINING PAY	-	1,900	-	1,900
210 FICA	24,052	25,285	23,955	26,234
212 MEDICARE	5,625	5,913	5,602	6,135
213 TCRS CONTRIBUTION	58,280	59,869	57,414	62,876
214 EMPLOYEE HEALTH INS	69,267	70,691	57,620	70,074
217 EMPLOYEE LIFE INS	-	1,508	1,471	1,560
219 WORKERS COMPENSATIONS INSURANCE	3,811	3,811	1,031	1,031
226 CLOTHING/UNIFORM/SHOES	60	500	500	500
310 POSTAL SERVICE	94	50	50	50
345 TELEPHONE SERVICES	2,136	2,500	4,300	4,000
351 MEDICAL SERVICES	84	-	-	-
371 SUBSCRIPTIONS & BOOKS	254	300	275	300
375 MEMBERSHIPS & DUES	529	700	600	700
378 EDUCATION - SEMINARS & TRAINING	-	5,500	4,300	5,500
383 TRAVEL-BUSINESS EXPENSES	435	700	600	700
411 OFFICE SUPPLIES & MATERIALS	1,401	1,900	1,000	1,000
429 GENERAL OPERATING SUPPLIES	150	300	200	300
431 GASOLINE & DIESEL FUEL	4,538	6,500	5,500	6,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	576	1,500	500	1,500
489 FIRE AND MEDICAL RESPONSE	-	11,950	14,975	14,950
510 INSURANCE - GENERAL LIABILITY	1,977	1,976	3,710	3,710
523 PROPERTY (CONTENTS) INS	414	414	852	852
533 EQUIPMENT- RENTAL/LEASE	4,805	6,500	5,000	6,500
42210 - Fire Administration SUBTOTAL	577,891	599,244	575,820	638,096

Fire Prevention and Inspection

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.

This division is headed up by the Fire Marshal who is responsible for oversight of the budgetary funds assigned to this budget unit. He requests or recommends all expenditures with final approval by the Fire Chief.

Other functions of the Fire Prevention and Inspections activity 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 items brought forward for consideration, including proposed annexations. Further, the office reviews new construction and remodeling plans for compliance to applicable codes, while making prudent attempts to inspect all existing structures within our jurisdiction. One additional function of this office is to regulate open burning within the City's jurisdiction through the use of a permitting system.

The Fire Marshal is assisted in the performance of these functions by 5 shift personnel who are each certified by the State of TN to perform such tasks.

❑ Performance and Workload Measures

Public Education and Fire Safety Programs	2009	2010	2011	2012	2013	5 Year Totals
Pub Ed / Fire Safety Programs	131	97	105	82	66	481
Extinguisher Classes	10	5	3	6	3	27
Children	20,745	7,205	7,777	11,234	17,655	64,616
Adults	7,093	3,320	5,319	6,489	9,770	31,991
Literature	19,168	10,457	11,764	11,483	12,702	65,574
Program Hours	237	150.5	182	110	111	790

Smoke Alarm Program	2009	2010	2011	2012	2013	5 Year Totals
Households Affected	169	51	75	75	110	480
Alarms Installed by FD Personnel	196	75	76	93	181	621
Alarms Given Out for Citizens to Install	461	171	135	131	112	1,010
Batteries Distributed	247	72	38	89	96	542

Fire Inspections	2009	2010	2011	2012	2013	5 Year Totals
Code Violations	279	194	389	411	255	1,528
Occupancy Inspections	416	363	562	761	812	2,914

Burn Permits	2009	2010	2011	2012	2013	5 Year Totals
Issued	111	145	130	116	93	595
Denied	88	96	150	136	115	585
Requests	199	241	280	252	208	1,180

❑ Significant Accomplishments FY 2013-2014:

- The Inspection Division has maintained performance measurements by utilizing five (5) shift personnel through the use of overtime pay from the Firefighting Budget Unit (42240); these certified personnel perform life safety inspections and fire cause investigations.

Public Education Programs

- Provided approximately 12,702 pieces of fire safety literature to children in our jurisdiction including grades K-5 of the Hamblen County School System in conjunction with the National Fire Safety Council.
- Increased Public Education to children by 57%.
- Increased outreach programs to adults in our community by 51%.
- Accommodated all requests for OSHA mandated fire extinguisher classes in local industries, along with conducting the NFPA “Extinguishers at Work” program for kitchen personnel within the Hamblen County School system.
- Conducted an evacuation drill for Morristown City Center.

Smoke Alarm Program

- Increased the number of smoke alarm batteries given away by 8%.
- Inspected the smoke alarms and provided new batteries at the M.A.T.S. Shelter.
- Provided newly constructed Habitat for Humanity homes with interconnected smoke alarms.
- Distributed 31% more smoke detectors.
- Acquired 80 smoke alarms from the State Fire marshal’s office as part of a Federal Grant through the State of TN.
- Acquired 500 additional smoke alarms for the maintenance of our highly successful fire safety program aimed at those families in our community in need of detectors.

Fire Inspections

- Increased the total number of structures inspected for code compliance by 7%.
- Completed fire safety inspections throughout the Downtown district

- Performed life safety inspections in all Special Structures within our jurisdiction, these include Rose Center and Roberts School.
- Performed inspections in all hotels/motels, night clubs and restaurants.
- Assisted the State FM office with inspections of remodeling, new construction and additions at the College Square Mall.
- Assisted State FM office in inspecting all schools within City of Morristown,
- Assisted the State FM office with inspecting the remodeling, new construction and additions to Manley Church, First Baptist Church and Arrowhead Church.
- Performed life safety inspections for all requesting non-profit organizations.
- Assisted the Hamblen County Jail in assimilating a plan for correcting code deficiencies.

Burn Permits

- Denied 45% of burning permit requests in a continuing effort to provide a strict oversight of open burning.
- Strict oversight reduced burning permits issued by 20%
- Requests for open burning permits were down by 17%

❑ Goals and Objectives – FY 13:

- Provide focused, relevant, well structured, well presented Public Education programs to homeowners, businesses, industries, civic clubs and schools in our jurisdiction.
- Conduct life safety inspections of all non-profit agencies which house, provide care or provide meals to our citizens.
- Place, at no cost to the individual, smoke alarms in households unable to provide their own.
- Accompany the State Fire Marshal's Office on their inspections in Morristown.
- Conduct life safety inspections of the major industries, businesses, institutions, etc.
- Continue to actively enforce life safety requirements in the Downtown region.
- Maintain life safety inspections of Special Structures within our jurisdiction.
- Continue to visit all sites of burning permit requests and provide strict oversight of the permitting system.
- Work to further reduce the number of false alarms in our jurisdiction.
- Work with local businesses, civic clubs, schools and industries to provide fire safety training.
- Conduct life safety inspections at all City owned facilities.
- Prepare to update Fire Codes as applicable.
- Ensure fire reports are updated in a timely manner after investigations are completed.
- Strive to certify a second fire investigator through the International Association of Arson Investigators.
- Use fire cause analysis to implement more focused fire prevention programs.

☐ Comments on Prior Year Actual and FY13 Projections:

- No major variances are anticipated in this account

☐ Significant Changes for FY 14:

- Replacement of one staff vehicle is budgeted at \$ 35,000

☐ Personnel Summary

FIRE PREVENTION & INSPECTION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
FIRE MARSHAL	1	1	1	1	1	1	1	1	1	1
ASSISTANT FIRE MARSHAL	0	0	1	1	0	0	0	0	0	0
TOTAL FIRE PREVENTION & INSPECTION	1	1	2	2	1	1	1	1	1	1

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>42220 - Fire Inspection</i>				
111 SALARIES & WAGES	62,490	63,740	61,289	69,984
134 HOLIDAY BONUS	837	846	820	846
115 SUPPLEMENTAL TRAINING PAY	-	1,900	-	1,900
210 FICA	3,792	4,122	3,851	4,509
212 MEDICARE	887	964	901	1,055
213 TCRS CONTRIBUTION	9,209	9,760	9,229	10,808
214 EMPLOYEE HEALTH INS	11,523	11,775	9,587	11,673
217 EMPLOYEE LIFE INS	-	243	237	266
219 WORKERS COMPENSATIONS INSURANCE	4,512	4,512	1,237	1,237
226 CLOTHING/UNIFORM/SHOES	154	300	200	300
310 POSTAL SERVICE	23	100	100	100
345 TELEPHONE SERVICES	404	600	1,000	1,000
371 SUBSCRIPTIONS & BOOKS	228	1,000	500	500
375 MEMBERSHIPS & DUES	35	400	500	500
378 EDUCATION - SEMINARS & TRAINING	1,230	2,000	2,000	2,000
383 TRAVEL-BUSINESS EXPENSES	4,908	5,500	5,300	5,500
386 PUBLIC EDUCATION & TRAINING	2,827	3,500	3,000	3,500
399 OTHER CONTRACTED SERVICES	25	300	300	300
411 OFFICE SUPPLIES & MATERIALS	115	300	200	300
429 GENERAL OPERATING SUPPLIES	53	300	200	300
431 GASOLINE & DIESEL FUEL	5,062	6,000	5,300	6,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,000	500	1,000
510 INSURANCE - GENERAL LIABILITY	1,976	-	1,855	1,855
521 BUILDINGS-INSURANCE	125	-	-	-
523 PROPERTY (CONTENTS) INS	414	414	426	426
533 EQUIPMENT- RENTAL/LEASE	578	-	-	-
971 MOTOR EQUIPMENT	-	-	-	35,000
<i>42220 - Fire Inspection SUBTOTAL</i>	<i>111,407</i>	<i>119,576</i>	<i>108,532</i>	<i>160,859</i>

Fire Stations

The Fire Stations budget provides funding for expenses 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 must be well kept and maintained; the task for ensuring this mandate is assigned to the Liaison Officer, who has oversight responsibility for all maintenance or repair projects. His office maintains records of all maintenance issues, (including fire apparatuses 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. Our department places a highly focused priority on building and grounds appearance, safety concerns, and the proper performance of all comfort or safety systems within our facilities.

❑ Fire Department Facility Locations:

- Station 1: 625 South Jackson Street
- Station 2: 1801 Buffalo Trail
- Station 3: 3205 East Andrew Johnson Highway
- Station 4: 3835 West Andrew Johnson Highway
- Station 5: 5700 Air Park Boulevard
- Station 6: 5020 South Davy Crockett Parkway
- Administrative Building: 415 West Louise Avenue

❑ Significant Accomplishments FY 2013-2014:

- Continued to maintain a clean and safe environment at all Fire Department facilities.
- Complied with maintenance mandates on backflow preventers at stations # 1, 2, 5 and 6.
- Continued the in-house maintenance program on yard mowing equipment.
- Maintained contract with MoldTox for monitoring stations # 1 & 4.
- Painted exterior wooden surfaces at stations 1 & 2.
- Painted interior of engine bay at fire station # 4.
- Replaced heating unit in engine bay at station # 1.
- Replaced HVAC system at station # 3.
- Replaced broken or worn furniture at stations # 1, 5 & 6.
- Replaced worn carpet in sleeping quarters at station # 2.
- Replaced the garage door opener's motor on door # 2 at station # 2.
- Replaced floor tile in men's restroom at station # 1.
- Had the tile floors at all stations professionally stripped/waxed and had carpet cleaned.
- Replaced fire alarm panel control box at station # 1.
- Partially replaced the back parking lot at station # 1 with concrete.
- Strived to comply with ADA requirements at all fire department facilities.

❑ Goals for FY 2014 - 2015:

- Potentially build a new fire station # 3.
- Paint engine bays at stations # 2 & 3.
- Paint interior of station # 2.
- Install fire alarm systems at stations # 3 (if new station is not built) and 4.
- Rebuild/replace existing shower stall and insert at station # 3 (unless new station comes on-line).
- Replace riding lawn tractor at station # 5.
- Replace broken physical fitness equipment on an as needed basis.
- Replace worn or broken furniture and appliances as need arises.
- Continue the upgrade of garage door functions by purchasing newer technology garage door openers.
- Continue to place high importance on fire department facility maintenance and appearance.
- Upgrade landscaping at all six stations.
- Continue to perform in-house maintenance/service on mowing equipment while upgrading existing lawn equipment.
- Safeguard the funding for this budget unit keeping in mind the age of two facilities.
- Maintain the department's goal of judiciously expending appropriated funds.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- The cost of utility services was previously budgeted in the buildings and grounds account. In order to get a more accurate accounting of the cost of service delivery, these costs are now allocated to end users. This results in an increased in this account.

❑ Significant Changes for FY 2015:

- There are no major changes in this area.

❑ Personnel Summary

There are no personnel assigned to this account.

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42230 - Fire Stations				
219 WORKERS COMPENSATIONS INSURANCE	1,803	-	1,401	-
341 ELECTRICITY	468	-	34,662	35,000
342 WATER & SEWER	111	-	8,469	7,600
343 NATURAL GAS & PROPANE	94	-	29,957	16,000
345 TELEPHONE SERVICES	37	-	8,750	9,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	2,249	3,000	2,500	3,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	170	-	-	-
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	39,544	40,000	35,000	40,000
369 REPAIR & MAINTENANCE-OTHER	4,198	3,000	3,200	3,500
399 OTHER CONTRACTED SERVICES	11,632	13,600	12,000	13,600
411 OFFICE SUPPLIES & MATERIALS	259	300	250	300
413 OFFICE EQUIPMENT	15,873	-	-	-
424 JANITORIAL SUPPLIES	-	18,500	19,000	20,000
429 GENERAL OPERATING SUPPLIES	7,879	6,500	6,000	6,500
431 GASOLINE & DIESEL FUEL	-	300	100	100
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	100	385	400
510 INSURANCE - GENERAL LIABILITY	7,058	7,058	6,625	6,625
523 PROPERTY (CONTENTS) INS	1,479	1,479	1,520	1,520
921 BUILDING & IMPROVEMENTS	3,887	-	-	-
42230 - Fire Stations SUBTOTAL	96,741	93,837	169,819	163,145

Firefighting

This activity serves to fulfill the mission statement of our department with special emphasis placed on protecting our citizens from harm due to fire, natural or manmade disaster or medical emergencies. When summoned, our firefighters respond from 6 strategically located fire stations, operating six frontline fire pumper/engines, an aerial platform and a medical response vehicle.

The firefighting activity incorporates 78 uniformed personnel who are divided into 3 shifts. Each shift has 6 Lieutenants, 7 Driver/ Pumper Operators, a Captain, 11 firefighters and a Battalion Chief, who acts as shift supervisor. Additionally, the Battalion Chief directs the department's initial response to fire alarms, medical emergencies, Haz-Mat incidents or other events.

Oversight of day to day operations is assigned to the Deputy Chief of Operations.

Oversight of the Training Division, which is primarily funded through this Budget Unit and which supports the firefighting activity by ensuring fire personnel meet or exceed all requirements of training, is assigned to the Deputy Chief of Administration. Additionally, the Administrative Chief has operational oversight of the firefighting activity's Hazardous Materials Response Team.

The Administrative Chief and the Operations Chief work together in maintaining the integrity of the Firefighting budget. All requests for spending, funding or purchasing must have approval of the Fire Chief.

□ Performance and Workload Measures

Engine Company Fire Response	2009	2010	2011	2012	2013	5 Year Totals
Truck 1	372	416	418	97	85	1,388
Engine 1	410	477	529	370	328	2,114
Engine 2	328	398	430	237	260	1,653
Engine 3	231	268	314	167	164	1,144
Engine 4	235	247	288	172	170	1,112
Engine 5	221	228	257	106	104	916
Engine 6	241	281	308	128	117	1,075
Total	2,038	2,315	2,544	1,277	1,228	9,402

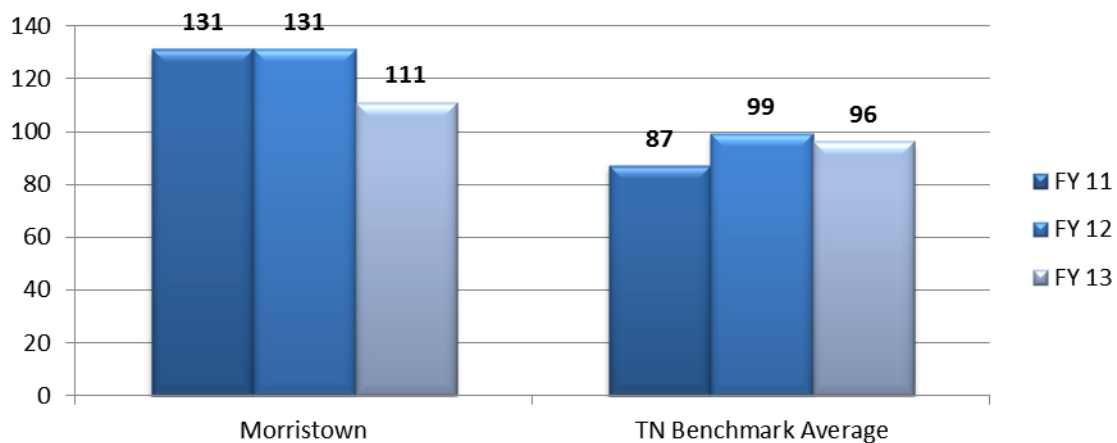
Fire Incidents	2009	2010	2011	2012	2013	5 Year Totals
Fire Classification						
Structure	64	67	63	51	41	286
Outside of Structure	9	14	11	13	13	60
Vehicle	33	32	32	26	20	143
Brush, Trash, etc.	63	124	67	88	71	413
Total	169	237	173	178	145	902

Fire Calls / False Alarms	2009	2010	2011	2012	2013	5 Year Totals
Fire Classification						
False Alarms	295	295	373	360	315	1,638
All Other Calls	226	776	368	229	625	2,224
Total Calls	521	1,071	741	589	940	3,862
% of total that were false alarms	57%	28%	50%	61%	34%	42%

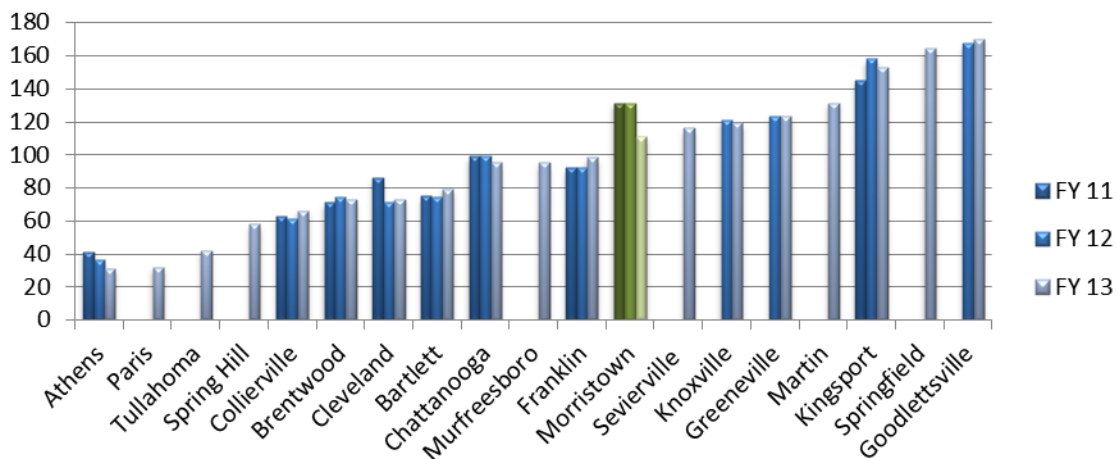
Training	2009	2010	2011	2012	2013
NTRFTA Instructors	3	3	7	4	6
Specialized Classes	18	14	18	17	43
Total	21	17	25	21	49

Tennessee Municipal Benchmark Project

Calls for Service per 1,000 Population



Calls for Service per 1,000 Population



Tennessee Municipal Benchmark Project

NFPA 1710 Component	Recommended Time in Seconds	Percent Goal to Meet
Ring-time (NFPA 1710 4.1.2.3.1)	15	95%
Call processing time (also known as alarm handling time) (NFPA 1710 4.1.2.3.3)	60	90%
Turnout time – fire call (NFPA 1710 4.1.2.1(2))	80	90%
Travel time (NFPA 1710 4.1.2.1(3))	240	90%
Total	395 (6 minutes, 35 seconds)	90%

	Total Response Time	Ring Time	Call Processing Time	Turnout Time	Travel Time
Athens	95%	100%	60%	100%	100%
Bartlett	N/C	N/C	N/C	N/C	50%
Brentwood	62%	92%	52%	42%	54%
Chattanooga	90%	97%	90%	90%	90%
Cleveland	62%	N/A	31%	69%	N/C
Franklin	69%	100%	66%	36%	68%
Goodlettsville	59%	N/C	29%	99%	74%
Greeneville	N/C	98%	45%	80%	63%
Kingsport	84%	N/C	100%	65%	37%
Knoxville	100%	100%	N/C	10%	40%
Morristown	55%	98%	35%	32%	83%
Murfreesboro	N/A	100%	N/A	N/A	N/A
Paris	62%	98%	62%	80%	74%
Sevierville	N/C	N/C	N/C	N/C	41%
Springfield	N/C	N/C	27%	N/C	62%
Tulahoma	N/C	100%	N/C	N/C	N/C

In FY 13 the benchmark program began to collect data on the percent of target times met for NFPA response time. The first chart above reflects the NFPA standard and the second table reflects the data gathered by the benchmarking program. As can be seen above, Morristown is very close to the standard for travel time, but falls short in call processing and turnout times. Total response time only meets standards 55% of the time. Many localities are not yet collecting this data and the validity of the data is expected to improve with time and experience. Improving total response time will be an emphasis for the coming year.

❑ Significant Accomplishments FY 2013-2014:

- Firefighting personnel responded to 3,222 total calls for service.
- Emergency calls made up 2,563 of total calls.

- 154 of emergency responses were classified as fire calls with 28 of these being confirmed structure fires.
- 659 responses were classified as non-emergency calls.
- The department's average response time was 3 minutes and 47 seconds; this time includes turn-out and travel time.
- The department met the Target Response Time, as specified by NFPA standards, 55% of the time. This time is measured as the first fire unit arriving on scene within 6 minutes and 35 seconds from the time in which the phone rings at dispatch. Last year we met the standard 48% of the time.
- The department met the Target Travel Time of 240 seconds 83% of the time as compared to last year's compliance rate of 63%.
- The department adhered to all applicable standards and mandates for scene and personnel safety.
- Maintained a preferred minimum staffing level of 20 personnel for each tour of duty with a preferred minimum staffing for engine companies of 3 personnel each.
- Completed all required annual certifications on fire apparatus and equipment (pump tests, aerial ladder tests, hose tests, etc.).
- Firefighting personnel performed daily/weekly/monthly maintenance on facilities and yards at 6 fire stations.
- Firefighters performed daily/weekly/monthly/annual maintenance on apparatuses and other vital firefighting equipment.
- CPR Instructors provided training at both high schools, at various industries, businesses and other organizations as requested.

Training

TN Commission on Firefighting

Department completed 40 hrs. In-service program on the following subjects:

- Cardio-Pulmonary Resuscitation – 4 hrs.
- Building Construction- 4 hrs.
- Hazardous Materials: Initial Response and Decontamination– 8 hrs.
- Domestic Violence- 2 hrs.
- Medical/Trauma Emergencies – 10 hrs.
- Infection Control/Blood Borne Pathogens – 4 hrs.
- Thermal Imaging Cameras – 4 hrs.
- Rapid Intervention Team Response- 4 hrs.

Insurance Services Organization

ISO requires a documented training program to meet ISO standards to keep the city's class 3 ISO rating.

- 240 hours of individual training per person
- At least 8 hands-on drills per year
- Each drill must last at least 3 hours
- At least 4 drills must be multi-company drills
- At least 2 drills must be night drills
- At least 1 drill must be an aerial drill

MFD personnel completed 20 training drills:

- Relay Pumping
- Mutual Aid dump tank assembly (Night Drill)
- Hose Test and Repair Procedures
- Ground Ladders: Routine and Emergency Use
- Strategy and tactics for Initial response to Downtown Alarms (Night Drill)
- Mismatched Hose Line Operations
- Target Solutions task assignments
- Hazardous Communication Standards
- Ambulance and Power cot hands-on
- Safety Stand Down Review and Check
- Hydrant Connections and Hose Lays
- Platform Fire Scene placement and safety (Night Drill)
- Emergency Vehicle Driving Operations (Classroom)
- Emergency Vehicle Driving Operations (Driving Course)
- Foam Applications
- Ropes and Knots: Operations and Applications
- Medical Equipment Review on EMS Ambulances and FD Unit #1
- Medical Protocol SOP/SOG Review
- Basic Vehicle Extrication (Night Drill)
- Department Memo/Notice Review

MFD suppression personnel logged 39455 individual and company training hours:

- This averages 469.70 hours per person for the year
- 5.61 training hours per person per weekday shift

Special Units:

- Chaplains 2 Training Sessions
- Child Restraint technicians 17 events/22 seats corrected
- CPR Instructors 39 events/968 students
- Honor Guard 5 events
- Urban Search and Rescue 1 training event (only available in our region)

Public Education: Schools, Station tours, business and community events:

- 37 events / 9910 estimated public contact

The department sent **39 personnel to 43 different specialized classes.**

- Tennessee Fire Safety Inspectors Association Education Conference
- Global/Cisco Conference
- Municipal Management Academy (MMA) 3 Planning
- MMA 4 Performance management
- MMA 5 Human Resources
- MMA 6 Workplace Violence and Harassment
- MMA 7 Management
- MMA 8 Motivation I n the Workplace

- MMA 9 Communication, Coaching, and mentoring
- MMA 10 Delegation
- MMA 11 Making Effective Decisions
- TN Advisory Committee on Arson
- Pump Operations Course
- International Association of Arson Investigators Conference
- Tennessee Public Fire Educators Association Conference
- TFACA Pumper Driver/Operator
- TFACA Live Burn Evolutions
- Traffic Incident Management
- Advanced Burn Class
- Incident Command Systems 300
- MTAS Benchmarking Review
- Fire Wise Campus Training
- TASA Day on the Hill
- Fire Officer I & II
- Extrication Instructor Recertification
- TEMA Instructors Conference
- TEMA ICS/EOC Interface
- EMS Directors Conference
- Medical First Responder Class
- TARS Advanced Extrication Course
- TESCA Chaplain Training
- Hazardous Materials Site-Ops Practice
- Elevator Inspector Class
- Helping Children Following Crises
- Cargo Tank Truck Emergency Response
- TN Weekend at National Fire Academy
- EMA Active Shooter Drill
- NTRFTA Rookie School
- NTRFTA Practical Check Off
- Hazardous Materials Flammable and Combustible Vehicles
- TN Commission on Firefighting 1403 Live Burn Fire Certification
- Target Solutions Update Seminar
- TEMA East Instructors Class

❑ Goals for FY 2014 - 2015:

Firefighting

- Strive to maintain an average for TOTAL response time of 6 minutes and 35 seconds to 90% of all emergency calls for service per NFPA 1710 standards.
- Strive to maintain a daily safe staffing level for each shift and on each response unit.
- Continue efforts to reduce the number of false alarms.
- Continue our proactive approach aimed at improving the overall impression of the MFD as measured in The National Citizen Survey Benchmark Report.

- Continue departmental efforts to reduce the number of on-the-job injuries by utilizing a safety officer at emergency scenes and utilizing a Safety Committee.
- Maintain all requirements aimed at ensuring continuance of our ISO rating.
- Per State requirements, continue providing outside utility districts with flow/pressure documentation on hydrants within their systems.
- Seek ways to reduce our operational costs yet not forsake our commitment to Safety, First and Foremost.
- Participate in the TN Fire Incident Reporting System.
- Compete for applicable Assistance to Firefighter Grants.
- Adhere to all codes, standards and mandates which ensure operational effectiveness and enhance firefighter safety.

Training

- Continue to assist and encourage fire personnel to maintain their local, state, and national certifications while encouraging them to gain additional job related certifications or licenses.
- Seek out and take advantage of all available outside funding sources to offset the cost of training and equipment.
- Maintain the department's use of the Tennessee Fire & Codes Academy's ACI program (Academy Certified Instructor) to teach select TFACA classes in-house at significant monetary savings and continue to use any savings from ACI programs to funnel personnel into needed fire service classes and training that falls outside the purview of the ACI program.
- Ensure continuance and compliance with regulations governing the TN Fire Commission's 40 hour annual in service training program.
- Maintain all training requirements for Insurance Service Office (ISO) compliance.
- Seek out and take advantage of quality training programs which may be available and are within budgetary constraints.
- Seek to improve and update in-house training programs by further utilizing TargetSolutions which is a web based program.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There will be a significant savings in Education, Seminars and Training. We budgeted \$40,000 but projected expenditures will be approximately \$15,000; with the lack of anticipated training opportunities.
- Gasoline & Diesel is projected to be below appropriated funding level as we continue a focused effort to reduce consumption.
- Vehicle Parts/Oil/Fluids/Tires are projected to exceed budget by \$7,000 as the costs and frequency of necessary maintenance on an aging fleet increases.

❑ Significant Changes for FY 2015:

- Education, Seminars and Training decreased \$32,000 due to an anticipated lack of pertinent training opportunities.

- Travel business Expenses decreased \$10,000 due to a lack of anticipated pertinent training opportunities.
- Vehicle Parts/Oil/Fluids/Tires increased \$5,000 to help cover projected maintenance costs.
- Replacement of a front line fire engine is budgeted at a cost of \$425,000. Replacement of this vehicle was recommended in the MTAS study of the department as a part of the long term plan to bring equipment and facilities up to current standards.

□ Personnel Summary

FIREFIGHTING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
FIREFIGHTER	46	47	39	39	36	36	35	36	36	36
DRIVER/ENGINEER	18	18	21	21	21	21	20	20	20	20
LIEUTENANT	15	15	18	18	18	18	18	17	17	17
CAPTAIN	4	4	3	3	3	3	3	3	3	3
BATTALION CHIEF	3	3	3	3	3	3	3	3	3	3
TOTAL FIREFIGHTING	86	87	84	84	81	81	79	79	79	79

□ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42240 - Fire Fighting				
111 SALARIES & WAGES	3,049,132	3,333,877	3,333,877	3,443,274
112 OVERTIME	216,950	209,500	185,000	219,500
134 HOLIDAY BONUS	35,986	36,853	1,200	36,853
119 HOLIDAY PAY	126,014	67,798	120,217	67,798
210 FICA	203,128	226,178	225,698	233,580
212 MEDICARE	47,506	52,896	52,784	54,628
213 TCRS CONTRIBUTION	496,638	535,531	540,948	559,839
214 EMPLOYEE HEALTH INS	862,746	913,304	735,600	905,288
217 EMPLOYEE LIFE INS	-	12,087	11,783	13,172
219 WORKERS COMPENSATIONS INSURANCE	77,433	72,370	112,271	112,271
221 UNEMPLOYMENT INSURANCE	8,725	-	-	-
226 CLOTHING/UNIFORM/SHOES	24,469	55,000	52,000	55,000
310 POSTAL SERVICE	275	300	275	300
330 LEGAL NOTICES	213	-	-	-
342 WATER & SEWER	-	2,000	36,500	36,500
345 TELEPHONE SERVICES	-	400	-	-
351 MEDICAL SERVICES	1,853	400	-	-
359 OTHER PROFESSIONAL SRVCS	21,202	30,000	25,000	25,000
361 REPAIR & MAINTENANCE-VEHICLES	1,464	500	500	500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	8,058	8,000	7,500	8,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	127	-	-	-
371 SUBSCRIPTIONS & BOOKS	1,262	2,500	1,500	2,500
375 MEMBERSHIPS & DUES	1,435	7,000	8,500	8,500
378 EDUCATION - SEMINARS & TRAINING	7,780	40,000	15,000	8,000
383 TRAVEL-BUSINESS EXPENSES	7,958	20,000	23,000	10,000
399 OTHER CONTRACTED SERVICES	650	700	700	700
411 OFFICE SUPPLIES & MATERIALS	472	1,000	600	600
419 SMALL TOOLS & EQUIP	15,229	-	-	-
429 GENERAL OPERATING SUPPLIES	9,979	15,000	20,000	15,000
431 GASOLINE & DIESEL FUEL	43,865	65,000	45,000	50,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	75,364	70,000	77,000	75,000
510 INSURANCE - GENERAL LIABILITY	94,113	94,113	88,339	88,339
523 PROPERTY (CONTENTS) INS	20,136	20,136	20,269	20,269
533 EQUIPMENT- RENTAL/LEASE	2,311	4,000	3,700	4,000
689 OTHER MISCELLANEOUS EXPENSES	18	-	-	-
971 MOTOR EQUIPMENT	91,000	425,000	-	425,000
42240 - Fire Fighting SUBTOTAL	5,553,491	6,321,043	5,744,761	6,479,411

Fire Medical Response

Fire Medical Response is utilized to ensure the accomplishment of the department's medical response in a cost efficient and operationally effective manner. The emphasis of this activity is to provide the citizens of Morristown with a quick, initial medical evaluation and Basic Life Support (BLS) treatment. In 2011, the department's average response time was 3 minutes and 39 seconds; an important factor for a satisfactory outcome during most medical emergencies.

Our department has 56 firefighters trained to the First Responder level, 26 to the EMT level and 1 trained to the Paramedic level. On average, 62% of our emergency calls-for-service involve Priority 1 medical emergencies.

The Operations Chief has oversight of spending requests and is charged with maintaining the integrity of this Budget Unit. The Fire Chief has final approval of all expenditures.

❑ Performance and Workload Measures

Engine Company Medical Response	2009	2010	2011	2012	2013	5 Year Totals
Truck 1	772	849	886	830	772	4,109
Engine 1	254	275	406	466	307	1,708
Engine 2	405	415	403	335	340	1,898
Engine 3	280	296	223	200	282	1,281
Engine 4	184	192	208	213	182	979
Engine 5	111	131	126	113	89	570
Engine 6	81	90	99	74	60	404
Total	2,087	2,248	2,351	2,231	2,032	10,949

Medical Calls Most Often Dispatched	2009	2010	2011	2012	2013	5 Year Totals
Call Type						
Unconscious / Person-down	185	195	228	164	161	933
Cardiac Incident	330	441	403	455	366	1,995
Motor Vehicle Collision	249	295	315	252	277	1,388

❑ Significant Accomplishments FY 2013-2014:

- Upgraded and replaced Pulse-Oximetry Devices on all front line response vehicles.
- Adopted and trained on new Medical Response Standards which put us in compliance with International Trauma Life Support (ITLS) and Pre-Hospital trauma Life Support (PTLS) standards for patient care in pre-hospital/pre-Advanced Life Support (ALS) arrival incidents.
- Ensured proper certification levels were maintained for fire personnel.
- Fire department medical response travel times met national standards for a desired time of less than 4 minutes.
- Complied with in-service training levels for fire personnel.

- Continued to monitor inventory replacement of Fire Department equipment from EMS.
- Ensured compliance with State mandated requirements regarding equipment carried on front-line response vehicles.

❑ Goals for FY 2014 - 2015:

- Maintain an average response time compliant with NFPA 1710 for medical emergencies.
- Maintain all certifications for fire personnel.
- Maintain all medical response vehicles to State of TN requirement levels.
- Maintain a ready inventory of required medical equipment and supplies.
- Comply with mandatory in-service requirements.
- Continue to upgrade equipment as permissible under budgetary constraints.
- Ensure quality control of the Fire Department's Medical First Responder program.
- Continue our review of medical call types generating the majority of FD responses.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- The cost of this operation is now reflected in Fire Supervision

❑ Significant Changes for FY 2015:

- The cost of this operation is now reflected in Fire Supervision

❑ Personnel Summary

There are no personnel assigned to this division of the Fire Department

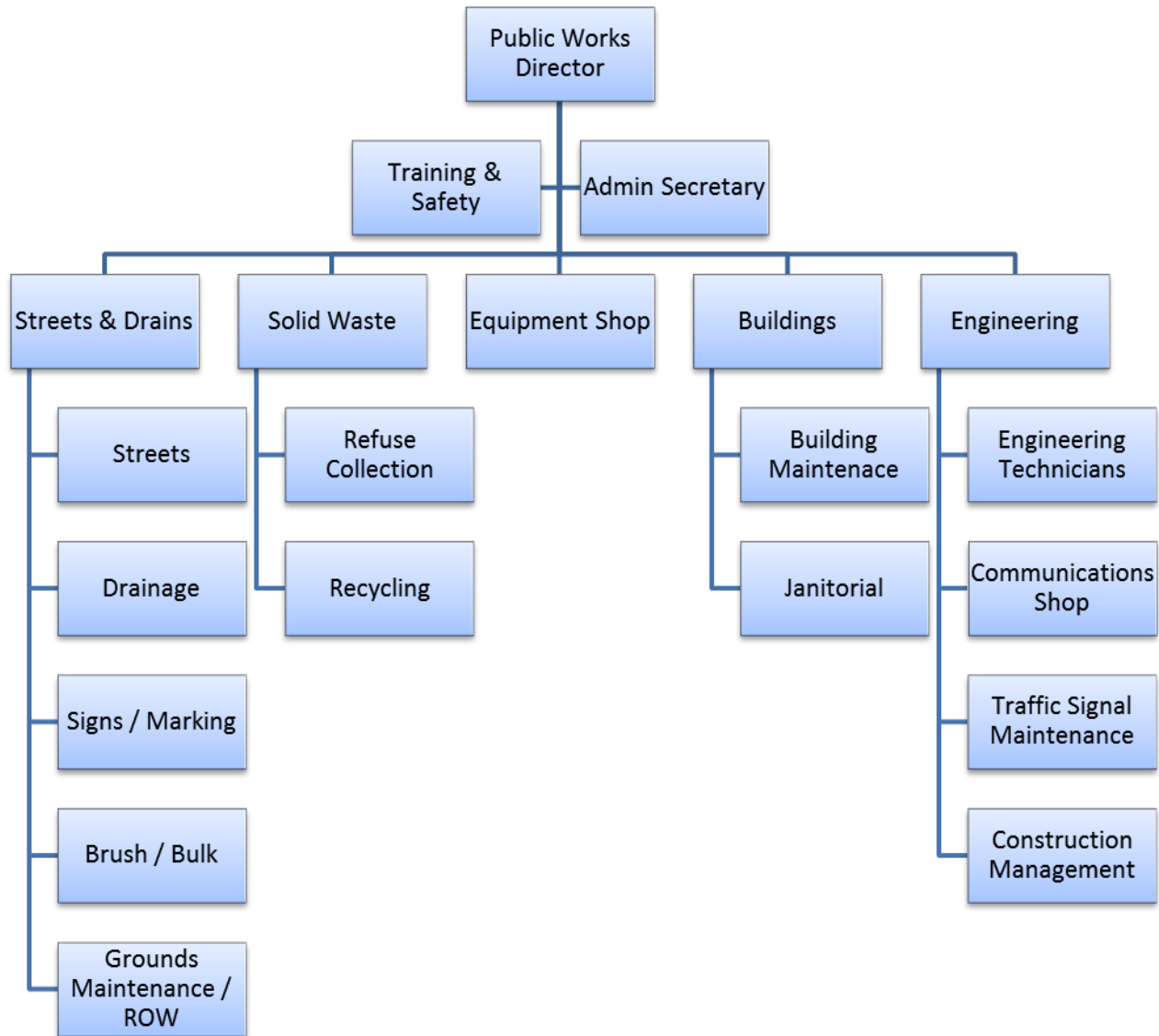
❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42260 - Fire and Medical Response				
219 WORKERS COMPENSATIONS INSURANCE	307	-		
226 CLOTHING/UNIFORM/SHOES	4,162	4,000		MOVED TO FIRE ADMIN.
321 PRINTING SERVICES	256	300		
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	-	2,000		
375 MEMBERSHIPS & DUES	-	150		
378 EDUCATION - SEMINARS & TRAINING	4,001	5,000		
419 SMALL TOOLS & EQUIP	5,008	6,000		
429 GENERAL OPERATING SUPPLIES	3,199	3,500		
510 INSURANCE - GENERAL LIABILITY	1,976	1,976		
42260 - Fire and Medical Response SUBTOTAL	18,909	22,926	-	-

Public Works Department



Public Works Organization Chart



Public Works Supervision

This division's three employees are responsible for clerical, safety, and training functions of the Public Works Department. The division assists the Human Resources Department in the management of workers comp claims and reviews personal injury and vehicular accidents in the non-public safety divisions. When necessary this division supports other Public Works activities. With exception of wages the major portion of this division's budget provides rental uniforms for all Public Works, Sewer, and Storm Sewer Division(s). The training component also provides safety and training services to the non-public safety divisions of the City's operations.

❑ Performance and Workload Measures

MORRISTOWN PUBLIC WORKS CALL LOG							
Division Code	Division	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
43130	Equipment Shop	1,248	1,161	960	996	533	576
43140	St. Repairs and Maint.	136	120	134	237	88	110
43150	Street lights and signs	104	109	149	149	72	93
43160	Brush pick up and snow	1,062	1,252	1,340	1,136	900	1,490
43200	Communications shop	136	120	135	248	161	137
43210	Sanitation	1,066	1,096	2,796	1,113	825	1,130
43240	Sanitary Sewer	703	583	689	618	408	296
43293	Street Ways/Mowing	48	84	90	75	54	79
43294	Street Cleaning	16	11	15	24	4	9
44500	Recycling	654	484	551	423	379	480
	Animal Calls	87	103	92	74	52	55
	Referrals	529	460	576	438	392	648
	Misc.	214	123	156	209	257	1,425
TOTAL CALLS		6,003	5,706	7,683	5,740	4,125	6,528

MORRISTOWN PUBLIC WORKS CALL LOG - PERCENT OF TOTAL							
Division Code	Division	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
43130	Equipment Shop	20.8%	20.3%	12.5%	17.4%	12.9%	8.8%
43140	St. Repairs and Maint.	2.3%	2.1%	1.7%	4.1%	2.1%	1.7%
43150	Street lights and signs	1.7%	1.9%	1.9%	2.6%	1.7%	1.4%
43160	Brush pick up and snow	17.7%	21.9%	17.4%	19.8%	21.8%	22.8%
43200	Communications shop	2.3%	2.1%	1.8%	4.3%	3.9%	2.1%
43210	Sanitation	17.8%	19.2%	36.4%	19.4%	20.0%	17.3%
43240	Sanitary Sewer	11.7%	10.2%	9.0%	10.8%	9.9%	4.5%
43293	Street Ways/Mowing	0.8%	1.5%	1.2%	1.3%	1.3%	1.2%
43294	Street Cleaning	0.3%	0.2%	0.2%	0.4%	0.1%	0.1%
44500	Recycling	10.9%	8.5%	7.2%	7.4%	9.2%	7.4%
	Animal Calls	1.4%	1.8%	1.2%	1.3%	1.3%	0.8%
	Referrals	8.8%	8.1%	7.5%	7.6%	9.5%	9.9%
	Misc.	3.6%	2.2%	2.0%	3.6%	6.2%	21.8%
TOTAL CALLS		100%	100%	100%	100%	100%	100%

Calls for Service Resolved						
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
CALLS FOR SERVICE	1,669	1,839	2,493	1,874	1,598	1,702
CALLS FOR SERVICE RESOLVED	1,648	1,823	2,449	1,808	1,560	1,665
% RESOLVED	98.7%	99.1%	98.2%	96.5%	97.6%	97.8%

❑ Significant Accomplishments FY 2013-2014:

- Transferred the Waste Water Operations to the Morristown Utility Commission
- Complied with Work Zone Safety Requirements
- FY2013 answered 6155 phone calls producing 2159 calls for service of which 2093 were resolved.
- Maintained daily work sheets on division activities
- Maintained statistical records for Solid Waste and Sewer Divisions
- Supported accounts payable and human resources through the management of personnel records, payroll and workers comp claims
- Participated in management for the reduction of both vehicular and non-vehicular accidents
- Continued to improve in providing services to the citizens of the area
- Maintained Sanitation and Recycling Cart inventory
- Performed an audit of the Solid Waste trash cart inventory and reconciled against the Enterprise Billing Data Base
- A new Enterprise Billing Data Base was brought on line for the Solid Waste and Storm Water Enterprise Funds that has a dynamic relationship with the Morristown Utility Commission billing accounts
- Installed electrical service for engine block heaters in the heavy equipment in order to reduce engine idle time during cold weather
- Restructured the uniform rental policy to reduce cost
- Performed Shipping and Receiving Duties for the Purchasing Department
- Attended Level II Municipal Management Academy training provided by the Municipal Technical Advisory Service (MTAS)
- Continued to maintain annual training requirements as follows:
 - Storm Water 61 Employees 122 Hours
 - Hazard-COM GHS 72 Employees 108 Hours
 - Blood borne Pathogens 72 Employees 108 Hours
 - Trench Safety 32 Employees 128 Hours
 - Confined Space 32 Employees 128 Hours
 - Mower Safety 4 Employees 8 Hours
 - TN PRIMA 1 Employee 24 Hours
 - Driver's License 2 Employees 4 Hours
 - Accident Investigation 2 Employees 80 Hours
 - Regulatory Sign Inspections 2 Employees 80 Hours

❑ Goals for FY 2014 - 2015:

- Continue annual training requirements.
- Continue safety review program in an effort to manage lost time accidents and property damage
- Continue to participate in management practices to reduce both vehicular and non-vehicular accidents
- Provide continued improvement in providing customer service to the citizens
- Participate in initiatives to improve City Survey Action Chart
- To have all employee time sheets submitted electronically
- Migrate work order system from paper to electronic format

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There are no major variances in this account

❑ Significant Changes for FY 2015:

- A new telephone system is included in office equipment for a cost of \$9,000

❑ Personnel Summary

PUBLIC WORKS SUPERVISION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0.33	0.33	0.5	0.5
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS SUPERVISION	1.5	1.5	1.5	1.5	1.5	1.5	1.83	1.83	2	2.5

Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43110 - Public Works Admin				
111 SALARIES & WAGES	100,372	105,604	105,604	131,365
114 WAGES & SALARIES TEMP EMP	102	-	-	-
134 HOLIDAY BONUS	1,881	1,602	3,700	1,602
210 FICA	6,176	6,647	6,777	8,244
212 MEDICARE	1,444	1,554	1,585	1,928
213 TCRS CONTRIBUTION	15,044	15,738	16,243	19,759
214 EMPLOYEE HEALTH INS	20,745	23,492	14,226	28,578
217 EMPLOYEE LIFE INS	-	406	383	504
219 WORKERS COMPENSATIONS INSURANCE	2,347	2,347	2,563	2,563
226 CLOTHING/UNIFORM/SHOES	1,831	3,500	2,200	3,500
310 POSTAL SERVICE	-	25	5	25
321 PRINTING SERVICES	-	100	-	100
330 LEGAL NOTICES	-	200	-	1,000
345 TELEPHONE SERVICES	560	1,000	1,200	1,500
351 MEDICAL SERVICES	25	300	125	200
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	100	-	100
371 SUBSCRIPTIONS & BOOKS	-	50	-	100
375 MEMBERSHIPS & DUES	157	500	495	550
378 EDUCATION - SEMINARS & TRAINING	748	3,000	1,500	2,500
383 TRAVEL-BUSINESS EXPENSES	940	3,000	1,500	2,500
399 OTHER CONTRACTED SERVICES	70	350	70	350
411 OFFICE SUPPLIES & MATERIALS	2,152	1,500	1,300	1,500
413 OFFICE EQUIPMENT	2,024	1,600	400	9,000
424 JANITORIAL SUPPLIES	-	100	100	100
429 GENERAL OPERATING SUPPLIES	270	300	300	300
431 GASOLINE & DIESEL FUEL	213	3,500	2,700	3,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,066	1,700	1,700	1,700
510 INSURANCE - GENERAL LIABILITY	3,015	2,965	2,783	2,783
523 PROPERTY (CONTENTS) INSURANCE	621	621	638	638
533 EQUIPMENT- RENTAL/LEASE	3,412	3,300	6,350	3,700
689 OTHER MISCELLANEOUS EXPENSES	639	-	-	200
944 AUTOMOTIVE EQUIPMENT	23,813	-	-	-
43110 - Public Works Admin SUBTOTAL	189,667	185,101	174,447	229,889

Building Maintenance

The division employs three full time employees. Expenses for supplemental contract building maintenance to the following City facilities are expensed through this account. This division also expenses funds for purchase of related land and building projects. Ground maintenance activities previously handled in this area have been assumed by Public Works.

Buildings

City Center

Public Works

Fire Administration Main Office

Fire Stations/Police Substations

Parks and Recreation Main Office

Talley Ward Recreation Center

Airport

❑ Significant Accomplishments FY 2013-2014:

- Continued satisfactory level custodial and ground service
- Manage temporary employee funding levels
- Maintained satisfactory level of equipment repair and maintenance within the funding level provided
- Downtown:
 - Crossroad – Helped train volunteers how to make the hanging baskets for the downtown area. Also, helped with installation and watering the baskets.
 - Farmers Market – Maintained the appearance of the Farmer’s Market by picking up litter, mowing the grassy areas and keeping the flower beds weeded.
 - Parking Lots – Maintained the appearance of the parking areas by picking up litter and keeping grassy areas mowed and weeded.
- FAME Beds: Began communication with Walters State Community College on the type of trees and shrubs to plant in the FAME Beds.
- Welcome Signs: Cleaned and maintained the Welcome Sign landscape areas coming into the City.
- Public Works:
 1. Dice Street Facilities: Pressure washed the outside of the garage and administration buildings. Painted the inside of the administration building.
 2. North Liberty Hill Facilities: Upgraded the doors and garaged bays along with some remodeling for the Morristown Utility System Waste Water Division.
- City Center:
 1. Installed second air conditioning unit for the IT room. This unit is not connected to the cooling tower and will allow cooling for the computers if the tower goes down.
 2. Installed an air conditioning unit for the communication room. This room previously did not have an A/C Unit.
 3. Installed a new air conditioning unit in the Council Chambers due to failure of the old unit.
 4. Maintained the area around the City Center and the three adjacent parking areas.

❑ Goals for FY 2014 - 2015:

- City Center:
 1. Clean and re-caulk the building
 2. Refinish and re-grout the marble floor 1st Level
 3. Replace A/C Units due to age
 4. Develop action plan for the leaks in the garage
- Initiate aggressive building maintenance program for all city buildings
- Continue to work with “Crossroads” and other downtown volunteers on the appearance of the Downtown area

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- In the past, the cost of all utilities for facilities across the City was charged to this account to aid in efforts to conserve. With the increased emphasis on benchmarking the cost of services with sister cities across the state, it has become more important to allocate these costs to the functional areas using the utilities. There is a decrease in this account and a corresponding increase in operating departments reflecting this change in philosophy.

❑ Significant Changes for FY 2015:

- There is an increase in contracted services reflecting a more robust building maintenance effort which is expected to require more preventive maintenance.
- Capital outlay of \$ 80,000 is provided to begin replacement of HVAC units in the City Center as well as other building repairs as may be required.

❑ Personnel Summary

PUBLIC WORKS BUILDINGS & GROUNDS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1	1	1	1	1	1
CUSTODIAN	3	3	0	0	0	0	0	0	1	1
CREW LEADER	1	1	1	1	1	1	1	1	1	1
GROUNDSKEEPER	1	1	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS BUILDINGS & GROUNDS	6	6	2	2	2	2	2	2	3	3

Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43120 - Public Works Buildings & Grounds				
111 SALARIES & WAGES	89,449	105,866	105,866	115,779
112 OVERTIME	5,841	6,000	6,000	6,000
114 WAGES & SALARIES TEMP EMP	27,195	25,000	-	-
134 HOLIDAY BONUS	1,304	1,533	929	1,533
210 FICA	7,420	8,581	6,993	7,645
212 MEDICARE	1,735	2,007	1,636	1,788
213 TCRS CONTRIBUTION	14,005	16,647	16,761	18,324
214 EMPLOYEE HEALTH INS	27,419	35,079	18,859	34,771
217 EMPLOYEE LIFE INS	-	402	304	438
219 WORKERS COMPENSATIONS INSURANCE	6,147	6,031	2,801	2,801
221 UNEMPLOYMENT INSURANCE	2,717	-	980	-
226 CLOTHING/UNIFORM/SHOES	2,052	3,000	2,200	30,000
310 POSTAL SERVICE	-	25	-	25
330 LEGAL NOTICES	-	-	1,500	2,000
337 LANDSCAPING	100	-	-	-
341 ELECTRICITY	312,184	350,000	37,000	40,000
342 WATER & SEWER	86,591	55,000	39,000	45,000
343 NATURAL GAS & PROPANE	58,585	55,000	26,000	40,000
345 TELEPHONE SERVICES	98,111	87,000	30,000	40,000
351 MEDICAL SERVICES	193	300	112	300
359 OTHER PROFESSIONAL SRVCS	-	1,000	-	-
361 REPAIR & MAINTENANCE-VEHICLES	-	2,000	-	2,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	7,682	3,000	3,200	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	48,830	80,000	72,000	80,000
371 SUBSCRIPTIONS & BOOKS	-	25	-	25
375 MEMBERSHIPS & DUES	500	500	500	500
378 EDUCATION - SEMINARS & TRAINING	1,029	1,500	1,100	2,000
383 TRAVEL-BUSINESS EXPENSES	839	1,000	900	1,000
399 OTHER CONTRACTED SERVICES	38,542	28,316	20,000	59,537
411 OFFICE SUPPLIES & MATERIALS	40	-	25	100
413 OFFICE EQUIPMENT	8	-	-	-
419 SMALL TOOLS & EQUIP	3,052	4,000	3,000	4,000
424 JANITORIAL SUPPLIES	13,731	12,000	11,500	12,500
429 GENERAL OPERATING SUPPLIES	19,106	20,000	17,000	20,000
431 GASOLINE & DIESEL FUEL	4,246	5,000	4,500	4,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,400	4,000	800	3,000
510 INSURANCE - GENERAL LIABILITY	9,411	9,411	8,834	8,834
523 PROPERTY (CONTENTS) INSURANCE	1,972	1,972	2,027	2,027
531 LAND-RENTAL/LEASES	309	-	-	-
533 EQUIPMENT- RENTAL/LEASE	135	1,000	1,000	1,000
689 OTHER MISCELLANEOUS EXPENSES	332	2,000	2,000	2,000
921 BUILDING & IMPROVEMENTS	155,365	-	-	-
960 MACHINERY & EQUIPMENT	-	10,000	-	-
971 MOTOR EQUIPMENT	-	28,500	30,877	-
999 OTHER CAPITAL OUTLAY	57,548	-	-	80,000
43120 - Public Works Buildings & Grounds SUBTOTAL	1,105,125	972,695	476,204	674,427

Equipment Shop

The division maintains all City vehicles: cars, trucks, fire suppression equipment, mobile police equipment, heavy construction equipment, sanitation equipment, small equipment, and powered tools. Currently, six employees are funded in this division. During the current FY 2012 budget to meet sewer budget goals a mechanic position charged out to sewer was eliminated through attrition. This division supplies the labor and facilities for maintenance and repair. Divisions in which a particular vehicle or piece of equipment is charged fund the maintenance materials and repair parts.

❑ Performance and Workload Measures

Equipment Maintained						
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Police Vehicles and Equipment	105	105	105	110	110	114
Undercover Vehicles	9	9	9	9	7	7
Fire Vehicles and Equipment	26	26	26	26	26	26
Public Works, Sewer, Storm Sewer Veh and Equip.	168	171	171	171	171	125
Parks and Rec.	49	49	49	50	53	47
Admin. Staff	12	12	12	12	12	9
Animal Control	4	4	4	4	4	4
Total	373	376	376	382	383	325

Equipment Shop Work Orders						
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Police	720	760	802	674	780	337
Fire	148	156	173	136	71	90
Public Works	571	624	749	640	799	766
Parks and Rec.	77	84	96	89	63	57
All Others	49	42	51	33	38	50
Total	1,565	1,666	1,871	1,572	1,751	1,300

❑ Significant Accomplishments FY 2013-2014:

- Refurbished the Recycle Hopper and installed on new cab & chassis
- Converted the old Recycle Truck to a front line Salt Truck
- Though staffing and service level have declined, a satisfactory service level has been maintained contributing to the safe operation of City vehicles and equipment
- Completed technician training on latest computer control systems

- Built trash rack for Vantage View Drive drainage project
- Started removing body parts from side lined police cars
- Rebuild engine on tractor/mower
- Helped put 11 new Charger Police vehicles on the road

❑ Goals for FY 2014 - 2015:

- Continue to be innovative in the management of personnel and funding, support construction of new public works facility, current facility does not provide adequate space for efficient fleet maintenance
- Investigate the availability and quality of fleet management programs
- Continue technician training on new systems
- Work to improve on preventative maintenance on all fleet vehicles
- Continue to improve the appearance of our fleet vehicle

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- This account does not have any areas of significant concern.

❑ Significant Changes for FY 2015:

- There are no major changes in this area.

❑ Personnel Summary

PUBLIC WORKS EQUIPMENT SHOP	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
EQUIPMENT MECHANIC	4	4	4	4	4	4	4	4	4	4
SHOP SUPERVISOR	1	1	1	1	1	1	1	1	1	1
SHOP SUPERINTENDENT	1	1	1	1	1	1	1	1	1	1
MECHANIC HELPER	1	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS EQUIPMENT SHOP	7	7	7	7	7	7	7	7	7	7

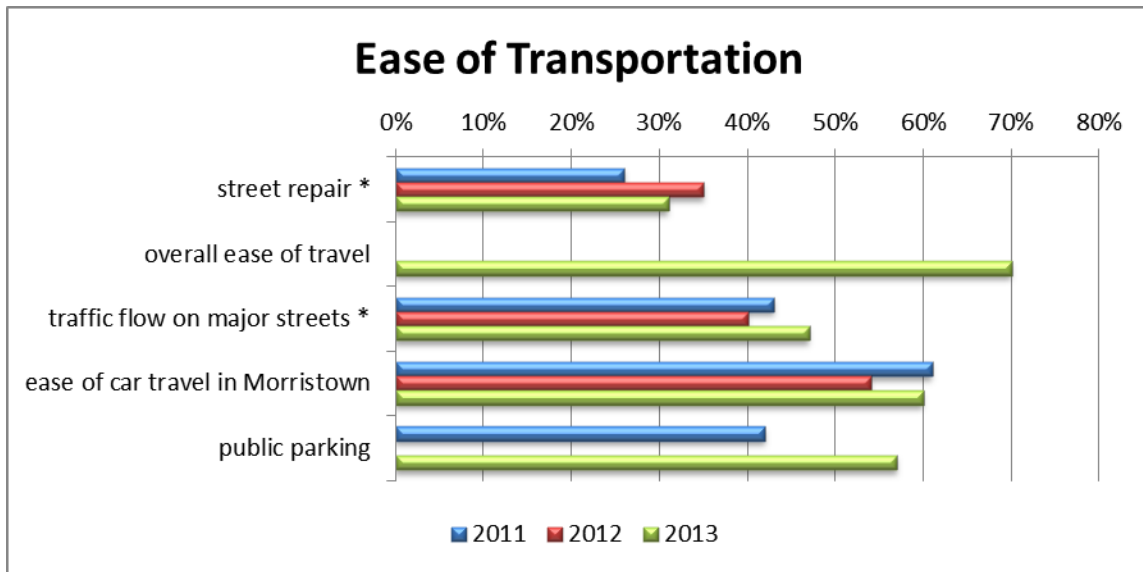
☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43130 - Public Works Equipment Shop				
111 SALARIES & WAGES	281,102	277,744	265,776	284,618
112 OVERTIME	13,385	10,000	8,000	10,000
134 HOLIDAY BONUS	3,731	3,621	2,860	3,621
210 FICA	17,879	18,065	17,151	18,491
212 MEDICARE	4,182	4,225	4,011	4,324
213 TCRS CONTRIBUTION	43,806	42,772	41,108	44,318
214 EMPLOYEE HEALTH INS	78,248	81,957	66,002	81,238
217 EMPLOYEE LIFE INS	-	1,076	1,044	1,098
219 WORKERS COMPENSATIONS INSURANCE	8,040	7,595	10,664	10,664
221 UNEMPLOYMENT INSURANCE	168	-	-	-
226 CLOTHING/UNIFORM/SHOES	3,903	7,000	8,600	9,000
343 NATURAL GAS & PROPANE	58	300	100	300
345 TELEPHONE SERVICES	728	1,000	750	1,000
351 MEDICAL SERVICES	783	1,000	164	500
359 OTHER PROFESSIONAL SRVCS	150	500	150	500
361 REPAIR & MAINTENANCE-VEHICLES	-	500	-	500
378 EDUCATION - SEMINARS & TRAINING	498	2,000	1,000	1,500
383 TRAVEL-BUSINESS EXPENSES	-	300	-	300
399 OTHER CONTRACTED SERVICES	70	2,800	-	2,800
411 OFFICE SUPPLIES & MATERIALS	258	500	350	500
413 OFFICE EQUIPMENT	30	-	-	-
419 SMALL TOOLS & EQUIP	13,527	11,300	8,000	12,000
424 JANITORIAL SUPPLIES	2,375	3,000	2,000	3,000
429 GENERAL OPERATING SUPPLIES	478	1,000	500	1,000
431 GASOLINE & DIESEL FUEL	4,375	4,000	4,300	4,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,735	2,000	1,300	2,000
510 INSURANCE - GENERAL LIABILITY	1,976	1,976	1,855	1,855
523 PROPERTY (CONTENTS) INSURANCE	414	414	426	426
533 EQUIPMENT- RENTAL/LEASE	510	1,200	1,000	1,200
43130 - Public Works Equipment Shop SUBTOTAL	482,409	487,845	447,111	501,253

Street Repairs and Maintenance

This account is utilized for the expenses in constructing and repairing streets, sidewalks, curbs and gutters; making curb cuts; building and repairing storm lines; and working in items in the capital improvement program.

❑ Performance and Workload Measures



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Material Placed (Tons)					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Hot Mix Asphalt	538	32	2,504	1,516	904
Cold Mix Asphalt	121	12	11	4	8
Crack Sealer	3	-	0	0	0
Work Orders Generated			77	146	94
Work Orders Completed			44	68	84

❑ Significant Accomplishments FY 2013-2014:

- Started an aggressive pothole repair maintenance plan utilizing three to four crews saw cutting and repairing potholes. A total of 1,516 tons of asphalt was used for these repairs
- Repaired sinkhole at the Morristown Regional Airport
- Repaired sinkhole on Resource Drive
- Repaired sinkhole on Hunter Road due to sewer force main failure

- Repaired and or installed 700 ft. of asphalt curb using 10 ton of asphalt
- Repaired storm water ditch on Industrial and Hamblen Avenue
- Replaced storm tile on Sublett Road
- Replaced storm tile on Buffalo Trail
- Replaced storm tile on Walters Drive
- Repaired multiple catch grates throughout the storm water system
- Installed or repaired guard rails on Economy Road and McFarland Avenue
- Cleared trees at Wayne Hansard Park for future parking area
- Built and installed a trash rack for the storm tile under Vantage View Drive
- Continued to grade and shape spoil pile on Seville Road
- Purchased one Kenworth Tandem Dump Truck due to Solid Waste transfer to the Morristown Utility Commission
- Replaced equipment due to Wastewater transfer to the Morristown Utility Commission

❑ Goals for FY 2014 - 2015:

- Begin an aggressive asphalt maintenance program
- Continue aggressive pothole repair maintenance
- Maintain support of Storm Water Fund by responding to immediate repair needs
- Develop a plan to replace equipment that was transferred to the Morristown Utility System with the transfer of wastewater functions

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There will be modest savings in various accounts

❑ Significant Changes for FY 2015:

- Transfer of street sweeping and right of way maintenance functions which had previously been performed in the Stormwater Fund results in a significant increase in this area. These additional personnel will allow for a labor pool large enough to address the infrastructure needs of the community.
- Capital equipment purchases are planned as follows:

Pickup (Replace #503 with 121,205 miles)	\$ 28,500
F550 Crew Cab 4x4	55,000
Backhoe	110,000
Tractor Mower	80,000

Personnel Summary

PUBLIC WORKS REPAIRS & MAINTENANCE	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CREW LEADER	1	1	1	1	1	1	1	1	1	1
GENERAL SUPERVISOR	1	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	2	2	2	2	2	2	2	2	2	3
MEDIUM EQUIPMENT OPERATOR	6	6	6	6	5	5	5	5	5	8
UTILTY WORKER	0	0	0	0	0	0	0	0	0	1
TOTAL PUBLIC WORKS REPAIRS & MAINTENANCE	10	10	10	10	9	9	9	9	9	14

PUBLIC WORKS STORM DRAINS & WAYS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
MEDIUM EQUIPMENT OPERATOR	4	4	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS STORM DRAINS & WAYS	4	4	0	0	0	0	0	0	0	0

PUBLIC WORKS STREET CLEANING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
HEAVY EQUIPMENT OPERATOR	2	2	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS STREET CLEANING	2	2	0	0	0	0	0	0	0	0

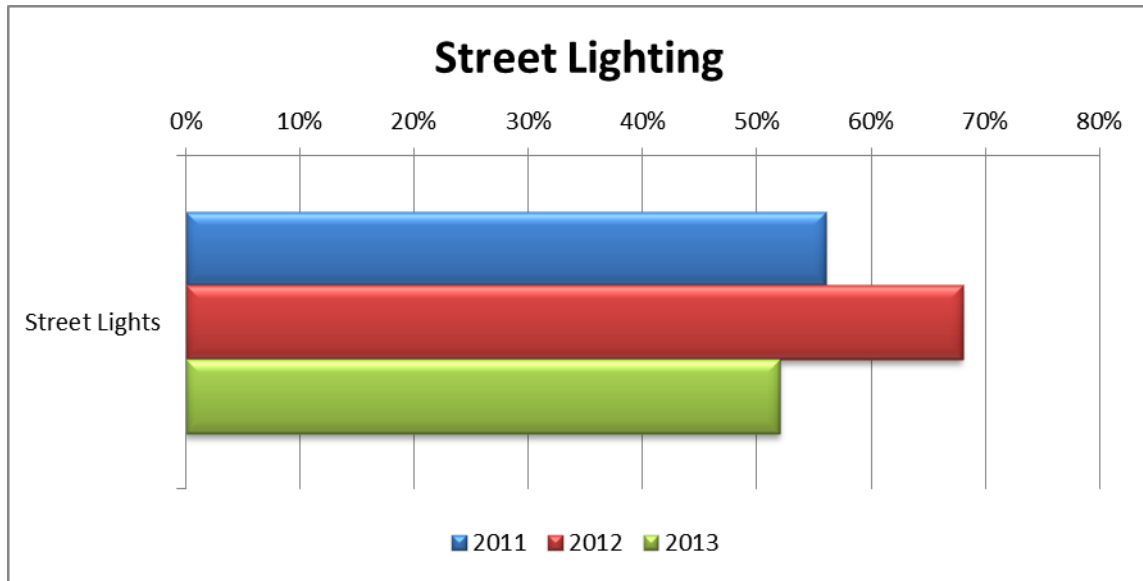
Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43140 - Public Works Streets Repairs & Maint.				
111 SALARIES & WAGES	281,053	336,798	316,889	611,745
112 OVERTIME	3,405	8,500	7,322	9,000
134 HOLIDAY BONUS	5,793	5,865	5,016	7,586
210 FICA	17,062	21,772	20,412	38,957
212 MEDICARE	3,989	5,092	4,774	9,111
213 TCRS CONTRIBUTION	42,359	51,551	48,923	93,370
214 EMPLOYEE HEALTH INS	86,289	105,309	84,678	151,586
217 EMPLOYEE LIFE INS	-	1,299	1,268	1,829
219 WORKERS COMPENSATIONS INSURANCE	11,089	10,965	12,705	12,705
226 CLOTHING/UNIFORM/SHOES	4,985	6,000	4,500	7,400
330 LEGAL NOTICES	121	-	-	-
332 AUTOMOTIVE PARTS	(24)	-	-	-
345 TELEPHONE SERVICES	481	1,000	750	1,100
351 MEDICAL SERVICES	1,429	2,000	660	2,000
359 OTHER PROFESSIONAL SRVCS	125	-	-	-
361 REPAIR & MAINTENANCE-VEHICLES	1,283	1,000	1,000	1,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	21,357	22,000	20,000	22,000
378 EDUCATION - SEMINARS & TRAINING	1,164	1,200	1,680	2,000
383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
399 OTHER CONTRACTED SERVICES	3,122	2,000	-	2,000
411 OFFICE SUPPLIES & MATERIALS	270	300	508	300
413 OFFICE EQUIPMENT	1,650	-	-	300
419 SMALL TOOLS & EQUIP	3,793	4,000	10,000	6,000
424 JANITORIAL SUPPLIES	-	200	200	200
429 GENERAL OPERATING SUPPLIES	7,010	8,000	7,500	10,000
431 GASOLINE & DIESEL FUEL	31,105	45,000	41,000	40,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	10,130	17,000	20,000	22,000
451 CONCRETE PRODUCTS	380	3,000	1,500	3,000
455 CRUSHED STONE & SAND	9,420	8,000	10,000	15,000
465 ASPHALT	150,018	160,000	155,000	160,000
510 INSURANCE - GENERAL LIABILITY	9,882	9,882	9,276	9,276
523 PROPERTY (CONTENTS) INSURANCE	2,071	2,071	2,128	2,128
533 EQUIPMENT- RENTAL/LEASE	700	1,000	920	11,650
689 OTHER MISCELLANEOUS EXPENSES	15	-	-	-
971 MOTOR EQUIPMENT	200,598	98,500	100,780	273,500
43140 - Public Works Street Repairs & Maint. SUBTOTAL	912,124	939,704	889,389	1,527,143

Street Lights & Signs

This division is the funding mechanism for the installation of new street lights, maintenance of existing street lights, and funds the energy charge and investment charge received from Morristown Utility Systems. A small number of lights are within the Appalachian Electric System. All pavement markings and traffic related signage is expensed through this division.

□ Performance and Workload Measures



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

TRAFFIC SIGNAGE					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Regulatory Signs Replaced	95	59	282	169	86
Street Signs Replaced	95	46	81	76	77
Misc. Signs Replaced	5	26	-	6	34
Warning Signs Replaced	17	9	30	33	73
Parking Signs Replaced	9	8	15	26	13
Guide Signs Replaced	7	2	-	25	8
School Signs Replaced			1	2	14
Signs Repaired or Straghtened			433	350	750
Work Orders Generated			836	636	971
Work Orders Completed			833	636	971

PAVEMENT MARKINGS					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Yellow striping paint (gallons)	770	-	825	1,100	1,320
White striping paint (Gallons)	110	-	165	330	330
Reflective Glass Beads (lbs)	8,600	300	9,500	8,650	10,450
White Thermoplastic (lbs)	5,850	1,000	1,200	3,600	300
Yellow Thermoplastic (lbs)	550		-	-	-
Work Orders Generated			29	17	16
Work Orders Completed			26	5	13

❑ Significant Accomplishments FY 2013-2014:

- Striped 102.7 miles of city streets, 64.9 miles yellow and 37.8 miles of white
- Installed two crosswalks on Commerce Boulevard with sign package
- Installed Single Solid White sidelines and sign package for Collinson Ford Road
- Installed Single Solid White sidelines and sign package for Jaybird Road
- Installed Double Solid Yellow lines, Stop Bars and Stop signs for Russell Street
- Installed Double Solid Yellow lines, Stop Bars and Stop signs for Reed Street
- Installed RIGHT TURN Lane dash marks on West 1st North Street at the intersection of North Jackson Street
- Installed sign package and street markings to the Oak Hills and Arnold Hills Subdivision for Walters State Community College due to US Highway 25E construction project
- Maintained sign maintenance
- Maintenance Data Base
- Updated existing signs that were without reflectivity
- Parking Lots:
 - New parking spaces at the Public Works facility North Liberty Hill Road
 - Restriped Fred Miller Park
 - Restriped East High School Track
 - Restriped City Center
 - Installed No Parking zones Downtown
 - Updated Handicap parking Downtown

- City Vehicles Decaled:
 - 28 Police Department
 - 14 Public Works Department
 - 1 Parks and Recreation Department

❑ Goals for FY 2014 - 2015:

- Continue toward replacement of 6” street sign blanks with 9” blanks per MUTCD
- Initiate aggressive sign reflectivity plan and evaluate signs with Retroreflectometer, an MUTCD requirement regarding reflectivity of traffic signage
- Inventory signs including location, condition, and reflectivity data and create a GIS layer for use in future management of these assets.
- Continue to maintain an adequate level of sign and pavement marking maintenance within budget constraints

❑ Comments on FY 2013 Actual and FY 2014 Projections:

Power costs will be less than anticipated due to delays with installation and activation of lights in construction zones on the 25E projects.

❑ Significant Changes for FY 2015:

There are no major changes in this area.

❑ Personnel Summary

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
GENERAL SUPERVISOR	1	1	1	0	0	0	0	0	0	0
UTILITY WORKER	0	0	0	1	0	0	0	0	0	0
TRAFFIC TECHNICIAN	1	1	1	1	2	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	2	2	2	2	2	1	1	1	1	1

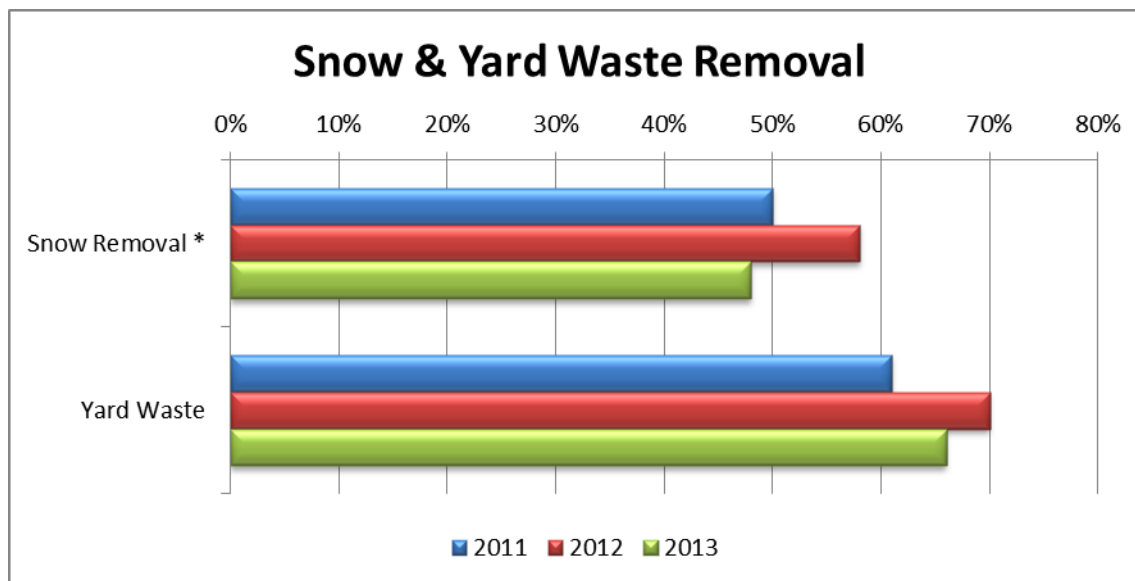
☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43150 - Public Works Street Lights & Signs				
111 SALARIES & WAGES	76,210	31,985	65,820	37,516
112 OVERTIME	89	2,000	1,500	2,000
134 HOLIDAY BONUS	122	288	457	288
210 FICA	4,492	2,125	4,202	2,468
212 MEDICARE	1,051	497	983	577
213 TCRS CONTRIBUTION	11,219	5,031	10,072	5,915
214 EMPLOYEE HEALTH INS	26,510	11,721	9,386	11,619
217 EMPLOYEE LIFE INS	-	123	120	144
219 WORKERS COMPENSATIONS INSURANCE	1,087	1,087	1,401	1,401
226 CLOTHING/UNIFORM/SHOES	534	700	550	700
310 POSTAL SERVICE	7	-	-	-
341 ELECTRICITY	556,018	600,000	550,000	600,000
343 NATURAL GAS & PROPANE	82	150	100	150
345 TELEPHONE SERVICES	69	-	500	500
351 MEDICAL SERVICES	56	-	-	-
360 REP & MAINT-COMMUNICATIONS	450	-	-	-
361 REPAIR & MAINTENANCE-VEHICLES	333	500	100	500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	-	-	-	500
371 SUBSCRIPTIONS & BOOKS	-	350	300	350
378 EDUCATION - SEMINARS & TRAINING	130	400	-	400
383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
411 OFFICE SUPPLIES & MATERIALS	102	100	100	100
419 SMALL TOOLS & EQUIP	20,274	3,000	3,000	3,000
421 COMPUTER SOFTWARE	1,108	-	-	-
424 JANITORIAL SUPPLIES	-	100	100	100
429 GENERAL OPERATING SUPPLIES	33,647	30,000	30,000	35,000
431 GASOLINE & DIESEL FUEL	5,514	7,500	6,300	7,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,114	4,000	3,500	5,000
510 INSURANCE - GENERAL LIABILITY	376	376	353	353
523 PROPERTY (CONTENTS) INSURANCE	79	79	81	81
533 EQUIPMENT- RENTAL/LEASE	-	-	-	500
689 OTHER MISCELLANEOUS EXPENSES	-	195,000	-	-
43150 - Public Works Street Lights & Signs SUBTOTAL	743,673	897,512	688,925	716,562

Brush & Snow Removal

The division provides brush, bulk trash, grass, and leaf collection services. It is also responsible for the trimming of overhang, guardrail, curb lines, and sidewalk in the heaviest traveled areas of the City.

❑ Performance and Workload Measures



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Brush and Bulk Waste Collection (tons)							
	FY 2008	FY 2009	FY 2010	FY 2011	FY2012	FY2013	FY 2014 *
Brush	2,954	3,327	3,238	2,691	3,431	3,702	2,394
Bulk Waste	3,431	3,290	2,843	2,953	2,663	2,803	1,327
Leaf Collection	unknown	unknown	unknown	2,000	1,950	2,052	1,614
Total	6,385	6,617	6,081	7,644	8,044	8,557	5,335

* FY 2014 tons are projected

❑ Significant Accomplishments FY 2013-2014:

- Completed successful leaf collection season partly attributed to reduction in tons of leaves collected resulting in fewer calls for service
- Complete yearly training requirements
- The City experienced two significant snow events which utilized all available resources for snow removal.
- Converted old recycle truck to a large capacity salt truck

- Due to appearance of the City and the results of the Brush Disposal RFP, collection of brush and bulk trash has been combined. Appearance of the City has improved though combining materials negatively impacts diverted waste benchmarking statistics. This change was implemented in July 2011 and has improved collection efficiency lessening the previous effects of staff reduction. Collection service intervals have been reduced to 7-9+days from 14-20 days. The employees of this division and the divisions of sanitation, recycling, and storm water street cleaning are subject to reassignment due to work load, absences, and priorities.

❑ Goals for FY 2014 - 2015:

- Appearance of the City remains a concern, a priority on brush and bulk trash collection and will investigate the use of established routes
- Monitor fuel expense, manage equipment operation to reduce engine run time
- Participate in initiatives to improve City Survey Action Graph, seek innovative service delivery equipment and techniques
- Monitor service intervals and calls for service, adjust priorities accordingly
- Complete yearly training requirements
- Recommend continuance of funding for salt used to treat streets in winter weather
- Make one large capacity salt truck utilizing an old cab and chassis to bring our salt fleet up to three large capacity vehicles.
- Purchase 2 snow plows that will fit on pickup trucks to better serve the community

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- Savings are anticipated in fuel costs as well as in landfill tipping fees.

❑ Significant Changes for FY 2015:

- The following capital equipment purchases are planned:

Salt Tailgate Spreader	\$ 10,000
Snowplow for Pickup Truck	4,300
Snowplow for Large Truck	10,700

This equipment will allow us to better use the smaller fleet to respond to snow events. The small fleet is a result a transfer of sewer equipment.

❑ Personnel Summary

PUBLIC WORKS BRUSH & SNOW REMOVAL	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
MEDIUM EQUIPMENT OPERATORS	8	8	7	7	6	6	6	6.35	6.35	6
HEAVY EQUIPMENT OPERATORS	0	0	0	0	0	0	0.7	0.35	0.35	1
CREW LEADER	0	1	1	1	1	1	1	1	1	1
UTILITY WORKER	5	5	5	5	2	2	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & SNOW REMOVAL	13	14	13	13	9	9	10.7	10.7	10.7	11

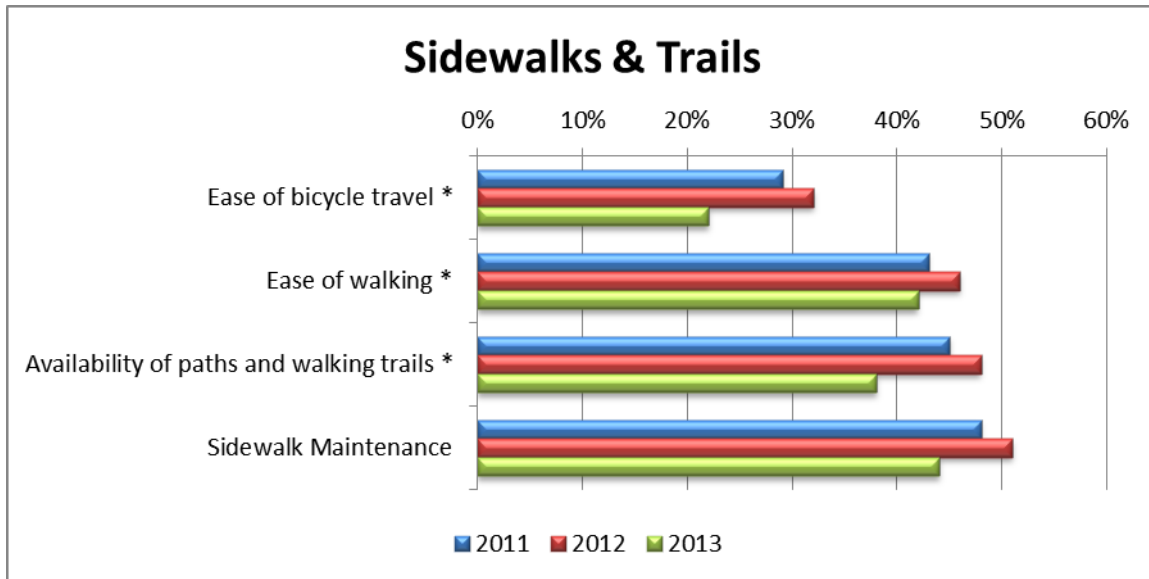
☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43160 - Public Works Brush Pick-Up & Snow Removal				
111 SALARIES & WAGES	344,058	351,076	348,053	379,524
112 OVERTIME	29,125	17,500	17,500	17,500
114 WAGES & SALARIES TEMP EMP	36,510	40,000	41,600	40,000
134 HOLIDAY BONUS	4,969	4,703	3,280	4,703
210 FICA	24,571	25,623	25,447	27,387
212 MEDICARE	5,747	5,993	5,951	6,405
213 TCRS CONTRIBUTION	53,961	54,797	54,809	59,697
214 EMPLOYEE HEALTH INS	118,122	113,381	93,799	126,144
217 EMPLOYEE LIFE INS	-	1,242	1,420	1,464
219 WORKERS COMPENSATIONS INSURANCE	11,340	11,340	13,588	13,588
221 UNEMPLOYMENT INSURANCE	4,621	-	-	-
226 CLOTHING/UNIFORM/SHOES	5,115	7,350	6,500	7,350
310 POSTAL SERVICE	6	50	10	50
330 LEGAL NOTICES	317	400	310	400
343 NATURAL GAS & PROPANE	29	-	30	-
345 TELEPHONE SERVICES	844	500	400	500
351 MEDICAL SERVICES	746	1,000	592	1,000
359 OTHER PROFESSIONAL SRVCS	-	700	500	700
362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMENT	21,642	15,000	18,000	18,000
378 EDUCATION - SEMINARS & TRAINING	150	400	200	400
383 TRAVEL-BUSINESS EXPENSES	261	500	400	500
411 OFFICE SUPPLIES & MATERIALS	70	100	75	100
419 SMALL TOOLS & EQUIP	17,646	6,500	8,200	6,500
424 JANITORIAL SUPPLIES	126	150	130	150
429 GENERAL OPERATING SUPPLIES	1,227	1,500	1,200	1,500
431 GASOLINE & DIESEL FUEL	78,498	90,000	80,000	85,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	61,224	70,000	82,000	82,000
458 SALT/SODIUM CHLORIDE	24,704	50,000	36,000	45,000
510 INSURANCE - GENERAL LIABILITY	8,611	8,611	8,083	8,083
523 PROPERTY (CONTENTS) INSURANCE	1,804	1,805	1,855	1,855
562 LANDFILL FEE/DISPOSITION CHARGES	205,609	245,000	204,000	225,000
689 OTHER MISCELLANEOUS EXPENSES	450	-	-	-
971 MOTOR EQUIPMENT	-	90,000	90,000	-
999 OTHER CAPITAL OUTLAY	-	10,000	9,500	25,000
160 - Public Works Brush Pick-Up & Snow Removal SUBTOTAL	1,062,103	1,225,221	1,153,432	1,185,500

Sidewalks

This area is used for the construction and repair of sidewalks within the City.

❑ Performance and Workload Measures



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Sidewalks FY 2012					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Sidewalk Repaired (Linear ft)			789	-	-
Sidewalk New Installation (Linear ft)			124	-	-
Sidewalk Graffiti Removal		-	9	2	1
Work Orders Generated			19	-	5
Work Orders Completed			19	-	3

❑ Significant Accomplishments FY 2013-2014:

- All available forces within the street repairs and maintenance division were utilized working on the aggressive repairs of potholes, the street repairs and maintenance crew responded to sidewalk repair needs when notification of defects causing safety concerns was received

❑ Goals for FY 2014 - 2015:

- Implement an aggressive sidewalk repair program
- Support the Department of Planning and Community Development in seeking grant opportunities for the improvement of sidewalks
- Implement the priority setting criteria for sidewalk maintenance and extension of new segments resulting from the sidewalk inventory project. Requested funding and “in lieu of sidewalk moneys” collected by the Department of Community Development and Planning is used to purchase materials or labor

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- The modest sidewalk repair program was performed with in house forces, allowing for a savings in contract services.

❑ Significant Changes for FY 2015:

- There are no major changes in this area.

❑ Personnel Summary

There are no personnel assigned to this account. Personnel used for sidewalk construction and repairs are generally Public Works employees.

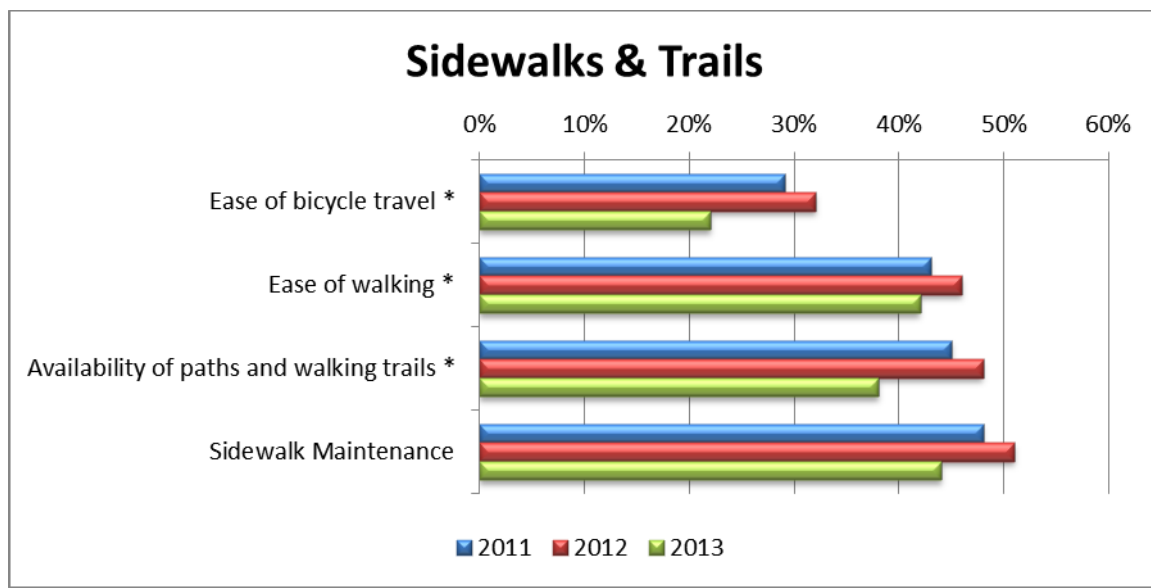
❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>43180 - Public Works Sidewalks</i>				
399 OTHER CONTRACTED SERVICES	-	25,000	-	-
429 GENERAL OPERATING SUPPLIES	82	-	-	-
451 CONCRETE PRODUCTS	23,559	10,000	10,000	20,000
455 CRUSHED STONE & SAND	1,680	-	1,500	3,000
<i>43180 - Public Works Sidewalks SUBTOTAL</i>	<i>25,321</i>	<i>35,000</i>	<i>11,500</i>	<i>23,000</i>

Traffic Devices

This program is responsible for installing traffic control devices as authorized by the City Code which charges the City Administrator with placement of these items. The City Administrator has delegated this authority to the City Engineer and the Traffic Coordinating Committee or “Traffic Team.” The City Engineer is responsible for day to day operations and maintenance of Morristown’s traffic system and coordinating certain street traffic activities. The Traffic Team assists the City Administrator and City Engineer by making recommendations as requested as to ways and means to improve certain traffic conditions within the City. Items also may be referred by the City Council to the City Engineer or the Traffic Team for action or a recommended solution. The City Engineer 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: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

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

The survey showed a reduction in rating for nontraditional transportation and the rating was below other communities in the survey.

❑ Significant Accomplishments FY 2013-2014:

- The Engineering Department continues to transition our traffic system operations into a hybrid maintenance program that combines the use of a private contractor to serve as the primary support for emergency maintenance and signal lamp replacement and uses City’s resources to provide more routine maintenance.
- Completely maintained all aspects of the Traffic Signal System except for bulbs, LED’s and overhead wiring.
- Personnel obtained higher level of certification, Cabinet Technician, for Traffic Signals

- TDOT has brought three new signals online for the City to maintain. The signals are located at the East Tennessee Progress Center (1 Signal) and at US25E (2 Signals) as part of the TDOT upgrades to those interchanges.
- Twenty two traffic signal detection loops have been installed due to age, weather and construction damage.
- Completed annual training for traffic signal systems at Temple

❑ **Goals for FY 2014 - 2015:**

- Overall emergency repair and operating expenses should begin to decrease as we perform the major upgrades to just over 40% of our signals.
- Equipment and Timing Plans for Morris Blvd and West A.J. Hwy will be modernized and fine-tuned for much improvement operation and less maintenance.
- We will install and begin to operate and implement a centrally controlled traffic management system that will help diagnose and prevent some system malfunctions related to the aged coordination system currently in operation.
- The City will have an increase in new signals next year (4 new signals) with the addition of TDOT signals at the New interchange at WSCC (4 Signals) as part of that TDOT upgrades to that interchange.
- We will be training our traffic system personnel to become more involved in programming of the traffic system. Also, the current employees will be obtaining recertification in the new IMSA standards. Currently, we have 2 employees that are trained and certified to perform certain routine maintenance activities.
- Develop a plan for an annual overhead inspection of all traffic signals, hardware, equipment and fixtures. This will insure the safety and integrity of all traffic signals and system operation.
- Install twenty traffic signal detection loops due to age, weather and construction damage.
- With the construction of State Route 34 by TDOT, a central control point for all traffic signal operations will be implemented. This central control point will be maintained by the Traffic Signal Department.
- An advanced detection technology has been installed at the new traffic signals located at US 25-E and East Andrew Johnson Highway. The City will be analyzing the operations of this technology during the next budget year and making recommendation for future use in our system.
- Establish a traffic signal inventory and database
- Further upgrade Opticom security and access for traffic signal control
- Complete annual training for traffic signal systems at Temple
- Complete required IMSA renewal requirements
- Update and upgrade traffic signals on Morris Boulevard and Andrew Johnson Highway corridor

❑ **Comments on FY 2013 Actual and FY 2014 Projections:**

- There will be modest savings in electric usage with the new LED lamps in signal heads.

❑ Significant Changes for FY 2015:

- Increased preventive maintenance will require small increased in parts and repair supplies.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>43190 - Public Works Traffic Devices</i>				
111 SALARIES & WAGES	1,067	2,200	2,200	2,200
112 OVERTIME	10,154	8,000	8,000	8,000
210 FICA	673	632	632	632
212 MEDICARE	157	148	148	148
213 TCRS CONTRIBUTION	1,647	1,497	1,516	1,516
214 EMPLOYEE HEALTH INS	2,332	-	-	-
310 POSTAL SERVICE	43	-	-	-
341 ELECTRICITY	23,749	38,000	25,000	28,000
343 NATURAL GAS & PROPANE	34	500	-	500
359 OTHER PROFESSIONAL SRVCS	-	1,500	-	1,500
360 REP & MAINT-COMMUNICATIONS	2,025	4,000	2,500	4,000
361 REP & MAINT-VEHICLES	-	1,000	-	1,500
365 REP & MAINT-TRAFFIC SIGNALS	37,871	40,000	39,000	50,000
371 SUBSCRIPTIONS & BOOKS	-	250	-	250
375 MEMBERSHIPS & DUES	350	650	200	650
378 EDUCATION - SEMINARS & TRAINING	1,950	2,400	1,500	2,000
383 TRAVEL-BUSINESS EXPENSES	-	350	286	400
411 OFFICE SUPPLIES & MATERIALS	-	200	100	200
419 SMALL TOOLS & EQUIP	3,700	4,000	3,000	4,000
429 GENERAL OPERATING SUPPLIES	1,391	3,000	1,750	3,000
431 GASOLINE & DIESEL FUEL	155	2,500	1,200	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	409	3,100	1,200	2,500
438 PARTS, TRAFFIC SIGNALS	6,563	13,000	15,500	20,000
499 OTHER SUPPLIES AND MATERIALS	465	2,500	-	1,500
<i>43190 - Public Works Traffic Devices SUBTOTAL</i>	<i>94,735</i>	<i>129,427</i>	<i>103,732</i>	<i>134,496</i>

Communication Shop

This division provides all maintenance and technical support for radio voice and data communications for City departments. With exception of the MDT terminals this division maintains and installs all other electronic equipment in public safety and public works division's equipment. The division has begun training to assist in the maintenance of the City's traffic signal system. The division maintains the CCTV sewer inspection system for the Sewer Division.

❑ Significant Accomplishments FY 2013-2014:

- Completed all FCC mandated narrow-banding
- Completed all communication sites FCC mandated narrow-banding
- Upgraded CAD System located at 911
- Upgraded Map Server at 911
- Continue to upgrade communication aspects of all traffic signals
- Continued with training in safety and service skills
- Installed radios, light bars, sirens, cage system in 11 new Police Vehicles and reworked 7 older Police vehicles
- Installed light bars and radios in 11 Public Works Vehicles
- Reworked radios in 2 Fire Department Vehicles

❑ Goals for FY 2014 - 2015:

- Within our capabilities contribute to the maintenance and operation of our traffic signal systems
- Participate in TEMA [Tennessee Emergency Management Association] Region 2 training and exercises, grant requirement
- Continue to maintain all communications and electronics that facilitate City operations for all departments
- Perform any services within our expertise for the City that will contribute to the economic and efficient operation of city resources

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There are no significant variances in this area.

❑ Significant Changes for FY 2015:

- The purchase of a 2/4 ton pickup w/service bed is planned at a cost of \$ 33,000.

☐ Personnel Summary

PUBLIC WORKS COMMUNICATION SHOP	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
COMMUNICATIONS TECHNICIAN	1	1	1	1	1	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	0	1	1	1	1	1	0.65	0.65	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	1	2	2	2	2	2	1.65	1.65	2	2

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>43175- Public Works Communication Shop</i>				
111 SALARIES & WAGES	78,930	80,319	76,127	87,843
112 OVERTIME	2,413	2,500	2,756	2,500
134 HOLIDAY BONUS	726	741	382	741
210 FICA	4,918	5,181	4,914	5,647
212 MEDICARE	1,150	1,212	1,149	1,321
213 TCRS CONTRIBUTION	12,048	12,267	11,779	13,535
214 EMPLOYEE HEALTH INS	20,538	23,421	18,860	23,215
217 EMPLOYEE LIFE INS	-	312	304	340
219 WORKERS COMPENSATION INSURANCE	2,383	2,383	2,801	2,801
226 CLOTHING/UNIFORM/SHOES	796	1,100	-	-
345 TELEPHONE SERVICES	382	400	1,400	1,300
351 MEDICAL SERVICES	28	-	-	-
359 OTHER PROFESSIONAL SRVCS	-	200	-	200
360 REP & MAINT-COMMUNICATIONS	-	350	-	350
361 REPAIR & MAINTENANCE-VEHICLES	315	2,000	1,000	1,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	73	2,000	1,000	1,000
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	1,500	750	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	354	1,000	500	1,000
371 SUBSCRIPTIONS & BOOKS	-	300	-	300
378 EDUCATION - SEMINARS & TRAINING	-	1,500	1,000	1,500
383 TRAVEL-BUSINESS EXPENSES	-	500	-	500
399 OTHER CONTRACTED SERVICES	-	500	-	500
411 OFFICE SUPPLIES & MATERIALS	-	300	150	300
413 OFFICE EQUIPMENT	-	-	-	300
424 JANITORIAL SUPPLIES	-	50	40	50
429 GENERAL OPERATING SUPPLIES	18	100	75	100
431 GASOLINE & DIESEL FUEL	2,342	2,000	2,300	2,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	194	2,000	200	2,500
510 INSURANCE - GENERAL LIABILITY	2,071	2,070	1,943	1,943
523 PROPERTY (CONTENTS) INSURANCE	-	-	446	446
971 MOTOR EQUIPMENT	-	-	-	33,000
<i>43175 - Public Works Communication Shop SUBTOTAL</i>	129,679	146,206	129,876	188,232

Pavement Management System

This program provides for the resurfacing, maintenance and improvements to existing streets, and construction of new streets within the City limits. Funding for these items is provided by gas tax money collected by the State of Tennessee and allocated to the City.

❑ Significant Accomplishments FY 2013-2014:

- Constructed signal improvements at Jackson and W 1st North Street
- Continued design for Morris Blvd & West AJ Signal Communications, Walters Drive and the Medical District Project.

❑ Goals for FY 2014 - 2015:

- Leverage Gas Tax revenue to match State and Federal Programs and accomplish nearly \$4,000,000 in street projects.

The following street projects are planned for construction in FY 15:

Project	Cost	Funding
Streets		
Morristown Medical District Access	750,000	TDOT/CITY 80% / 20%
Road Rehab	300,000	CITY 100%
Walters Drive Turn Lane	222,000	TDOT/CITY 80% / 20%
Walters Drive Rehab from Cherokee to N. Economy	688,000	TDOT/CITY 80% / 20%
Bridge Rehab at West 2 nd N at Turkey Creek	209,000	TDOT/CITY 80% / 20%
Bridge Rehab at South Henry	194,000	TDOT/CITY 80% / 20%
Signalization		
Morris Blvd & West AJ Signal Communications	1,195,000	TDOT 100%
West 1 st N & High Street Signal Improvements	199,000	TDOT 100%
Walters Drive Signal Improvements	183,000	TDOT 100%

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- Delays in design and construction have prevented significant progress in this area.

❑ Significant Changes for FY 2015:

- There are no major changes in the budget, but changes in management and an increased effort are expected to yield much greater results getting projects constructed.
- An additional \$300,000 is planned to be programmed for paving local streets with local funds.

❑ Personnel Summary

No personnel are assigned to this department.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>43300 - Public Works Pavement Management</i>				
330 LEGAL NOTICES	1,271	-	-	-
958 STREET INFRASTRUCTURE IMP	2,465,267	3,814,000	1,692,742	3,814,000
<i>43300 - Public Works Pavement Management SUBTOTAL</i>	<i>2,466,538</i>	<i>3,814,000</i>	<i>1,692,742</i>	<i>3,814,000</i>

Health Inspection & Welfare

Health inspection and welfare funds mosquito control and herbicide control. There are no employees funded by this division. The labor needs for fulfilling the responsibilities of this division are supplemented from other divisions primarily the brush and snow removal division and the sanitation division. This division also provides for the training and continued education requirements of mosquito and herbicide control.

❑ Significant Accomplishments FY 2013-2014:

- The division's new approach in dealing with calls for service complaints and known mosquito habitats continues to be successful. Less chemical use along with more precise application results in better production thus saving tax payer dollars

❑ Goals for FY 2014 - 2015:

- Maintain current level of service

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- No major variances from budget are expected.

❑ Significant Changes for FY 2015:

- There are no major changes in this department

❑ Personnel Summary

No Personnel are assigned to this function.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43400 - Public Works Health Inspection & Welfare				
112 OVERTIME	-	5,000	4,500	5,000
210 FICA	-	310	279	310
212 MEDICARE	-	73	65	73
213 TCRS CONTRIBUTION	-	734	669	743
219 WORKERS COMPENSATIONS INSURANCE	1,612	-	5,973	-
378 EDUCATION - SEMINARS & TRAINING	-	500	250	500
383 TRAVEL-BUSINESS EXPENSES	-	250	150	250
419 SMALL TOOLS & EQUIP	-	400	400	500
424 JANITORIAL SUPPLIES	130	250	200	250
429 GENERAL OPERATING SUPPLIES	4,890	3,000	3,000	3,000
431 GASOLINE & DIESEL FUEL	4,513	6,500	4,000	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,000	-	500
510 INSURANCE - GENERAL LIABILITY	941	941	883	883
523 PROPERTY (CONTENTS) INSURANCE	-	-	203	203
971 MOTOR EQUIPMENT	0	28,000	28,000	-
43400 - Public Works Health Inspection & Welfare SUBTOTAL	12,086	46,958	48,572	17,212

Parks & Recreation Department





MISSION STATEMENT

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

VISION STATEMENT

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

GOALS AND OBJECTIVES

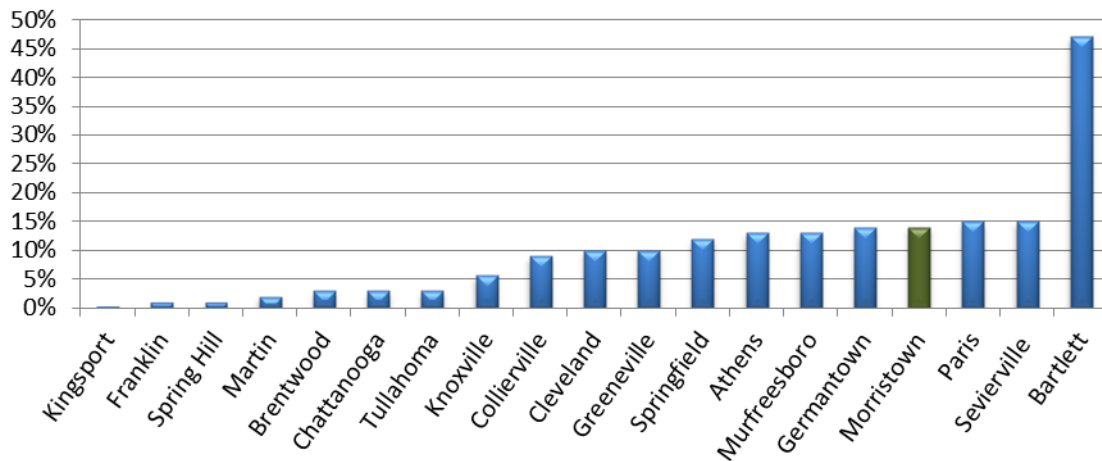
- To continue development of the recreation programs by providing those facilities identified by the citizens of Morristown and Hamblen County as needed
- To meet the national recreational standards for the service area
- To fulfill the obligations of the city government by meeting the individual and group needs of those participating in organized recreation programs
- To meet the physical and mental health of the citizens by providing recreation services and facilities accessible to all people on a year-round basis in a safe and attractive setting
- To promote and recognize that recreation represents a tremendous return on investment by the taxpayer
- To provide and operate all areas of the department in the most cost-effective manner
- To enhance the maximum use of park areas and facilities by the maximum number of people
- Strive to avoid unnecessary and costly duplication of areas, facilities, personnel programs, and services
- Strive to bring adults into the program through diversification

Parks and Recreation Supervision

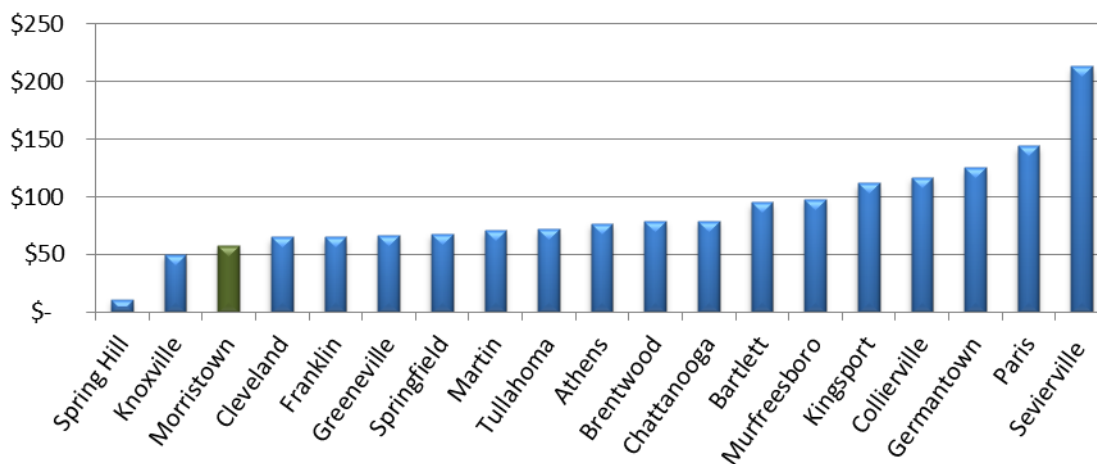
Supervision of Parks and Recreation has the responsibility of planning, coordinating and general administration of the entire Parks and Recreation Department. They oversee the day-to-day operations, and continuously review the needs of the department. An eleven member Parks and Recreation Board advises the department as to how best to serve the citizens of Morristown with the resources available to them.

Tennessee Municipal Benchmark Project

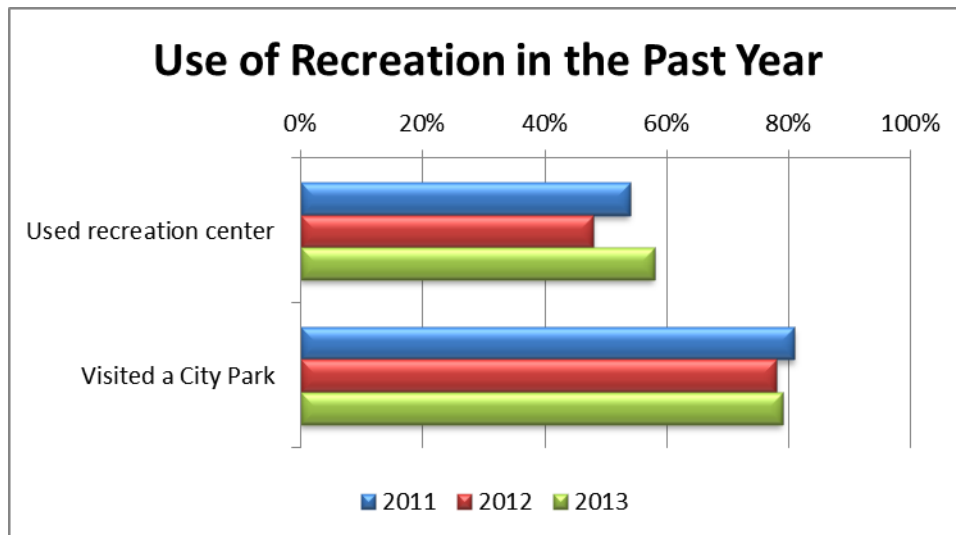
Percent of Cost Supported by User Fees



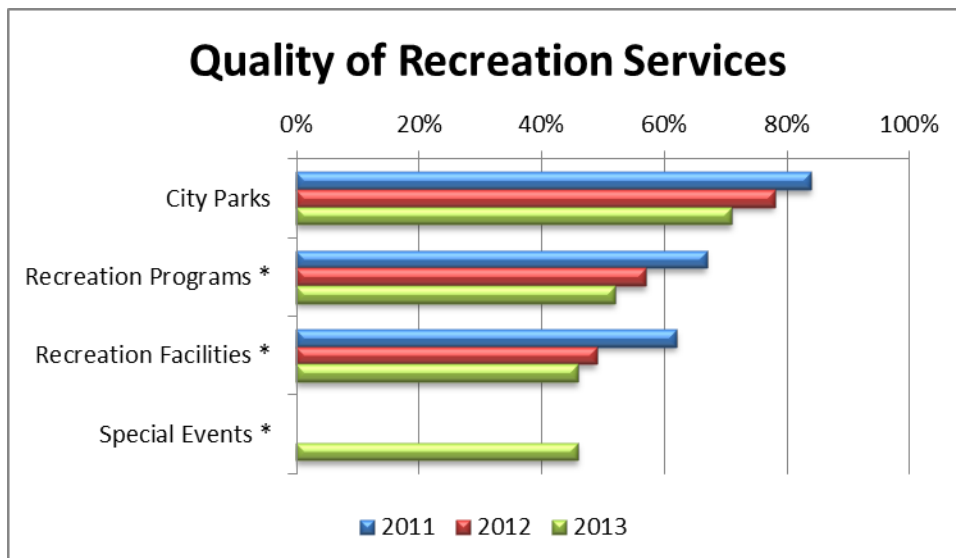
Recreation Cost Per Capita



Although recreation is a new service area for the benchmark program, the first year's report suggests that Morristown services are more heavily supported by users and our cost per capita is below others in the study.



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

*Use of recreation facilities has remained fairly constant and is comparable with national benchmarks, but the assessment of the facilities and programs have continued to decline.
 Recreation tends to lag behind other cities in the NCS survey,*

❑ Significant Accomplishments FY 2013-2014:

Operations

- Successfully completed the Tier II Level recertification of the Tennessee Parks and Recreation Benchmarking Program. This new recertification is in effect for five years (2018). This means we met and achieved stringent measures through the benchmarking process and that we remain focused about issues of Legal Authority, Role and Responsibility, Establishment of a Formal Organizational Structure, Established Partnerships, Strategic Planning, Recreation Programs, Services and Events,

Marketing, Public Relations, and Customer Service, Facility Use Management, Management of Systems/Records Compliance, Resource Management and Land Use Planning, Recruitment and Selection of Personnel, Human Resources, Fiscal Policy, Budgeting, Risk Management, Safety and Security, Evaluations, and Research.

- The City of Morristown Parks and Recreation Department along with community organizations and volunteers was the recipient of several Tennessee Recreation and Parks Association Awards at the Annual state conference.
 - TRPA Four Star Benefactor Awards - Hamblen County Board of Education: For partnership of the King Park Renovation Project.
 - Four Star Award for Renovated Facility - City of Morristown Parks and Recreation for the King Park Renovation Project
 - Presidents Cup Winner Population Category III - City of Morristown Parks and Recreation. Special recognition award for excellence in promotion and involvement of TRPA Programs, services, activities, and events for the past year
- Established a five member Athletic Council to work with our athletic staff. The council will meet 4 times a year with our athletic staff and review/consider program input, review survey material, rules, bylaws, and even serve as protest committee if needed. The council will be asked to help us think outside the box and be a sounding board to stimulate program options.
- Friends of the Morristown Dog Park at Jaycee Field Council has attained the 501 © (3) status through the state and is now waiting final approval from the Internal Revenue Service.
- Our department hosted an area wide workshop (Discovering Recreation) to explore program possibilities between area recreation providers Parks and Recreation Departments from Hamblen, Cocke, Hawkins, Grainger, Greene, and Jefferson Counties to discuss what they offer and what possibilities there are to partner with Department of Intellectual Development Disabilities for special needs services and programs.
- The City of Morristown has joined the National Joint Powers Alliance that entitles the city to purchase off of nationally, competitively bid contracts. The City will save time by using pre-bid contracts, save money by leveraged volume pricing and obtain quality products from nationally acclaimed vendors.
- The office hours for Morristown Parks and Recreation were changed from 8:00am till 5:00pm Monday through Friday. For years we were open from 8:30a till 5:30p.
- The Morristown Parks and Recreation Board made changes to the field usage/tournament policy/contract operations and standards for the 2013 season.

Facilities

- Morristown City Council approved the purchase of 8 acres of the James Richard property adjacent to Wayne Hansard Park. The purchase will allow for park expansion and provide for overflow parking to eliminate congestion and issues along Deering Road and 160 highway.
- The Morristown Dog Park field lights became operational to accommodate night usage.
- The Dr. Martin Luther King Jr. Park Butter Fly Garden was formally dedicated on September 3, @ 4:00pm. It is the new home for active and passive events and year round photo options for the community. Park Facilities Improved During Construction - Enhancement of Butter Fly Garden for educational purposes, public good, and Citizens of Morristown and Hamblen County, hard scape improvements for access and maintenance. Park benches, trash can, park signage, park Lighting, electrical and water line installation.

- Morristown Skate Park Upgrades - The Frank Lorino Park Skate Park got additional ramps and other improvements. The new additions include a 4' x 8' bank, 2' x 4' jump ramp, roller rail, and a pyramid hip.
- The local Morristown (AYSO) American Youth Soccer Organization program erected 4-foot fencing project for Barron 1 and Barron 4 soccer fields.
- We are currently partnering with four young men working on Eagle Scout Badge projects.
- The Friends of Morristown Dog Park @ Jaycee Field Council prepared a master plan for the park. The plan reflects current and future facilities and amenities. Some items that have been addressed in the master plan already include installing a new water fountain, a shade structure and additional concrete walks to make the facility more accessible.
- The plan for the concrete restroom unit at Civic Park was finalized. Community Development Block Grant funds will be used to purchase a restroom to benefit public, Morristown Boys and Girls Club along with Girls Incorporated.

Events

- The Second Annual Friends of Hospice Corn Hole Tournament was held June 22, 2013, at Wayne Hansard Park. The event expanded with the addition of a walking event and Disc Golf Tournament.
- The Thirty-Sixth Annual "Hall of Fame" Banquet was held. This year's banquet speaker was former University of Tennessee Linebacker Nick Reviez. Nick is now coach Reviez with the Carson Newman University football team. The 2013 Hall of Fame inductees were Norman Light, Brian Woody, and Eddie Williams. The banquet each year honors our newest inductees, past, current Hall of Famers, and program participants.
- The first ever Tennessee State Championship Disc Golf Tournament was held at Wayne Hansard Park, Frank Lorino Park and Cherokee Park courses. 155 players participated in the 13 divisions of play. The participants represented 11 states.
- The City facilitated a Department of Intellectual Development Disabilities meeting to explore program possibilities/partnerships between special needs/therapeutic providers and Parks and Recreation Departments from Hamblen, Cocke, Hawkins, Grainger, Greene, and Jefferson Counties. We have targeted three large events: 1) Fall Back Event – Fred Miller Park, Snowflake – Greeneville, Spring Fling – Morristown
- The local Hamblen County Substance Abuse Coalition Incorporated had a wonderful first event. The first Morristown Hillbilly Chili Cook-Off was held at Fred Miller on September 28, 2013. The event consisted of over 1,500 participants. Twenty-two chili vendors, games, giant inflatables, music, car show and lots of live entertainment.
- DIDD (DIDD) Department of Intellectual Development Disabilities and Morristown Parks and Recreation @ Fred Miller Park hosted the Fall Back Bash on October 2. We had five area agencies with 109 clients participate along with another 75 support individuals and volunteers. All enjoyed corn hole, disc golf, dancing, great music, fellowship and plenty of great food
- Popkin Field was under contract for a Fall Baseball program. Mr. Todd Coffey leased the field for the fall program serving players from 8 -12 years of age.
- Friends of the Morristown Dog Park at Jaycee Field Council hosted the Bark at Dark (K9 and 5k Run, walk, and Dog Trot) at Wayne Hansard Park. We had over 100 5k runners, walkers and trotters participate and we had 35 dogs enjoy this first time event. This event raised 2,000 dollars for the Morristown Dog Park.

Parks and recreation Supervision Review of Prior Year 2013-14 Goals

- Work with recommendations of Austin Peters Group on the Comp and classification study. Especially in the deputy director positions.
 - Response/Action: Austin Peter's class study was implemented and changes of having recreation superintendent's positions were never implemented only discussed.
- Address structural and roof issues at Talley-Ward and other improvements.
 - Response/Action: Architect and staff inspected Talley-Ward to determine the state of the building and found two key issues: 1) roof issues (leaks) in many areas especially around roof A/C units or areas that penetrate the roof itself. 2) major structural issues on South side of building in the three meeting rooms. Window plates and glass has separated/pulled away thus breaking the window pane seal and allowing water/moisture and dirt to get between the two panes of glass. This renovation project has been started with design and bid of project in December. Improvements will be done around mid-May.
 -
- Grow new and specific programs in smaller community programs and concert at Hughes Amphitheater, designated photo history of programs and facilities, obesity awareness, adult kick ball; expand league play into new divisions, skate park contest disc golf.
 - Response/Action:
 - ◆ Began DIDD (Department of Intellectual and Developmental Disabilities) programming for special needs. We had two specific programs that had 388 special needs participants and well over 700 total participants at these events.
 - ◆ The Hughes Amphitheater had special usage applications events throughout the year. We did not secure concerts in 2013 but do have a series in 2014 lined up.
 - ◆ We did purchase a new advanced camera for our department to begin building photo history and have begun orderly history of older photos
 - ◆ Obesity Awareness was recognized in promotion of our PATH program.
 - ◆ Adult Kick ball established program organization late in 2013 with program implementation to be in spring of 2014.
 - ◆ Pickle Ball and Corn Hole equipment and planning have been done and programs will begin in 2014.
 - ◆ Skate Park users are being asked to coordinate events and contest for 2014.
 - ◆ Disc golf saw implementation of several local disc clubs/groups, and 6 new tournaments in 2013.
- Secure security system for key parks in video and possible audio @ Frank Lorino, Fred Miller, Dr. MLK Jr. and Wayne Hansard Park.
 - Response/Action: budget request was not funded.
- Purchase additional ramps for Skate Park.
 - Response/Action: Four new ramps were purchased and they include a 4' x 8' bank, 2' x 4' jump ramp, roller rail, and pyramid hip.
- Scoreboard replacement program specific to Frank Lorino football fields.
 - Response/Action: Decided to partner with football program to give them opportunity to make replacement program a fund raiser for MYSA football.
- Implement and build Civic Park restroom project using CDBG funds.

- Response/Action: Project is ongoing with building ordered and site utilities being done in early 2014.
- Beverage contract rebid or extended with Coke Cola.
 - Response/Action: Contract is extended for another 3 years through 2016.
- Develop parking area at Wayne Hansard Park specific to DeWald-McDaniel and Ford-Hooks fields
 - Response/Action: Project has been hampered with lack of funds. We underestimated cost development and design.
- Develop 9-hole mini disc golf facility adjacent one of our current course to develop youth level of play
 - Response/Action: This project was put on hold and is under evaluation with the short 9-hole course development at Union Heights School. We will review over 2014 year.
- Begin master plan on adding an additional 9 holes at either Wayne Hansard (Kiwanis) or Frank Lorino (Rotary) to attract more players.
 - Response/Action: This will be implemented when we obtain additional land at Wayne Hansard Park.
- Begin focus on replacement playground program specific to small equipment
 - Response/Action: This was delayed for a year as we used most of the funds to purchase the new skate park ramp package.
- Enhance school / parks relations and agreements at all levels
 - Response/Action: This area is very strong area with our department in our partnerships with the Hamblen County Board of Education. We fashioned a great partnership to renovate the King Park facility.
- Continue need for replacement equipment program (mowers, trucks, and computers)
 - Response/Action: This has been a focus of our department and our city administration and we secured a new truck and mower in 2013.
- Give closure for the closed parks from 2009 budget (Susong-Senter, Stetzer)
 - Response/Action: No action taken and we are planning to give this closed park closure in 2014 administrative planning.
- Begin discussion and ground work for realistic plan to obtain system wide recreation master plan
 - Response/Action: No action taken in 2013. Will possibly work with Tennessee Department of Environment and Conservation for a formal review of the department.
- Review turf weed/feed program agreement/ athletic team pictures agreement, beverage contracts,
 - Response/Action: Weed and feed RFQ was secured for the next three years through 2016, Team picture contract extended one additional year in 2013 and will be bid out again early 2014, Coke contract agreement extended through 2016.
- Need for restrooms and additional facilities at Wildwood and Wayne Hansard Park
 - Response/Action: Did not attain funding
- Begin building a financial plan to purchase remaining acreage of Mary Carson, James Richard property adjacent to Wayne Hansard Park
 - Response/Action: City Administrator will develop a plan of action on purchase agreement when Richard family is willing to sell.

- Lighting improvements at Ford-Hooks.
 - Response/Action: Still in planning stages. Will seek MUS roundup program funding in the future.
- Latino population growth that influences program and facility demands
 - Response/Action: We took action to get key written materials in Spanish and worked to make Adult Hispanic soccer program more accountable and helpful.

□ Goals for FY 2014 - 2015:

Administration

- Conduct a formal review of the Parks and Recreation Department through the Tennessee Department of Environment and Conservation.
- Implement a reorganization with Park Superintendent position over building and Park Maintenance and Recreation Superintendent staff person over programming, and athletics
- Secure funding for a Wildwood Park restroom project using CDBG funds.
- Continue to address aesthetic and equipment issues at Talley-Ward after window and roof improvements. These funds can be from CDBG.
- Partner with Rotary Club for a playground project at Fred Miller next to splash pad.
- Construct a playground project at Wayne Hansard Park
- Develop a plan in to purchase property to expand Wayne Hansard Park.
- Work with Panther Creek State Park toward development of the area's fourth disc golf course.
- Explore funding to pave all remaining gravel parking lots at parks Frank Lorino and Wayne Hansard Parks.
- Complete and give closure to the Eagle Scout projects (small shelters) at Frank Lorino and Wayne Hansard.
- Secure funding for Freddy Kyle greenway development from downtown Morristown along Turkey Creek out to Cherokee Drive and Multimodal Access Fund Application for the Peavine Multimodal Path, terminal/intersection SR160 to SR34 (US Hwy 11E). The pathway will connect Lincoln Elementary/Middle, Fred Miller parks and adjacent commercial shopping districts and apartment complexes.
- Seek funding for construction of a walking trail from downtown to Wildwood Park and from Barkley Landing to downtown.
- Develop a plan for an equipment replacement program in the maintenance division (mowers, trucks, and other equipment).
- Continue to work with Morristown Utilities System for funding lighting projects/improvements through the round-up program.

□ Comments on FY 2013 Actual and FY 2014 Projections:

- There are no major variations in this department

❑ Significant Changes for FY 2015:

- The department will undergo a study and review of facilities and operations to be conducted by the Tennessee Department of Environment and Conservation (TDEC). A budget of \$10,450 is provided for the cost of this review.
- The position of Athletic Supervisor has been replaced with a Recreation Superintendent as a part of the reorganization of this function.

❑ Personnel Summary

PARKS & REC SUPERVISION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PARKS & REC DIRECTOR	1	1	1	1	1	1	1	1	1	1
PARKS & REC ASSISTANT DIRECTOR	1	1	0	0	0	0	0	0	0	0
RECREATION SUPERINTENDENT	0	0	0	0	0	0	0	0	0	1
ATHLETIC COORDINATOR	1	1	1	1	1	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1	1	1	1	1	0
ATHLETIC ASSISTANT	0	0	1	1	1	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	0	0	1	1	1	1	1	1	1	1
RECEPTIONIST	1	1	0	0	0	0	0	0	0	0
TOTAL PARKS & RECREATION SUPERVISION	5	5	5	5	5	5	5	5	5	5

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
44410 - Parks & Rec Administration				
111 SALARIES & WAGES	259,156	263,987	263,987	269,241
112 OVERTIME	-	150	1,500	2,000
134 HOLIDAY BONUS	2,682	2,721	2,448	2,721
210 FICA	15,868	16,545	16,612	16,986
212 MEDICARE	3,711	3,869	3,885	3,972
213 TCRS CONTRIBUTION	38,438	39,175	39,815	40,711
214 EMPLOYEE HEALTH INS	57,105	58,703	47,520	58,189
310 POSTAL SERVICE	3,155	3,600	3,600	3,600
321 PRINTING SERVICES	443	300	375	400
359 OTHER PROFESSIONAL SRVCS	-	-	900	900
361 REPAIR & MAINTENANCE-VEHICLES	-	-	1,130	1,200
371 SUBSCRIPTIONS & BOOKS	40	-	-	-
375 MEMBERSHIPS & DUES	1,120	1,300	1,305	1,400
378 EDUCATION - SEMINARS & TRAINING	-	1,000	990	1,000
383 TRAVEL-BUSINESS EXPENSES	1,369	2,000	1,600	2,500
399 OTHER CONTRACTED SERVICES	175	-	-	10,450
411 OFFICE SUPPLIES & MATERIALS	1,903	-	3,600	4,000
413 OFFICE EQUIPMENT	-	1,000	900	-
429 GENERAL OPERATING SUPPLIES	142	-	-	-
521 BUILDINGS - INSURANCE	-	1,976	972	972
522 EQUIPMENT-INSURANCE	-	-	-	-
523 PROPERTY (CONTENTS) INSURANCE	217	217	223	223
533 EQUIPMENT- RENTAL/LEASE	4,728	7,450	7,200	7,450
44410 - Parks & Rec Administration SUBTOTAL	393,585	408,350	404,695	434,088

Playgrounds and Programs

This activity provides all the various recreational activity needs of the community on a year round basis with emphasis on the spring and summer programming. Activities include athletics and special events. Arts and crafts, tennis and gym activities to meet the needs of young people's leisure time during non-school hours. The objective of programs is to develop skills, sportsmanship and good citizenship. Programs are held at Talley-Ward Center, various gyms in the area as well as key parks within our system.

❑ Performance and Workload Measures

Morristown Parks and Recreation Events Programming					
Event	2010	2011	2012	2013	2014 Goal
Easter Eggsellent Adventure @ Fred Miller Park	1,500	3,336	1,400	1,300	2,000
Pickin In the Park @ Fred Miller Park	220	250	250	300	400
Starlite Cinema Series @ Fred Miller Park	300 average for 3 movies	Ave. 300 for 3 movies	Ave. 300 for 3 movies	300	500
Kids Fun Fair @ Fred Miller Park	800	800	800	800	800
Olympic Day @ Fred Miller Park	300	25	Dropped	Dropped	Dropped
Wet N Wild Wednesday @ Fred Miller Park	300	250	200	350	300
Arts in the Park @ Dr. Martin Luther King Jr. Park	1,000	800	1,300	70 -rained out	1,500
Celebration of Cultures @ Fred Miller Park	2,000	800	Dropped	Dropped	Dropped
Touch a Truck @ Frank Lorino Park	250	500	384	625	700
Children's Health Fair @ Talley Ward Recreation Center	250	200	200		
BOO Fest @ Fred Miller Park	10,000	11,000	10,000	17,000	12,000
Official Tree Lighting Ceremony @ City Center	200	200	200	200	200
Scarecrows in the Park	5 Organizations	6 - Vendors	7	9	12
Didd Fall Back Bash				200	300
Didd Snow Flake Dance				500	600
Bark in the Dark K9-5K				150	250

Talley Ward Center Programming					
Event	2010	2011	2012	2013	2014 Goal
Stuffed Animal Pageant: A children's event where their personal stuffed animals are judged.	25	25	30	12	30
White Elephant Bingo: A bingo program where contestants donated items from home to the prize table, along with a canned food item for charity.	25	No Sponsor	Pending on Sponsor	pending	pending
TVTC: antiques and collectibles auctions once a month as well as an annual "Bottle Show" .	800	760	1,000	1,000	1,500
Lakeway Twirlers: a user group that specializes in square dancing.	24	40	40	40	40
March Madness: a basketball contest.	13 (Conflict/Spring Break)	7 - Huge conflicts	12	20	N/A
Art Attack Camp 1: a two week format day camp for children 5 to 8.	100	75	75	50	N/A
Art Attack Camp 2: a two week format camp for children 9 to 12.	121	75	75	75	N/A
Canned Food Castle: a charity event where participating groups construct a castle out of non-perishable food items. All non-perishable food items are donated to "The Daily Bread"	815	1,400	5,000 items	1,500 itmes	N/A
Halloween Coloring Contest: A children's coloring contest divided into 3 age groupings.	75	45	20	20	25
Lil' Locker Room: An activity room for the children with parents participating in adult league volleyball.	12	None	Dropped	Dropped	Dropped
Scrappy Thanksgiving: a charity event where the public can drop off items for the animal shelter.	550	900	P-R Conflict	0	500
Thanksgiving Coloring Contest	30	40	15	15	20
Christmas Coloring Contest	8	11	15	20	25
New Year's Early Eve Party: a children's event	Weather Conflict	0	14	Dropped	Dropped
Free Play: Open court free usage	40 -75 per day	40-75 per day	60	75	75
Zumba Exercise Program		40-55 Per Day	50-60 Per Day	50-60	N/A

Please note that 2014 Talley Ward will be under construction from March thru June causing some events to either be postponed or modified at later date.

Adult League Participation								
	2010		2011		2012		2013	
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball	18	3	24	4	20	3	25	4
Men Volleyball	21	5	20	5	16	3	11	3
Women Volleyball	55	9	56	9	43	8	45	8
Coed Volleyball	16	3	8	2	6	1	6	1
Men Basketball	62	11	58	10	58	10	57	10
Women Basketball	10	2	12	4	8	2	8	2
Men Spring Softball	32	6	32	8	24	3	24	4
Women Spring Softball	17	4	13	3	10	2	8	2
Total Teams	231	43	223	45	185	35	184	34

Scheduled Adult Athletics games/matches played			
	2010	2011	2012
Fall Softball Games	123	91	114
Men Volleyball Matches - 146 matches of 3 games each	438	411	384
Women Volleyball Matches- 417 matches/3 games each	1,251	1,167	987
Coed Volleyball Matches 56 matches/3 games each	168	135	135
Men Basketball Games	427	390	435
Women Basketball Games	90	56	56
Men Spring Softball Games	227	249	186
Women Spring Softball Games	97	93	75
Total Adult Games/Matches	2,821	2,606	2,318

Youth Sports Participation			
		Little League Baseball / Softball	Basketball
2010	Teams	92	61
	Players	1,167	586
	Leagues	15	8
2011	Teams	87	60
	Players	1,132	572
	Leagues	15	8
2012	Teams	78	61
	Players	1,058	576
	Leagues	15	8
2013	Teams	85	61
	Players	1,000	526
	Leagues	15	8

❑ Significant Accomplishments FY 2013-2014:

Athletics

- Hosted 18 independent weekend tournaments for the year in softball/baseball/soccer. A total of 388 teams participated in these tournaments
- Morristown hosted district tournaments in boys 11-year old Little League and boys Senior League (15-16) as well as the girls Little League (11-12). We hosted the boys state Junior League (13-14) Tournament beginning on July 20 and we hosted a picnic and coaches meeting for the teams at Fred Miller.
- The first ever Morristown City Disc Golf Championship was held. We targeted only area players who play on our courses. The tournament consisted of one round each played at Kiwanis Disc Golf Course (KDGC) at Wayne Hansard Park and one round played at Rotary Disc Golf Course (RDCG) at Frank Lorino Park. First and second place winners received plaques.
- The Fifth Annual Home Run Derby was added to our City Championship night.
- Our Little League program had one state winner; Girls 11-year olds won state and finished second in the regional tournament in Georgia. We had a total of 6 teams win Tennessee District 4 Little League titles for the year and play in state tournaments.
- Adult basketball wound up with 65 teams, 57 men and 8 women. We have the same number of men's teams this season while the number of women is up by one team. The teams have been placed into 10 leagues, 9 men and 1 league for women. The number of teams is down by 1 team from last year's total.
- We closed out 2013 Little League season with a total of 1,000 players in our leagues. That total is down 58 players from 2012. There were 634 boys (down 50) and 366 girls (down 8) playing on a total of 78 teams (down 1)

Programming and Special Events

- P.A.T.H. Program – 124 people signed up for the program and 37 of the 124 participants turned in their miles for a total of 14,655 miles walked or run.
- The official City Tree lighting ceremony was a success. The entertainment was Encore's Beauty and the Beast choir, Signing Saints, the "Nutcracker Performance "From Morristown School of Dance Arts and Downtown Dance Theater - 200 attended.
- Easter Eggsellent Adventure – Was held March 28th at Fred Miller Park. We had 518 children to register giving us a grand total of 1,295 participants. .
- Meet and Greet the Easter Bunny Photography Event - We had 30 participants for this event.
- TVTC Tennessee Valley Traders and Collectibles Trade Show – The annual bottle and collectibles show had over 1,000 visitors during their event on April 5th-6th.
- Summer Feeding Program Kick-off was held May 10, 2013 at Fred Miller Park. We hosted a meet and greet of the organizations who participated in this year's Summer Feeding Program. The first movie of the season was "Tooth Fairy" sponsored by Morristown Pediatric Dentistry. We had 300 people for the Summer Feeding Kick-off and movie.
- The Yearly 2013 Participation Numbers for Talley Ward and West Elementary

- Talley Ward had 37,504 for the year (6-day M-F) - Daily Average 123.78
- West Elementary had 17,080 for the year (6-day M-F) – Daily Average 56.37
- Centers Yearly total 54,584 for year – Daily Average 180.15
- June 7 - Starlite Cinema @ Fred Miller was sponsored by Team Dad thru Douglas Cherokee. Our Movie feature was Despicable Me. Team dad program provided various door prizes for Dads who came out with their kids. We had 250+ attend this event.
- June 21 – Kids Fun Fair @ Fred Miller Park 4-7pm – This fun event highlighted giant inflatables, face painting, free food during this action packed afternoon. The event had 400 kids to register.
- June 28– Starlite Cinema @ Fred Miller Park as Kids of all ages gathered for the evening of “THOR”. We had just over 100 attend as the event was hampered by wet and windy conditions.
- Arts in the Park- It was a cool, rainy day on top of the hill at Dr. Martin Luther King Jr, Park. We still had a small crowd of 70 art lovers.
- Touch a Truck - This neat event once again had a beautiful evening full of lights, horns and cameras. We had 625+ in attendance.
- BOOFest-. We registered over 7,000 children for trick or treating and hosted over 17,000 parents, grandparents and children throughout the evening.

Athletics Review of Prior Year 2013-2014 Goals:

- Staff needs to think outside the box more on how we do things. Work on expanding vision and how things are done.
 - Response/Action: Staff updated and started the following: All officials and score keepers, clock operators, gym supervisors now have standard operating procedures, job description and better communication. We have expanded disc golf, and have targeted corn hole, pickle ball, and adult kickball. At all athletic meetings for coaches and managers they will be given a packet of information that describes in detail league operations.
- Survey the community and ask more questions.
 - Response/Action: We conducted a survey of all youth basketball parents/players and had a really good response from them. Ongoing survey material at our office for the public to respond at all times.
- Review and develop additional standard operating procedures for all established programs in athletics. As per each event/league we mail out an evaluation sheet. We will record each and develop a fresh approach for growth and control. We will also use this year a new Program Evaluation Summary Format to better track individual programs for quality control and sustainability.
 - Response/Action: Established better SOP's for some things as well as created new job descriptions for some others.
- Expand and come up with a definite plan for getting program information out to the public by use of Mymorristown.com, Facebook, etc.
 - Response/Action: We had information, registrations forms, schedules, etc. for all events on the website but it is still difficult with having to send it to someone else to be posted.
- Little League Website development.
 - Response/Action: There is still no Morristown Little League website.
- Offer more opportunities or options for adult participation.

- Response/Action: We had a coed softball league in the fall. We also purchased equipment for pickle ball and corn hole and kickball leagues in 2014.
- Explore the possibilities of a disc golf leagues and other events.
 - Response/Action: We are working with 2 or 3 clubs/groups and getting them united has been difficult because the times when they can all play are so varied. We have worked to have not only the state tournament but a city championship and three night tournaments.
- Develop stronger SOP's for all officials and do a better job of training them.
 - Response/Action: Officials were given job descriptions and our training session was one of the better ones we have had. However, there is still room for lots of improvement in the training and we are taking steps to provide more opportunities.
- Check on possibility of chartering separate Little Leagues in baseball and softball
 - Response/Action: This was explored but we decided to continue to charter the way we have in the past.
- Expand current age groups to include softball and baseball for 17-18 year olds.
 - Response/Action: There is not a lot of interest in this happening. We chartered a girl's team in this age group and had only 1 girl sign up for the league.
- Seek a way to get a better volleyball setup (net system) in some of the gyms we use.
 - Response/Action: Gyms were practically the same as last year as there's no way to change the setup short of installing in court systems.
- Keep modified softball league alive if at all possible.
 - Response/Action: We had a modified league in both our spring and fall leagues.
- Maintain a strong partnership with local newspaper and radio for publicity purposes.
 - Response/Action: We have a good working relationship with our media sources.
- Try again for a kickball league.
 - Response/Action: Held an organizational meeting in the fall to get a league started in the spring of 2014.
- Continue to seek ways to improve existing programs and opportunities for new ones.
 - Response/Action: We have made some changes for the better in our leagues and have tried to get new sports started.

Programming and Special Events Review of Prior 2013-14 Goals:

- Increase all established programs BOO Fest, Easter Eggsellent Adventure, Kids Fun Fair, Wet N Wild Wednesday and the Starlite Cinemas by 10% this would be an estimated growth of 50 – 150 people depending on event.
 - Response/Action: All Programs grew 10% or more, BOO Fest grew by 17% which is maximizing Fred Miller Park.
- Increase community involvement with more local businesses and churches participating in the events, would like for each event to have an increase of 5 vendors.
 - Response/Action: Of course BOO fest has grown off the chart, and we are happy with the growth of our Touch a Truck event. This year we were able to have education based vendors at two of our movies and they performed activities with the children.

- We met last year's goal and anticipate another productive year. We are working with the Citizen Tribune to highlight the program more often and working to develop more to go on our website about this program. We hope to see a 50% increase in participation of this event. Morristown Hamblen Healthcare System – Covenant Health are going to help promote as much as possible.
 - Response/Action: We had 80 participants in 2012, and we grew to 124 members in 2013. We also had 10 girls from Girls Inc. to participate in the Path to Produce garden at Fred Miller Park. We had Mrs. Utt's special education class of 15 students help prepare and plant the garden.
- Utilize list serve thru TRPA to find out benchmarking of other departments and cities
 - Response/Action: We had no issues or concerns that needed list serve.
- Work on web site development and increase awareness using Facebook, Twitter and developing a link on mymorristown.com for P.A.T.H. and the Friends of the Dog Park Council.
 - Response/Action: We have made changes to all of our media sources and are still researching other agencies as well to insure we maximize our resources. We used Survey Monkey in conjunction with our Facebook and webpage. We had a very positive feedback with this.
- Increase the use of Text Alerts.
 - Response/Action: We did use Text Alerts to promote upcoming events as well as cancelations of events.
- Our goals for Talley Ward improvements that will increase community involvement in established programs. Zumba is still up and running and an attendance of 50- 75 all four nights of class. Hoop Dance is no longer a program due to the instructor leaving town. We have begun a new Bingo program that had 50 for the first event.
 - Response/Action: 2014 has new construction in site and with this improvement we can help the public see we are committed to seeing this aged facility have brighter days. We were able to maintain our programs and hope that in 2014 Zumba will return after construction, the instructor was able to open her own location so we lost her.
- Increase involvement with the local Chamber of Commerce to increase awareness of recreation. Tourism Talks is new marketing opportunity for event planners in our community to collaborate and share schedules to help areas host more activities.
 - Response/Action: We utilized this thru email to the tourism director.
- Increase Media's involvement to help educate to our community on different styles of recreation. Chamber Tourism Director has a list serve that reaches about 500 plus tourism groups.
 - Response/Action: Included Chamber Tourism Director in all emails.
- P.A.T.H to Produce: A learning garden, to help educate youth of the importance of gardening, and crop sales. We are looking to partner with Boys and Girls Club and Girls Inc. to assist the garden.
 - Response/Action: We had a class from Girls Inc. and the girls were delighted in the duties.
- In March this year we will host our first Pictures with the Easter Bunny at Dr. Martin Luther King Jr. Park. This event is in sponsorship with Walgreens. The event will showcase the new Butterfly Garden.
 - Response/Action: The pictures were great will had about 50 people come up to have their pictures made with the Easter bunny. Walgreens has agreed to participate again in 2014.

- Begin planning to host a concert series at Fred Miller Park, during spring and summer months. We have also met with a couple of members of the Jam for the Lamb committee to host this concert year at Fred Miller Park as well.
 - Response/Action: This didn't take off as well as hoped. In 2014 we have artist already lined up.
- Talley Ward improvement ideas - Removal of stage would allow an open area for youth to play while parents are participating in our athletic programs. We could drape netting (what we use for batting practice) from the ceiling to the floor and this would protect the children from running on to the court and the balls from hitting the kids. If we could do a small climbing wall and some little tykes moveable playground equipment with a gymnastic style padded flooring. Painting and window treatments would make a difference in appearance. Gutting the rest of items from kitchen and using it for belter event storage.
 - Response/Action: Budget funds were allocated for structural issues and roof. Other budget items will have to come after these improvements.

❑ Goals for FY 2014 - 2015:

Athletics Goals

- Work with programming staffs more and not so independently – team work together on the big events.
- Implement new programs (Corn Hole, Pickle Ball, Adult Kick Ball) and provide updates as to success of these programs
- Work with Director and administration to take advantage of staff changes to maximize department programs and opportunities. Leave no stone unturned to think outside the box on how we can streamline or expand what we do.
- Add an open City Disc Golf Tournament to go along with our closed City championship.
- Partner with local disc golf groups on usage and events at our local courses
- Take more aggressive steps to recruit, train, and educate our game officials.

Playgrounds-Programs Division Goals

- Work with Athletic staffs more and not so individually – team work together on the big events.
- P.A.T.H – Goal is to increase in number of participants to 175 members in 2014.
- Maintain and increase established programs such as Easter Eggsellent Adventure, Kids Fun Fair, Wet N Wild Wednesday and the Starlite Cinemas by 10% - 15%. Continue to target Facebook, mymorristown.com, Tribune and Text alerts for positive and continuous promotion.
- P.A.T.H to Produce: A learning garden, to help educate youth of the importance of gardening, and crop sales. We are looking to partner with Boys and Girls Club and Girls Inc. We would like to expand to another location and involve senior citizen center and master gardeners in hopes of recruiting volunteers.
- Work with Friends of the Dog Park Council to accomplish the following park improvements: Place new dog bone water features, change out some fencing, paint concession/restroom into a dog house, and change old scoreboard into advertising fundraising board.

- Organize a skate park competitions day to allow locals to demonstrate skills and thrills.
- Develop and implement a concert series at Fred Miller Park, during spring and summer months. Our goal is for these to be as family friendly as our movies.
- Storytelling at the Park during the fall is also in the planning stage; we have a few contacts on local story tellers and look forward to pursuing this adventure.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There are no major variances in this account

❑ Significant Changes for FY 2015:

- The following projects are planned:

Scoreboard Replacement Popkin Fields	\$ 10,000
Playground Project at Fred Miller Park (Rotary Club Funded)	40,000
Playground Project at Wayne Hansard (West Side of Park)	40,000

❑ Personnel Summary

PARKS & REC PLAYGROUNDS & PROGRAMS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
RECREATION CENTER SUPERVISOR	1	1	1	1	1	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	0	1	1	1	1	1	1	1	1	1
PARK RANGER	1	1	1	1	1	1	1	1	1	1
TOTAL PARKS & REC PLAYGROUNDS & PROGRAMS	2	3	3	3	3	3	3	3	3	3

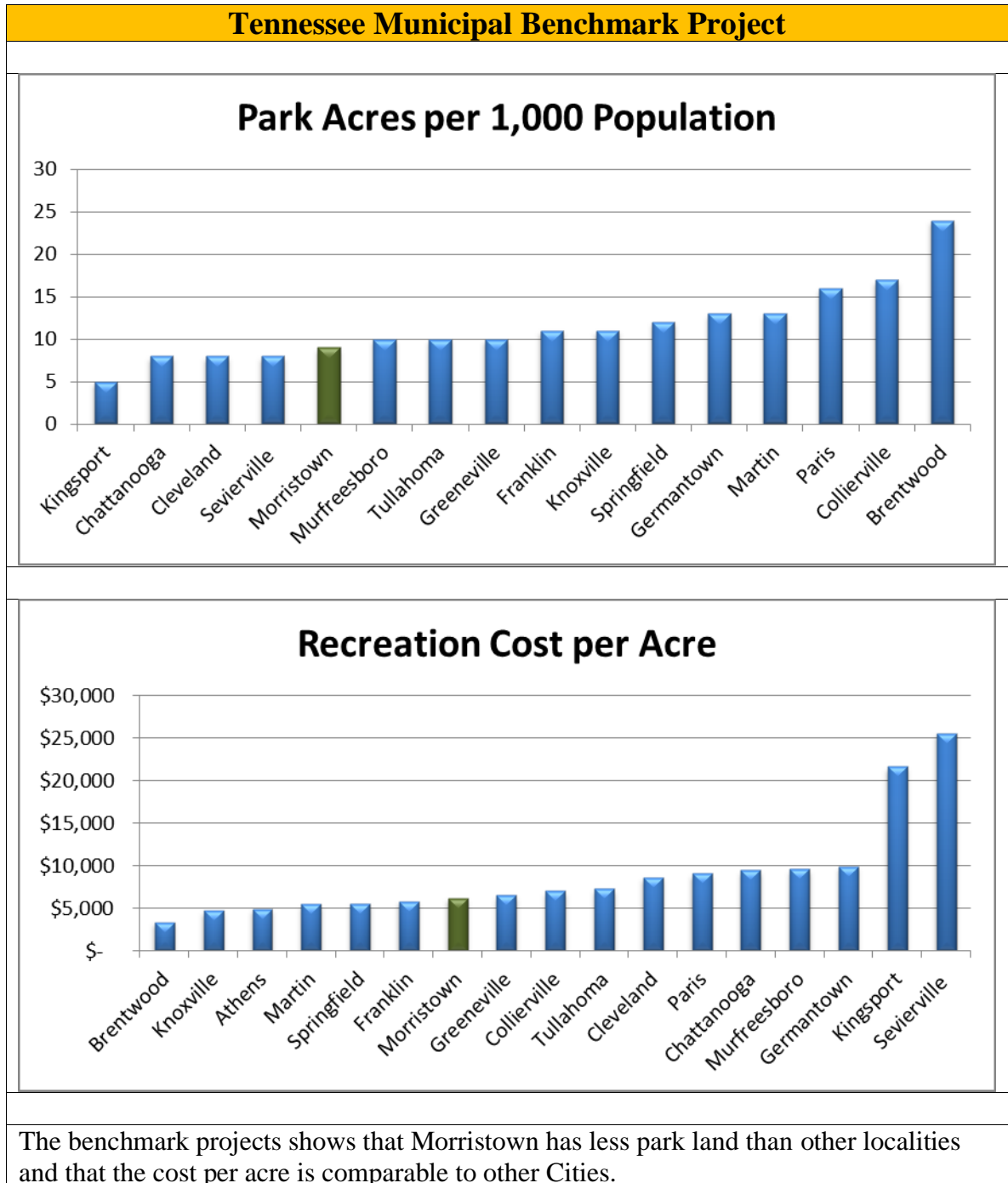
❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
44420 - Parks & Rec Playgrounds & Programs				
111 SALARIES & WAGES	98,885	113,387	110,387	127,401
112 OVERTIME	794	200	100	200
114 WAGES & SALARIES TEMP EMP	79,625	72,600	72,600	77,000
134 HOLIDAY BONUS	975	838	460	838
210 FICA	10,982	11,596	11,380	12,737
212 MEDICARE	2,569	2,712	2,661	2,979
213 TCRS CONTRIBUTION	14,714	16,675	16,418	18,962
214 EMPLOYEE HEALTH INS	34,187	35,071	28,148	34,763
217 EMPLOYEE LIFE INS	-	390	381	443
219 WORKERS COMPENSATIONS INSURANCE	4,934	4,934	12,800	12,800
221 UNEMPLOYMENT INSURANCE	1,649	-	800	-
330 LEGAL NOTICES	84	-	150	150
345 TELEPHONE SERVICES	361	800	1,000	-
351 MEDICAL SERVICES	453	200	180	200
359 OTHER PROFESSIONAL SRVCS	2,947	1,500	1,100	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	726	1,500	24,869	1,500
375 MEMBERSHIPS & DUES	15,201	15,000	15,000	15,000
378 EDUCATION - SEMINARS & TRAINING	-	250	250	250
399 OTHER CONTRACTED SERVICES	86,999	98,500	98,500	93,500
413 OFFICE EQUIPMENT	-	1,500	1,200	-
419 SMALL TOOLS & EQUIP	-	4,000	4,125	4,000
429 GENERAL OPERATING SUPPLIES	51,437	58,200	56,000	58,200
510 INSURANCE - GENERAL LIABILITY	11,594	11,594	10,601	10,601
523 PROPERTY (CONTENTS) INSURANCE	2,367	2,367	2,432	2,432
533 EQUIPMENT- RENTAL/LEASE	4,100	5,000	4,500	8,000
960 MACHINERY & EQUIPMENT	-	27,000	22,532	90,000
971 MOTOR EQUIPMENT	7,135	-	-	-
44420 - Parks & Rec Playgrounds & Programs SUBTOTAL	432,718	485,814	498,574	573,456

Parks & Maintenance

The Parks and Recreation Maintenance Division is responsible for maintenance of all City Parks. There are 16 parks (3 are closed) consisting of 273 acres that the division is responsible for maintaining. Maintenance operations are out of three sites. General Maintenance (Pauline Street) Frank Lorino Park Maintenance and Wayne Hansard Park Maintenance

❑ Performance and Workload Measures

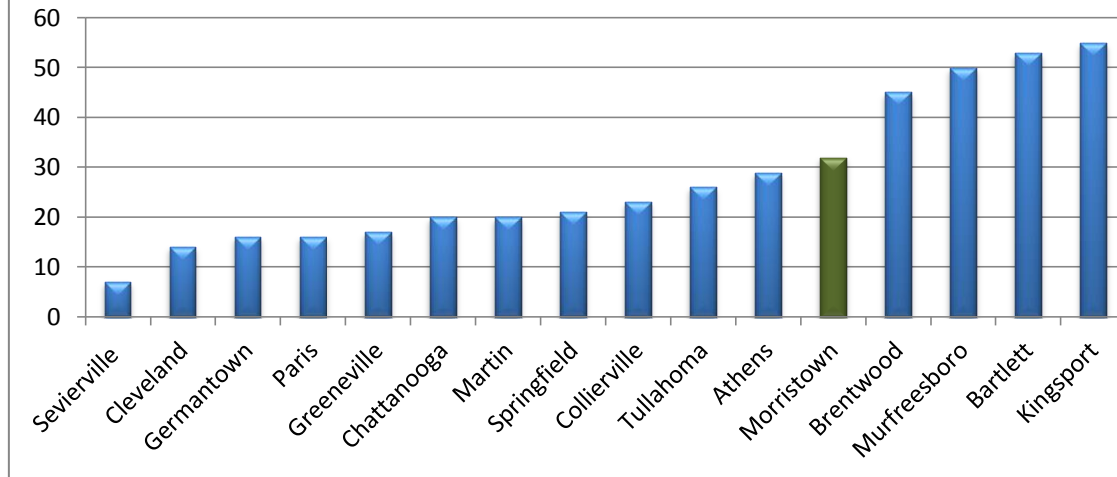


Parks & Recreation Facilities

	FY 2012	FY 2013	FY 2014
Service Population			
City Of Morristown	27,020	29,137	29,137
Hamblen County	61,026	62,544	62,544
Parks			
No. Parks	16 (3 Of These Closed)	16 (3 Of These Closed)	16 (2 Of These Closed)
Park Acreage	265.4 Acres	273.4 Acres	265.4 Acres
Greenways/Trails	2.9 Miles	2.9 Miles	2.9 Miles
Playgrounds	9	9	9
Shelters – 1,200 Square Feet Or Larger	5	5	5
Shelters - 900 Square Feet Or Smaller	10	11	11
Gazebo	1	1	1
Amphitheater/Stage	1	2	1
Athletic Fields			
Football Fields	3	3	3
Soccer Fields	8	8	8
Softball Fields 275'	5	5	5
Softball Fields 250'	2 (2 Of These Closed)	2 (1 Of These Closed)	2 (1 Of These Closed)
Softball Fields 200'	4	4	4
Baseball Fields 300'	2	2	2
Baseball Fields 200'	6	6	6
Outdoor Batting Cages	5	5	5
Tennis Courts	10 (1 Of These Closed)	10 (2 Of These Closed)	8
Outdoor Basketball Courts	5	5	5
Special Facilities			
Centers	2	2	2
Bmx Track	1	1	1
Skate Park	1	1	1
Disc Golf Course (18-Holes)	1	2	1
Splash Pad	1	1	1
Amenities			
Restrooms (Sets-Men/Women)	18 (2 Of These Closed)	22 (1 Of These Closed)	22 (1 Of These Closed)
Concessions	11 (2 Of These Closed)	12 (2 Of These Closed)	11 (1 Of These Closed)

Tennessee Municipal Benchmark Project

Acres of Parks per Maintenance Employee



Morristown recreation staff maintain more acres per employee than most cities in the study.

❑ Significant Accomplishments FY 2013-2014:

Parks and Maintenance Year in Review

- Wayne Hansard Park Enhancements for 2013:
 - Metal roof installed on maintenance-restrooms-concession building
 - Repaired large sink hole that developed close to soccer fields
 - Installed benches throughout the Kiwanis Disc Golf course
 - Cleared trees, rock, and fence row to allow access into newly acquired property adjoining Wayne Hansard Park.
 - Cleared brush, trees and rocks from fence row that separated Wayne Hansard Park and newly acquired property to establish the entrance for a road and overflow parking.
- Frank Lorino Park Enhancements for 2013:
 - Three hundred feet of six foot chain link fence was installed on the side of Barron IV soccer field to control balls.
 - Installed a new batting cage on third base side of Challenger Park for the girls little and minor league programs.
 - Renovated Barron Shelter Restrooms (new plumbing, tank less toilets, paint).
 - Installed benches at tee pads of the disc golf course.
 - Added a water line and sidewalk to new building at BMX track.
 - New fencing installed on Barron I and IV soccer fields to help with ball control
 - Metal roof installed on restrooms at the Shuck shelter
 - Frank Lorino Park now Rotary Disc Golf has added two new practice baskets at the facility to add to the warm-up and putting area.
 - Crews installed perimeter fencing relocating fencing along parking lot and Rotary Disc Golf course hole #10 at Frank Lorino Park.
 - Painting steel frame of Shuck Shelter at Frank Lorino Park.

- Morristown Dog Park at Jaycee Field Enhancements for 2013:
 - Concreted walks and pads connecting restrooms and entrance out into the park
 - Graded parking lot and added stone, Installed timer for lights, Added new water fountain
 - Removed old concrete steps and sowed grass
 - Secured fire hydrants, Installed two 6'x 24' shade systems, Installed a frost proof water
 - Completed concrete work at Jaycee Dog Park for ease of transition into and out of the park and restrooms.
- Fred Miller Park Enhancements for 2013:
 - Covered two pedestrian bridges with shark bite material to eliminate slippery conditions
 - Installed message sign donated from Evans Office Supply
 - Replaced heater for women's restroom at Fred Miller Park
 - Installed signage at Fred Miller Park and Civic Park parking lots.
 - Cut and removed a large tree limb at Fred Miller Park.
- King Park Enhancements for 2013:
 - Hauled over 120 dump truck loads of red clay behind back stop to raise the bleacher area, spread infield clay, sand and top soil to assist in the renovation work of King Park.
 - Hauled and spread crushed stone, assisting in the renovation work of King Park.
 - Removed dugouts at King Park and assisted in the renovation work.
 - Brick backstop wall with netting attached to forty feet high poles
 - Block dugouts with metal roofs and new benches
 - New black fencing, entrance gates and foul poles
 - Brick press box with new electrical service, concrete walks are handicap accessible
 - Renovated restrooms to meet handicap accessible guidelines
 - Replaced five row bleachers with three row
 - Refurbished scoreboard complete with new signage
 - Added clay, sand, and conditioner to infields
 - Over seeded outfield with a rye grass in outfield, added landscaping and put down sod
- Dr. Martin Luther King Jr. Park Enhancements for 2013:
 - Landscaped and installed benches for the butterfly garden at Dr. Martin Luther King Jr. Park
 - Crew helped plant and finish out plantings at the Dr. M. L. King Jr, Butter Fly Garden
- Sherwood Park Enhancements for 2013:
 - Repaired holes in the back stop netting at Sherwood Park.
 -
- Talley-Ward Center Enhancements for 2013:
 - Repaired water damaged area of stage at the Talley-Ward Center.
 - Replaced light bulbs and ballast in the gym and restroom at Talley-Ward Building.
 - Repaired bleachers at Talley-Ward Building.
 - Installed/ replaced new rim and nets on basketball goals
 - Repaired the entrance doors at the front and rear of Talley-Ward Center
 - Assembled hula hoops for art program
- Parks Administration Enhancements for 2013:
 - Run IT cable and rearranged for a credit card machine for the office.
- All Parks Enhancements for 2013:

- Installing back stop padding, pitcher protector screens, mowing, and adding sand/clay to the athletic fields.
- Completed mandatory test of all back flow preventers and made necessary repairs. Returned paper work to Morristown Water System.
- Completed back flow test on all the preventers that MUS requires annually.
- Over seeded athletic fields with Rye grass seed. (Tucker-Frazier, McAmis-Sempkowski, Sherwood, King, Hillcrest, Dewald-McDaniel, Challenger)
- Other Items and Activities Enhancements for 2013:
 - Maintenance staff serviced and prepared field usage contracts on 22 weekends of softball, soccer, baseball, and disc golf, play.
 - Maintenance staff services and prepared special use contracts for special events
 - Began work on the new committee for city wide ADA compliance.
 - Hosted disc golf tournaments at Rotary and Kiwanis courses. Spent vast amounts of time to make sure our two courses were in great shape.
 - Assisted programming with setup and take down at Arts in the Park, Morristown Hillbilly Chili Cook-off, Bark in the Dark events.
 - We now have florescent safety rain jacket for all maintenance staff
 - Conducted chemicals and blood borne pathogens safely.
 - David Linkous retired January 2014. We thank David for his years of service and wish him the best as he transitions into retirement life.
 - Winter projects consisted of adding skate ramps, playground border work, installing perimeter fencing, Dog Park scoreboard, and brush removal.
 - Repaired plumbing problems, security lights, and exhaust fans.
 - Removed Bermuda grass and dirt from the sidewalks along Morris Boulevard at Fred Miller, Popkin, Hillcrest parks. We will do Sherwood soon. We are utilizing the dirt-grass combination to back fill the foundation of Talley-Ward building where erosion has removed a lot of the original material.
 - Covered the Wayne Hansard maintenance, restrooms, and concession building with metal roofing. This project looks great and made the facility have a wow factor.

❑ Goals for FY 2014 - 2015:

- Finish Eagle Scout projects on Popkin and Frank Lorino marquees, a small shelter (16x20) at the Rotary Disc Golf Course at Frank Lorino Park and a small shelter (16x20) beside the playground that will serve the ball fields, playground, walkers and disc golfers at Wayne Hansard Park.
- Assist with CXT restroom project at Civic Park that will serve both the Boys and Girls Club and Girls Incorporated.
- Continue with our plan to replace the old wood and railroad tie playground borders with modern plastic borders at Fred Miller, Popkin, Wildwood and Frank Lorino.
- Work with Morristown Rotary Club on partnership playground project at Fred Miller Park beside the Splash Pad.
- Target a painting program that will upgrade restroom, concessions, and playground facilities. The following parks will be targeted at Fred Miller, Popkin, Hillcrest, Frank Lorino, and Wayne Hansard.
- Construct the new playground at Wayne Hansard Park.
- Work to complete the roadway project at Wayne Hansard Park.
- Secure new Sherwood Park outfield windscreen.

- Work with East High Softball program about development of indoor practice facility.
- New netting for roadway protection at Hillcrest and Popkin ball fields.
- Add water fountains at Wayne Hansard and Fred Miller Parks.
- Begin to implement a ball field scoreboard replacement program to begin replacing boards that are aging and becoming a maintenance burden.
- Begin landscaping plan at Frank Lorino - Challenger Field bank along Rock Church Road.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- A major rehabilitation project at the Talley Ward center was undertaken, including replacement of windows. This will improve the structural integrity of the facility as well as improve the efficiency of heating and cooling the building.

❑ Significant Changes for FY 2015:

- Community Development Block Grant Funds will be used to make improvements to the following facilities:

Wildwood Park Restroom	\$ 50,000
Talley-Ward ADA & Energy Improvements	30,000
- The following equipment will be purchased to replace an aging fleet:

Pickup Truck 4x4 w/ Utility Bed	\$ 19,000
4 Wheel Drive Commercial Mower	18,000

❑ Personnel Summary

PARKS & REC MAINTENANCE	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
RECREATION AIDE	1	1	1	1	0	0	0	0	0	0
CREW LEADER	4	5	5	4	3	2	2	3	3	3
SUPERINTENDENT	1	1	1	1	1	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1	1	1	1	1	1
MAINTENANCE WORKER I	3	5	4	4	4	4	4	4	4	4
MAINTENANCE WORKER II	2	0	0	1	1	1	1	0	0	0
TOTAL PARKS & REC MAINTENANCE	12	13	12	12	10	9	9	9	9	9

Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
44430 - Parks & Rec Parks				
111 SALARIES & WAGES	320,310	352,919	345,540	334,111
112 OVERTIME	1,195	5,000	1,000	5,000
114 WAGES & SALARIES TEMP EMP	135,020	145,000	145,000	145,000
134 HOLIDAY BONUS	3,599	3,747	3,360	3,747
210 FICA	27,697	31,413	30,684	30,247
212 MEDICARE	6,477	7,347	7,176	7,074
213 TCRS CONTRIBUTION	47,577	53,093	51,995	50,949
214 EMPLOYEE HEALTH INS	102,340	116,965	52,097	105,353
217 EMPLOYEE LIFE INS	-	1,384	1,236	1,304
219 WORKERS COMPENSATIONS INSURANCE	3,690	2,323	167	167
221 UNEMPLOYMENT INSURANCE	24,867	14,000	14,000	14,000
310 POSTAL SERVICE	17	-	-	-
330 LEGAL NOTICES	83	-	-	-
341 ELECTRICITY	83	-	-	-
342 WATER & SEWER	9	-	-	-
345 TELEPHONE SERVICES	1,941	1,500	2,400	2,500
351 MEDICAL SERVICES	1,217	-	800	1,000
359 OTHER PROFESSIONAL SRVCS	28	1,000	1,000	1,000
361 REPAIR & MAINTENANCE-VEHICLES	40	-	-	-
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	11,465	11,000	11,500	11,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	22,654	32,500	29,000	30,000
378 EDUCATION - SEMINARS & TRAINING	-	100	-	-
399 OTHER CONTRACTED SERVICES	20,799	41,240	39,500	41,210
411 OFFICE SUPPLIES & MATERIALS	25	-	-	-
419 SMALL TOOLS & EQUIP	3,549	8,000	6,900	8,000
424 JANITORIAL SUPPLIES	10,629	11,800	6,592	9,000
429 GENERAL OPERATING SUPPLIES	16,564	33,500	33,500	33,500
431 GASOLINE & DIESEL FUEL	27,593	33,000	36,011	30,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	6,375	6,500	6,500	6,500
446 SPLASH PAD SUPPLIES	981	2,000	3,100	2,500
451 CONCRETE PRODUCTS	3,034	4,000	4,000	4,000
455 CRUSHED STONE & SAND	3,131	6,000	6,000	6,000
465 ASPHALT	4,968	-	1,500	1,500
510 INSURANCE - GENERAL LIABILITY	14,870	14,870	13,958	13,958
523 PROPERTY (CONTENTS) INSURANCE	3,116	3,116	3,202	3,202
533 EQUIPMENT- RENTAL/LEASE	2,414	2,000	1,700	2,500
562 LANDFILL FEES/DISPOSITION CHARGES	27	500	400	500
910 LAND	42,000	-	-	-
922 BUILDING STRUCTURES	-	200,000	210,000	90,000
971 MOTOR EQUIPMENT	9,210	62,000	58,000	37,000
999 OTHER CAPITAL OUTLAY	62,268	10,000	10,000	-
44430 - Parks & Rec Parks SUBTOTAL	941,863	1,217,817	1,137,818	1,031,822

Other Departments, Agencies & Budget Accounts



Social Services

This account is utilized by the City to assist expenditures for social service agencies.

☐ Comments on FY 2013 Actual and FY 2014 Projections:

- Council voted to add the Boys and Girls club swim team to the list of funded agencies in FY 2011.
- The request from Central Services was cut in FY 14; funding is provided as a part of the CDBG program.
- Tennessee Achieves was added to the list of agencies in support of mentoring and scholarship programs for youth to attend community college.
- The Diversity Task Force was moved from the City Council account in FY 12.

☐ Significant Changes for FY 2015:

- The regional workforce development program was moved to Other Agencies as an economic development effort rather than a social service contribution.

☐ Personnel Summary

- No personnel are assigned to this area.

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
44600 - Non-Profit Agencies				
641 ALPS	9,500	9,500	9,500	9,500
643 BOYS & GIRLS CLUB, INC	15,675	15,675	15,675	15,675
644 CEASE	16,625	16,625	16,625	16,625
645 CENTRAL SERVICES (CDBG)	-	5,000	5,000	-
646 CHILD ADVOCACY	950	950	950	950
648 GIRLS, INC.	11,400	11,400	11,400	11,400
649 HELPING HANDS	7,125	7,125	7,125	7,125
650 KAB	19,950	19,950	19,950	19,950
651 MATS (CDBG)	16,625	-	-	-
652 M-H CHILD CARE CENTERS	22,800	22,800	22,800	22,800
653 NEW HOPE RECOVERY	4,750	4,750	4,750	4,750
655 ROSE CENTER	11,875	11,875	11,875	11,875
656 SENIOR CITIZENS CENTER	47,500	47,500	47,500	47,500
657 SENIOR CITIZENS HOME ASSISTANCE	4,750	4,750	4,750	4,750
658 STEPPING OUT	1,425	1,425	1,425	1,425
659 YOUTH EMERGENCY SHELTER	30,876	30,875	30,875	30,875
660 BOYS & GIRLS CLUB SWIM TEAM	10,000	10,000	10,000	10,000
661 TENNESSEE ACHIEVES	6,250	5,000	5,000	5,000
662 CROCKETT TAVERN MUSEUM	8,125	7,500	7,500	7,500
663 DIVERSITY TASK FORCE	7,000	7,000	7,000	7,000
44600 - Social Services SUBTOTAL	253,201	239,700	239,700	234,700

Other Agencies

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

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- Although the City increased the rate for hotel / motel tax from 5% to 7% in FY 11, the contribution to the Chamber was budgeted at 30% of the proceeds from the first 5%. The Chamber does not receive an increase due to the change in the rate.
- In FY 12, Industrial Parks included the purchase of a parcel in the East Tennessee Progress Center industrial park. This purchase was included in the bond issue

❑ Significant Changes for FY 2015:

- The regional workforce development program was moved from Social Services to this account due to its nature as an economic development tool.
- An allocation of \$200,000 is provided to leverage grant funding to prepare pad ready sites in the East Tennessee Progress Center Industrial Park.

❑ Personnel Summary

No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
81000 - Special Appropriations				
610 ANIMAL CONTROL	137,890	137,890	137,890	137,890
612 E-911 DISTRICT	187,372	187,278	187,278	200,000
613 SUMMER FEEDING PROGRAM	87,613	90,000	90,000	90,000
614 PUBLIC LIBRARY	257,000	257,000	257,000	257,000
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	179,891	200,000	200,000	200,000
617 INDUSTRIAL PARKS	3,250	-	-	200,000
618 FAST TRACK GRANTS	172,146	-	-	-
619 EMERGENCY MANAGEMENT AGENCY	-	45,000	40,000	45,000
620 TIF AGREEMENTS	-	-	35,000	35,000
664 WORKFORCE DEVELOPMENT	-	10,000	10,000	10,000
81000 - Special Appropriations SUBTOTAL	1,025,162	927,168	957,168	1,174,890

Airport

Morristown Regional Airport is a vital recruiting and sustainability tool for business and industry in the Lake Way Region. It also supports local general aviation enthusiasts. There are no regular full time employees funded in this division although, the division does fund the contract employment of the airport manager. A general fixed base operator and a special fixed base operator are located on the airfield through lease agreements with the City. Both Avgas and Jet –A fuel services, hanger rental, aircraft freight and passenger charter services, flight training, aviation maintenance training, and aviation maintenance for piston and turbine aircraft, are available at Morristown Regional Airport.

❑ Significant Accomplishments FY 2013-2014:

Installation of the Morristown Municipal Airport Commission

- Fuel Farm replacement and Apron Improvements are under construction, expected completion is end of FY 14
- Execution of General FBO Lease Agreement scheduled for completion by end of FY 2014
- Airport Layout Plan under contract and underway
- Managed grant funding available to maximize use of local funding
- Completed annual SPCC training
- Completed annual update of Capital Improvement Program as required by TAC

❑ Goals for FY 2014 - 2015:

- Complete Airport Layout Plan
- Complete obstruction removal in runway protection zones
- Complete SPCC update and training
- Continue maximizing use of local funding to leverage future grant opportunities
- Seek funding for security and replacement of approach lighting system
- Seek funding for pavement and hangar maintenance
- Take advantage of property acquisition opportunities when funded

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- State funded grant capital projects continue

❑ Significant Changes for FY 2015:

- State funded grant capital projects continue

❑ Personnel Summary

- There are no City personnel assigned to this department. Staff support is from the Assistant City Administrator. The City Administrator serves as the Secretary to the Airport Commission.

Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
48100 - Airport				
226 CLOTHING/UNIFORM/SHOES	1,455	-	1,324	-
310 POSTAL SERVICE	164	250	394	400
330 LEGAL NOTICES	2,234	750	112	750
341 ELECTRICITY	24	26,508	18,762	20,000
342 WATER & SEWER	-	17,392	19,653	20,000
343 NATURAL GAS & PROPANE	-	10,800	1,100	1,500
345 TELEPHONE SERVICES	-	-	1,260	1,500
359 OTHER PROFESSIONAL SRVCS	63,680	30,000	10,855	25,000
362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMENT	912	800	1,437	2,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	23,571	30,000	22,789	25,000
375 MEMBERSHIPS & DUES	370	600	326	350
378 EDUCATION - SEMINARS & TRAINING	-	1,500	-	1,500
383 TRAVEL-BUSINESS EXPENSES	-	1,000	-	1,000
399 OTHER CONTRACTED SERVICES	15,451	24,590	37,250	29,000
411 OFFICE SUPPLIES & MATERIALS	-	100	-	150
413 OFFICE EQUIPMENT	254	-	-	-
429 GENERAL OPERATING SUPPLIES	1,233	7,000	2,575	4,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,500	-	500
465 ASPHALT	270	-	-	-
801 GRANTS & SUBSIDIES	2,852	-	-	-
999 OTHER CAPITAL OUTLAY	103,730	1,193,354	1,031,216	1,749,500
48100 - Airport SUBTOTAL	216,199	1,291,444	1,149,053	1,882,150

Other Expenses



General Fund Debt Service

This account is used to budget and pay out the City's bond payments.

□ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>49100 - Debt Service General</i>				
711 DEBT PRINCIPAL	1,651,058	1,111,000	1,111,000	1,148,378
731 DEBT INTEREST	87,324	890,340	225,000	846,702
798 PAYING AGENT FEES	230,838	40,000	98,422	40,000
<i>49100 - Bonds SUBTOTAL</i>	<i>1,969,220</i>	<i>2,041,340</i>	<i>1,434,422</i>	<i>2,035,080</i>

Debt Detail – General Fund

Year	City of Morristown TOTAL GENERAL FUND DEBT			
	Principal	Interest	Total	Remaining Balance
FY 2015	\$1,148,378	\$846,702	\$1,995,080	\$18,735,550
FY 2016	\$1,186,216	\$801,262	\$1,987,479	\$17,549,333
FY 2017	\$1,200,136	\$753,971	\$1,954,106	\$16,349,197
FY 2018	\$1,245,025	\$704,731	\$1,949,756	\$15,104,172
FY 2019	\$1,288,514	\$653,306	\$1,941,820	\$13,815,658
FY 2020	\$1,336,675	\$599,766	\$1,936,441	\$12,478,983
FY 2021	\$1,378,765	\$543,929	\$1,922,695	\$11,100,218
FY 2022	\$1,430,156	\$485,864	\$1,916,020	\$9,670,062
FY 2023	\$1,484,498	\$425,281	\$1,909,779	\$8,185,563
FY 2024	\$1,531,150	\$362,051	\$1,893,201	\$6,654,413
FY 2025	\$1,289,484	\$299,460	\$1,588,943	\$5,364,930
FY 2026	\$1,350,398	\$237,412	\$1,587,810	\$4,014,532
FY 2027	\$1,416,372	\$172,390	\$1,588,762	\$2,598,160
FY 2028	\$1,485,188	\$104,141	\$1,589,329	\$1,112,972
FY 2029	\$231,193	\$32,514	\$263,707	\$881,781
FY 2030	\$136,710	\$23,671	\$160,381	\$745,071
FY 2031	\$140,698	\$19,634	\$160,332	\$604,373
FY 2032	\$144,685	\$15,482	\$160,167	\$459,688
FY 2033	\$148,672	\$11,214	\$159,886	\$311,016
FY 2034	\$153,229	\$6,821	\$160,051	\$157,786
FY 2035	\$157,786	\$2,296	\$160,082	\$0

General Fund - Outstanding Debt by Issue				
Issue	Amount	Rate	Type	Retirement
Library Energy Improvement	\$ 183,604	0.00%	Fixed	2016
Capital Outlay Note 2012	\$ 3,750,000	2.06%	Fixed	2024
TML Refunding				
D-1-D Portion	\$ 1,795,310	5.00%	Variable	2028
IV-F-3 Portion	\$ 2,361,658	5.00%	Variable	2028
D-8-B Portion	\$ 5,047,897	5.00%	Variable	2028
D-10-C Portion	\$ 3,272,750	5.00%	Variable	2028
TML 2008 Issue	\$ 4,000,000	5.00%	Variable	2028
TML Energy Bonds	\$ 1,290,000	5.00%	Variable	2029
TML 2009 Public Works Facility	\$ 753,636	2.91%	Fixed	2035
TML Refunding 2009	\$ 2,094,495	2.91%	Fixed	2035

The table above reflects the current outstanding debt issues impacting the General Fund. Variable rate bonds are budgeted at 5% interest, but actual interest rates have been significantly below that amount in recent years.

Transfers to Other Funds

These are transfers made between the General Fund and all other funds.

☐ Comments on FY 2013 Actual and FY 2014 Projections:

- The transfer to the Sanitation Fund was significantly reduced in FY 12 with the implementation of the new fees for garbage pickup. Beginning in FY 13, no transfer was made for Sanitation.
- With the implementation of increased rates in the Stormwater Fund in FY 12, no transfer from the General Fund has been required to finance this operation.
- The increase of the transfer to the Narcotics Fund in FY 14 represents the transfer of the Vice operations to this account.

☐ Significant Changes for FY 2015:

- Transfers to the LAMTPO fund represent the local match required to operate these transportation programs.
- The amount of the transfer to the Narcotics Fund varies depending on the status of court seizures.

☐ Personnel Summary

- There are no personnel assigned to this function.

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
92000 - Transfers to Other Funds				
630 NARCOTICS	391,626	535,663	535,663	483,218
637 LAMPTO	-	106,399	106,399	45,130
92000 - Transfers to Other Funds SUBTOTAL	391,626	642,062	642,062	528,348

CDBG Fund



Revenue Analysis

The Community Development Block Grant program was accounted for in the General Fund until Fiscal Year 2010. The program is entirely funded from federal grants from the Department of Housing and Urban Development with the exception of a portion of the program's administrative costs. Administrative costs are capped at a percentage of the total grant; expenses beyond this cap are paid by a transfer from the General Fund.

Revenue Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
124- CDBG Revenue				
33589 ESG GRANT	11,684	72,112	-	62,508
33590 OTHER STATE REVENUE	169,541	-	155,000	-
33650 CDBG REIMBURSEMENTS	315,829	350,667	295,356	362,239
TOTAL CDBG REVENUE	497,053	422,779	450,356	424,747

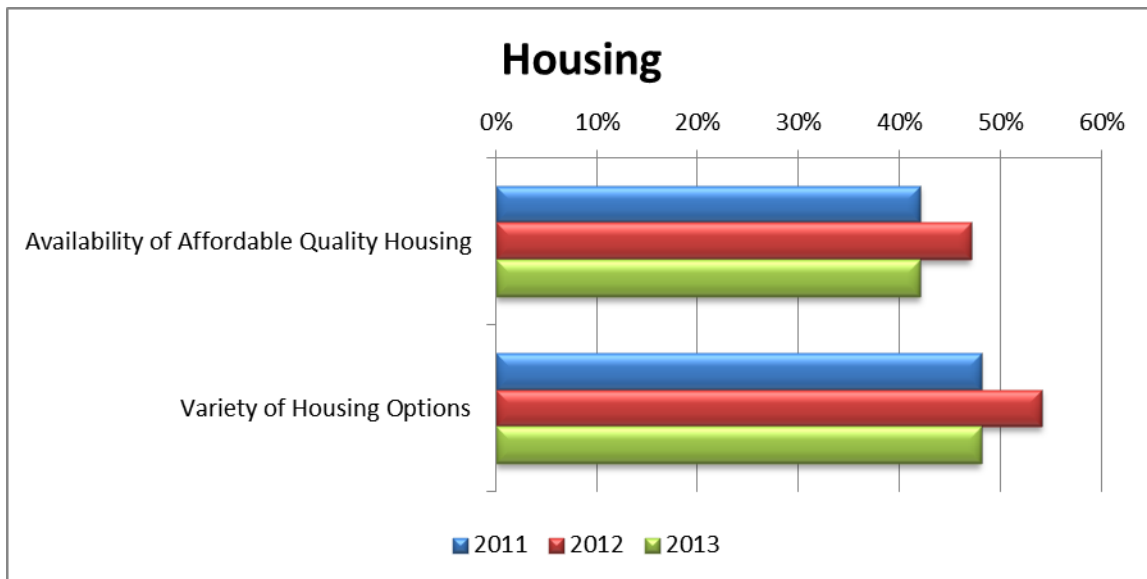
CDBG Administration

This account is used to track the City's Community Development Block Grant funds received from the Federal Government. (NSP, ESG, and ARRA programs are also included in this section). Morristown has been recognized as an entitlement community by the CDBG program and receives funding that can be used for qualifying expenditures.

The Consolidated Plan for Housing and Community Development is a requirement of the 1990 National Affordable Housing Act and the Community Development Plan, for the U.S. Department of Housing and Urban Development (HUD). A local Consolidated Plan is required of Entitlement Communities receiving Community Development Block Grant (CDBG) Funds under HUD's housing and service programs related to the needs of low to moderate income persons. The City of Morristown's second five year Consolidated Plan was developed in 2009.

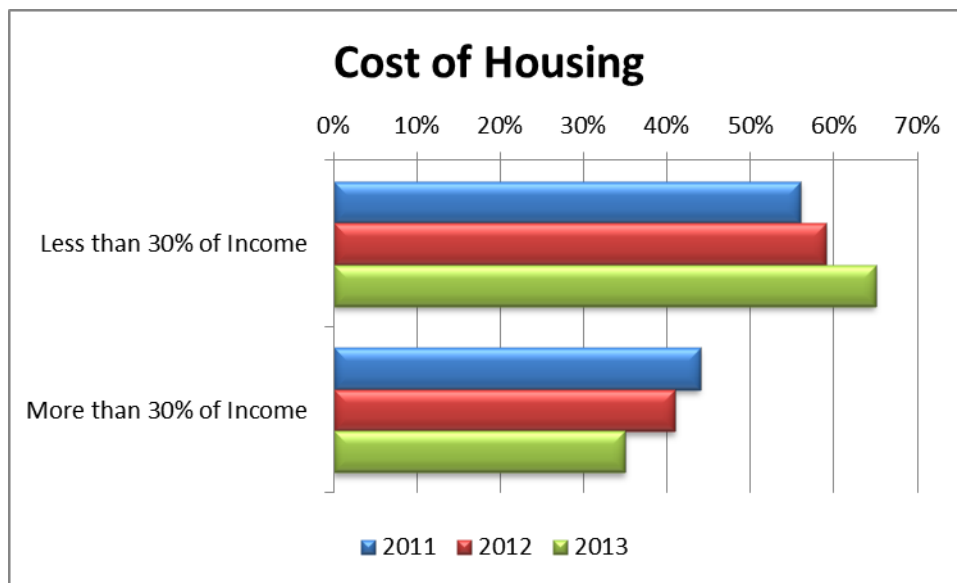
Each year Entitlement Communities, as designated by HUD, must submit an Annual Action Plan to HUD at least 45 days prior to the beginning of the new fiscal year. The Citizen's Participation Plan assures that local citizens have adequate time to review and comment upon funding proposals within the Action Plan. Any information received during the comment periods or the public hearings will be attached to the Action plan prior to submittal to HUD.

❑ Performance and Workload Measures



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

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



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

❑ Significant Accomplishments FY 2013-2014:

- Successfully administered grant programs and projects (see Projects section)
- Successfully demonstrated compliance with all HUD\THDA rules and policies.

❑ Goals for FY 2014 - 2015:

- Continue to Monitor the Community Development *program* which includes, but is not limited to, the following: Five year consolidated plan completion, annual action plan completion, citizen participation plan compliance, consolidated annual performance review, federal expenditure timeliness compliance, quarterly federal cash transaction reports, semi-annual labor department standards report, annual minority business enterprise reports, annual section 3 compliance reports, monthly fair housing compliance, federal Integrated Disbursement and Information System compliance, title VI compliance, CDBG certification, IT security, and daily project review.
- Continue to Monitor Community Development *projects and activities* which require, but is not limited to, the following: Environmental Review, financial reporting, Davis-Bacon Wage rate compliance, federal and local regulatory compliance, equal opportunity/fair housing regulations compliance, HUD national objective compliance, HUD performance measurement framework, contractor review/compliance, sub-grantee monitoring, eligibility requirement monitoring, LMI and federal regulations compliance, lead paint review, and energy star/green building review.
- Continue the programming and utilization of the EnerGov system to assist in affordable housing in the region as well as establishing a streamlined permitting and project tracking system for the City staff.
- Complete reports and studies as required in order to remain in compliance with all federal funding programs.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There are modest savings in a variety of accounts.

❑ Significant Changes for FY 2015:

- No major changes are planned in this area

❑ Personnel Summary

CDBG	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CDBG COORDINATOR	1	1	1	1	1	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1	1	1	1	1	1

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
46110 - CDBG Administration				
111 SALARIES & WAGES	53,057	53,629	45,444	54,970
134 HOLIDAY BONUS	276	283	263	283
210 FICA	3,196	3,343	2,834	3,426
212 MEDICARE	747	782	663	801
213 TCRS CONTRIBUTION	7,829	7,914	6,792	8,211
214 EMPLOYEE HEALTH INS	11,543	11,750	9,478	11,617
217 EMPLOYEE LIFE INS	-	210	205	215
219 WORKERS COMPENSATIONS INSURANCE	1,575	1,575	1,401	1,401
310 POSTAL SERVICE	284	500	300	500
321 PRINTING SERVICES	-	220	-	-
330 LEGAL NOTICES	332	1,650	1,290	1,300
359 OTHER PROFESSIONAL SRVCS	-	5,500	3,000	5,000
375 MEMBERSHIPS & DUES	787	1,500	900	1,200
378 EDUCATION - SEMINARS & TRAINING	1,613	6,600	5,900	6,000
383 TRAVEL-BUSINESS EXPENSES	(3,003)	9,800	7,000	8,000
399 OTHER CONTRACTED SERVICES	-	-	-	8,000
411 OFFICE SUPPLIES & MATERIALS	861	2,000	1,000	1,500
413 OFFICE EQUIPMENT	492	-	-	2,800
533 EQUIPMENT- RENTAL/LEASE	355	-	1,970	2,000
46110 - CDBG Administration SUBTOTAL	80,622	112,256	89,440	122,224

CDBG Programs

The Community Development Block Grant (CDBG) program is a flexible program that provides communities with resources to address a wide range of unique community development needs. Beginning in 1974, the CDBG program is one of the longest continuously run programs at Housing and Urban Development. Morristown is an entitlement community under this program, meaning that the program allocates annual grants to develop viable communities by providing decent housing, a suitable living environment, and opportunities to expand economic opportunities, principally for low- and moderate-income persons. Smaller and more rural communities may participate in CDBG the program through a State administered pool and a competitive proposal process.

Morristown's programs and projects associated with the Community Development Block Grant program are reflected in this account. (NSP, ESG, and ARRA programs are also included in this section).

❑ Significant Accomplishments FY 2013-2014:

Successfully demonstrated conformance to HUD policies and guidelines through administering all funded grants, projects and programs.

Current Community Development Projects

1. Central Services homeless prevention program- (\$10,000 funded through the 2013 Action Plan)

Funding is utilized for direct client services including rent and mortgage payments to prevent eviction, and emergency utility assistance. Program is monitored monthly. (Over 600 clients were assisted this FY)

2. Citizens Public Services Survey- (\$8,000.00 funded through the 2013 Action Plan and \$6,475.00 from the City's general fund for a total of \$14,475.00) The survey was developed to provide a statistically valid survey of resident opinions about community and services provided by local government. The survey results are being 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.

3. Homeowner rehab & emergency repair/demolition program Six homes were completed in 2012. The focus for this program has been changed in order to assist a greater number of residents. Smaller rehab and emergency repair jobs will allow for more than double the number of individuals to be assisted. (\$78,192 funded in 2013 Action Plan).

4. Façade grant program. \$20,000 apx. remaining in this budget. Management of this program is now being shared with the Chamber of Commerce. Eligible applicants are awarded funds to help rehab their businesses downtown with a 50% match from them required. Over 20 businesses have completed their requirements and received funds. Applications for the next round of façade grants have been received, evaluated, and approved. 8 projects were completed in 2012. All E.R's are complete.

5. HMIS-Homeless Management Information System (\$10,000.00 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 TVCEH (TN Valley Coalition to End Homelessness) as they operate and maintain the system. This program is monitored monthly. (Over 6000 people were assisted this FY)

6. Analysis of Impediments to fair housing. (Funded through the 2012 Action Plan) Total Funded= \$35,000) HUD had allowed the City to operate under the County's AI until a letter was received in November 2011. This project had to be renewed and was included in the 2012 Action Plan. The Analysis of Impediments to Fair Housing is a HUD requirement. An AI is a comprehensive review of a state or entitlement jurisdiction's laws; regulations; and administrative policies, procedures and practices. The AI involves an assessment of how these laws, regulations, policies, and procedures affect the location, availability, and accessibility of housing. It also assesses how conditions, both private and public, affect fair housing choice. HUD defines Affirmatively Furthering Fair Housing as requiring a grantee to: (1) Conduct an analysis to identify impediments to fair housing choice (the AI) within the jurisdiction; (2) Take appropriate actions to overcome the effects of any impediments identified through the analysis; and (3) Maintain records reflecting the analysis and actions taken in this regard. (This project was re-funded at \$35,000.00 in the 2012 Action Plan per HUD's direction.) The Analysis is now complete.

7. Habitat for Humanity Faith Village program. (Funded through the NSP-1 (Neighborhood Stabilization Program -1st round- THDA) Total project funded= \$357,221.00. The City funded Habitat to purchase the housing materials needed to build housing on lots located in the Faith Village development. WSCC Youth build and Habitat provided volunteer labor. (TVCEH and Clinch -Powell purchased foreclosed properties to rehabilitate and rent or resell as part of our overall plan to stimulate housing in the area.) Habitat has completed construction on 9 houses. Project is complete.

8. ESG- Emergency Shelter Grant Program. (apx. \$61,000.00 funded through THDA for 2013) **M.A.T.S** is the only agency eligible for ESG funding through the City of Morristown this year. They will provide the 1:1 match.

9. Civic Park Restroom Project. (\$40,000 funded through the 2013 Action Plan) Restroom facilities are being installed at Civic Park. The structure has been ordered and negotiations regarding the site preparation work are underway.

10. Farmers Market Improvements. (\$60,000.00 funded in the 2013 Action Plan) Initial planning and design discussions are underway.

Monitoring of the Community Development *program* includes, but is not limited to, the following:

Five year consolidated plan completion, annual action plan completion, citizen participation plan compliance, consolidated annual performance review, federal expenditure timeliness compliance, quarterly federal cash transaction reports, semi-annual labor department standards report, annual minority business enterprise reports, annual section 3 compliance reports, monthly fair housing compliance, federal Integrated Disbursement and Information System compliance, title VI compliance, CDBG certification, IT security, GAO reporting, online reporting at federal reporting .gov, and daily project review.

Monitoring of Community Development *projects* require, but is not limited to, the following:

Environmental Review, financial reporting, Davis-Bacon Wage rate compliance, federal and local regulatory compliance, equal opportunity/fair housing regulations compliance, HUD national objective compliance, HUD performance measurement framework, contractor review/compliance, sub-grantee monitoring, eligibility requirement monitoring, LMI and federal regulations compliance, lead paint review, and energy star/green building review.

Annual Reports

(A Consolidated Plan for Community Development needs must be completed every 5 years)

Consolidated Annual Performance Evaluation Report (CAPER)

Annual Action Plan (AP)

AP Amendments

HOME grant application

ESG grant application
Federal Timeliness Report
Title VI

Semi Annual Reports

Section 3

HUD Davis-Bacon Labor Dept. report 4710

Minority Business Enterprise report (MBE)

Quarterly Reports

Federal Cash Transaction report (FCT)

Neighborhood Stabilization Program report (NSP)

CDBG-R report (ARRA funds)

Emergency Shelter Grant reports (ESG)

Monthly and Project Reports

HUD Field Office report

Department Summary reports

Environmental Reports

Davis Bacon Payroll reviews

IDIS (Integrated Disbursement and Information System) Federal finance reports, project reports and performance measurement reports.

Fair Housing reports as needed

Project set-up and progress reports

❑ Goals for FY 2014 - 2015:

- Continue the Homeowner rehabilitation program which will include the renovation\repair of 10-20homes.
- Improvement of 8 façades in the downtown area through the façade grant program
- Assist LAMPTO/Engineering road projects as feasible.
- Assist the Parks and Recreation Dept. with additional restroom installation.
- Assist our public services dept. with repairs to Henry St across from the post office.
- Provide for continued function of the HMIS and EnerGov programs.
- Assist area Non-Profits as appropriate.
- Continue to assist the Rose Community Center as feasible.
- Continue to assist agencies that provide services to the homeless and those at risk of homelessness.
- Successfully pass an upcoming program monitoring visits expected from THDA, the Federal Labor dept., and HUD Environmental. (Programmatic and financial).
- Complete installation of restroom facilities at Wildwood Park.
- Break ground on Farmers Market improvement project.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- Projects are on track

❑ Significant Changes for FY 2015:

Projects planned for FY 15 include the following:

Wildwood Park Restroom	\$ 50,000
Talley-Ward ADA & Energy Improvements	30,000
Rose Center HVAC	25,200
Homeowner rehab/repair	50,000
Homeless Prevention-MHCS	10,000
HMIS	9,000
Commercial Façade Program	25,000
Admin (includes National Citizen Survey)	49,800

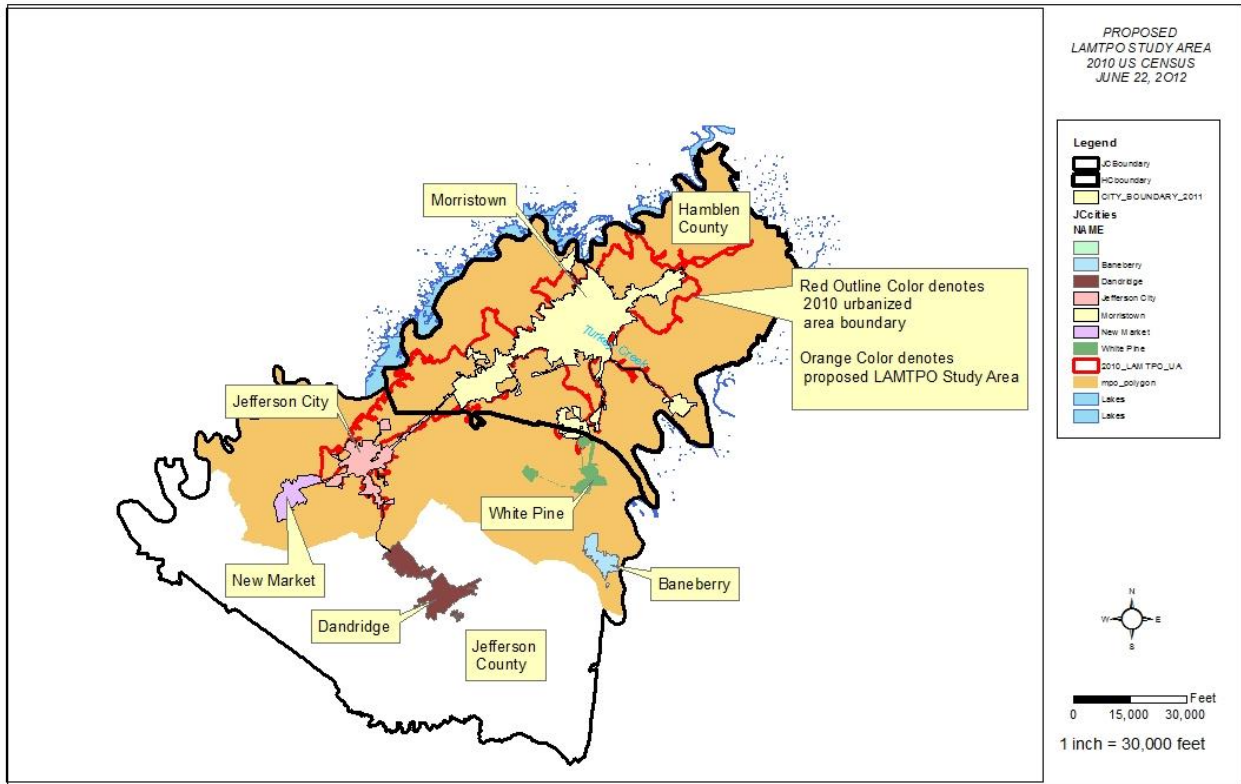
❑ Personnel Summary

No personnel are assigned to this area. This account is for project and programs exclusively.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
46111 - CDBG Programs & Activities				
644 CEASE	2,241	-	-	90,000
645 CENTRAL SERVICES	2,241	-	-	-
649 HELPING HANDS	2,241	-	-	-
651 MATS	2,241	-	-	-
659 YOUTH EMERGENCY SHELTER	2,241	-	-	-
801 GRANTS & SUBSIDIES	254,132	310,523	310,253	212,523
803 THDA NEIGHBORHOOD STABILIZATION PROG.	90,307	-	-	-
46111 - CDBG Programs & Activities SUBTOTAL	355,645	310,523	310,253	302,523

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 project and funding source. The matching requirements are paid by a transfer from the General Fund and from other members of the organization who participate in the project.

Revenue Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
172- LAMPTO Revenue				
33640 PLANNING ADMIN REIMBURSEMENT	192,965	79,584	143,261	210,892
33641 GENERAL FUND TRANSFER	-	106,399	82,122	45,130
33645 TRANSPORTATION PLANNING REIMB STATE	184,575	109,216	16,731	-
33646 SECTION 5307	198,360	218,432	-	-
33647 SECTION 5303	32,648	20,581	15,000	21,667
33800 OTHER COUNTY REVENUE	42,963	25,000	18,000	10,000
33801 GENERAL FUND MATCH	82,122	-	-	-
Total LAMPTO Revenue & Transfers	733,633	559,212	275,114	287,689

Mass transit funding previously flowed through this fund and the service was contracted with ETHRA. By action of the board in FY 14, the funds flow directly to ETHRA for this service.

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. The area consists of Morristown, Hamblen County and portions of Jefferson County and Cocke County. This account is used to account for the expenditures of the LAMTPO.

The Lakeway Area Metropolitan Transportation Planning Organization is responsible for transportation planning, implementation and budget management for the City of Morristown, as well as Jefferson City, Dandridge, and portions of Hamblen and Jefferson Counties. The City GIS department is currently housed within this program as well

Most expenditures are covered by Federal revenue, but matching amounts may be required from participating members for some projects.

❑ Performance and Workload Measures

❑ Significant Accomplishments FY 2013-2014:

- Certified Title VI program with TDOT
- Completed Title VI documents for FHWA and FTA
- Updated DBE programs with Small Business Element for FHWA and FTA
- Completed FY2014-2017 TIP
- Completed the 2014-2015 UPWP
- Completed the 2040 LRTP and Air Quality Conformity
- TIP amendments as needed
- Updated zoning maps, parcel data, point addresses for 911
- Zoning Maps, FEMA maps, and parcel data maps are available online
- Awarded a contract on the Millennium Square Project and began construction.

❑ Goals for FY 2014 - 2015:

- Complete construction of the Millennium Square trailhead project.
- Complete the regional Wayfinding project
- Complete the Safe Routes to Schools project
- Complete required plans and reports to keep the Lakeway Area Metropolitan Planning Organization in compliance with federal and state program requirements.
- Apply for Transportation grants as they become available.

- Continue to partner with City departments, Hamblen County departments, Jefferson County officials, White Pine and Jefferson City officials to provide information services and a regional transportation planning program.
- Continue to update the Street Centerline file, addresses, city boundary, and other GIS layers to maintain a viable geographic information system.
- Amend the Transportation Improvement Plan, as needed
- Update Census Information
- Update the Human Services Transportation Coordination Plan
- Update the Bylaws and Prospectus
- Update the Public Participation plan
- Major Hwy Corridor studies within the LAMTPO region
- Update street functional classification system per federal requirements.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There are no major variances in this area.

❑ Significant Changes for FY 2015:

- LAMTPO will undertake a two year Long Range Transportation Plan (LRTP) study of transportation needs for the region. TDOT requires this plan to be reviewed and updated every four years. The first phase of this project is projected to be \$150,000. There is a 20% local match for this project which will be allocated among the member localities based on population shares.

❑ Personnel Summary

LAMTPO	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
LAMTPO COORDINATOR	1	1	1	1	1	1	1	1	1	1
TRANSIT PLANNER	0	0	0	0	1	1	1	1	0	0
TOTAL LAMTPO	1	1	1	1	2	2	2	2	1	1

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41761 - Transportation Planning Admin				
111 SALARIES & WAGES	56,552	57,561	54,230	59,000
134 HOLIDAY BONUS	461	469	438	469
210 FICA	3,422	3,598	3,389	3,687
212 MEDICARE	800	841	793	862
213 TCRS CONTRIBUTION	8,370	8,519	8,124	8,837
214 EMPLOYEE HEALTH INS	11,576	11,762	5,973	11,629
217 EMPLOYEE LIFE INS		226	243	230
219 WORKERS COMPENSATIONS INSURANCE	1,504	1,504	1,401	1,401
310 POSTAL SERVICE	479	2,000	700	1,000
321 PRINTING SERVICES		1,000	-	-
330 LEGAL NOTICES	2,271	3,000	4,500	4,500
375 MEMBERSHIPS & DUES	175	2,000	2,000	2,000
378 EDUCATION - SEMINARS & TRAINING		-	-	-
383 TRAVEL-BUSINESS EXPENSES	3,104	5,000	5,000	7,000
399 OTHER CONTRACTED SERVICES	114,480	-	-	150,000
411 OFFICE SUPPLIES & MATERIALS	4,278	2,000	2,000	2,000
413 OFFICE EQUIPMENT				1,000
499 OTHER SUPPLIES & MATERIALS	197	-	-	1,000
533 EQUIPMENT - RENTAL/LEASE		-	-	9,000
41761 - Transportation Planning Admin SUBTOTAL	207,670	99,480	88,791	263,615

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41765 - 5303 Admin				
111 SALARIES & WAGES	-	6,945	4,125	6,945
210 FICA	-	431	256	431
212 MEDICARE	-	2,492	2,360	3,198
355 COMPUTER/DATA PROCESSING EQUIPMENT	33,339	10,000	10,000	10,000
375 MEMBERSHIPS & DUES	2,000	2,000	2,000	2,500
383 TRAVEL-BUSINESS EXPENSES	-	1,000	1,000	1,000
41765 - 5303 Admin SUBTOTAL	35,339	22,868	19,741	24,074

Mass Transportation Programs

The LAMPTO region supports mass transit through contract with the East Tennessee Human Resource Agency (ETHRA). As a public, non-profit agency, ETHRA has operated transportation programs since the mid-1970s. The cost of that contract and administration of the project is provided in this account.

❑ Significant Accomplishments FY 2013-2014:

- Slight increase in ridership from previous year. Anticipate higher increase in ridership for 2014-2015.

❑ Goals for FY 2014 - 2015:

- Continue to work with ETHRA to provide a public transportation service to the Lakeway area.
- Complete required plans and reports to keep the Lakeway Area Metropolitan Planning Organization in compliance with federal and state program requirements.
- Complete a Long Range Transportation Plan (LRTP) in conjunction with Knoxville's LRTP
- Continue to import grants for reimbursement of ETHRA and LAMTPO salaries into the federal grant reporting system

❑ Comments on FY 2013 Actual and FY 2014 Projections:

East Tennessee Human Resource Agency has been named a Direct Recipient for FTA Section 5307 funds, thus will be paying the local match for these federal funds.

❑ Significant Changes for FY 2015:

This account is no longer active. Information is shown for historical comparison.

❑ Personnel Summary

No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
41763 - 5307 Admin				
111 SALARIES & WAGES	25,290	47,692	-	-
134 HOLIDAY BONUS	101	81	-	-
210 FICA	1,515	2,962	-	-
212 MEDICARE	354	693	-	-
213 TCRS CONTRIBUTION	3,727	7,013	-	-
214 EMPLOYEE HEALTH INS	6,730	11,732	-	-
217 EMPLOYEE LIFE INS	-	187	-	-
219 WORKERS COMPENSATIONS INSURANCE	1,504	1,504	-	-
310 POSTAL SERVICE	15	1,000	-	-
330 LEGAL NOTICES	62	1,000	-	-
331 GASOLINE & DIESEL FUEL	300	-	-	-
375 MEMBERSHIPS & DUES	685	1,000	-	-
378 EDUCATION - SEMINARS & TRAINING	-	2,000	-	-
383 TRAVEL-BUSINESS EXPENSES	888	-	-	-
399 OTHER CONTRACTED SERVICES	341,389	360,000	-	-
41763 - 5307 Admin SUBTOTAL	382,560	436,864	-	-

Narcotics Fund



REVENUE ANALYSIS

The Narcotics Fund is financed by a combination of program income and transfers from the General Fund. Program income is generated by drug enforcement activity and confiscation of assets by the courts as the results of convictions. In FY14, the program income is expected to be near what was budgeted for FY 3. The transfer from the General Fund will increase in order to provide for sufficient resources for the operation of this activity with the transfer of Vice activities to the fund.

Revenue Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>126-000- Narcotics Fund Revenue</i>				
35110 CITY COURT FINES & COSTS	72	-	-	-
33647 STATE REMB & REFUNDS	482	-	-	-
34900 PROGRAM INCOME	72,621	125,099	110,000	126,948
37810 TRANSFERS GENERAL FUND	391,626	535,663	501,626	483,218
<i>Total Narcotics Revenue & Transfers</i>	<i>464,800</i>	<i>660,762</i>	<i>611,626</i>	<i>610,166</i>

Narcotics

The Narcotics 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 Department also coordinates joint efforts with local, state and federal agencies of persons who illegally operate outside the Morristown city jurisdictional boundaries.

❑ Significant Accomplishments FY 2013-2014:

Narcotics/ Vice

- During July and August, the Narcotics Division conducted two drug roundups (Operation Life Saver Phase I and II). These roundups resulted in the arrest of 108 individuals charged with the sale and delivery of narcotics. This was the largest drug roundup conducted by the Morristown Police Department.
- The Narcotics Division made a total of 245 felony arrests.
- Seven individuals were charged with more than 20 counts of drug fraud related offenses.
- The Narcotics Division conducted 161 undercover narcotics buys in the City of Morristown. These buys were for felony amounts of illicit drugs as well as prescription medications.
- The division participated in 26 community events; these ranged from surveillance and protection details for various community events, to awareness presentations for local businesses, churches and civic organizations.
- Over \$70,842 was deposited as a result of seizures and settlements.

❑ Goals for FY 2014 - 2015:

Narcotics/Vice

Goal: Increase public awareness about the consequences of drug use, abuse and addiction.

- Objective: To decrease substance abuse and improve the quality of life in local communities. This will also encourage public safety and crime prevention and prepare students to enter the workforce.
 - Performance Indicator: During 2014, a series of drug awareness presentations will be provided by the Narcotics Division. Once these presentations have been scheduled, conducted and after action reports submitted, this goal will be achieved.

Goal: Obtain one additional narrow band wire compatible with the new Keel Set and tactical repeater.

- Objective: This goal will enable the Narcotics/Vice Division to comply with FCC Narrow Band requirements, as well as, update existing equipment.
 - Performance Indicator: The equipment will be purchased using grant monies from NADDI. Once the equipment is purchased and being utilized, this goal will be met.

Goal: To obtain digital recording equipment compatible with Windows Media Player.

- Objective: This will enable the division to replace the obsolete SSABR G2 equipment that is no longer compatible with Windows 7.
 - Performance Indicator: Once the equipment is purchased with funds from a NADDI grant and is being utilized, this goal will be achieved.

□ Comments on FY 2013 Actual and FY 2014 Projections:

- Small tools includes communication and data equipment for undercover investigations.

□ Significant Changes for FY 2015:

- There are no major changes in this area.

□ Personnel Summary

POLICE NARCOTICS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
DETECTIVE	3	3	2	2	2	2	2	2	2	2
DETECTIVE CORPORAL	0	0	0	1	1	1	1	1	1	1
DETECTIVE SERGEANT	0	0	1	0	0	0	0	0	0	1
DETECTIVE LIEUTENANT	0	0	0	1	1	1	1	1	1	1
POLICE RECORDS CLERK	1	1	1	1	1	1	1	1	1	1
TOTAL POLICE NARCOTICS	4	4	4	5	5	5	5	5	5	6

POLICE VICE	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
DETECTIVE	1	1	0	0	0	0	0	0	0	0
DETECTIVE CORPORAL	0	0	1	0	0	0	0	0	0	0
DETECTIVE SERGEANT	0	0	0	1	1	1	1	1	0	0
TOTAL POLICE VICE	1	1	1	1	1	1	1	1	0	0

With the FY 14 budget the Vice unit, which operates in conjunction with the Narcotics unit, was moved from the General Fund to the Narcotics Fund.

Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42140 - Police Vice				
111 SALARIES & WAGES	57,222	58,519	55,825	-
112 OVERTIME	1,404	3,500	3,500	-
134 HOLIDAY BONUS	646	655	631	-
210 FICA	3,574	3,886	3,717	-
212 MEDICARE	836	909	869	-
213 TCRS CONTRIBUTION	8,709	9,201	8,909	-
214 EMPLOYEE HEALTH INS	11,568	22,507	9,548	-
217 EMPLOYEE LIFE INS		1,525	1,525	-
219 WORKERS COMPENSATIONS INSURANCE	1,182	1,182	1,195	-
226 CLOTHING/UNIFORM/SHOES	650	650		
345 TELEPHONE SERVICES	714	720		
359 OTHER PROFESSIONAL SRVCS		800		
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT		200		
378 EDUCATION - SEMINARS & TRAINING	545	400		
383 TRAVEL-BUSINESS EXPENSES	554	500		
411 OFFICE SUPPLIES & MATERIALS	334	400	-	-
429 GENERAL OPERATING SUPPLIES	607	-	-	-
431 GASOLINE & DIESEL FUEL	2,053	2,660	-	-
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	457	500	-	-
510 INSURANCE - GENERAL LIABILITY	375	1,788	-	-
523 PROPERTY (CONTENTS) INS	1,788	375	-	-
42140 - Police Vice SUBTOTAL	93,218	110,877	85,719	-
			MOVE TO NARCOTICS	

Note: Prior to FY 14 Police Vice operations were budgeted in the General Fund. Historical expenses are reflected in this area for historical reference.

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
42170 -Narcotics				
111 SALARIES & WAGES	229,489	238,474	232,688	309,028
112 OVERTIME	9,805	10,000	10,000	11,500
134 HOLIDAY BONUS	2,496	3,132	2,508	3,132
210 FICA	14,657	15,600	15,202	20,067
212 MEDICARE	3,428	3,648	3,555	4,693
213 TCRS CONTRIBUTION	35,524	36,936	36,436	48,096
214 EMPLOYEE HEALTH INS	53,541	58,642	56,395	69,610
217 EMPLOYEE LIFE INS		904	877	1,166
219 WORKERS COMPENSATIONS INSURANCE	9,710	33,341	7,004	7,004
226 CLOTHING/UNIFORM/SHOES	2,688	2,800	3,250	3,700
310 POSTAL SERVICE	143	200	150	200
330 LEGAL NOTICES	378	700	400	700
345 TELEPHONE SERVICES	2,588	3,550	4,270	4,270
351 MEDICAL SERVICES	28	-	-	-
359 OTHER PROFESSIONAL SRVCS	50	10	-	-
361 REPAIR & MAINTENANCE-VEHICLES	490	250	50	250
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT		-	200	465
375 MEMBERSHIPS & DUES	250	265	250	265
378 EDUCATION - SEMINARS & TRAINING	745	1,700	1,900	2,100
383 TRAVEL-BUSINESS EXPENSES	2,387	3,200	3,700	3,700
399 OTHER CONTRACTED SERVICES	6,085	8,400	7,700	8,400
411 OFFICE SUPPLIES & MATERIALS	1,708	1,800	2,200	2,200
419 SMALL TOOLS & MINOR EQUIPMENT		18,900	15,000	-
429 GENERAL OPERATING SUPPLIES	2,723	3,000	3,000	3,000
431 GASOLINE & DIESEL FUEL	14,175	15,000	20,660	19,600
523 PROPERTY (CONTENTS) INSURANCE		1,874	2,686	1,950
694 UNDERCOVER EXPENSES	65,799	75,000	75,000	75,000
42170 - Narcotics SUBTOTAL	472,768	549,885	518,901	610,166

Solid Waste Fund



Revenue Analysis

Through 2010, the cost of Sanitation services was financed entirely through a transfer from the General Fund. With the FY 11 budget, the City began conversion of this operation to self-supporting fund which requires user fees to support the cost of the service. The rate adopted by Council for garbage collection was \$10.00 per can. The first year, with the delays of building a billing system, generated \$1,091,664. With a full year of collections, the fees generated \$ 1,300,000 in FY 12. We anticipate that collections in FY 13 will be similar to that seen in FY 12.

During the transition to a self-supporting fund, the General Fund was required to contribute in order to provide adequate resources to operate. In FY 12 the General Fund contributed more than \$ 200,000 to support the service. In FY 13, reductions in costs for recycling and the accumulation of a small reserve allowed the fund to operate without a transfer from the General Fund. In FY 14, no transfer is planned, but a modest draw from reserves is required in order to replace some equipment and cover a portion of the costs of recycling operations.

In the past, a contribution from regional solid waste board was made reflecting the contribution needed to retire the debt for construction of the regional landfill. This debt was retired in FY 12 and the contribution is no longer needed.

In FY 12, the City also included \$250,000 bond proceeds to replace two solid waste trucks. No additional debt is planned at this time.

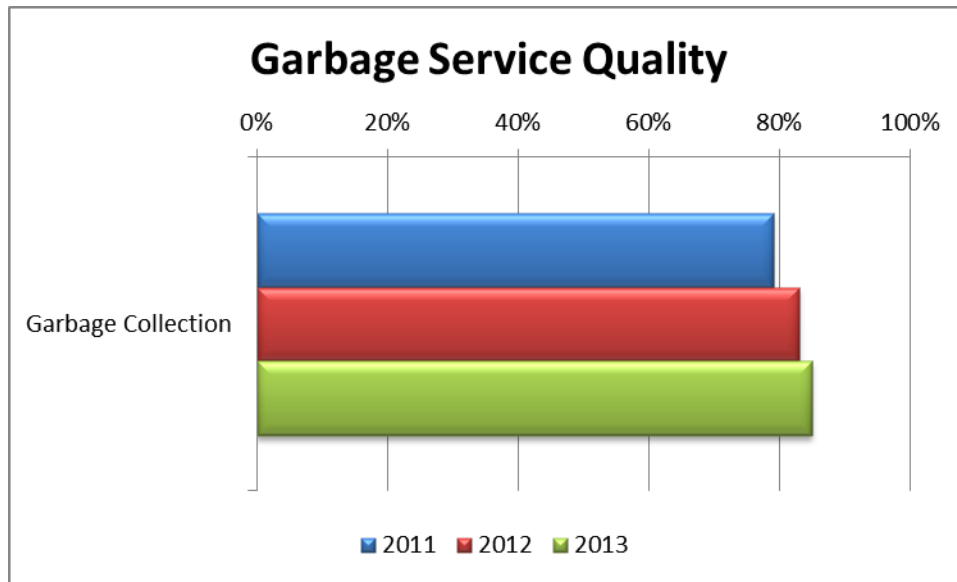
Revenue Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>Fund 435 - Solid Waste Fund Revenue</i>				
37310 SOLID WASTE FEES	1,343,759	1,260,000	1,320,506	1,392,000
33840 NON_REV- FUND BALANCE APPROPRIATED	-	244,414	-	227,796
<i>Total Solid Waste Revenue & Transfers</i>	<i>1,343,759</i>	<i>1,504,414</i>	<i>1,320,506</i>	<i>1,619,796</i>

Sanitation

The sanitation division is charged with the collection of residential and small commercial household refuse using twenty yard semi-automated rear loading refuse trucks. The refuse is placed at the curb in ninety gallon roll out carts each week.

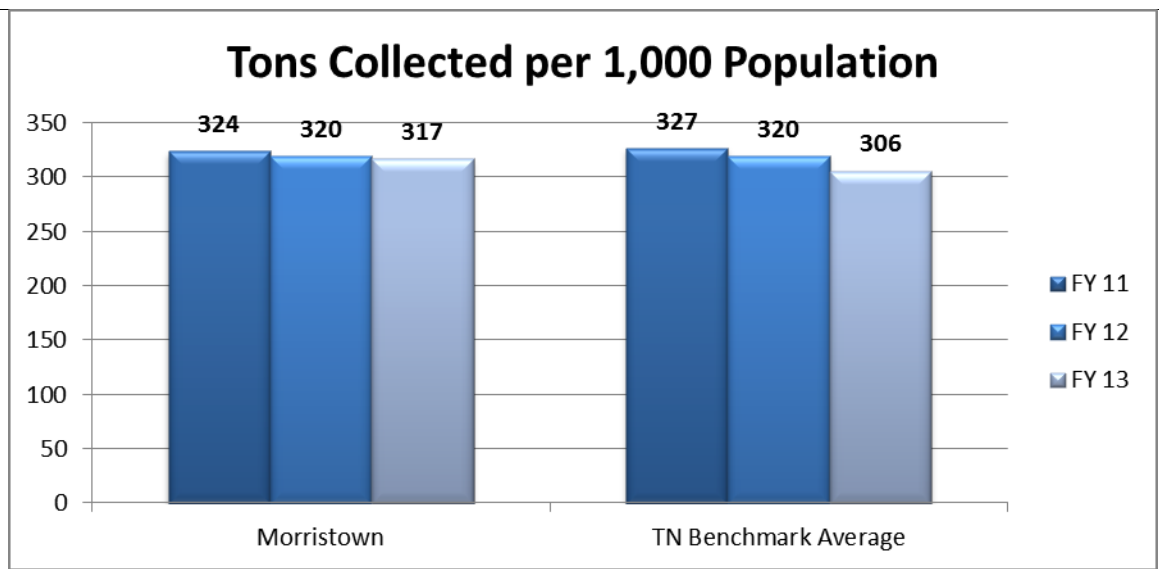
❑ Performance and Workload Measures



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Tennessee Municipal Benchmark Project



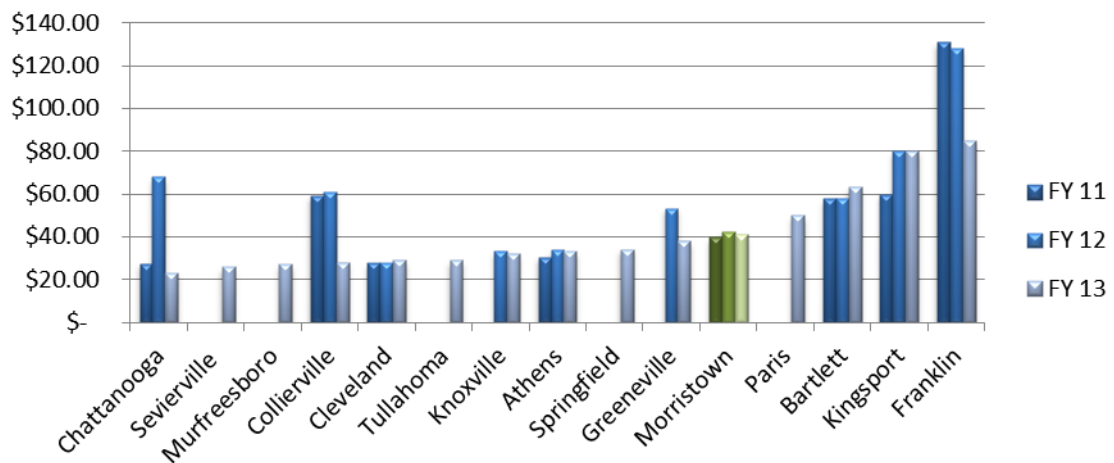
Tons collected per capita has declined slightly but with the addition of new cities in the benchmark study, the average for the study group has declined even more.

Tennessee Municipal Benchmark Project

Refuse Cost per Capita



Refuse Cost per Capita



The cost of refuse service per capita has remained fairly constant. Many of the newer cities in the project reflect lower costs, bringing the average in line with our costs.

Waste Collection						
	FY 2009	FY 2010	FY 2011	FY2012	FY2013	FY 2014 *
Household Refuse (Tons)	9,770	9,416	9,448	9,313	9,249	6,370
Brush	3,327	3,238	2,691	3,431	3,702	2,394
Bulk Waste	3,290	2,843	2,953	2,663	2,803	1,327
Leaf Collection	unknown	unknown	2,000	1,950	2,052	1,614
Misc.	1,752	1,012	1,062	443	153	190
Total	18,139	16,509	18,154	17,800	17,959	11,895

* FY 2014 tons are projected

❑ Significant Accomplishments FY 2013-2014:

- Replacement of three of four front line sanitation trucks is complete
- Continued participation in the MTAS benchmarking program
- Continued adjustments are being made resulting in the improved accuracy of the data for the MTAS benchmarking project
- Management of the billing data base has been transferred from the Engineering Department to the Public Works Department

❑ Goals for FY 2014 - 2015:

- Enforce sanitation fee ordinance
- Monitor fuel expense, manage equipment operation to reduce engine run time
- Continue high level of customer service, investigate and begin activities to address citizen survey action chart, sanitation (garbage) is a key driver
- Seek innovation for both budget and safety concerns
- Complete yearly training requirements
- Emphasize safety procedures for drivers and utility workers
- Audit of the billing data base
- Transition of the billing data base from an Access based to a Sequel Server based program
- Data linking of the billing data base to the ESRI GIS system

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- There are no major changes in this account.

❑ Significant Changes for FY 2015:

Correction of a clerical error which omitted a position in this account causes an increase in salaries and benefits. There is no increase in staffing.

❑ Personnel Summary

SOLID WASTE SANITATION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0	0	0.5	0.5
SANITATION SUPERINTENDENT	1	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	6	6	6	6	6	6	5	6	5	5
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0	0	1
UTILITY WORKER	4	4	4	4	4	3	4	3	4	4
TOTAL SOLID WASTE SANITATION	11	11	11	11	11	10	10	10	10.5	11.5

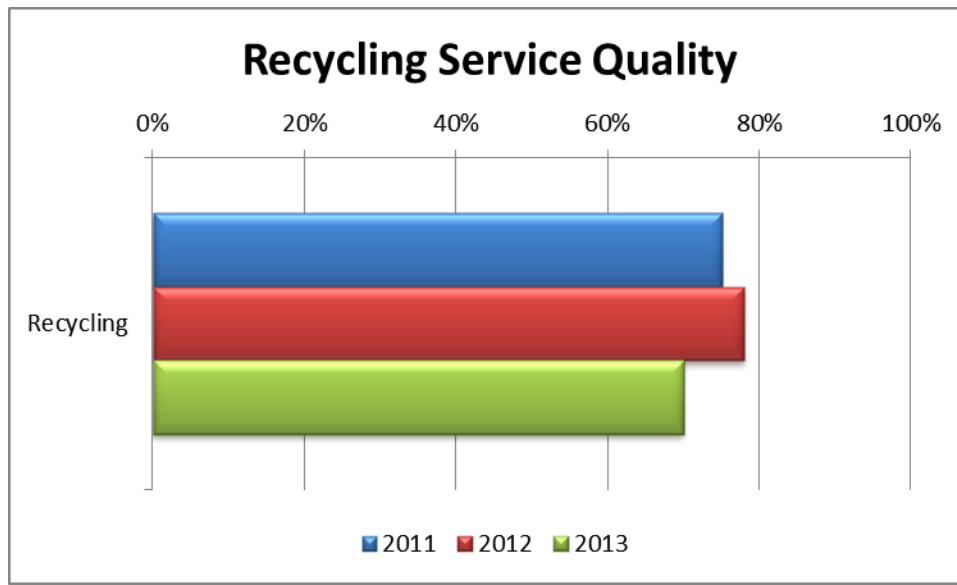
Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
FUND 435- Solid Waste				
111 SALARIES & WAGES	400,994	378,080	410,050	444,816
112 OVERTIME	4,757	6,000	4,500	6,000
134 HOLIDAY BONUS	5,581	5,215	5,279	5,215
210 FICA	24,377	24,136	26,029	28,274
212 MEDICARE	5,701	5,645	6,088	6,612
213 TCRS CONTRIBUTION	60,119	57,149	62,387	67,766
214 EMPLOYEE HEALTH INS	121,535	117,029	94,151	130,132
310 POSTAL SERVICE	15	50	37	50
330 LEGAL NOTICES	1,293	1,200	1,000	1,200
345 TELEPHONE SERVICES	362	500	400	500
351 MEDICAL SERVICES	406	900	640	900
378 EDUCATION - SEMINARS & TRAINING	-	200	-	200
399 OTHER CONTRACTED SERVICES	1,200	-	-	132,000
411 OFFICE SUPPLIES & MATERIALS	246	200	200	200
429 GENERAL OPERATING SUPPLIES	666	1,250	450	1,000
431 GASOLINE & DIESEL FUEL	75,498	80,000	62,000	70,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	56,155	55,000	45,000	50,000
487 SOLID WASTE CONTAINERS	26,092	33,000	32,946	40,000
510 INSURANCE - GENERAL LIABILITY	9,882	9,882	9,276	9,276
522 EQUIPMENT-INSURANCE	2,505	-	-	-
523 PROPERTY (CONTENTS) INSURANCE	-	2,505	2,128	2,128
562 LANDFILL FEE/DISPOSITION CHARGES	336,235	375,000	364,785	375,000
689 OTHER MISCELLANEOUS EXPENSES	243	-	-	-
971 MOTOR EQUIPMENT	128,935	-	-	-
43210 - Solid Waste SUBTOTAL	1,285,537	1,179,246	1,148,731	1,392,633

Recycling

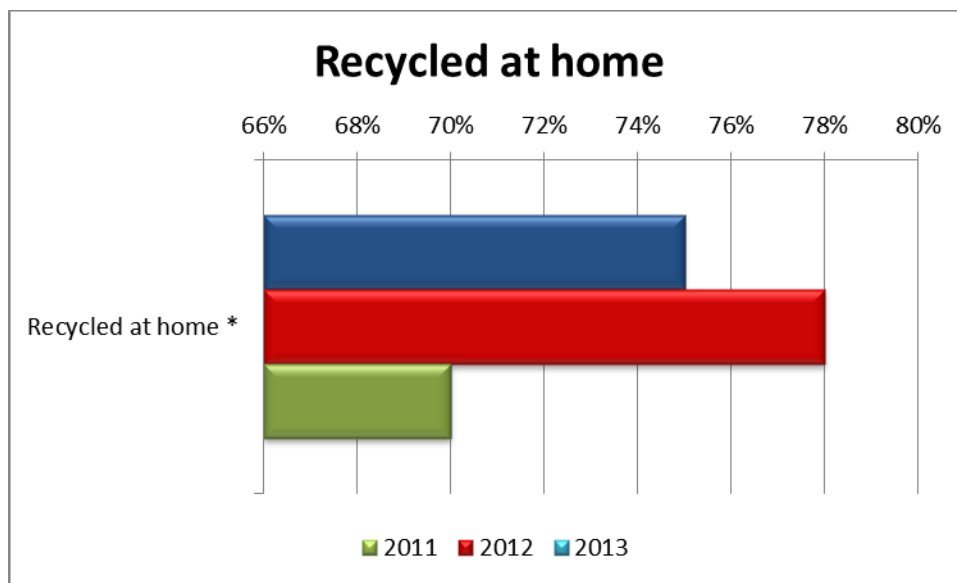
This account provides for the expenses of the City's commingled recycling program. The division funds two positions, provides for the maintenance of a semi-automated sanitation truck, and the contracted expense of separating and marketing the recyclables collected. The program is primarily a blue bag program meaning customers place recyclables in blue plastic bags for biweekly curb side collection. A limited number of blue carts have been placed with customers that have proven a high level of participation in the program.

❑ Performance and Workload Measures



Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

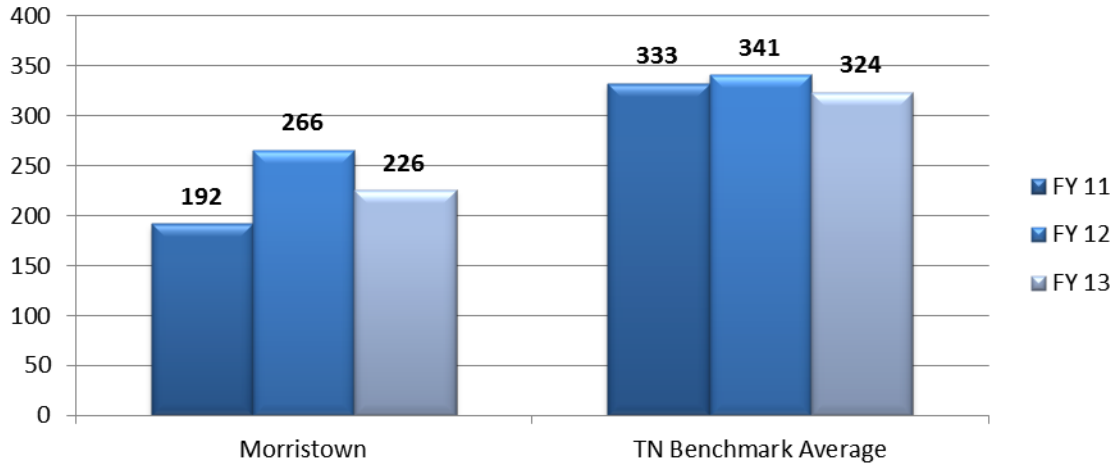


Source: 2013 Citizen Survey – Respondents rating “Good” or “Excellent”

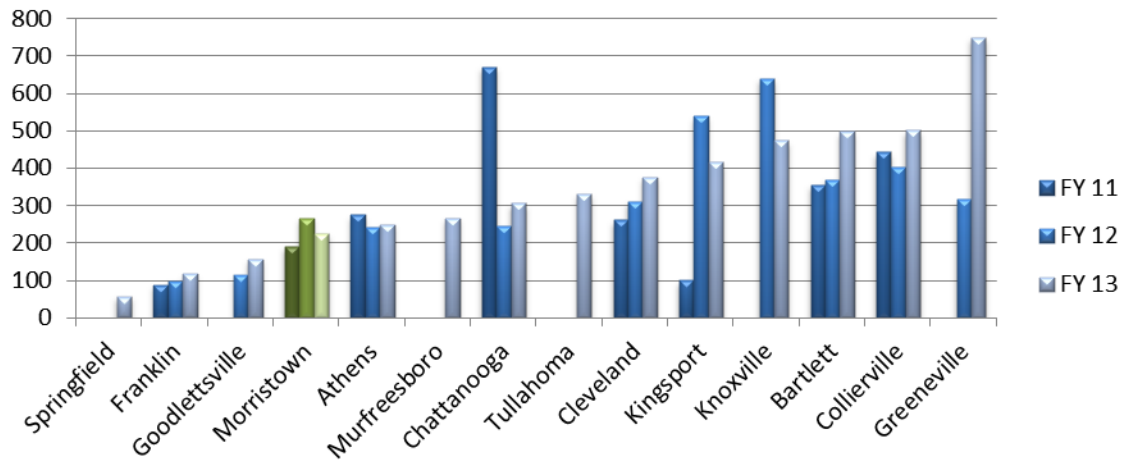
*- reflects an area rated below the national benchmark

Tennessee Municipal Benchmark Project

Tons Diverted per 1,000 Population



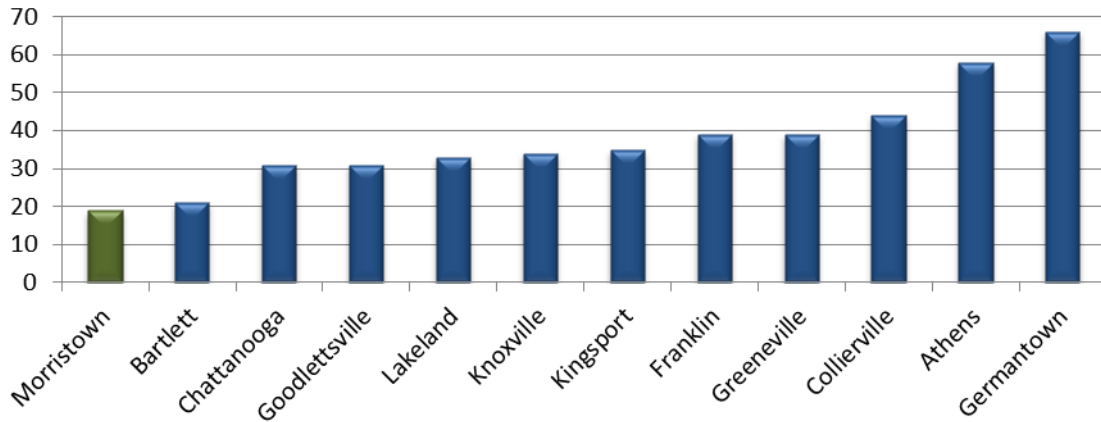
Tons Diverted per 1,000 Population



Morristown slipped in our efforts to divert waste from the landfill. Our performance in this area is among the worst in the benchmarking group. This will continue to be an area of emphasis.

Tennessee Municipal Benchmark Project

Tons of Recycled Materials Collected per 1,000 Population



Morristown's recycling effort is the lowest of all cities in the benchmark study. We will review why our results are lagging and how others are outperforming us in this area.

Recycling						
	FY 2009	FY 2010	FY 2011	FY2012	FY2013	FY 2014 *
Tons	864	1,044	832	547	530	356
% Increase / Decrease	33.5%	20.8%	-20.3%	-34.3%	-3.1%	-32.8%
% Diverted from Landfill	8.1%	10.0%	8.1%	5.5%	5.4%	5.3%

* FY 2014 tons are projected

Total Diverted from Landfill						
	FY 2009	FY 2010	FY 2011	FY2012	FY2013	FY 2014 *
Recycling	864	1,044	832	547	530	356
Brush	3,327	3,238	2,691	3,431	3,702	2,394
Leaf Collection	unknown	unknown	2,000	1,950	2,052	1,614
White Goods	unknown	unknown	48	72	97	84
Oil and Electronics	unknown	unknown	9	14	20	29
Total Diverted from Landfill	4,191	4,282	5,580	6,014	6,401	4,477
Total Waste Stream	18,139	16,509	18,154	17,800	17,959	11,895
% Diverted from Landfill	23%	26%	31%	34%	36%	38%

* FY 2014 tons are projected

❑ Significant Accomplishments FY 2013-2014:

- Continued to promote increase in recycling collections through continued support of Keep America Beautiful. The Sanitation Superintendent serves as the board President
- Sought coverage in local publications to promote the recycling program by informing the public of the increase in collected tons
- Contract with Goodwill has produced significant savings
- Concern for reduction in recyclable collection increases, a small number of residential carts were purchased to encourage participation
- Recycling participated in the MTAS benchmarking project
- Refurbished the current recycle hopper and installed on a newly purchased cab and chassis with a new color and recycle logo
- Purchased new recycle carts and delivered to citizens

❑ Goals for FY 2011 – 2012

- Continue to promote increase in recycling collections through continued support of Keep America Beautiful
- Seek coverage in local publications to promote the recycling program by informing the public of the increase in collected tons
- Successfully manage the recycling contract and monitor operational and appearance concerns City leadership and staff have with Goodwill
- Continue activities to address citizen survey action chart

❑ Comments on FY 2013 Actual and FY 2014 Projections:

- A recycling truck was purchased in FY 14.

❑ Significant Changes for FY 2015:

- A modest increase in the cost of processing materials is projected as we increase participation in residential recycling.

❑ Personnel Summary

SOLID WASTE RECYCLING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1	1	1	1	1	1
TOTAL SOLID WASTE RECYCLING	2	2	2	2	2	2	2	2	2	2

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>FUND 435- Curbside Recycling</i>				
111 SALARIES & WAGES	66,893	68,013	68,013	69,706
112 OVERTIME	1,374	750	1,000	750
134 HOLIDAY BONUS	742	757	1,650	757
210 FICA	4,110	4,310	4,381	4,415
212 MEDICARE	961	1,008	1,025	1,033
213 TCRS CONTRIBUTION	10,130	10,206	10,501	10,582
214 EMPLOYEE HEALTH INS	21,793	23,385	18,832	22,165
217 EMPLOYEE LIFE INS	-	266	297	166
219 WORKERS COMPENSATIONS INSURANCE	3,529	3,529	2,807	2,807
226 CLOTHING/UNIFORM/SHOES	878	1,500	1,200	1,500
330 LEGAL NOTICES	-	100	-	100
351 MEDICAL SERVICES	322	200	125	200
383 TRAVEL-BUSINESS EXPENSES	-	400	200	400
399 OTHER CONTRACTED SERVICES	31,563	35,000	30,000	40,000
411 OFFICE SUPPLIES & MATERIALS	-	300	200	200
419 SMALL TOOLS & MINOR EQUIPMENT	-	250	250	250
424 JANITORIAL SUPPLIES	-	100	80	100
431 GASOLINE & DIESEL FUEL	11,578	12,500	12,000	12,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,645	9,000	8,000	9,000
487 SOLID WASTE CONTAINERS	4,986	15,000	16,974	15,000
510 INSURANCE - GENERAL LIABILITY	1,741	1,741	1,634	1,634
523 PROPERTY (CONTENTS) INSURANCE	2,534	2,534	476	476
971 MOTOR EQUIPMENT	-	100,000	100,000	-
<i>44500 - Curbside & Recycling SUBTOTAL</i>	<i>167,778</i>	<i>290,849</i>	<i>279,646</i>	<i>193,241</i>

Solid Waste Nondepartmental

This account is used to budget and pay out the City's bond principal payments on debt. The City receives a payment from the Solid Waste Board equal to the amount of the annual debt service for this bond. Depreciation of the fund's assets is also included in this account.

❑ Significant Changes for FY 2015:

Debt Service is no longer required for the regional landfill, but new debt has been issued to provide for two trucks.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>49100 - Debt Service Solid Waste</i>				
711 DEBT PRINCIPAL	24,510	25,020	25,020	25,183
731 DEBT INTEREST	8,902	8,799	8,799	8,239
798 PAYING AGENT FEES	-	500	200	500
61200 - Debt Service Solid Waste SUBTOTAL	33,412	34,319	34,019	33,922

Year	Total Solid Waste Fund Debt		
	Total Principal	Total Interest	Remaining Balance
FY 2015	\$25,183	\$8,239	\$328,898
FY 2016	\$25,313	\$7,676	\$303,584
FY 2017	\$25,476	\$7,107	\$278,108
FY 2018	\$25,639	\$6,535	\$252,469
FY 2019	\$25,802	\$5,957	\$226,667
FY 2020	\$25,965	\$5,375	\$200,702
FY 2021	\$25,828	\$4,791	\$174,874
FY 2022	\$25,991	\$4,205	\$148,883
FY 2023	\$26,186	\$3,614	\$122,696
FY 2024	\$36,382	\$2,914	\$86,314
FY 2025	\$6,777	\$2,413	\$79,537
FY 2026	\$6,973	\$2,213	\$72,564
FY 2027	\$7,168	\$2,007	\$65,396
FY 2028	\$7,364	\$1,796	\$58,032
FY 2029	\$7,592	\$1,578	\$50,440
FY 2030	\$7,820	\$1,354	\$42,620
FY 2031	\$8,048	\$1,123	\$34,571
FY 2032	\$8,276	\$886	\$26,295
FY 2033	\$8,504	\$641	\$17,791
FY 2034	\$8,765	\$390	\$9,026
FY 2035	\$9,026	\$131	\$0

Sanitation Fund - Outstanding Debt by Issue				
Issue	Amount	Rate	Type	Retirement
Capital Outlay Note 2012	\$ 250,000	2.06%	Fixed	2024
TML 2009 Public Works Facility	\$ 162,919	2.91%	Fixed	2035

The table above reflects the modest debt carried by the Sanitation Fund. A share of the acquisition costs of the site for the future public works facility is to be retired by this operation. There was a capital outlay note issued in 2012 for the purchase of two sanitation packer trucks for residential refuse collection. No additional debt is anticipated at this time.

Storm Water Utility Fund



.Before and After Stormwater Project in the East Tennessee Valley Industrial District

Revenue Analysis

User Fees

The City has established a utility to manage the city's storm water. Fees are assessed on the basis of equivalent residential units (ERU). Each single family residence is assessed a fee of \$2.50 monthly for the handling of their run off. An ERU is defined as 2,400 square feet. Commercial property is assessed a fee in proportion to this standard ERU. For example, a commercial lot with 24,000 square feet of impervious surface would be assessed a fee for 10 ERU's or \$25.00 per month under the current fee structure. Collections in storm water user fees do not fluctuate significantly over time. Most changes are based on new development which adds impervious surface and increases runoff and water quality issues. A comprehensive review of fees results in a higher projection for FY 15.

Debt Proceeds

In 2012, the City issued a \$5,000,000 bond to address some major stormwater drainage issues. It is anticipated that the last of these projects will be completed in FY 15 and these resources will be depleted.

Transfers

In FY11, the General Fund transferred \$ 115,000 to the Storm Water fund. This represents difference between the cost of maintaining the system and the revenue generated by the user fees. With the implementation of the increased rates in FY 12, this transfer is no longer needed.

Revenue Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>Fund 440 - Storm Water Fund Revenue</i>				
36120 INTEREST OF INVESTMENT	384	-	-	-
36700 MISCELLANEOUS	203	-	-	-
37245 STORM WATER CHARGES	1,342,550	1,268,167	1,324,175	1,506,799
38150 RESERVE - DEBT PROCEEDS & BOND ISSUE		3,563,707	-	2,897,000
<i>Total Storm Water Revenue & Transfers</i>	1,343,137	4,831,874	1,324,175	4,403,799

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 85 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					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Stormwater Complaints	23	28	32	26	34
Stormwater Complaints resolved	19	12	19	20	24
Land Disturbance Permits	24	3	17	47	35
State TNGCP Permits Reviewed and Tracked	9	3	11	12	9
Illicit Discharge Complaints	8	2	9	11	10
Illicit Discharge Violations Cited	8	1	4	4	4
Notices of Violation Issued	17	5	11	6	4
NOV's resolved			8	5	3
Construction site Inspections	115	18	116	132	126
Turkey Creek Assessment (feet)	10,000	4,000	2,000	2,000	0
Stubblefield Creek Assessment (feet)		12,000	12,000	1,500	0
Hot Spot outfalls to Stormsewer		350	350	353	353
Outfalls to regulatory water	50	65	32	37	37

❑ Significant Accomplishments FY 2013-2014:

- Began adding available information related to Storm Sewer infrastructure to the Geographic Information System (GIS) program.
- Updated Subdivision Regulations for consistency with Ordinances and Policies
- Responded to citizen complaints of flooding and other stormwater issues
- Inspected construction sites for compliance with city and state requirements
- Responded to reports of illicit discharges and issued notices of violation where appropriate

- Responded to inquiries about the Stormwater Utility fee and corrected billing when applicable
- Reviewed site plans to insure conformance with City and State stormwater requirements
- Provided required stormwater training for Public Works personnel
- Received required state Erosion Protection and Sediment Control training for all stormwater personnel
- Provided technical assistance for repairs of sinkholes and injection wells
- Developed tracking system for post-construction water quality management facilities
- Began to refine procedures for recording maintenance agreements and plans for post-construction water quality management facilities.

❑ **Goals for FY 2014 - 2015:**

- Create and maintain an inventory of all active construction sites
- Develop Public Information and Education plan
- Complete stormwater capital projects planned from the 2012 bond issue
- Develop GIS tools to
 - inventory stormwater infrastructure
 - record a condition assessment of infrastructure
 - track sites reflecting problems and issues requiring further investigation and remediation
- Complete the development of a comprehensive storm water infrastructure and waterway maintenance program that will satisfy the City's TDEC MS4 permit requirements.
- Insure that all City land disturbing activities are properly permitted and maintained
- Meet the following requirements of the state MS4 Permit:
 - Continue development of a comprehensive Stormwater Management Plan to document all policies and procedures of the Stormwater Program
 - Develop a 5 Year and 20 Year Stormwater Maintenance Program (Storm – SMP)
 - Develop and implement stormwater management plans for all City operations
 - Complete the preparation of a comprehensive Enforcement Response Plan which addresses non-compliance with City stormwater ordinances
 - Establish written procedures for construction site inspections and a mechanism for considering public input on land disturbance permits
 - Develop written procedures for site plan reviews
 - Develop stream monitoring plan
 - Continue mapping of the entire stormwater system
 - Implement a Public Involvement and Education program that includes web based inquiry and reporting for the public as well as on-line education

❑ **Comments on FY 2013 Actual and FY 2014 Projections:**

- Contracted program management services were used to develop and manage the bond funded projects.

❑ **Significant Changes for FY 2015:**

- Contract services for program management are expected to increase as major construction projects are underway and the department is reorganized to function under the Public Works Director.

☐ Personnel Summary

STORM WATER MANAGEMENT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
HEAVY EQUIPMENT OPERATOR	0	0	2	0	0	0	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	0	0	4	0	0	0	0	0	0	0
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0.34	0.34	0	0
CITY ENGINEER	0	0	0	0	0.2	0.2	0.2	0.2	0.2	0
ENGINEERING TECHNICIAN	0	0	0.5	1	1	1	1	1	1	1.2
TOTAL STORM WATER MANAGEMENT	0	0	6.5	1	1.2	1.2	1.54	1.54	1.2	1.2

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43292 - Storm Water Administration				
111 SALARIES & WAGES	58,389	63,251	72,500	74,155
134 HOLIDAY BONUS	159	353	4,591	353
210 FICA	3,642	3,943	4,780	4,619
212 MEDICARE	852	922	1,118	1,080
213 TCRS CONTRIBUTION	8,839	9,337	11,456	11,072
214 EMPLOYEE HEALTH INS	13,258	14,097	15,600	16,255
217 EMPLOYEE LIFE INS	-	248	356	289
219 WORKERS COMPENSATIONS INSURANCE	806	292	2,157	2,157
221 UNEMPLOYMENT INSURANCE	-	-	250	-
226 CLOTHING/UNIFORM/SHOES	680	500	688	750
330 LEGAL NOTICES	2,194	4,500	-	1,500
375 MEMBERSHIPS & DUES	3,917	4,500	5,931	5,500
399 OTHER CONTRACTED SERVICES	3,700	4,000	24,000	221,000
413 OFFICE EQUIPMENT	254	-	3,435	2,500
431 GASOLINE & DIESEL FUEL	23	-	922	1,000
510 INSURANCE - GENERAL LIABILITY	1,882	1,882	1,767	1,767
523 PROPERTY (CONTENTS) INSURANCE	-	-	405	405
570 GENERAL FUND IN LIEU STORM WATER	14,187	14,187	14,187	14,187
581 GENERAL FUND ADMIN FEE STORM WATER	15,000	15,000	15,000	15,000
43292 - Storm Water Administration SUBTOTAL	127,781	137,012	179,143	373,589

Storm Water – Drainway Management

The Storm Water Drainway division is used to account for right-of-way mowing within the city limits, since most grassy right-of-ways are within only feet of a storm drain. This division ensures that all applicable areas are well maintained and kept to standards. Responsible mowing and proper lawn care techniques keep obstructions, litter, and chemicals out of the storm drains and ultimately out of our rivers and streams.

❑ Performance and Workload Measures

Storm Water Drainway Maintenance					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Miles of Right of Way Mowed			885	885	885
Frequency of Mowing (annual)			6	6	6
Storm Drain pipe replaced (feet)			40	0	225
New Storm Drain Lines installed			0	3,000	2,500

❑ Significant Accomplishments FY 2013-2014:

- Kept right of ways mowed to an acceptable height for storm water quality, vehicle safety, and aesthetics
- Coordinated efforts for litter pickup with Morristown Police Department.
- Due to a wetter growing season than normal, crews found it necessary to mow an additional service interval bringing the service interval total to 6
- Completed rehabilitation projects:
 - ETVID industrial park phase 1
 - Rosedale / Sulfur Springs Road
 - Fairmont
 - Jackson Street

❑ Goals for FY 2014 - 2015:

- Hire a new crew of three to begin in house maintenance program for stormwater infrastructure.
- Conduct a condition assessment of facilities and begin to develop a long range plan for maintenance and rehabilitation.
- Develop a plan to coordinate emergency response with Morristown Utility System
- Develop a proactive preventive maintenance program for in house staff
- Complete construction of major facility improvements using the remaining bond proceeds and contract labor.

The following capital projects are planned for FY 15:

Project
Martin Luther King Park Drainage
ETVID Phase 2
Whitewood Circle and Jaybird Drainage
Vantage View Drive
Freshour Drive
Cub Circle

Comments on FY 2013 Actual and FY 2014 Projections:

- There are no major variances in this account

Significant Changes for FY 2015:

- Staff – Prior to FY 15, this account was used to maintain rights of way and mow medians to help maintain the quality of stormwater runoff. The staff and responsibility has been transferred to Street Maintenance in Public Works. With this budget a three person crew will be hired to focus on in house maintenance projects of the stormwater system.
- Capital equipment to be purchased for this new crew includes:

Backhoe	\$ 110,000
Tandem Dump Truck	101,000

Personnel Summary

STORM WATER DRAINS & WAYS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
UTILITY CREW LEADER	0	0	0	0	0	0	0	0	0	1
MEDIUM EQUIPMENT OPERATOR	0	0	0	4	4	4	2.6	2.6	2.6	2
TOTAL STORM WATER DRAINS & WAYS	0	0	0	4	4	4	2.6	2.6	2.6	3

Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
43293 - Storm Water Drainway Maintenance				
111 SALARIES & WAGES	53,853	86,544	86,544	99,209
112 OVERTIME	917	4,000	4,500	10,000
134 HOLIDAY BONUS	4,575	980	1,500	750
210 FICA	3,807	5,674	5,738	6,817
212 MEDICARE	890	1,327	1,342	1,594
213 TCRS CONTRIBUTION	9,584	13,436	13,752	16,340
214 EMPLOYEE HEALTH INS	22,615	30,394	25,800	34,664
217 EMPLOYEE LIFE INS	-	338	325	396
219 WORKERS COMPENSATIONS INSURANCE	1,168	1,168	2,300	2,300
226 CLOTHING/UNIFORM/SHOES	1,921	2,300	1,950	2,300
330 LEGAL NOTICES	235	-	-	-
345 TELEPHONE SERVICES	1,452	1,600	1,500	1,600
351 MEDICAL SERVICES	492	-	-	-
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	124,921	43,000	59,000	50,000
378 EDUCATION - SEMINARS & TRAINING	455	500	520	2,000
399 OTHER CONTRACTED SERVICES	-	74,870	-	75,000
411 OFFICE SUPPLIES & MATERIALS	-	50	-	-
424 JANITORIAL SUPPLIES	-	100	100	100
429 GENERAL OPERATING SUPPLIES	18,525	80,000	12,000	80,000
431 GASOLINE & DIESEL FUEL	18,321	15,000	22,000	25,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	229	-	-	-
510 INSURANCE - GENERAL LIABILITY	4,706	4,706	4,417	4,417
523 PROPERTY (CONTENTS) INSURANCE	-	-	1,013	1,013
562 LANDFILL FEE/DISPOSITION CHARGES	231	-	-	-
952 STORM WATER PROJECTS	-	3,563,707	-	2,897,000
960 MACHINERY & EQUIPMENT	-	12,000	12,000	-
971 MOTOR EQUIPMENT	-	-	-	211,000
43293 - Storm Water Drainway Maintenance SUBTOTAL	268,895	3,941,694	256,302	3,521,500

Storm Water – Street Cleaning

The Storm Water Street Cleaning division is responsible for operating equipment used to clean the streets in the City. Clean streets are more than an aesthetic production of this department. Keeping our streets clean also helps keep the city's storm drains, and ultimately our streams and water supply, unsoiled. Street cleaning aids in reducing storm water pollutants, clearing street-level drain obstructions, and eradicating street sediment. The crew is responsible for cleaning 480 lane miles of road every month.

☐ Performance and Workload Measures

Storm Water Street Cleaning					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Lane Miles Swept			3,432	3,432	3,432
Frequency of Sweeping (annual)			11	11	12

☐ Significant Accomplishments FY 2013-2014:

- Changes in routing placing more emphasis on more traveled areas and dropping areas that require less sweeping have allowed sweepers to move more quickly around town

☐ Goals for FY 2014 - 2015:

- Continue successful maintenance interval

☐ Comments on FY 2013 Actual and FY 2014 Projections:

☐ Significant Changes for FY 2015:

This function has been transferred to Public Works and will be supported by General Fund Revenues in the future.

☐ Personnel Summary

STORM WATER STREET CLEANING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
HEAVY EQUIPMENT OPERATOR	0	0	0	2	2	2	1.3	1.3	1.3	0
TOTAL STORM WATER STREET CLEANING	0	0	0	2	2	2	1.3	1.3	1.3	0

Previously budgeted in General Fund

☐ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>43294 - Storm Water Street Cleaning</i>				
111 SALARIES & WAGES	43,756	49,838	49,838	-
112 OVERTIME	-	500	1,000	-
134 HOLIDAY BONUS	517	741	1,088	-
210 FICA	2,846	3,167	3,219	-
212 MEDICARE	666	741	753	-
213 TCRS CONTRIBUTION	7,127	7,498	7,716	-
214 EMPLOYEE HEALTH INS	14,616	15,218	18,838	-
217 EMPLOYEE LIFE INS	-	195	190	-
219 WORKERS COMPENSATIONS INSURANCE	1,306	1,306	6,292	-
226 CLOTHING/UNIFORM/SHOES	793	1,400	1,000	-
351 MEDICAL SERVICES	187	200	50	-
359 OTHER PROFESSIONAL SRVCS	-	100	-	-
429 GENERAL OPERATING SUPPLIES	937	1,000	950	-
431 GASOLINE & DIESEL FUEL	12,442	15,000	12,000	-
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	10,336	11,000	7,500	-
510 INSURANCE - GENERAL LIABILITY	2,823	2,823	2,823	-
523 PROPERTY (CONTENTS) INSURANCE	-	-	608	-
<i>43294 - Storm Water Street Cleaning SUBTOTAL</i>	98,353	110,727	113,866	-

Storm Water – Non Departmental

❑ Significant Accomplishments FY 2013-2014:

The City successfully negotiated a corrective action plan for the repayment of the transfer of Sewer funds to this account which was done in 2008 with the implementation of this utility. The Tennessee Comptroller's office has reviewed and approved a 5 year repayment plan which was completed in FY 14.

❑ Goals for FY 2014 - 2015:

Begin repayment of the bonds for capital improvements.

❑ Comments on FY 2013 Actual and FY 2014 Projections:

Repayment of the interfund transfer resulted in a higher expense in FY 13.

❑ Significant Changes for FY 2015:

Debt service will increase with the new bond issue.

❑ Personnel Summary

No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
61200 - Storm Water Depreciation				
576 dep-OTHER ASSETS	161,209	141,536	141,536	141,536
61200 - Storm Water Depreciation SUBTOTAL	161,209	141,536	141,536	141,536
49190 Storm Water Debt Service				
711 DEBT PRINCIPAL	-	337,460	486,937	212,542
731 DEBT INTEREST	183,146	163,445	10,554	154,632
798 PAYING AGENT FEES	-	-	-	-
49190 - Storm Water Debt Service SUBTOTAL	183,146	500,905	497,491	367,174

Year	Total Storm Water Debt			
	Principal	Interest	Total	Remaining Balance
FY 2015	\$212,542	\$154,632	\$367,174	\$4,524,599
FY 2016	\$212,607	\$149,247	\$361,854	\$4,311,992
FY 2017	\$212,688	\$143,230	\$355,919	\$4,099,304
FY 2018	\$212,770	\$136,851	\$349,621	\$3,886,534
FY 2019	\$212,851	\$130,469	\$343,320	\$3,673,683
FY 2020	\$212,933	\$124,085	\$337,018	\$3,460,751
FY 2021	\$213,014	\$117,698	\$330,712	\$3,247,737
FY 2022	\$213,095	\$111,310	\$324,405	\$3,034,641
FY 2023	\$213,193	\$104,918	\$318,111	\$2,821,448
FY 2024	\$213,291	\$98,524	\$311,815	\$2,608,157
FY 2025	\$213,389	\$91,077	\$304,465	\$2,394,768
FY 2026	\$213,486	\$82,577	\$296,063	\$2,181,282
FY 2027	\$213,584	\$74,074	\$287,658	\$1,967,698
FY 2028	\$213,682	\$65,568	\$279,250	\$1,754,016
FY 2029	\$213,796	\$57,059	\$270,855	\$1,540,220
FY 2030	\$208,910	\$49,672	\$258,582	\$1,331,310
FY 2031	\$209,024	\$43,407	\$252,431	\$1,122,286
FY 2032	\$209,138	\$37,138	\$246,276	\$913,148
FY 2033	\$209,252	\$30,738	\$239,990	\$703,895
FY 2034	\$209,383	\$24,078	\$233,460	\$494,513
FY 2035	\$209,513	\$17,286	\$226,799	\$285,000
FY 2036	\$205,000	\$10,429	\$215,429	\$80,000
FY 2037	\$80,000	\$3,485	\$83,485	\$0

Stormwater Fund - Outstanding Debt by Issue					
Issue	Amount	Rate	Type	Retirement	
2012 Bond Issue	\$ 5,000,000	2.00%	Fixed	2024	
TML 2009 Public Works Facility	\$ 81,459	2.91%	Fixed	2035	

The table above reflects the outstanding debt owed by the Stormwater utility. The fund shares a portion of the cost of acquisition of the site for the future public works facility. In 2012, there was a joint bond issue for sewer and stormwater rehabilitation projects.

Insurance Fund



Revenue Analysis

The City is self-insured for health care and also operates a health clinic for employees and covered dependents. This fund is used to account for the contributions of “premiums” from each department and the costs of providing the clinic and paying claims.

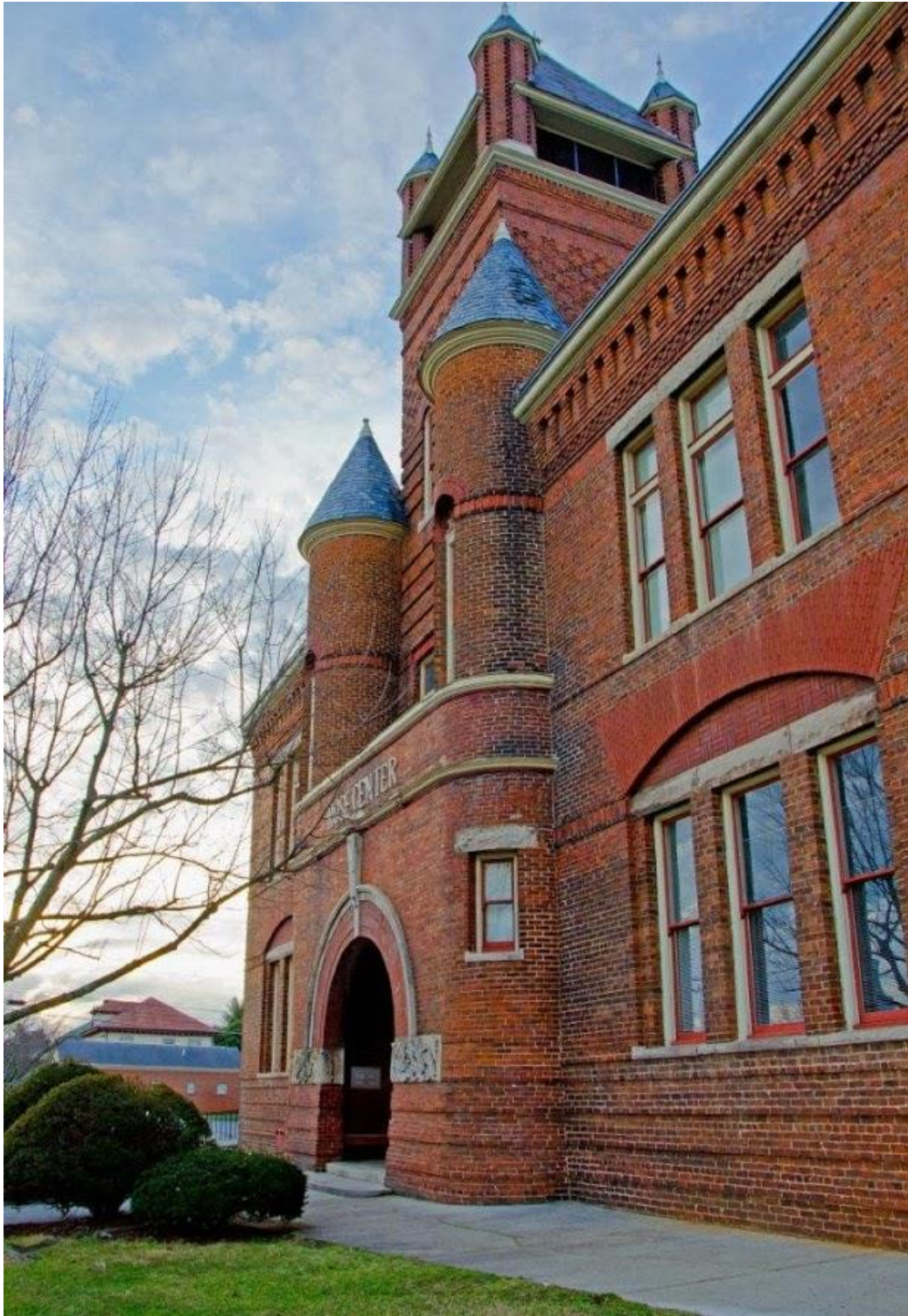
Revenue Detail

Description		Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>Fund 611 - Insurance Fund Revenue</i>					
	Beginning Net Assets	857,296	1,100,333	1,100,333	1,344,421
33641	TRANSFER GENERAL FUND		-	-	-
36720	INSURANCE REIMBURSEMENTS		18,863	-	-
36721	REINSURANCE REIMBURSEMENTS	171,167	138,595	52,658	150,000
37882	INS PREMIUM NARCOTICS	56,571	57,028	59,571	60,000
37883	INSURANCE PREM LAMPTO	20,141	21,374	12,654	12,700
37884	INSURANCE PREM SOLID WASTE	155,982	136,868	159,549	160,000
37885	INSURANCE PREM GENERAL FUND	3,476,189	2,932,083	3,291,756	3,197,000
37886	INSURANCE PREM STORM WATER	59,849	58,169	64,373	64,000
37887	INSURANCE PREM SEWER	218,071	208,722	132,466	132,000
37888	INSURANCE PREM CDBG	12,739	57,025	12,612	15,000
38100	COBRA REVENUE	27,385	28,656	32,749	28,656
38110	911 REIMBURSEMENT	9,021	9,020	7,765	9,020
38120	LANDFILL REIMBURSEMENT	9,507	9,020	7,491	9,020
38130	RETIREE REIMBURSEMENT	49,619	57,550	45,484	45,500
33840	NON_REV- FUND BALANCE APPROPRIATED		147,934		-
	<i>Total Insurance Revenue & Transfers</i>	4,266,240	3,880,907	3,879,127	3,882,896

Self-Insurance

Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
71110 - SELF FUNDING INSURANCE - ACTIVE				
201 BCBS FEES	567,286	600,000	453,117	600,000
202 REINSURANCE PREMIUM		-	-	-
203 RX CLAIMS	562,328	530,000	652,115	530,000
204 MEDICAL CLAIMS	1,709,678	1,811,407	1,421,902	1,811,407
205 DENTAL CLAIMS	179,383	110,000	156,335	110,239
206 HEALTH CARE AFFORDABILITY ACT (FORM 720)			925	1,850
71110 - Self Funding Insurance - Active SUBTOTAL	3,018,676	3,051,407	2,683,469	3,053,496
71120 - SELF FUNDING INSURANCE - RETIREES				
201 BCBS FEES	1,332	1,000	156	1,000
203 RX CLAIMS	85,274	84,000	103,298	84,000
204 MEDICAL CLAIMS	289,407	185,000	212,178	185,000
205 DENTAL CLAIMS	19,550	20,000	14,467	20,000
71120 - Self Funding Insurance - Retirees SUBTOTAL	395,562	290,000	330,099	290,000
71130 - SELF FUNDING INSURANCE - SEWER				
201 BCBS FEES	34	100	-	-
203 RX CLAIMS	33,695	35,000	50,386	35,000
204 MEDICAL CLAIMS	96,569	90,000	52,148	90,000
205 DENTAL CLAIMS	9,549	12,000	6,585	12,000
71130 - Self Funding Insurance - Sewer SUBTOTAL	139,846	137,100	109,119	137,000
71140 - SELF FUNDING INSURANCE - STORM WATER				
201 BCBS FEES	71			
203 RX CLAIMS	3,266	3,200	2,981	3,200
204 MEDICAL CLAIMS	27,576	25,000	40,198	25,000
205 DENTAL CLAIMS	7,391	4,600	8,892	4,600
71140 - Self Funding Insurance - Storm Water SUBTOTAL	38,304	32,800	52,070	32,800
71150 - SELF FUNDING INSURANCE - 911/LANDFILL				
203 RX CLAIMS				
204 MEDICAL CLAIMS	1,411	500	250	500
205 DENTAL CLAIMS	9,671	10,000	5,826	10,000
71150 - Self Funding Insurance - 911/Landfill SUBTOTAL	11,082	10,500	6,076	10,500
71160 - SELF FUNDING INSURANCE - SOLID WASTE				
201 BCBS FEES	1,462	100	89	100
203 RX CLAIMS	16,231	19,000	14,749	19,000
204 MEDICAL CLAIMS	54,184	17,000	82,536	17,000
205 DENTAL CLAIMS	10,185	9,000	7,358	9,000
71160 - Self Funding Insurance - Solid Waste SUBTOTAL	82,061	45,100	104,733	45,100
Description	Actual 12-13	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
71170 - SELF FUNDING INSURANCE - COBRA				
201 BCBS FEES		500	278	500
203 RX CLAIMS	5,099	5,000	5,080	5,000
204 MEDICAL CLAIMS	10,774	6,000	13,715	6,000
205 DENTAL CLAIMS	2,004	2,500	243	2,500
71170 - Self Funding Insurance - COBRA SUBTOTAL	17,877	14,000	19,316	14,000
72110 - SELF FUNDING INSURANCE - HEALTH CLINIC				
380 OPERATING COSTS	319,793	300,000	330,159	300,000
72110 - Self Funding Insurance - Health Clinic SUBTOTAL	319,793	300,000	330,159	300,000
GRAND TOTAL INSURANCE FUND	4,023,202	3,880,907	3,635,040	3,882,896

OTHER INFORMATION



Rose Center

Summary of Capital Equipment

General Fund

41640 - Computer Operations

110-41640-964	964	OFFICE EQUIPMENT	Budget_14_15
		INCODE SOFTWARE (POLICE AND FINANCE)	240,000
		SERVER VIRTUALIZATION	13,200
		REPLACEMENT OF 20 COMPUTERS ON THE NETWORK 5 YEAR CYCLE	15,000
		REPLACEMENT OF 16 MDT'S FOR FIVE YEAR CYCLE	40,000
		TOTAL	308,200

42110 - Police Administration

110-42110-413	413	OFFICE EQUIPMENT	Budget_14_15
		OFFICE CHAIRS	800
		DOCSTAR SCANNER	5,000
		TOTAL	5,800

42120 - Police Patrol & Traffic Safety

110-42120-419	419	SMALL TOOLS & EQUIP	Budget_14_15
		MEDICAL TRAUMA KITS	4,000
		EXPANDABLE BATONS	2,880
		TASER REPLACEMENT 15	21,000
		PATROL RIFLES 16	14,400
		PORTABLE RADIOS 16	8,400
		PERSONALLY WORN DIGITAL CAMERAS 7	1,400
		TOTAL	52,080

110-42120-971	971	MOTOR EQUIPMENT	Budget_14_15
		8 POLICE VEHICLES 2 SUV's	234,000
		POLICE EQUIPMENT IN VEHICLE	125,000
		TOTAL	359,000

110-42120-999	999	OTHER CAPITAL OUTLAY	Budget_14_15
		DIGITAL RECORDING SYSTEMS (4 PER YEAR) 419 7200	25,200
		RADAR UNITS	46,250
		TOTAL	71,450

42130 - Police Criminal Investigation

110-42130-971	971	MOTOR EQUIPMENT	Budget_14_15
		DETECTIVE VEHICLES (2)	45,000
		VEHICLE EQUIPMENT	5,000
		TOTAL	50,000

42220 - Fire Inspection

110-42220-971	971	MOTOR EQUIPMENT	Budget_14_15
		STAFF VEHICLE REPLACEMENT	35,000
		TOTAL	35,000

42240 - Fire Fighting

110-42240-971	971	MOTOR EQUIPMENT	Budget_14_15
		FIRETRUCK (Replace Engine 4)	425,000
		TOTAL	425,000

43110 - Public Works Admin

110-43110-413	413	OFFICE EQUIPMENT	Budget_14_15
		PHONE SYSTEM	9,000
		TOTAL	9,000

Building Maintenance

110-43120-999	999	OTHER CAPITAL OUTLAY	Budget_14_15
		REPLACE 10 A/C UNITS CITY HALL	80,000
		TOTAL	80,000

43140 - Public Works Streets Repairs & Maint.

110-43140-971	971	MOTOR EQUIPMENT	Budget_14_15
		PICKUP REPLACE #503 WITH 121,205 MILES	28,500
		F550 CREW CAB 4x4	55,000
		BACKHOE	110,000
		TRACTOR MOWER	80,000
		TOTAL	273,500

43160 - Public Works Brush Pick-Up & Snow Removal

110-43160-999	999	OTHER CAPITAL OUTLAY	Budget_14_15
		SALT TAILGATE SPREADER	10,000
		SNOWPLOW FOR PICKUP TRUCK	4,300
		SNOWPLOW FOR LARGE TRUCK	10,700
		TOTAL	25,000

43175- Public Works Communication Shop

110-43175-971	971	MOTOR EQUIPMENT	Budget_14_15
		2/4 TON PICKUP W/SERVICE BED	33,000
		TOTAL	33,000

44420 - Parks & Rec Playgrounds & Programs

110-44420-960	960	MACHINERY & EQUIPMENT	Budget_14_15
		SCOREBOARD REPLACEMENT POPKIN FIELDS	10,000
		PLAYGROUND PROJECT AT FRED MILLER PARK ROTARY FUNDED	40,000
		PLAYGROUND PROJECT AT WAYNE HANSARD (WEST SIDE OF PARK)	40,000
		TOTAL	90,000

44430 - Parks & Rec Parks

110-44430-922	922	BUILDING STRUCTURES	Budget 14 15
		RESTROOM (CDBG Funded)	55,000
		TALLEY WARD REHAB. (CDBG Funded)	35,000
		TOTAL	90,000

110-44430-971	971	MOTOR EQUIPMENT	Budget 14 15
		TRUCK 4 WD UTILITY BED	19,000
		4 WHEEL DRIVE COMMERCIAL MOWER	18,000
		TOTAL	37,000

48100 - Airport

110-49100-798	798	PAYING AGENT FEES	Budget 14 15
		TENNESSEE GRANTS (3)	1,749,500
		TOTAL	1,749,500

CDBG Fund

46110 - CDBG Administration

124-46110-413	413	OFFICE EQUIPMENT	Budget 14 15
		COMPUTER	1,800
		HUD FILING CABINETS	1,000
		TOTAL	2,800

Stormwater Fund

43293 - Storm Water Drainway Maintenance

440-43293-971	971	MOTOR EQUIPMENT	Budget 14 15
		BACKHOE	110,000
		TANDEM DUMP TRUCK	101,000
		TOTAL	211,000

Impact of capital spending on operating expenses

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.

Construction of infrastructure planned for FY 15 is rehabilitation of existing facilities which have deteriorated and are in severe need of repair. The street projects involve rehab and resurfacing of streets and replacement of outdated traffic control equipment. Stormwater projects represent repairs to areas with drainage issues and will result in reduced repair expense.

Staffing Summary

MAYOR AND COUNCIL	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
MAYOR	1	1	1	1	1	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7	7	7	7	7	7

CITY ADMINISTRATOR	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1	1
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	1	1	0	0	0	0	0	0	1	1
TOTAL CITY ADMINISTRATOR	4	4	3	3	3	3	3	3	4	4

FINANCE DEPARTMENT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
ADMINISTRATIVE SERVICES DIRECTOR	0	0	0	0	0	0	0.5	0.5	0.5	0.5
FINANCE DIRECTOR	1	1	1	1	1	1	1	0	0	0
ACCOUNTING CLERK	2	2	2	2	2	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE COORDINATOR	1	1	1	1	1	1	0	0	0	0
ACCOUNTING TECHNICIAN	1	1	1	1	1	0	0	0	0	0
SENIOR ACCOUNTING TECHNICIAN	0	0	0	0	0	1	1	1	1	1
CITY ACCOUNTANT	0	0	0	0	0	0	0	2	2	2
PAYROLL TECHNICIAN	1	1	1	1	0	0	0	0	0	0
TOTAL FINANCE DEPARTMENT	7.0	7.0	7.0	7.0	6.0	6.0	5.5	6.5	6.5	6.5

PURCHASING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PURCHASING AGENT	1	1	1	1	1	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1	1	1	1	1	1

INFORMATION TECHNOLOGY	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
IT DIRECTOR	1	1	1	1	1	1	1	1	1	1
COMPUTER TECHNICIAN	1	1	1	1	1	1	1	1	0	0
TOTAL INFORMATION TECHNOLOGY	2	2	2	2	2	2	2	2	1	1

HUMAN RESOURCES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
ADMINISTRATIVE SERVICES COORDINATOR	1	1	1	1	1	1	0.5	0.5	0.5	0.5
ADMINISTRATIVE COORDINATOR	0	0	0	0	0	0	0	1	1	1
HUMAN RESOURCES COORDINATOR	1	1	1	1	1	1	1	1	1	1
TOTAL HUMAN RESOURCES	2	2	2	2	2	2	1.5	2.5	2.5	2.5

LEGAL SERVICES	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CITY ATTORNEY	1	1	1	1	1	1	1	1	1	1
CITY JUDGE	1	1	1	1	1	1	1	1	1	1
TOTAL LEGAL SERVICES	2	2	2	2	2	2	2	2	2	2

COMMUNITY AND ECONOMIC AFFAIRS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PLANNER	2	2	2	1.5	1.5	1.5	1.5	1.5	1	2
DEVELOPMENT DIRECTOR	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0.5	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.5
HOUSING COORDINATOR	1	1	1	0	0	0	0	0	0	0
TOTAL COMM. AND ECONOMIC AFFAIRS	4.5	4.4	4.4	2.8	2.8	2.8	2.8	2.8	2.3	3.5

CODES ENFORCEMENT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CODES ENFORCEMENT OFFICER	1	1	1	1	1	1	1	1	1	1
LITTER CREW COORDINATOR	0	0	0	0	0	0	0	1	1	1
TOTAL CODES ENFORCEMENT	1	1	1	1	1	1	1	1	1	2
LAMTPO	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
LAMTPO COORDINATOR	1	1	1	1	1	1	1	1	1	1
TRANSIT PLANNER	0	0	0	0	1	1	1	1	0	0
TOTAL LAMTPO	1	1	1	1	2	2	2	2	1	1
CDBG	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CDBG COORDINATOR	1	1	1	1	1	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1	1	1	1	1	1
MCDC	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PLANNER	0	0	0	0.5	0.5	0.5	0.5	0.5	0	0
TOTAL MCDC	0	0	0	0.5	0.5	0.5	0.5	0.5	0	0
ENGINEERING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CITY ENGINEER	1	1	1	1	0.8	0.8	0.8	0.8	0.8	0
ADMINISTRATIVE SECRETARY	0.375	0.4	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.3
ENGINEERING TECHNICIAN	1	1	2.5	2	2	2	2	2	2	2
CIVIL ENGINEER	1	1	0	0	0	0	0	0	0	0
TOTAL ENGINEER	3.375	3.4	3.9	3.3	3.1	3.1	3.1	3.1	3.1	2.3
GIS DEPARTMENT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
GIS TECHNICIAN	1	1	1	1	1	0	0	0	1	2
TOTAL ENGINEER	1	1	1	1	1	0	0	0	1	2
INSPECTIONS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CHIEF BUILDING OFFICIAL	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	0	0	0	1	1	1
BUILDING INSPECTOR	1	1	1	1	1	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1	1	1	1	1	1
ELECTRICAL INSPECTOR	1	1	1	1	1	1	1	1	1	1
TOTAL INSPECTIONS	5	5	5	5	4	4	4	5	5	5
POLICE SUPERVISION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
POLICE CHIEF	1	1	1	1	1	1	1	1	1	1
POLICE RECORDS CLERK	1	2	2	2	3	3	3	2	2	2
POLICE RECORDS TECHNICIAN	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	0	0	0	0	0	0	0	0	1
POLICE ACCREDITATION MANAGER	1	1	1	1	1	1	1	1	1	1
TOTAL POLICE SUPERVISION	5	5	5	5	6	6	6	5	5	6
POLICE PATROL	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
ADMINISTRATIVE SECRETARY								1	1	0
POLICE OFFICER	49	51	52	50	45	45	46	47	47	47
POLICE CORPORAL	0	0	4	3	4	4	4	4	4	4
POLICE SERGEANT	5	5	5	3	3	3	3	3	3	3
POLICE LIEUTENANT	5	4	6	6	5	5	5	5	5	5
POLICE CAPTAIN	3	3	3	5	4	4	4	3	3	3
POLICE MAJOR	0	0	0	0	2	2	2	2	2	2
TOTAL POLICE PATROL	62	63	70	67	63	63	64	65	65	64

POLICE INVESTIGATIONS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
DETECTIVE	9	8	8	8	8	8	8	8	8	8
DETECTIVE CORPORAL	0	0	1	1	1	1	1	1	1	1
DETECTIVE SERGEANT	2	2	1	3	3	3	3	3	3	3
DETECTIVE LIEUTENANT	1	1	1	1	1	1	1	1	1	1
DETECTIVE CAPTAIN	1	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	14	13	13	15	15	15	15	15	15	15

POLICE VICE	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
DETECTIVE	1	1	0	0	0	0	0	0	0	0
DETECTIVE CORPORAL	0	0	1	0	0	0	0	0	0	0
DETECTIVE SERGEANT	0	0	0	1	1	1	1	1	0	0
TOTAL POLICE VICE	1	1	1	1	1	1	1	1	0	0

POLICE NARCOTICS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
DETECTIVE	3	3	2	2	2	2	2	2	2	2
DETECTIVE CORPORAL	0	0	0	1	1	1	1	1	1	1
DETECTIVE SERGEANT	0	0	1	0	0	0	0	0	0	1
DETECTIVE LIEUTENANT	0	0	0	1	1	1	1	1	1	1
POLICE RECORDS CLERK	1	1	1	1	1	1	1	1	1	1
TOTAL POLICE NARCOTICS	4	4	4	5	5	5	5	5	5	6

FIRE SUPERVISION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
FIRE CHIEF	1	1	1	1	1	1	1	1	1	1
DEPUTY FIRE CHIEF	1	1	2	2	2	2	2	2	2	2
TRAINING OFFICER	0	0	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1	1	1	1	1	1
TOTAL FIRE SUPERVISION	4	4	6	6	6	6	6	6	6	6

FIREFIGHTING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
FIREFIGHTER	46	47	39	39	36	36	35	36	36	36
DRIVER/ENGINEER	18	18	21	21	21	21	20	20	20	20
LIEUTENANT	15	15	18	18	18	18	18	17	17	17
CAPTAIN	4	4	3	3	3	3	3	3	3	3
BATTALION CHIEF	3	3	3	3	3	3	3	3	3	3
TOTAL FIREFIGHTING	86	87	84	84	81	81	79	79	79	79

FIRE PREVENTION & INSPECTION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
FIRE MARSHAL	1	1	1	1	1	1	1	1	1	1
ASSISTANT FIRE MARSHAL	0	0	1	1	0	0	0	0	0	0
TOTAL FIRE PREVENTION & INSPECTION	1	1	2	2	1	1	1	1	1	1

PUBLIC WORKS SUPERVISION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0.33	0.33	0.5	0.5
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS SUPERVISION	1.5	1.5	1.5	1.5	1.5	1.5	1.83	1.83	2	2.5

PUBLIC WORKS BUILDINGS & GROUNDS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1	1	1	1	1	1
CUSTODIAN	3	3	0	0	0	0	0	0	1	1
CREW LEADER	1	1	1	1	1	1	1	1	1	1
GROUNDSKEEPER	1	1	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS BUILDINGS & GROUNDS	6	6	2	2	2	2	2	2	3	3

PUBLIC WORKS EQUIPMENT SHOP	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
EQUIPMENT MECHANIC	4	4	4	4	4	4	4	4	4	4
SHOP SUPERVISOR	1	1	1	1	1	1	1	1	1	1
SHOP SUPERINTENDENT	1	1	1	1	1	1	1	1	1	1
MECHANIC HELPER	1	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS EQUIPMENT SHOP	7	7	7	7	7	7	7	7	7	7

PUBLIC WORKS REPAIRS & MAINTENANCE	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CREW LEADER	1	1	1	1	1	1	1	1	1	1
GENERAL SUPERVISOR	1	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	2	2	2	2	2	2	2	2	2	3
MEDIUM EQUIPMENT OPERATOR	6	6	6	6	5	5	5	5	5	8
UTILITY WORKER	0	0	0	0	0	0	0	0	0	1
TOTAL PUBLIC WORKS REPAIRS & MAINTENANCE	10	10	10	10	9	9	9	9	9	14

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
GENERAL SUPERVISOR	1	1	1	0	0	0	0	0	0	0
UTILITY WORKER	0	0	0	1	0	0	0	0	0	0
TRAFFIC TECHNICIAN	1	1	1	1	2	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	2	2	2	2	2	1	1	1	1	1

PUBLIC WORKS BRUSH & SNOW REMOVAL	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
MEDIUM EQUIPMENT OPERATORS	8	8	7	7	6	6	6	6.35	6.35	6
HEAVY EQUIPMENT OPERATORS	0	0	0	0	0	0	0.7	0.35	0.35	1
CREW LEADER	0	1	1	1	1	1	1	1	1	1
UTILITY WORKER	5	5	5	5	2	2	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & SNOW REMOVAL	13	14	13	13	9	9	10.7	10.7	10.7	11

PUBLIC WORKS COMMUNICATION SHOP	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
COMMUNICATIONS TECHNICIAN	1	1	1	1	1	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	0	1	1	1	1	1	0.65	0.65	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	1	2	2	2	2	2	1.65	1.65	2	2

PUBLIC WORKS STORM DRAINS & WAYS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
MEDIUM EQUIPMENT OPERATOR	4	4	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS STORM DRAINS & WAYS	4	4	0	0	0	0	0	0	0	0

PUBLIC WORKS STREET CLEANING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
HEAVY EQUIPMENT OPERATOR	2	2	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS STREET CLEANING	2	2	0	0	0	0	0	0	0	0

PARKS & REC SUPERVISION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PARKS & REC DIRECTOR	1	1	1	1	1	1	1	1	1	1
PARKS & REC ASSISTANT DIRECTOR	1	1	0	0	0	0	0	0	0	0
RECREATION SUPERINTENDENT	0	0	0	0	0	0	0	0	0	1
ATHLETIC COORDINATOR	1	1	1	1	1	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1	1	1	1	1	0
ATHLETIC ASSISTANT	0	0	1	1	1	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	0	0	1	1	1	1	1	1	1	1
RECEPTIONIST	1	1	0	0	0	0	0	0	0	0
TOTAL PARKS & RECREATION SUPERVISION	5	5	5	5	5	5	5	5	5	5

PARKS & REC PLAYGROUNDS & PROGRAMS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
RECREATION CENTER SUPERVISOR	1	1	1	1	1	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	0	1	1	1	1	1	1	1	1	1
PARK RANGER	1	1	1	1	1	1	1	1	1	1
TOTAL PARKS & REC PLAYGROUNDS & PROGRAMS	2	3	3	3	3	3	3	3	3	3

PARKS & REC MAINTENANCE	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
RECREATION AIDE	1	1	1	1	0	0	0	0	0	0
CREW LEADER	4	5	5	4	3	2	2	3	3	3
SUPERINTENDENT	1	1	1	1	1	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1	1	1	1	1	1
MAINTENANCE WORKER I	3	5	4	4	4	4	4	4	4	4
MAINTENANCE WORKER II	2	0	0	1	1	1	1	0	0	0
TOTAL PARKS & REC MAINTENANCE	12	13	12	12	10	9	9	9	9	9

PARKS & REC MHA PROGRAMMING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
RECREATION PROGRAM COORDINATOR	1	0	0	0	0	0	0	0	0	0
TOTAL PARKS & REC MHA PROGRAMMING	1	0	0	0	0	0	0	0	0	0

SEWER SYSTEM MAINTENANCE	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
SUPERINTENDENT	1	1	1	1	1	1	1	1	1	0
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0.5	0.5	0.5	0.5	0	0	0	0
EQUIPMENT MECHANIC	0	0	0	0	0	0	0	0	0	0
CREW LEADER	1	1	1	1	2	2	2	2	2	0
HEAVY EQUIPMENT OPERATOR	3	3	3	3	4	4	5.35	5.35	6	0
MEDIUM EQUIPMENT OPERATOR	3	3	3	3	5	5	6.4	6.4	6.4	0
UTILITY WORKER	0	0	0	0	1	1	0	0	0	0
TOTAL SEWER SYSTEM MAINTENANCE	8.5	8.5	8.5	8.5	13.5	13.5	14.75	14.75	15.4	0

SEWER SYSTEM CONSTRUCTION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
CIVIL ENGINEER	1	1	0	0	0	0	0	0	0	0
ENGINEERING TECHNICIAN	1	1	2	2	0	0	0	0	0	0
CONSTRUCTION MANAGER	1	1	1	1	0	0	0	0	0	0
EQUIPMENT MECHANIC	0	0	1	1	1	1	0	0	0	0
INSPECTOR	1	1	2	2	0	0	0	0	0	0
CREW LEADER	0	1	1	1	1	1	0	0	0	0
SEWER DIRECTOR	1	1	1	1	0	0	0	0	0	0
GENERAL SUPERVISOR	0	0	0	1	1	1	0	0	0	0
HEAVY EQUIPMENT OPERATOR	3	4	5	5	3	3	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	3	3	3	3	1	1	0	0	0	0
UTILITY WORKER	3	1	1	0	0	0	0	0	0	0
ADMINISTRATIVE SECRETARY	0.125	0.2	0.2	0.4	0	0	0	0	0	0
TOTAL SEWER SYSTEM CONSTRUCTION	14.125	14.2	17.2	17.4	7	7	0	0	0	0

SEWER ADMINISTRATION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
ENGINEERING TECHNICIAN	0	0	0	0	2	2	1	1	1	0
SAFETY AND TRAINING COORDINATOR	0	0	0	0	0	0	0.5	0.5	0.5	0
CONSTRUCTION MANAGER	0	0	0	0	1	1	0	0	0	0
SEWER DIRECTOR	0	0	0	0	1	1	1	1	1	0
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0.33	0.33	0	0
INSPECTOR	0	0	0	0	2	2	0	0	0	0
ADMINISTRATIVE SECRETARY	0	0	0	0	0.4	0.4	0.4	0.4	0.4	0
TOTAL SEWER ADMINISTRATION	0	0	0	0	6.4	6.4	3.23	3.23	2.9	0

STORM WATER MANAGEMENT	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
HEAVY EQUIPMENT OPERATOR	0	0	2	0	0	0	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	0	0	4	0	0	0	0	0	0	0
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0.34	0.34	0	0
CITY ENGINEER	0	0	0	0	0.2	0.2	0.2	0.2	0.2	0
ENGINEERING TECHNICIAN	0	0	0.5	1	1	1	1	1	1	1.2
TOTAL STORM WATER MANAGEMENT	0	0	6.5	1	1.2	1.2	1.54	1.54	1.2	1.2

STORM WATER STREET CLEANING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
HEAVY EQUIPMENT OPERATOR	0	0	0	2	2	2	1.3	1.3	1.3	0
TOTAL STORM WATER STREET CLEANING	0	0	0	2	2	2	1.3	1.3	1.3	0

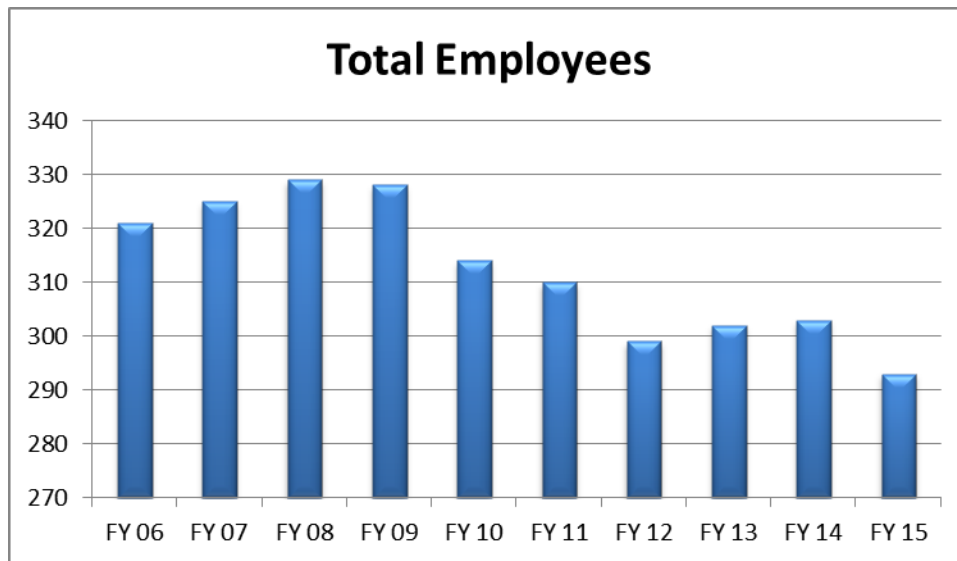
STORM WATER DRAINS & WAYS	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
UTILITY CREW LEADER	0	0	0	0	0	0	0	0	0	1
MEDIUM EQUIPMENT OPERATOR	0	0	0	4	4	4	2.6	2.6	2.6	2
TOTAL STORM WATER DRAINS & WAYS	0	0	0	4	4	4	2.6	2.6	2.6	3

SOLID WASTE SANITATION	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0	0	0.5	0.5
SANITATION SUPERINTENDENT	1	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	6	6	6	6	6	6	5	6	5	5
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0	0	1
UTILITY WORKER	4	4	4	4	4	3	4	3	4	4
TOTAL SOLID WASTE SANITATION	11	11	11	11	11	10	10	10	10.5	11.5

SOLID WASTE RECYCLING	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1	1	1	1	1	1
TOTAL SOLID WASTE RECYCLING	2	2	2	2	2	2	2	2	2	2

TOTAL EMPLOYEES	321	325	329	328	314	310	299	302	302	293
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Since a peak of 329 total employees, the City reduced the workforce to 299 employees in FY 12. Of these 299, 4 police positions were added in FY 12 without this grant funding the reduction would be more than 10% of the City' total workforce. In FY 13, three positions were added and in FY 14 employment increased by one. 18 employees left the City with the transfer of sewer operations to the Morristown Utility System mid-year in FY 14 and three employees were added to stormwater maintenance in FY 15.



Budget Policies & Financial Structure

Morristown was officially incorporated in 1903. Its initial form of government was a Mayor-Council type. Later on the city added an Administrator. The City Council and the Mayor are selected by the vote of the people and the Council selects the City Administrator, who is responsible for the day-in day-out operations of the City.

The City of Morristown's Council-Administrator form of government places the legislative responsibility for municipal government 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 performs 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 taken into account. 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 eight sections.

- budget
- capital assets and expenditures
- debt
- revenue
- fund balance
- financial planning
- personnel
- community and economic development and support

Financial Planning

- The City will develop and maintain a long-term financial and strategic plan with a time horizon of five to ten years for each fund. The plan will consider revenues, expenditures, debt, personnel levels, services and other related matters.

- The long-term financial and strategic plan will be updated annually for each fund.

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 making adjustments 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 for by 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 on a monthly basis and take actions when necessary.
- The City shall adopt a balanced operating budget for each of its funds. Day-to-day operations will not be balanced using fund balance or net assets. Planned capital expenditures may be budgeted for with fund balance.
- Budget amendments shall recognize additional revenue to fund special projects or balance expenditure needs or to counter revenue shortfalls when the expenditure levels are reduced.
- Budget amendments will be done on a quarterly basis through a budget amendment ordinance.
- The City shall include a 0.5% contingency line item when budgeting for each fund.

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 in order 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 in order to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will aggressively pursue Federal and State grants.

Personnel

- The City will provide medical, dental 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 2010-FY 2011 contribution rate will be 14.61% 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 until the retiree's 65th birthday. Employees who retire under disability due to an on the job injury will qualify for 85% participation from the City. Retirees must work a minimum of 10 years with the City and must be immediately eligible to receive a benefit from TCRS at the time of their separation from the City to qualify for health, dental and vision insurance benefits.

Community and Economic Development and Support

- 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 shall have formal written agreements in place with any agency or subsidiary receiving funds in excess of \$50,000 per year including, but not limited to, the Morristown Area Chamber of Commerce, E-911, the Morristown-Hamblen Library, the Humane Society/Animal Shelter, and the Industrial Development Board.
- 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.

Capital Assets and Expenditures

The City has made significant investments in capital and capital equipment such as fire trucks, police cars, buildings, parks and many other items. It is important that these investments be monitored and maintained. It is also important to recognize that many of the City's operations rely on capital equipment that is expensive and needs to be replaced on a continuing basis.

- The City will adopt and follow a scheduled level of maintenance and replacement for infrastructure and fleet for all funds.
- Capital projects that are financed through the issuance of debt will be financed for a period not to exceed the useful life of the project
- A five-year program for capital infrastructure improvements will be developed and updated annually. The program will identify anticipated funding sources for each project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast 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 or not there is a city-school system, and many other factors.

- The City will strive to maintain its current bond rating from Moody's of A1.

- Total general fund long-term debt will not exceed 5% 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 with a period of time not to exceed the useful life of the capital project
- Variable rate debt will be budgeted at a minimum interest rate of 5% annually.
- Proceeds from long-term debt will not be used to fund ongoing operations.
- The use of any revenue anticipation borrowing will be avoided if possible. If such borrowing becomes necessary, the debt will be retired within 12 months.
- All borrowing will comply with regulations of the State of Tennessee and in accordance with the procedures published by the Division 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 on an annual basis.

Fund Balance

- The City will maintain an unreserved or unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unreserved or unassigned fund balance in the General Fund for ongoing operations. Unreserved or 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

Financial Structure

The city's annual operating budget is organized into funds to individually account for the city's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes. As you read through the budget, you will notice that revenues in the General Fund are organized as follows:

- Local revenues
 - Taxes
 - Property taxes
 - Sales tax
 - Other Taxes
 - Licenses and Permits
 - Revenues from use of money and property
 - Interest
 - Rents
 - Charges for services
- Intergovernmental revenues
 - State
 - Federal
- Transfers

In addition, expenditures for governmental funds are generally organized in the following manner:

- i) Fund
- ii) Function
- iii) Department
- iv) Category
- v) Object Code

Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General 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 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 Fund: The Capital Projects Fund accounts for 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.

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 upon determination of net income, financial position, and changes in financial position

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: 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.

Fiduciary Funds **Fiduciary** Funds are used to report assets 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:

- LAMTPO – The City is fiscal agent for this regional transportation agency
- Post-Employment Benefit Trust

Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the Modified Accrual Basis of Accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Services Fund, are accounted for on the Accrual Basis of Accounting on a flow of economic resources basis. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various a 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, Wastewater Fund, Solid Waste Fund, Storm Water Utility Fund, Narcotics Fund, Insurance Fund, Metropolitan Transportation Planning Fund and

Community Development Block Grant Fund. Budgets for these funds are adopted on a modified 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. However, the subsequent year's budget will be amended by Council to re-appropriate capital projects in process at year-end, grants in process at year-end, as well as any encumbrances at year-end.

The Relationship between the Capital Improvement Program and the Budget

In addition to the annual operating budget, the city also prepares a 5-year capital improvements plan which is published as a separate document. The CIP specifies those capital improvement or construction projects which will be funded over the next five years. In addition, the CIP prescribes a funding method for those projects. Financial resources used to meet priority needs established by the CIP are accounted for through the Capital Projects Fund for general government projects and through enterprise funds for enterprise capital projects.

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 taken into account. An estimate for the current year-end is assembled and all of 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 direction to the department heads regarding the initial operating budget. Department heads then prepare initial operating budgets adhering to the directions from the City Administrator.

Once all department heads submit their initial operating budgets, the budgets are compiled, with the total request amounts for each fund compared to the total revenue estimates. After this is complete, the City Administrator carefully reviews the budget for each division. Department heads are then instructed to add/subtract items from their budgets based on estimates of available funds.

The City Administrator then presents a budget to City Council in a work session for their initial review. Department heads are present to assist the City Administrator and address questions from City Council. While no formal action is taken by City Council, their input and comments lead to changes that are incorporated into the final proposed budget, appearing in ordinance form for their consideration at the first regularly scheduled City Council meeting in June.

In order to be adopted, the budget ordinance must be passed by City Council two times, with the second 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 2015 Budget Process Calendar

February 3	City Administrator gives direction to department heads
March 3	Departments submit proposed budgets
April 1-15	Department heads meet with City Administrator to review their budgets
May 13 - June 3	Council work sessions - Revisions made to budget based on Council work sessions as needed
May 25	Budget published in newspaper
June 3	Public hearing and first reading of budget ordinance
June 17	Final reading of budget ordinance.

General Information

History

The people of Morristown-Hamblen County are proud of their heritage. They have a little of each period of American history reflected here. And our progressive city, through visionary leadership, is making plans and dreaming dreams for Morristown for decades to come.

Davy Crockett, famous backwoodsmen 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 white 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 (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 advantageous city 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 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 under 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 a four-year overlapping terms.

The Council appoints a City Administrator to act as administrative head of the City. He serves at the pleasure of Council, carries out its policies, directs business procedures, and has the power of appointment and removal of most City employees. Duties and responsibilities of the City Administrator include preparation, submittal, and administration of the capital and operating budgets, advising the Council on the affairs of the City, handling citizen's 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 ordinance and resolutions and establishes the general policies of the City. The Council also sets the tax rates and approves the budget and appropriates funds.

MAJOR INDUSTRIAL EMPLOYERS

Company	Product	Employees
Koch Foods	Process poultry	882
MAHLE, Inc.	Aluminum pistons	794
Howmet Corporation	Ceramic cores, wax patterns & investment castings	480
JTEKT Automotive, Inc.	Pumps and hoses for power steering systems	470
NCR Corporation	Printing supplies for businesses	361
Lear Corporation	Auto seat frames	350
Team Technologies, Inc.	Assembled plastic parts & components	330
Rich Products Corporation	Frozen cakes	300
Tuff Torq	Transmissions & transaxles	236
Colgate Palmolive	Oral care - Dental products	234
Renold Jeffrey	Engineered steel chain	206
General Electric	Residential electrical distribution devices	200
Wallace Hardware Co., Inc.	Wholesale hardware	198
Arvin Meritor	Precision forged gears, spindles & knuckles for highway truck axles	176
CFGGroup/Morristown, TN	Contract seating & institutional furniture	158
Volunteer Blind Industries	Mattresses, box springs, U.S. Armed Forces contract items	150
Otics USA, Inc.	Automotive parts	147
PFG Hale	Distribution of foodservice supplies	146

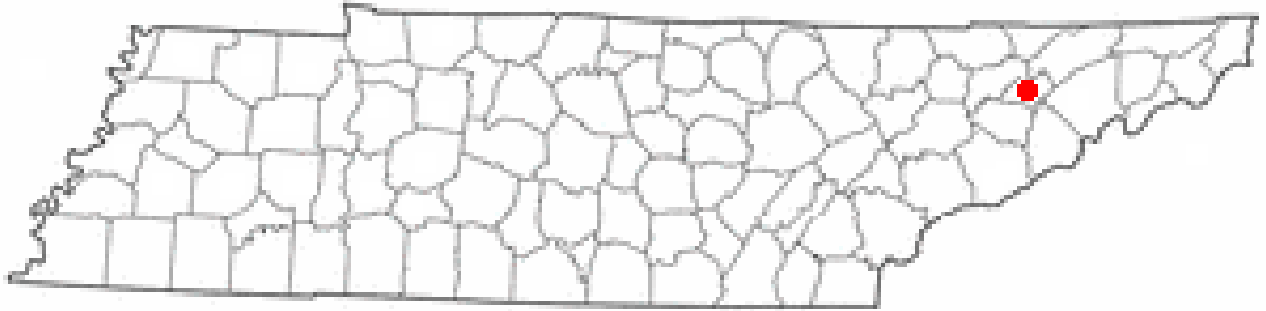
The Community Profile

Summary

During 2010, the Morristown Area Chamber of Commerce completed a community profile in which they developed a process to 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 and 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 white 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 70'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 86.70 degrees Fahrenheit, while the coldest month of the year is January with an average minimum temperature of 26.30 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 in 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

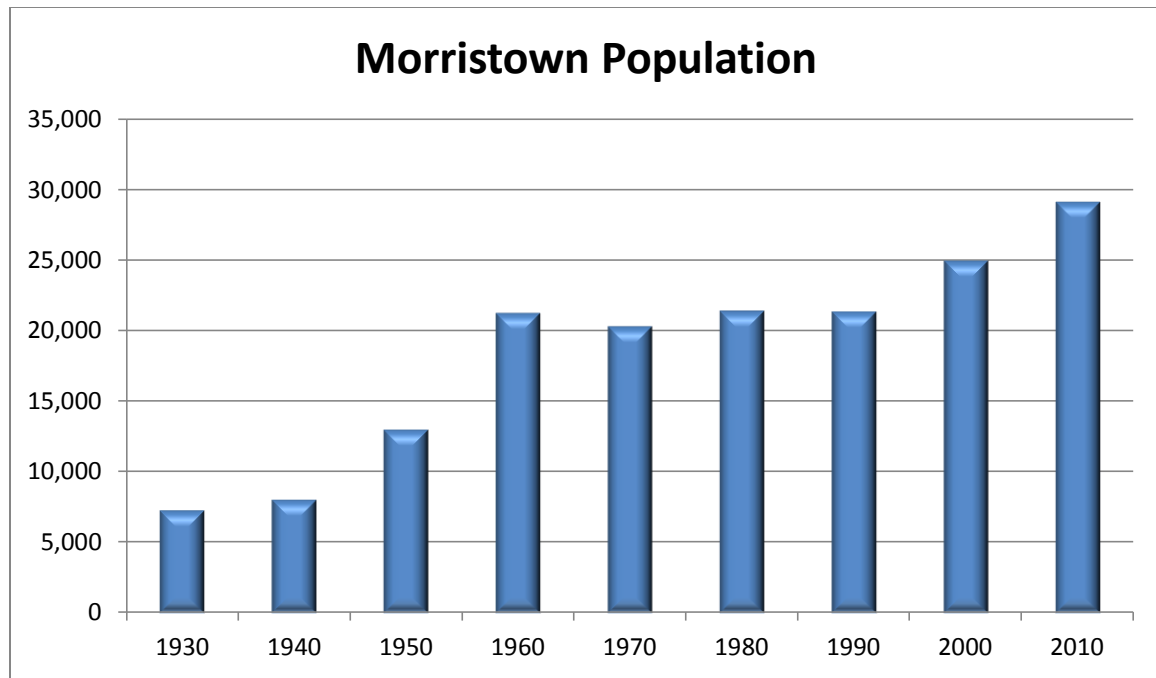
The City of Morristown is the 22nd largest city within the State of Tennessee. The population has grown significantly since the 1980's and has experienced a growth in population. The breakdown of the ages within our community indicates that we are largely a family community with the majority of our residents between the ages of eighteen and sixty-five.

2010 Demographic Profile Chart from United State Census Bureau

Population (2010)	29,137
Population Percent Change from April 1, 2000 to July 1, 2010	16.7%
Population 2000	24,965
Persons Under 5 years old	8.1%
Persons Under 18 years old	24.8%
Persons 65 Years old and over	16%
Females	52.1%
White Persons	77.2%
Black Persons	6.7%
American Indiana and Alaska Native Persons	0.5%
Asian Persons	0.9%
Native Hawaiian and Other Pacific Islander	0.2%
Persons of Hispanic or Latino Origin	19.7%

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%



Art, Culture & Recreation in Morristown

Art & Culture

Art and Culture in the City of Morristown includes a variety of types of events, programs, and organizations. Over 37 organizations produce approximately 125 annual arts and cultural event. These organizations include theatrical groups, dance schools, art and historical associations. These varied events are held primarily in six cultural facilities and venues: the Rose Center, Walters State Community College Inman Humanities Complex, Crockett Tavern & Pioneer Museum, the Citizen Tribune/Jefferson Federal Amphitheater in Cherokee Park, the Dr. Martin Luther King Jr. (MLK) Park Amphitheater, and Fred Miller Park Gazebo. In addition to these purpose-built centers, events take place at churches, schools and other venues.

The area has a total of 40 recorded historical landmarks or districts, including nine Historical Highway Markers; 20 Century Farms; a Historic District; nine properties registered with the National Register of Historic Places; a Civil War Trail; an Appalachian Quilt Trail, “Quilts in the Smokies”; and the Crockett Tavern.

The City is home to three major libraries which host over 150,000 volumes of print. The Morristown-Hamblen County Library hosts several community programs for children and adults including a summer reading program.

Parks and Recreation

The Morristown Parks and Recreation Department offers year round programming. Department facilities include Talley-Ward and West Elementary Centers, ten tennis courts, nine softball fields, five Little League fields, two baseball fields, three football fields, eight soccer fields, four outdoor basketball courts, a BMX track, horse barn and ring, a Splash Water Park, a Disc Golf course, a 440 running track, and 15 parks and playgrounds with picnic areas and shelters/pavilions that are maintained year round for public use.

Morristown Parks and Recreation programs include diverse events such as: Art Attack Camp, Easter Eggsellent Adventure, Stuffed Animal Pageant, Celebration of Cultures, Olympic Day, Martial Arts Open House, Touch-A-Truck, Children's New Year's Eve Party, BOO Fest, Scrappy Thanksgiving, Kids Fun Fair, March Madness, Wet-N-Wild Wednesday, Pickin' In The Park, Arts in The Park, and Starlite Cinemas in the park. Sports competition leagues are offered in youth basketball, baseball, softball, soccer, football and adult basketball, volleyball, soccer and softball. The area boasts three golf 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. The attached map illustrates the varied recreation opportunities within the Morristown area.

Business & Economic Development

Since the middle of the 20th century, Morristown - Hamblen County has had an increasingly diverse economic base. Once considered the poultry capital of the U.S. – shipping chickens to New York for processing – it became a furniture manufacturing center in the early 1930s, when Berkline Furniture located in Morristown. Later, in 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 - Hamblen County 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 VIFAN USA, 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, with two hospitals, a multipurpose health center, and 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 an historical 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 including Tennessee Technology Center 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.

Type of School	Students
Pre-Kindergarten	203
Head Start Program	240
Private Pre-School	451
Public K-12 School	10,107
Private School	400
Home School Students	58
GED Students	462
Tennessee Technology Center	477
Walter State Community College	4,543

Education Challenges in Morristown

Though education in Hamblen County is a strong attribute of our community, a number of challenges need to be addressed to ensure that it is the best that it can be. For example, instituting accreditation of all private schools is a must. Increased investment in K-12 public education and of post-secondary institutions is essential – for example, we need to

raise the K-12 per pupil expenditures to at least the Tennessee State average. This will help to ensure equal educational opportunities for all students of the area, and strengthened educational quality.

Availability of resources and an abundance of programs beyond the scope of textbook learning would improve the quality of education of Hamblen County's youth. Expanding the number and types of educational technology throughout the K-post-secondary levels, increased enrichment – including arts and music programs -- would enhance the current school environment and keep it up-to-date with other fast-paced and high-achieving school systems in the United States. Finally, a school is only as effective as the people who teach and who administer the school system, so there is an urgent need for recruiting, training, and retaining highly qualified, talented teachers, principals, and administrators.

Environment

A thriving environment is increasingly recognized as necessary for human health and happiness as well as essential for community economic growth and prosperity. The general public, our elected and appointed officials, and the private sector are paying attention to the environment in our community as well as nationally and globally. Morristown - Hamblen County boast 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 and 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 286 acres, one county park of 178 acres and one state park of 1,900 acres described in the Arts, Culture, and Recreation section of this report. While beneficial for many, this parkland is not sufficient to meet the needs of the area's 62,000 residents, especially with an expanding population.

Healthcare in Morristown

A healthy population contributes importantly to a community's quality of life. Healthy children are better able to learn and to participate in family activities, sports, and community service. Healthy adults are better able to engage in lifelong learning, to be economically productive members of the community, and to engage with their family and others in the activities of daily living, such as voluntary service and arts and recreation—the hallmarks of vibrant communities. At the broader level, healthy communities are more economically productive, more socially stable, and more engaged.

Hamblen County and Morristown boast an impressive array of health care services, ample health care providers, and a forward-thinking focus on prevention and wellness. Two community hospitals, together, have a total of 332 inpatient beds, for a ratio of 5.4 beds per 1,000 populations. This is twice the ratio for the U.S. overall – which is 2.7 per 1,000 population –and substantially higher than the ratio for Tennessee -- 3.5 per 1,000 population. This is true, in part, because Morristown serves as a regional health center for an eight-county area.

Both local hospitals have innovative wellness programs targeting women: the Lakeway Regional Hospital's Healthy Woman and the Morristown - Hamblen Healthcare System's Spirit of Women Program. These programs, in partnership with national, state and local health and other organizations, are forerunners 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. Because of the increasing role of Tennessee as a center for high-tech health care services, our state has among the highest population, slightly lower than the U.S. overall rate of 3.2. A number of states have rates much lower than that of Tennessee, at least one as low as 1.6 per 1,000.

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 increasing 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. The following map indicates the hospital districts.

Housing in Morristown

There are 26,183 housing units in Morristown - Hamblen County, for a population of 62,000. In 2009, there were 95 new residential building permits issued in Hamblen County and 43 in Morristown. Projections indicate that by 2015 new building permits should double, then flatten out from 2015-2020.

Between 2005 and 2007, the home ownership rate was considerably lower than state and national figures, averaging 38.4%, compared to 69.9% statewide and 66.2% nationwide. Housing prices are much lower in the local community, with a median sale price of \$125,600 for single family homes in Morristown and Hamblen County, compared to \$142,000 in Knoxville, Tennessee, and \$177,900 nationally. The sale price in our community represented 30% of median family income in the area. In 2008, Morristown - Hamblen County reported 389 foreclosures; in Tennessee and the U.S. 44,153 and 2,330,483, were reported respectively. The attached map shows the structures located within the Morristown Regional Planning Area.

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.

Public Water Supplies

Average water filtration (production) in Morristown-Hamblen County is 8.869 million gallons per day (MGD) and maximum day production is 11.378 million gallons per day -- MGD. At Roy S. Oakes Water Treatment Plant capacity is 24 MGD and average production/capacity 48%. The Water Treatment process includes secondary filtration with deep bed Granular Activated Carbon Contactors, one of a select group of municipalities with this technology to assure the highest quality of water. Low cost water production and distribution rates with an average loss rate of 7.25% - are another success story. MUS is also the water source for all Hamblen County water providers, supplying water to households and businesses in the community. Its water system adheres strictly to the Source Water Assessment Program (SWAP) implemented by the Tennessee Department of Environment and Conservation (TDEC), which calls for assessment, rating, and treatment of all water sources.

Electrical Services

Morristown Utility Systems (MUS), which provides power for about 14,500 customers, boasts low-cost services and high reliability. Operational efficiencies and low power line losses provided a means to lower wholesale power cost from TVA. The residential electricity consumption rate in Morristown is 1200 kWh per month. Residential usage in the City represents 18% of total energy sales. Manufacturing sales represent the majority as industry provides valuable and well-paying jobs to the community. MUS 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 2010 MUS began deploying automatic metering infrastructure following Smart Grid technologies to decrease system electric loads during peak periods and insure system reliability. Technologies will be available to customers in all rate classes, enabling them to

monitor and reduce their energy consumption. Based on our assumptions current usages will hold steady or slightly decrease through the next 5 – 10 years as mandated energy efficiency standards are fully implemented. The most important benchmark is the energy used “on peak” versus “off peak.” Use of the smart grid technology will help to move electric load to “off peak” periods, improving the efficiency of the system.

Gas Services

Morristown-Hamblen County residences have used an average of 850 Centum 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 5978, commercial 1462, 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 2017 in Hamblen County. One measure of recycling is the diversion, or reduction rate -- percent of tons of solid waste generated per capita. In Hamblen County, it was 27% in 1995 and 33% in 2008, substantially greater than the national figure of 24.3% in the same year. The state mandated reduction rate is 35% from the base year of 1995, Hamblen County currently exceeds the mandate, and the goal is to continue to improve in order to achieve the state mandate levels.

Wastewater Services

The City of Morristown is the provider of wastewater collection and treatment in Hamblen County. Wastewater service has been instrumental to the economic growth of Hamblen County, especially the development of the three industrial parks and commercial/retail areas. Portions of the collection system are over 100 years old and are in need of upgrades/replacement. Currently the City treats an average 4.5 million gallons per day of wastewater discharge in Hamblen County.

At the Turkey Creek Wastewater Treatment Plant, design capacity in Hamblen County is 7.5 MGD and at the Lowland Plant it is 10 MGD. . The permitted waste water discharge daily maximum at Turkey Creek is 15.2 MGD, 200% discharge/ design. At Lowland it is 25,000 gpd average daily discharge.

The City of Morristown began preparing and implementing a maintenance operation and management (MOM) program in 2010 to address the aging wastewater infrastructure and required upgrades. The program will include maintenance and capacity assurance policies that will insure adequate wastewater service is provided for continued growth of the area.

Telecommunications

In 2008, 43% of households in Morristown-Hamblen County had broadband internet access, slightly better than other rural counties in the U.S.—with an average of 41%, but substantially less than 55% of Tennessee and U.S. households overall. All homes and businesses inside the City of Morristown have access to a state-of-the-art Fiber to the Home Network provided by MUS for reliable communication needs. The fiber network enables Gigabit speeds across the City to improve quality of life, business efficiency, and enhance economic development.

Public Safety

Public Safety includes law enforcement, fire safety and emergency medical services. The City of Morristown and Hamblen County have achieved a safe and prepared community through the trained professionals in each of these fields. The public safety system in our community comprises three EMS stations, six fire stations in Morristown and five in Hamblen County, one main police station and two substations; and one Sheriff's department. In 2008, the average response (ART) time in Morristown was 3.45. In 2009 the (ART) was 3.42 minutes for fire and 5.63 minutes for police.

Law Enforcement

The Morristown Police Department (MPD) not only meets but exceeds Federal and state requirements and also standards set by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), created in 1979 as a credentialing authority through the joint efforts of law enforcement's major international and national executive associations. The MPD offers 100 hours of in-service as compared to the 40 required hours and promotes post-secondary education. In 2008, 83 MPD Police Officers were post-certified as Emergency Service Responders, as were 34 in the Sheriff's office. In 2008, the total inmate capacity in Hamblen County was 255 – 25 for maximum security, 190 for intermediate security, and 40 for minimum security. The Hamblen County Jail, the only correctional facility in the county meets or exceeds current requirements for certified inmate capacity. However, a new state law, signed in May, 2009, requires changes in local square footage requirements for local correctional facilities that could impact certification requirements from the Tennessee Corrections Institute; these requirements could, in turn, increase the current allowable capacity.

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 3. 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 fire station. The Morristown Fire Department has 59 certified medical First Responders, 25 EMT's and 2 EMT-Paramedics. In 2008, Morristown had 84 city firefighters and the county had approximately 60 county volunteers.

Emergency Medical Services

The Morristown - Hamblen County Emergency Medical System maintains a Class A license issued by the Tennessee Department of Health-EMS. In 2009, Morristown had 24 emergency medical technicians (EMT's), 22 of whom are certified paramedics, and the Hamblen County Volunteer Rescue Squad had 10, five of whom are certified paramedics.

Social Services

These 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 also are eligible to receive – and some do receive—grants and contracts from the Federal government, state government, and from private foundations; and
- 3) the private and non-profit agencies receive support from the city and county and from individual and corporate donations.

The public agencies that provide direct services or contract for them with the private sector are the Tennessee Department of Human Services in Hamblen County, Douglas Cherokee Economic Authority, and the Department of Children Services—which is part of the Tennessee Department of Human Services. The Morristown Housing Authority (MHA) manages or provides direct support for public housing and other housing support programs.

In addition to these public programs, the vibrant private, non-profit community contributes to meeting social service needs. Indeed, a total of 62 private social service organizations in Morristown - Hamblen County help to meet these urgent needs through a wide array of programs in eight broad categories:

- Health, mental health (including alcohol and other drug prevention and treatment) and disability programs (22)

- Children-focused programs (13)
- Multi-purpose services (6)
- Family violence and shelters (5)
- Emergency services and food (5)
- Education (4)
- Senior services (3)
- Other--adult day services, international resources, legal aid, transportation (4)

There are approximately 130 houses of worship meeting the needs of both members and non-members of their faith communities. In fact, according to a recent survey, total benevolence funds for non-church members from 30 houses of worship alone totaled \$201,080 in 2008.

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 as well as the attached map should illustrate the effectiveness of transportation around the city of Morristown.

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 150 miles of paved roadways. In 2008, Morristown had 43 miles, or 46.5% miles needing repair of which 21 lane miles had been repaired.

Air System

Two regional, Knoxville, Tyson (TYS) and Tri-Cities Regional Airport, (TRI) and one local airport, Moore-Murrell serve Morristown - Hamblen County. In 2008, 75% of flights from the Morristown Airport were for business and 25% for leisure purposes. There was a reduction in local airport use for medical purposes during 2007-2008, from 1,262 to 870.

Rail System

The area is also serviced by the Norfolk Southern main line (for cargo transport only) and is within one hour and 15 minutes of two regional airports. An average of 40 trains transit through 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

The alternative to private vehicle travel, public transportation, is limited in Morristown. The one bus line Greyhound—serves primarily cross-country travel. There are three private taxi companies, three car rental agencies, and 21 truck freight companies in Morristown - Hamblen County. In addition, the East Tennessee Human Resource Agency (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.

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 Fred Miller Park to Jaycee Park. With the federal government's push to construct complete streets which include avenues for bike travel, the Lakeway Area Metropolitan Transportation Association has completed a bike plan. This plan utilizes signage to create bike paths along the existing street system.

Pedestrian Plan

The City of Morristown in conjunction with the Lakeway Area Metropolitan Planning Organization completed a study of the sidewalk system within the City of Morristown during the summer of 2009. This study indicated that the city had over 61 miles of sidewalk. Each sidewalk was broken down into sections creating 686 sections of sidewalk within the City of Morristown. Of these sections, sixty-eight were found to be in good condition, two hundred and seventy-nine in fair condition and three hundred and thirty-nine in poor condition. Based on this study and several concerns involving sidewalks, the Morristown Regional Planning Commission completed a sidewalk master plan identifying seven walkable districts within the city of Morristown. These districts were evaluated and a Master Sidewalk Map was completed showing 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.

Glossary

Accrual 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.

Appropriation A legal authority granted by the City Council to make expenditures and incur obligations. Appropriations authorize expenditures for a period of one fiscal year; the authority to spend lapses at the close of the fiscal year.

Assessed Valuation A value that is 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%.

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.

Budget A financial plan for a specified period of time that balances projected revenues to estimated service expenditures.

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 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.

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.

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.

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 Radford are established for services such as electricity, water, and sewer.

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.

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.

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.

HVAC Heating, ventilation and air conditioning units.

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.

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 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.

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.

MDT – Mobile Data Terminal, a ruggedized laptop computer deployed in Police vehicles.

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 and power services within the municipal boundaries of the City of Morristown to approximately 15,000 customers.

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.

Operating Expense The cost of goods and services to provide a particular governmental function. This excludes salaries and fringe benefits.

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.

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.

Revenue - Money that the government receives as income. It includes such items as taxes, fees, fines, grants, and interest income.

Reserved Fund Balance A portion of a fund's balance that has been legally restricted for a specific purpose and is not available for general purposes.

Restricted Fund Balance - Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance but are separated from unrestricted fund equity.

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 Radford, SCADA systems are used in monitoring electrical and water distribution.

Tax Rate - The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base.

Transfer - A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

Unreserved Fund Balance The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation. Cities usually maintain a fund balance to use in times of emergency.