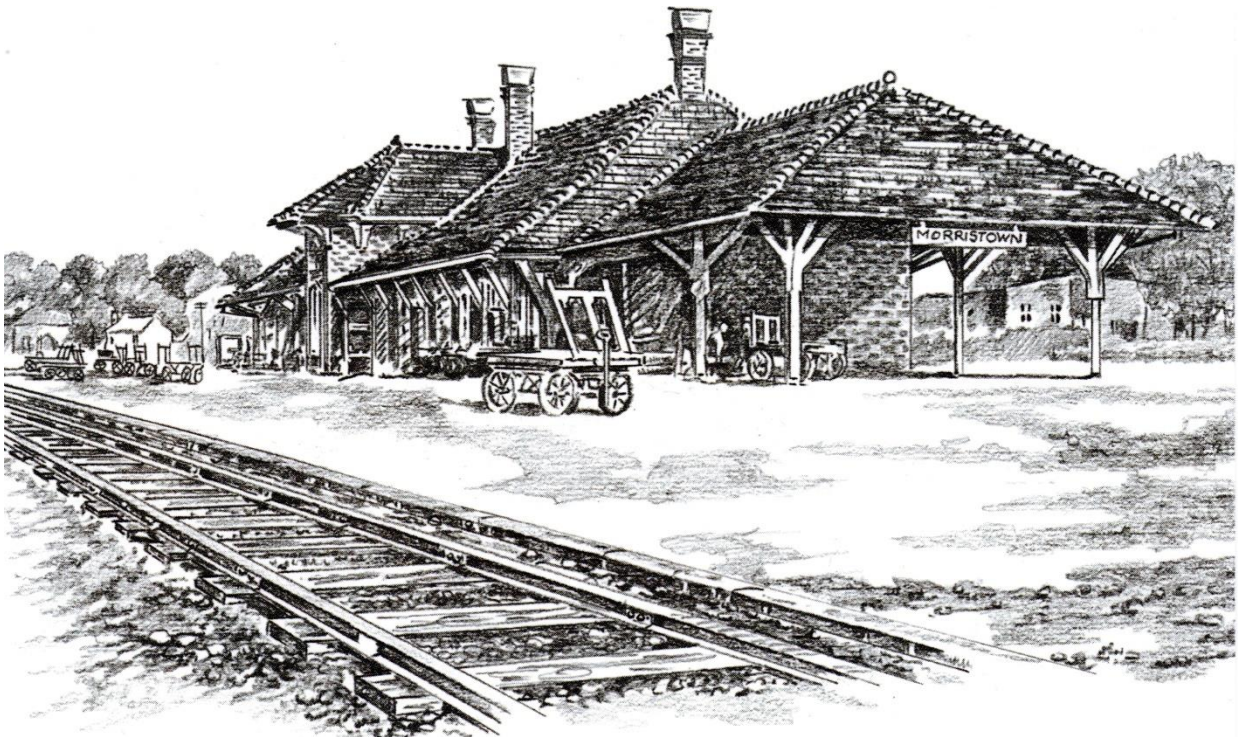


CITY OF MORRISTOWN, TENNESSEE BUDGET & WORK PLAN



FISCAL YEAR 2016
BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016

Morristown Passenger Depot

The Southern Railway Passenger Depot served rail passengers in Morristown, Tn. from 1888 until the early 1960's. At the peak of its popularity, the depot was visited by 26 passenger trains a day. The depot gained notoriety during World War I, when a group of local citizens set up a soldier's canteen there to provide hospitality for troops passing through the city.

The depot was demolished and the site has been used as a parking lot. The location is currently being used for the construction of a permanent farmers market. The design of the market will include elements recalling the old depot. The new market is slated to open this summer.



Farmer's market under construction

FY 2016 BUDGET



Cherokee Lake from Panther Creek Overlook

MAYOR

GARY CHESNEY

COUNCILMEMBERS

DENNIS ALVIS
CHRIS BIVENS
BOB GARRETT
KAY SENTER
KEN SMITH
TOMMY PEDIGO

FOR FISCAL YEAR BEGINNING JULY 1, 2015
AND ENDING JUNE 30, 2016

FY 2016 Budget Overview

Table of Contents

FY 2016 Budget Overview	4
Table of Contents.....	4
GFOA Budget Award	7
FY 2016 Budget Message	8
Community Survey	15
Community Vision and Goals	27
Mission / Goals Progress Report FY15	29
Goals by Organizational Unit	33
Budget Ordinance	34
Tax Ordinance	40
Fund Summaries	41
All Funds	41
General Fund.....	42
Solid Waste Fund.....	43
Stormwater Fund	44
Narcotics Fund	45
LAMTPO Fund	46
CDBG Fund.....	47
Insurance Fund.....	48
City – Wide Organization Chart	49
GENERAL FUND.....	50
Revenue Analysis.....	51
Revenue Detail	56
Expenses by Department.....	58
General Government.....	59
Mayor & Council Organization Chart	60
Mayor & City Council.....	61
Elections	64
City Administrator Organization Chart	65
City Administrator.....	66
Finance	72
Purchasing	75
General Fund – Retiree Benefits	77
Information Technology	78
Human Resources.....	81
Legal Services	84
Community Development	85
Community and Economic Development.....	86
Codes Enforcement	90
Engineering	94

Geographic Information System.....	97
Inspections.....	99
Police Department	104
Police Organization Chart	105
Police Supervision	106
Patrol & Traffic	113
Investigations	124
Criminal Intelligence Unit	127
Investigations	127
Juvenile Unit	128
Fire Department	131
Fire Supervision	134
Fire Prevention and Inspection	141
Fire Stations.....	145
Firefighting.....	147
Public Works Department	156
Public Works Organization Chart.....	157
Public Works Supervision	158
Building Maintenance	162
Street Repairs and Maintenance	168
Street Lights & Signs	171
Brush & Snow Removal	174
Sidewalks	177
Traffic Devices	179
Communication Shop	182
Pavement Management System.....	184
Health Inspection & Welfare.....	185
Parks & Recreation Department	186
Parks and Recreation Supervision	188
Playgrounds and Programs	195
Parks & Maintenance	202
Other Departments, Agencies & Budget Accounts.....	210
Social Services	211
Other Agencies	212
Airport.....	213
Other Expenses.....	215
General Fund Debt Service	216
Transfers to Other Funds	218
CDBG Fund	219
Revenue Analysis	220
Revenue Detail	220
CDBG Administration.....	221
CDBG Programs.....	224
LAMTPO FUND	228
Revenue Analysis	229
Revenue Detail	229
Transportation Planning Administration	230
Mass Transportation Programs	233
REVENUE ANALYSIS	235
Revenue Detail	235
Narcotics.....	236
Narcotics/Vice	236
Solid Waste Fund.....	239
Revenue Analysis	240

Revenue Detail	240
Sanitation.....	241
Recycling.....	244
Solid Waste Nondepartmental.....	247
Storm Water Utility Fund	249
Revenue Analysis	250
Revenue Detail	250
Storm Water Administration	251
Storm Water – Drainway Management	254
Storm Water – Street Cleaning.....	257
Storm Water – Non Departmental	258
Insurance Fund	260
Revenue Detail	261
Self-Insurance.....	262
OTHER INFORMATION.....	263
Summary of Capital Equipment	264
Staffing Summary.....	270
Budget Policies & Financial Structure	277
Financial Structure	282
Budget Process Overview.....	285
FY 2016 Budget Process Calendar.....	286
General Information	287
The Community Profile.....	289
Glossary.....	303

GFOA Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Morristown
Tennessee**

For the Fiscal Year Beginning

July 1, 2014

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, 2014. 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 2016 Budget Message

May 18, 2015

Mayor & Council:

With this letter, I hereby present the budget for the City of Morristown for fiscal year 2015-16. 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. With the election of a new Mayor and two new Councilmembers, we anticipate that the vision will be reviewed and revised to assure it reflects current opinions about the direction of our future.

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.

Infrastructure

During the past year, we made significant strides with improvements to the City's infrastructure. Stormwater projects, including award of a contract for a major project at Vantage View were installed. We advanced efforts in our transportation system with the initiation of the traffic signal coordination project and smaller traffic signal improvements. We resurfaced Walters Drive, awarded a contract for the Medical District project and funded local street resurfacing projects largely in the Oak Hills area. After years of deferring equipment replacement due to the economic downturn, we made 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,

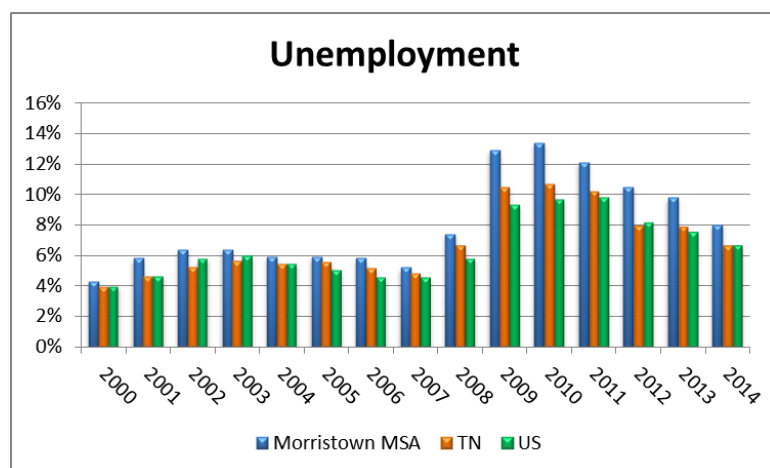
Regional 911 and Morristown Utility System. This project helps us to share data and build our capacity for future cooperative decision-making. The project has been staffed and computer systems have been configured. Both operating departments and the public will begin to see evidence of this effort soon. The City / County employee clinic entered its fourth 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. At the landfill, a new director has been hired, problems identified by the State have been addressed and internal controls have been put in place to assure the integrity of the operation is sound. Progress addressing concerns at the Humane Society has been more difficult. There have been divisions among board members and continued turnover among staff. The City has notified the Humane Society that we would not automatically renew the contract for services under the previous conditions. The City, County and Humane Society need to negotiate a suitable plan for this operation or alternative means of providing animal control must be considered. 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.

Policies and Procedures

Staff and Council have spent significant time and energy reviewing and updating a wide range of policies. Council approved a comprehensive set of financial management policies, including a State mandated debt management policy. In addition to internal policy guidelines, the code of ordinances was amended to bring them up to date and reflect policy positions. Another area of the code of ordinances which underwent review and revision were the chapters relating to alcohol. With the changes set in motion by the State Legislature to allow for wine sales and grocery stores and modified regulation of package sales The City found that it was time to tackle the overall regulatory environment for alcohol sales and bring them up to date. Staff has also completed a review and rewrite of the employee handbook for personnel policies. This draft document stands ready for the new City Council to consider for adoption.

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 saw evidence of continuing 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 recently that the rate of recovery began to keep pace with the nation. During recent 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 16 initiatives

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. In 2014, 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. To address this situation, the FY 15 budget provided for a step increase for each employee – a 2.5% increase. By implementing these step increases, we began to reestablish some separation between new hires and more experienced employees. The FY 16 budget will also provide for a step increase of 2.5% to address salary compression.

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 a number of large street projects that have suffered delays. With a change in management style we moved aggressively to complete State funded projects at Walters Drive and in the Medical District. We also provided locally funded paving for neighborhood streets in the Oak Hills neighborhood with more than \$800,000 in locally funded paving projects in the last paving season. We undertook a complete inventory and assessment of street conditions to develop a responsible long term plan for pavement management which was presented to Council in January. Three major efforts will take place in FY 16 to facilitate pavement management, first we will implement an asset management system to provide for a more detailed inventory and condition assessment, new equipment will be purchased to address smaller maintenance needs to prolong the useful life of streets. Finally, an appropriation of \$1,000,000 will be provided for resurfacing projects this year.

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 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 16 the last of these funds will be spent in a number of projects across the community.

In FY 15 budget, we once again adjusted 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. In FY15, sweeping and right of way maintenance were assumed by Public Works and supported by the General Fund. A three person crew and supporting equipment was put into service for routine stormwater / drainage system maintenance. Now, emphasis is 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 three 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.

One initiative that will be undertaken in FY 16 is a comprehensive review of our equipment and a long term plan for replacement of equipment. With this assessment in hand, we will be better able to plan for the financial burden of keeping the fleet up to date and fully effective to meeting citizen needs.

One key piece of equipment to be replaced in FY 16 is a ladder truck for the Fire Department. This need was identified by a study of the department by the Municipal Technical Advisory Service. The current ladder truck will be put into reserve status and the reserve unit, which is long past its useful life, will be surplus. We anticipate that a note will be issued to finance this \$1,300,000 purchase and repaid over a period of about ten years.

Community Facilities

Three capital construction projects have been discussed by community leaders for many years:

Public Works Compound - A site was purchased for the construction of a new public works compound on Liberty Hill road, but when the economic downturn materialized the project was shelved. The City will need to either update the facilities at the current site, or make plans to build a new compound.

Fire Station - In 2012 the Municipal Technical Advisory Service (MTAS) conducted a review of the Morristown Fire Department. One key finding in the report from this study was that two stations (#3 & #4) are aging and fail to meet modern requirements. In particular, the bays are undersized and the quarters are not configured to allow for both male and female firefighters.

Community Center – Talley Ward, the City’s current community center is undersized and showing its age. In order to meet the needs of the community, athletic events are conducted utilizing school facilities. The need for a community center has been discussed for years, but no consensus has been reached. If the Recreation department is to expand program offerings and provide space to meet community needs, the City will need to construct a new facility.

This budget provides an appropriation of \$200,000 to help Council assess the needs of each of these facilities, determine the cost of construction and operation of facilities, and assess potential sites where these facilities might be located. Armed with this information, Council and the Community can determine the types of facilities we need and our willingness to pay for construction, operation and maintenance.

Data Driven Decisions

One area of emphasis in FY 15 which will accelerate and expand in FY 16 is the use of data to guide management decisions such as resource deployment, priorities and scheduling maintenance for facilities and infrastructure, and communication with the public. The City has a number of initiatives designed met this objective:

Geographic Information System - We have launched the regional GIS system and begun building a network that will facilitate the sharing of data among participants. This new system will also help develop systems to support management decisions by Council, Administration and departments. This system will be enhanced with connections to department data systems. We also plan for a flyover to collect and update base data points.

Asset Management – A software package is included in this budget to manage both physical infrastructure and asset management. Service requests, work orders, inspections, and projects can be used to track citizen concerns and all types of work activities, cyclical or reactive, and their associated costs can be tied to financial records. All of these records can be tied to the GIS system to place this data at the fingertips of those who need it.

Police & Court – The City has already purchased and installed a software system that will integrate with our financial and GIS software which reduces duplicate entry by police officers and provides a better system for making data available for deployment of officers to areas of need. Training and experience will allow for continued improvements in the coming year.

Planning & Development – The software used to manage development projects from concept to final inspection will be more tightly tied to the GIS system, allowing for belter utilization of this application throughout the organization.

Community Appearance

Council has made improving our community's appearance one of their top priorities. In support of this effort, the Police Department has redoubled its work in codes enforcement and with the inmate litter crew. We also had success in removal or rehabilitation of substandard residential structures. With staff turnover, similar success has not been achieved with commercial 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 completion of the municipal farmer's market.

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 launch 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.

Policy / Ordinance Updates

The City will continue to systematically review and update our code of ordinances. The public will see a new electronic publication of the code which will be searchable and much more user friendly. Staff will present a slate of draft ordinances relating to code enforcement and building maintenance for Council to consider. A complete rewrite of the personnel policies in the employee handbook will also be considered. These are examples of an overall effort to assure that our written policies reflect changes in State law and shifting priorities of the community.

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 and Joey Barnard. Their hard work in developing this budget demonstrates both skill and determination. It is only with their 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 2014, the City participated in the National Citizen Survey (NCS) for a fourth 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.

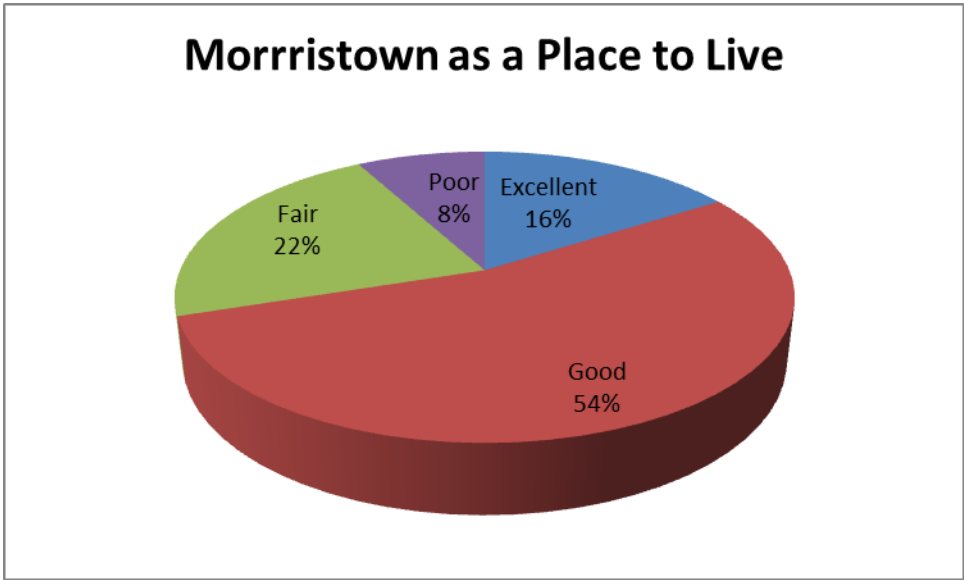
The NCS captures residents' opinions within three pillars of a community, Community Characteristics, Governance and Participation, across eight central facets of community, Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and Enrichment and Community Engagement. This section of the budget document summarizes Morristown's performance in the eight facets of community livability. 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 (268 completed surveys).



Source: 2014 Citizen Survey

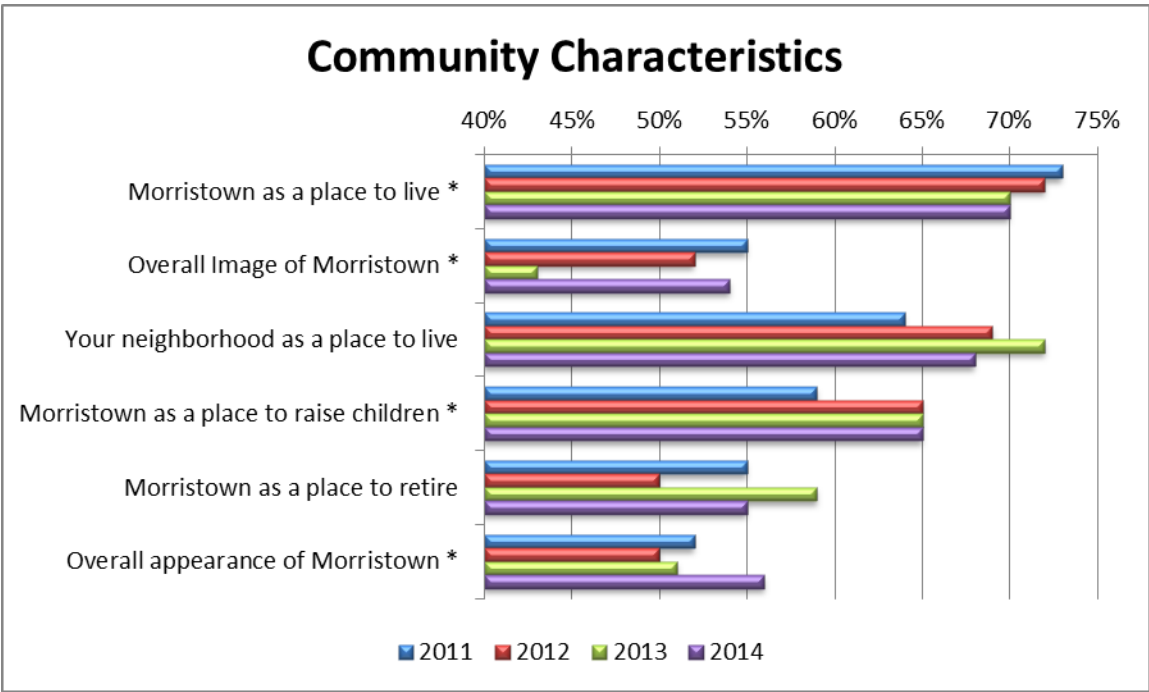
Nearly two thirds of residents rated the quality of life in Morristown as excellent or good which is near what past surveys reflected. The overall quality of life, however, was below the national benchmark for all cities participating in the survey.

Community Characteristics



Source: 2014 Citizen Survey

In Morristown, 70% rated the city as an excellent or good place to live, which was the same as in the 2013 report. Respondents’ ratings of Morristown as a place to live were lower than ratings in other communities across the nation.



Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Residents generally gave high ratings on community characteristics. Citizens’ feelings about their neighborhood as a place to live were similar to the national benchmark, as were their feelings about Morristown as a retirement location. A majority of residents rated Morristown as a place to raise children, and the overall appearance of Morristown as “excellent” or “good.” The overall image of Morristown rebounded significantly in this report with a majority giving a good or excellent rating. Council’s goal to focus on improving Morristown’s appearance seems to have had an impact on the

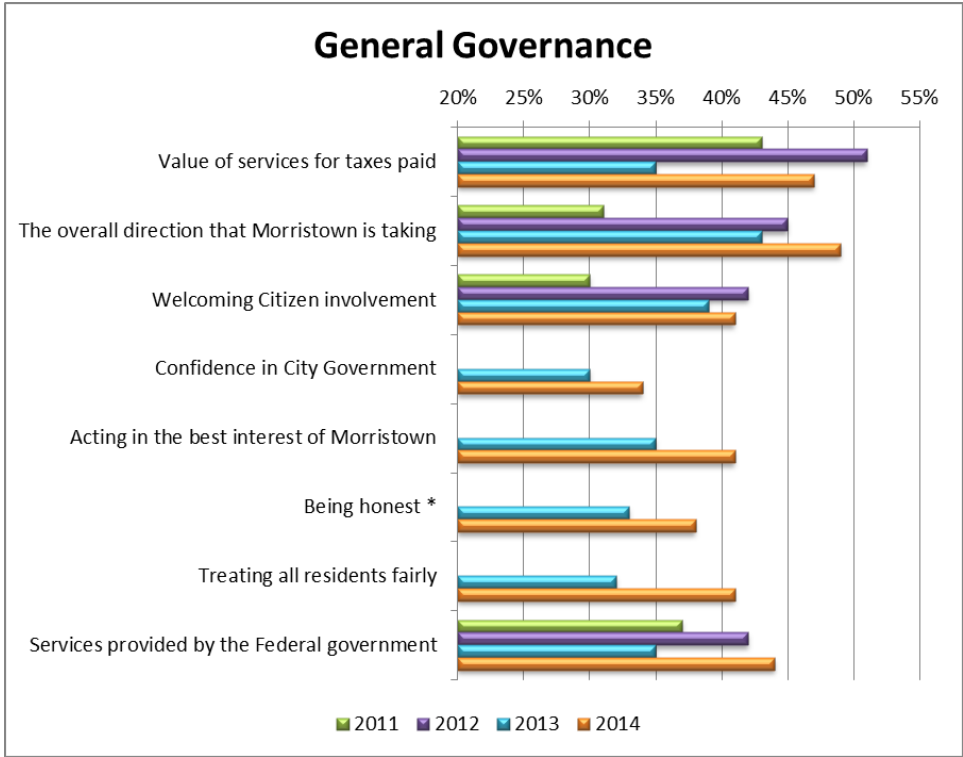
survey’s community appearance rating. In general, the ratings were stable or improving, but residents still do not rate Morristown as highly as other communities feel about their cities.

General Governance



Source: 2014 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.

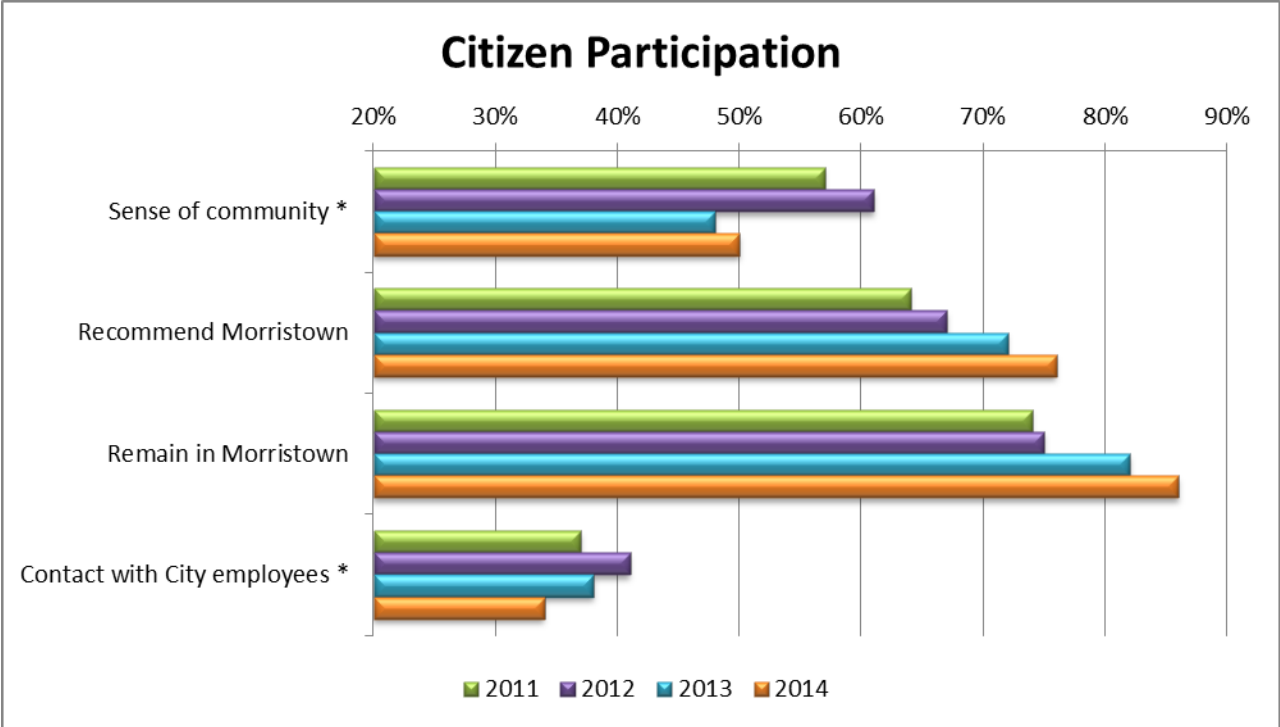


Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

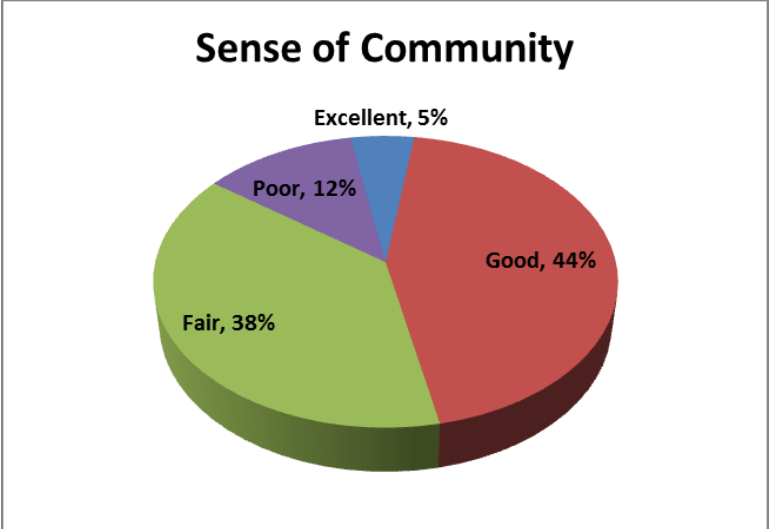
Survey respondents rated various aspects of Morristown’s leadership and governance. 47% of respondents felt that they got good or excellent services for the taxes paid, which is up significantly from the previous year and comparable to other cities in the survey. Almost half of residents rated the overall direction of the City positively; this was up from the prior year and was similar to the benchmark communities. Most other aspects were rated as “excellent” or “good” by about 40% of survey respondents, a level similar to the national benchmark. Overall, ratings in the area of Governance increased between 2013 and 2014, and our scores are generally in line with other communities. This reflects a significant improvement over last year’s results.

Citizen Participation



Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

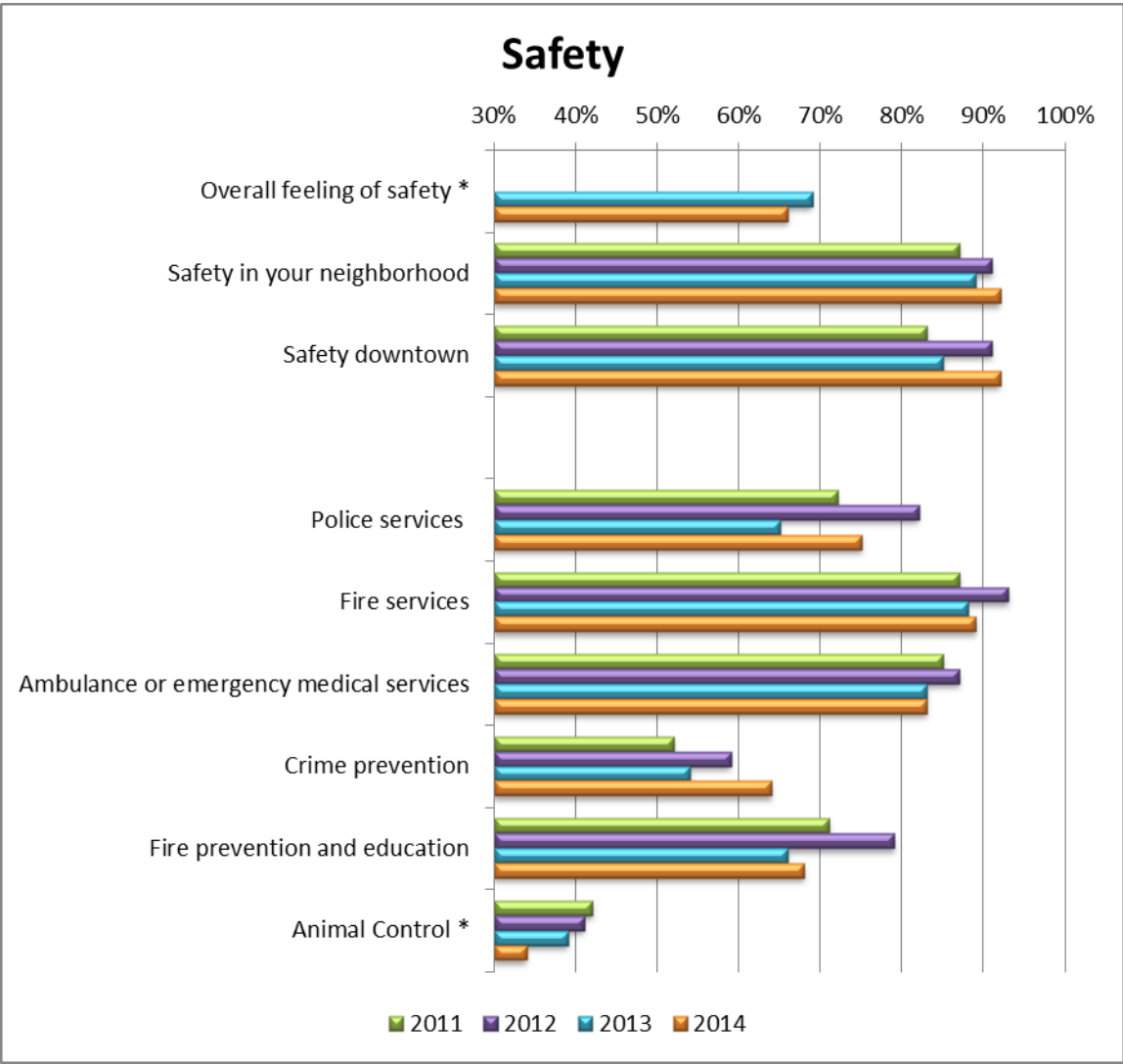
Many residents would recommend Morristown to others and most planned on remaining in the community for the foreseeable future; however, the number who would recommend Morristown was lower than other communities in the U.S. About one in four Morristown residents had contacted City employees in the past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



Source: 2014 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.

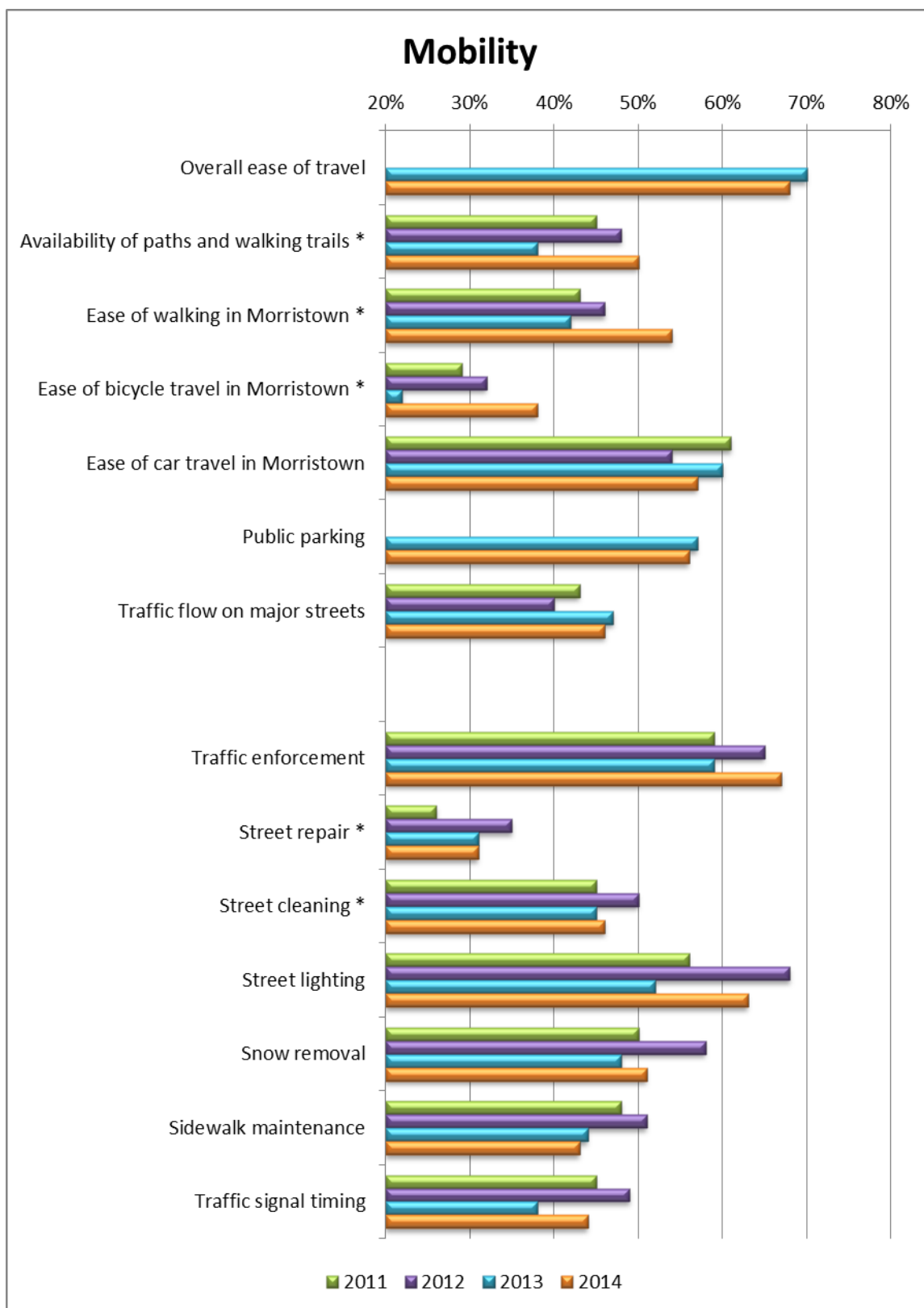
Safety



Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Citizen perception of safety is one of the most important facets of a community. 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 92% 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 increased over the prior year and both Police and Fire are comparable to national standards. Animal control services continue to receive very weak ratings.

Mobility



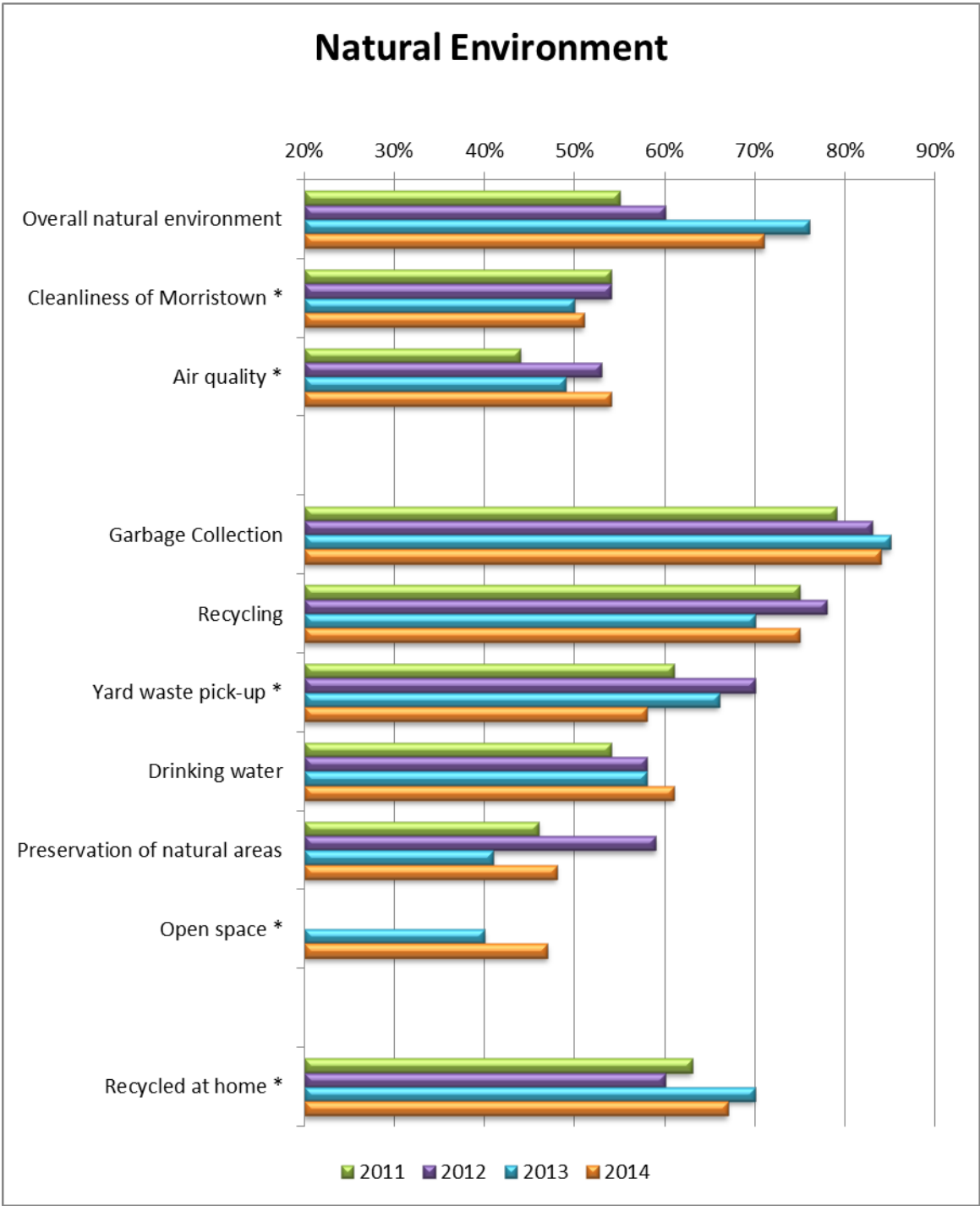
Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- 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 scores below comparison cities despite improvements over prior years. Factors relating to mobility infrastructure remain a serious concern in the 2014 survey with street repair getting positive ratings from less than a third of the respondents.

Natural Environment

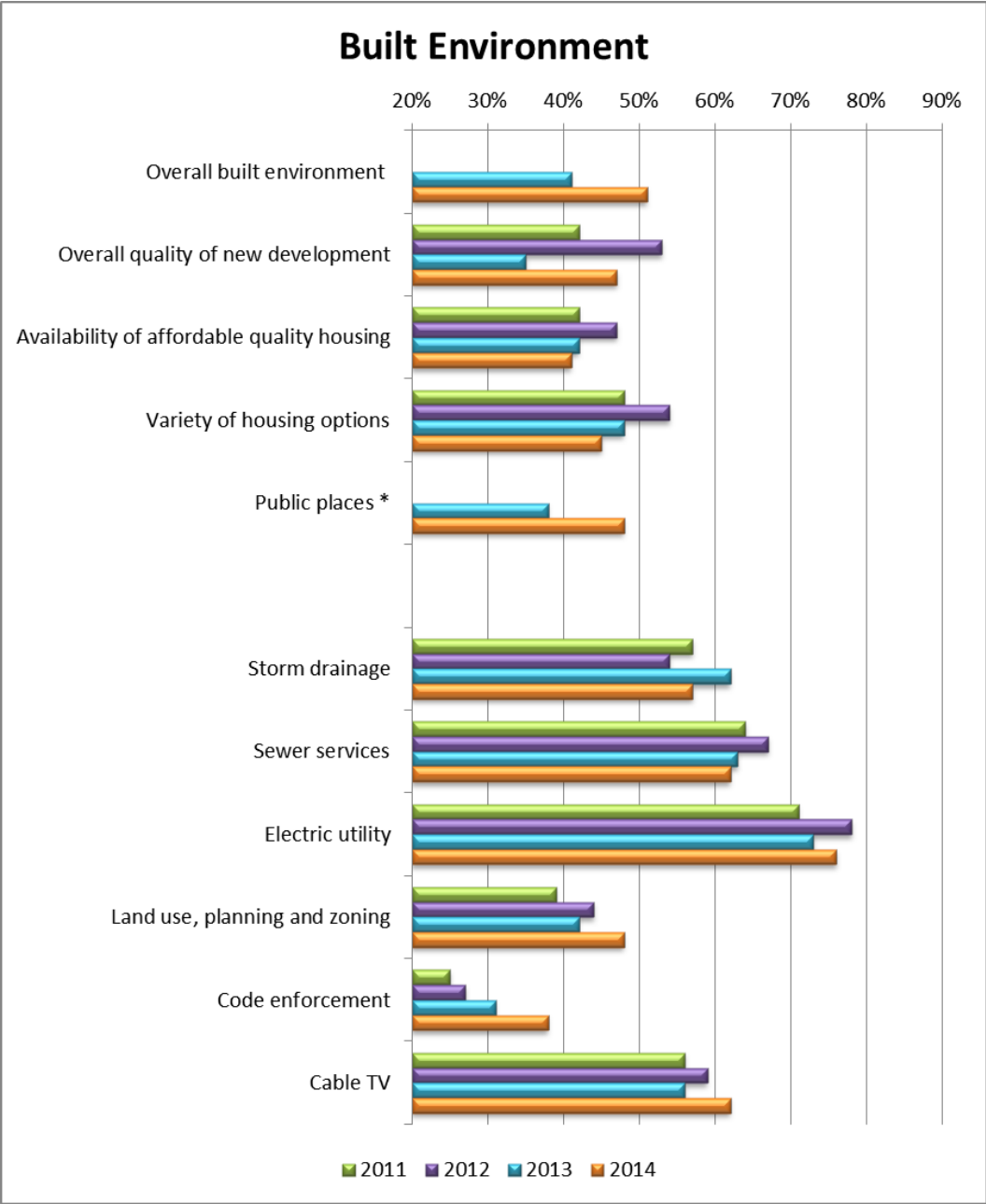


Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Natural environment received positive ratings from a majority of residents in most areas, and many services received ratings similar to national comparison communities. Lower scores were given for preservation of natural areas and open space.

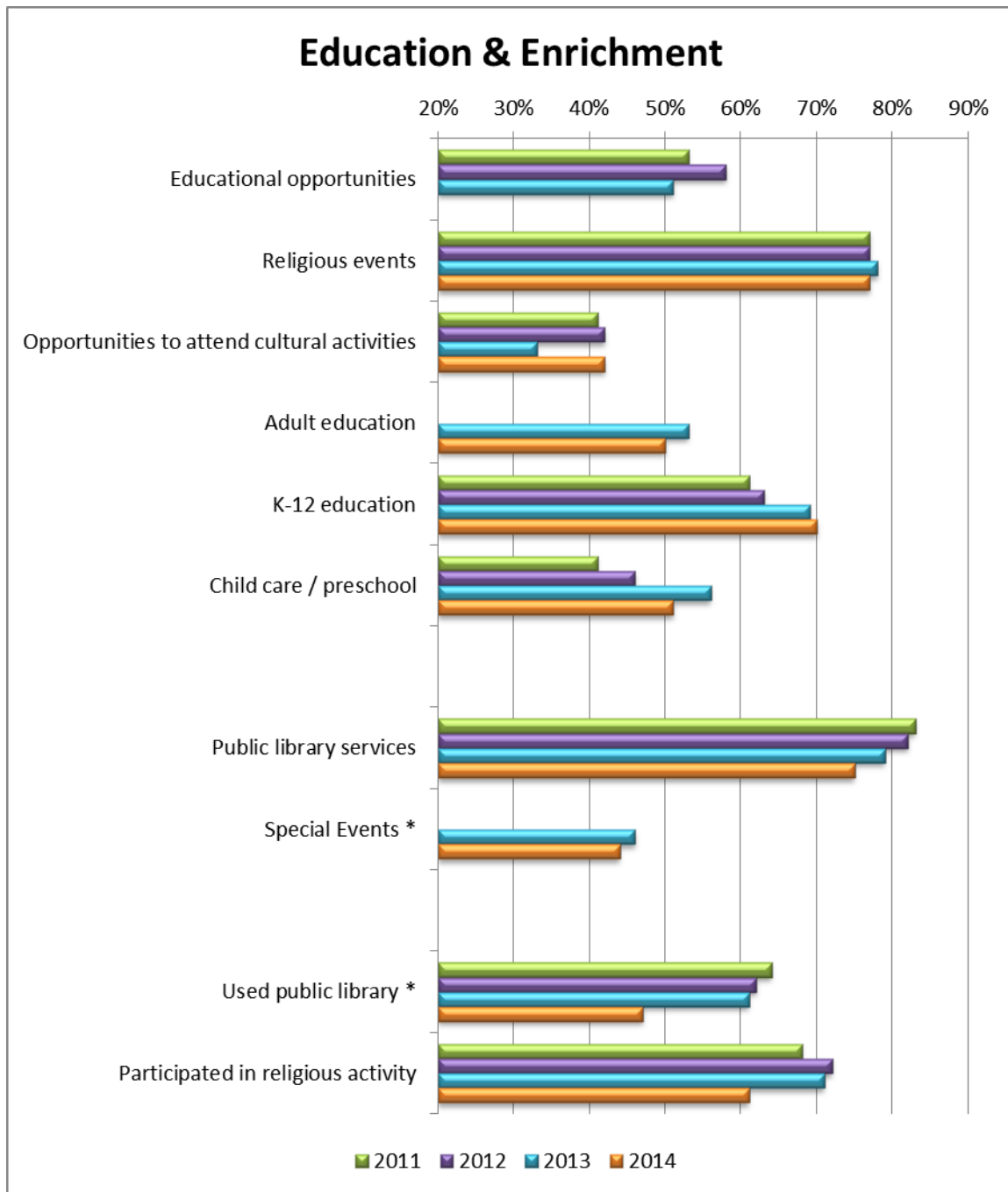
Built Environment

Within built environment, storm drainage, sewer services, and power utility received the highest ratings. Scores trended lower for quality development, which should improve this year with the significant retail development construction across the community. The quality of public places scored less than 50%, 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 40% giving favorable responses. Although the availability of affordable housing and the variety of housing choices both failed to receive positive responses, this was similar to other communities in the survey.



Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Education and Enrichment

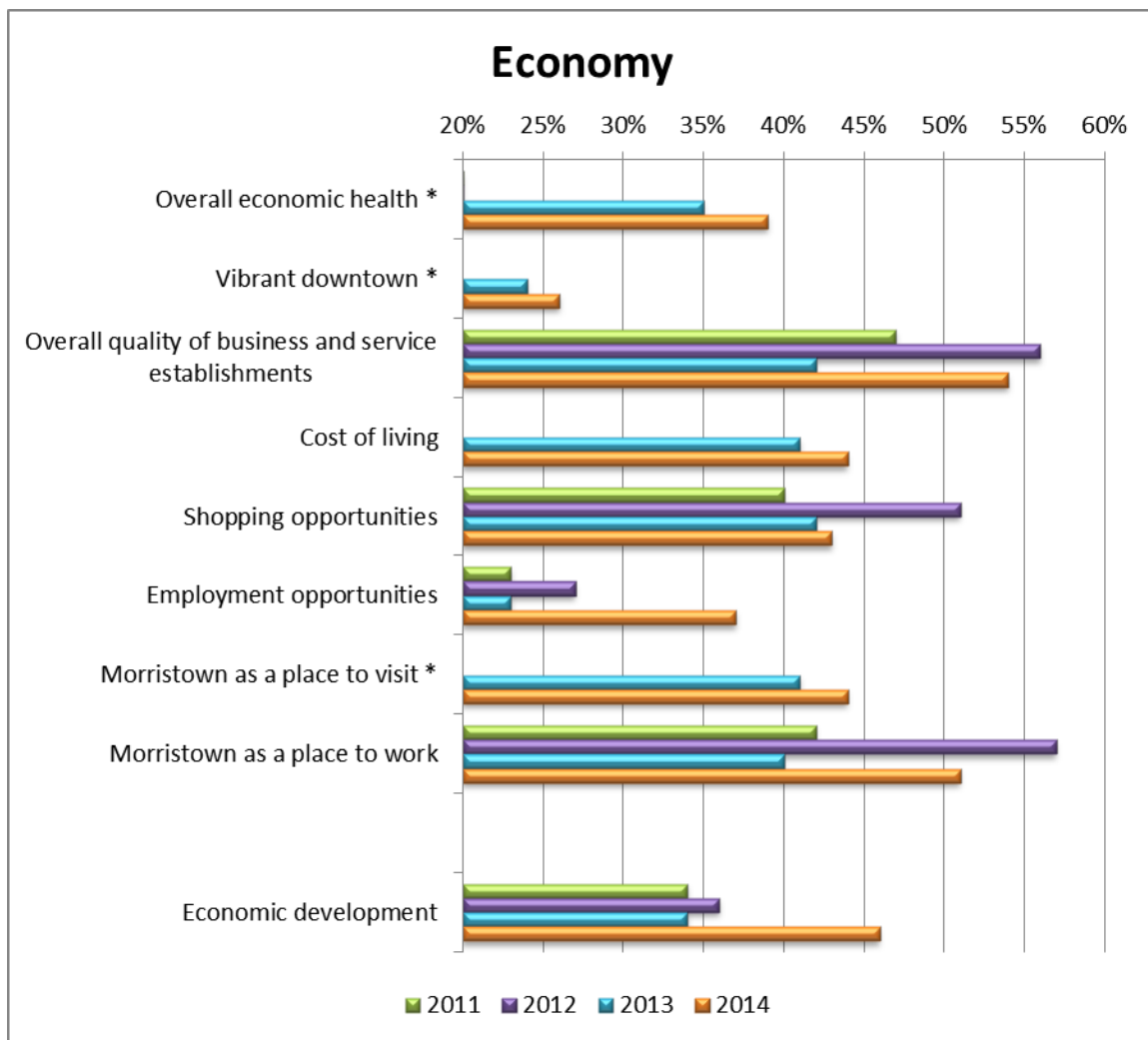


Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- 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, above the norm for responding communities. Morristown continued to get weak scores in cultural and special events. Use of the library saw a significant decline with less than half of respondents making use of the service. This result for the library is much below comparable cities in the survey.

Economy

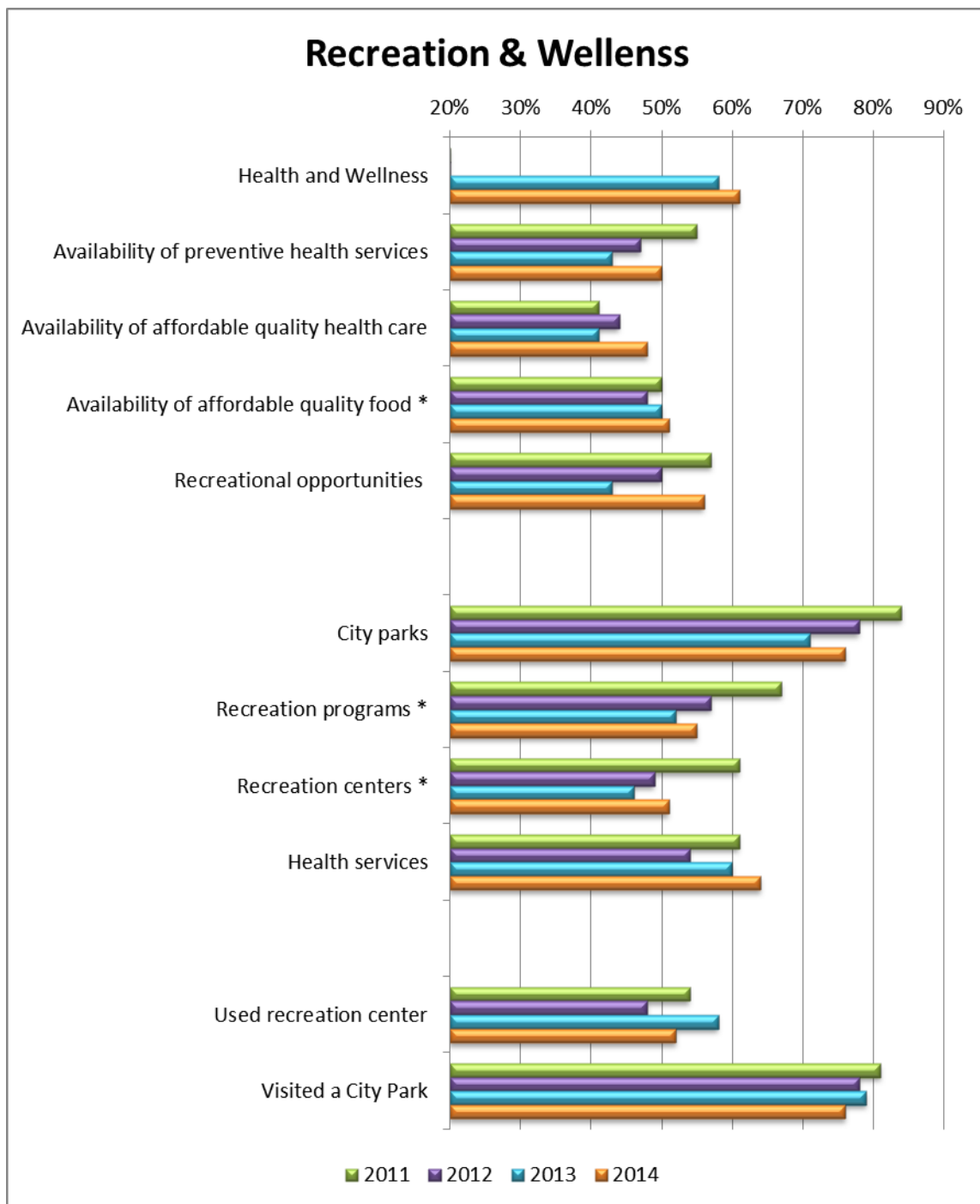


Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Measures of economic health continued to show weakness in the survey. Overall economic health improved, but remained below the standard of other communities. Slightly more than a quarter gave positive ratings for the downtown. Employment opportunities showed a marked improvement with 37% giving positive ratings, placing Morristown on a level with other communities.

Recreation and Wellness

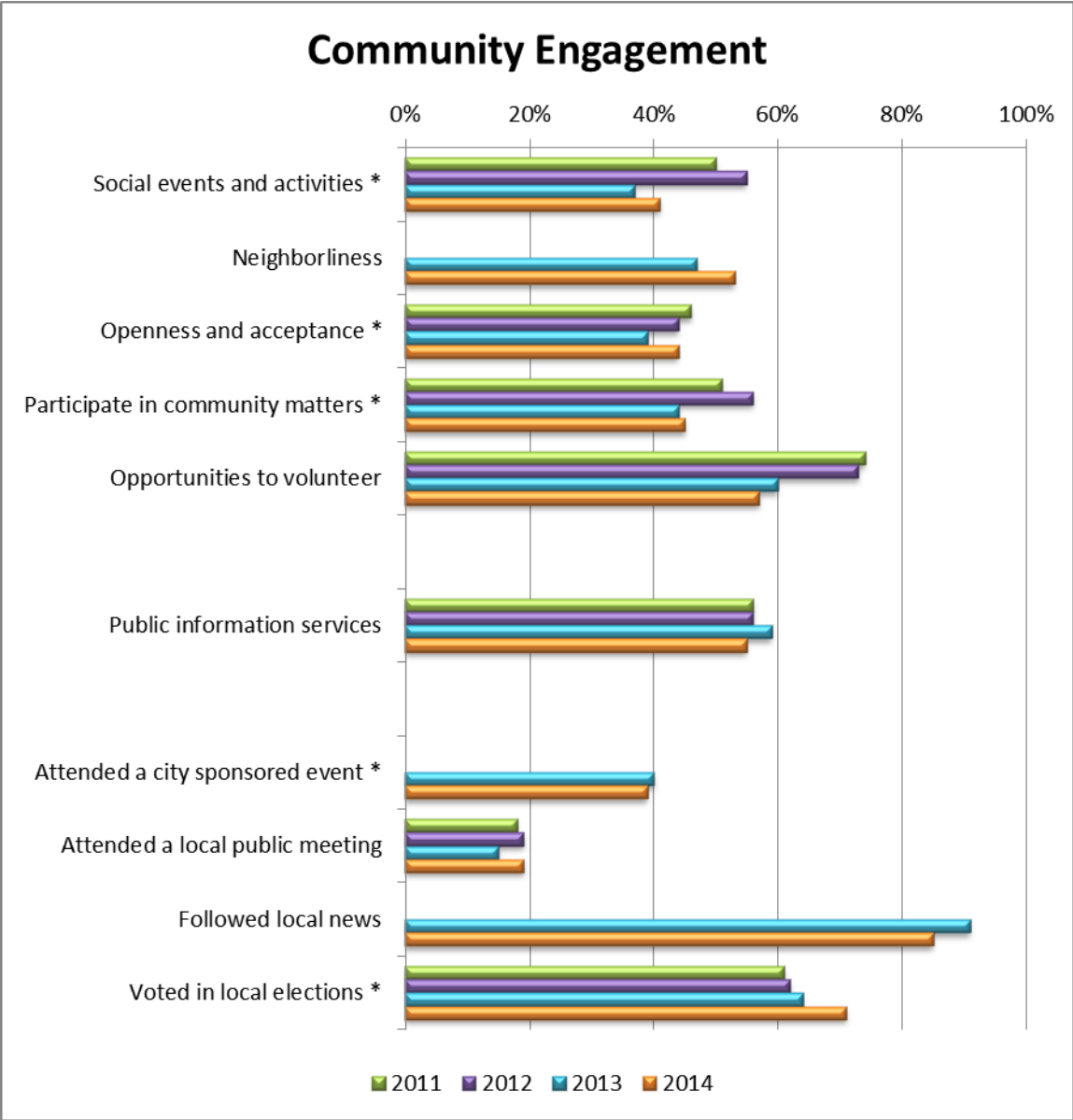


Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Respondent ratings for health services tended to be at national standards, but showed an improvement in the last year. 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 continue to be below national comparison cities despite an increase in ratings this year.

Community Engagement



Source: 2014 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 weakness in the perception of our social events, the community’s openness and acceptance, and participation in community matters. Local opinion about public information showed a slight increase and was comparable to other communities in the survey.

Overall

In general, the fourth year of our participation in the National Citizen Survey shows improvement over last year. Morristown residents ranked more aspects of the community at levels similar to other communities participating in the survey and those below the standard were reduced. These scores will 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.

Mission / Goals Progress Report FY15

Put our infrastructure on a sound financial base		
Activity	Status	Comment
Adopt a 5 year Capital Improvements Plan – Update annually	Complete	
Develop GIS inventory of infrastructure and a plan for long term maintenance		
- Streets	Complete	
- Stormwater	Underway	Pending GIS
- Sidewalks	Underway	Pending GIS
- Signs	Complete	
Review and update Stormwater Ordinances	Underway	Council review in July
Develop Stormwater Standard Operating procedures / maintenance plan	Not Complete	FY 16
Review and update the sidewalk master plan and funding	Underway	FY 16
Develop plans assessment of buildings / facilities for Council consideration in budget FY 16	Not Complete	FY 16
Develop & maintain a Capital Improvements Plan for the Airport	Complete	
Assess communication equipment needs	Not Complete	FY 16
Construction Projects		
Streets / Transportation		
- Integrated Traffic Control System	Under Contract	
- Walters Repaving	Complete	
- Walters Signal / Right Turn	Under Contract	
- Medical District Repaving	Under Contract	
Stormwater		
- ETVID	Complete	
- Jaybird / Whiteside	Complete	
- MLK Park	Complete	
- Cub Circle	Complete	
- Vantage View	Under Contract	

Improve community appearance and work on code enforcement		
Activity	Status	Comment
Aggressively address substandard structures		
- Develop list of targeted structures for inspections and hearings	Ongoing	Pending staffing Building Official
- Adopt ordinances and procedures for substandard structures	Underway	Pending staffing Building Official
- Report on Housing Rehabilitation Program	Complete	
Develop a plan for high profile buildings (ie Bradley's Hardware / Telephone building)	Not Complete	Council review at FY 16 retreat
Develop a plan for high profile sites (ie Morristown College / Eagle Heights)	Not Complete	
Develop a plan for high profile industrial sites / parks	Not Complete	
Develop a plan for effective enforcement of the sign ordinance	Not Complete	
Increase effectiveness of Codes enforcement		
- Update yard sale regulations	Complete	
- Update bulk waste regulations	Underway	Council review FY 16
- Update weed lot regulations	Underway	
- Junk Cars	Underway	
- Peddlers / etc.	Underway	
Improve the appearance of the streetscape		
- Address options for program to address grass growing in the curb line	Not Complete	
- Develop plan for effective planting in the FAME beds	Complete	
- Develop long term plan for planting / landscaping	Ongoing	
- Install hardscape at Cumberland / Morris	Not Complete	
Complete construction of wayfinding signage	Under Contract	
Improve the Appearance of Gateways		
- Undertake a gateway corridor study	Complete	
- Report on gateway corridor study	Complete	
- Report on expanded façade program	Complete	

Develop and maintain our “community infrastructure”, including trails, greenways, parks, etc.		
Activity	Status	Comment
Update Greenway Master Plan		
- Complete Millennium Square Construction	Complete	
- Construct Turkey Creek Greenway	Under Contract	Design & Right of Way
- Prepare grant application for Turkey Creek Greenway Cherokee to Wildwood	Complete	
Prepare grant application for bikeway on state routes	Complete	
Complete construction of farmers market	Under Contract	August opening
Park Facilities		
- Wildwood Restroom	Complete	
- Wayne Hansard Shelter	Complete	
- Wayne Hansard Playground	Complete	
- Wayne Hansard Parking Improvements	Not Complete	Deferred
- Talley Ward Doors etc.	Complete	
TDEC assessment of park facilities and programs	Complete	
Develop updated Recreation policy & procedures	Complete	
Develop long term plan for City / School facilities		
- Long Reel Track	Not Complete	Council review at FY 16 retreat
- King Park batting cage Parking @ Talley Ward	Not Complete	

Build a strong financial foundation so we can reach our goals.		
Activity	Status	Comment
Develop and implement a comprehensive set of financial policies and procedures		
- Draft policy documents	Complete	
- Review and recommend for adoption	Complete	
- Final Adoption of policy documents	Complete	
Review and adopt revised debt policy. Submit to Comptroller	Complete	
Review and update Code of ordinances - Finance	Complete	

Review and update personnel policies and employee handbook	Underway	Pending Council review
Develop more an effective report on key financial trends and condition for the public	Underway	Pending launch of revised website

Additional Council Goals		
Activity	Status	Comment
Develop a community center large enough to handle our capacity		
- Develop an operational plan and operating budget for the proposed center for Athletics	Underway	Council review at FY 16 retreat
- Develop an operational plan and operating budget for the proposed center for Aquatics	Underway	
- Develop an operational plan and operating budget for the proposed center for performing arts	Underway	
Address (with the county) the animal control issue		
- Consider new contract with MHHS and Hamblen County	Not Complete	
Involve ourselves in industrial recruitment/development of our employment base.		
- Continue to participate in the Workforce Development Project	Ongoing	
- Market the existing industrial pads in the East Tennessee Progress Center	Ongoing	
- Prepare additional sites in ETPC to improve marketability	Ongoing	Stormwater improvements
Improve the appearance of downtown.		
- Expand façade program to include South Cumberland	Complete	
- Report on 2 nd story utilization & potential	Not Complete	
Complete transportation routes connecting major thoroughfares		
- Provide Council and Public with quarterly status reports on major State Projects	Complete	
- Exit 8	Complete	
- WSCC / Mall / Wal Mart	Under Construction	
- Exit 4 connector	Under Construction	
- 11E widening	On Hold	TDOT funding
- Commerce Signal @ 11E	Ongoing	Design
-		
-		

Goals by Organizational Unit

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
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 NO. 3520

AN ORDINANCE OF THE CITY OF MORRISTOWN, TENNESSEE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016.

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

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

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

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

SECTION 1: That the governing body estimates anticipated revenues of the municipality from all sources to be as follows for fiscal year 2016:

General Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Local Taxes	\$23,283,793	\$23,303,223	\$24,405,466
Licenses And Permits	999,167	889,775	954,500
Intergovernmental	5,717,743	5,802,634	6,748,050
Charges For Services	139,412	145,000	148,000
Fines And Forfeitures	653,064	886,942	1,050,000
Uses of Money And Property	630,587	1,437,050	407,000
Bond Proceeds	0	0	1,300,000
Total Revenues	31,423,766	32,464,624	35,013,016
Beginning Fund Balance	11,118,191	12,155,081	12,440,290
Total Available Funds	42,541,957	44,619,705	47,453,306

CD&G Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Local Taxes	\$0	\$0	\$0
Licenses And Permits	0	0	0
Intergovernmental	213,580	450,356	424,747
Charges For Services	0	0	0
Fines And Forfeitures	0	0	0
Uses of Money And Property	0	0	0
Total Revenues	213,580	450,356	424,747
Beginning Fund Balance	155,844	105,259	148,543
Total Available Funds	369,424	555,615	573,290

Narcotics Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Local Taxes	\$0	\$0	\$0
Licenses And Permits	0	0	0
Intergovernmental	0	0	0
Charges For Services	0	0	0
Fines And Forfeitures	90,036	110,000	126,948
Transfer from General Fund	535,663	501,626	468,623
Total Revenues	625,699	611,626	595,571
Beginning Fund Balance	3,326	3,326	117,810
Total Available Funds	629,025	614,952	713,381

LAMPTO Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Local Taxes	\$0	\$0	\$0
Licenses And Permits	0	0	0
Intergovernmental	301,146	192,992	242,638
Charges For Services	0	0	0
Fines And Forfeitures	0	0	0
Uses of Money And Property	0	0	0
Transfer from General Fund	106,399	82,122	45,850
Total Revenues	407,545	275,114	288,488
Beginning Fund Balance	396,340	455,620	490,100
Total Available Funds	803,885	730,734	778,588

Solid Waste Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Local Taxes	\$0	\$0	\$0
Licenses And Permits	0	0	0
Intergovernmental	0	0	0
Charges For Services	1,370,370	1,400,000	1,392,000
Fines And Forfeitures	0	0	0
Uses of Money And Property	123,125	0	0
Transfer from General Fund	50,000	400,000	400,000
Total Revenues	1,543,495	1,800,000	1,792,000
Beginning Fund Balance	399,730	203,306	393,992
Total Available Funds	1,943,225	2,003,306	2,185,992

Storm Water Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Local Taxes	\$0	\$0	\$0
Licenses And Permits	0	0	0
Intergovernmental	0	0	0
Charges For Services	1,330,147	1,425,000	1,506,799
Fines And Forfeitures	0	0	0
Uses of Money And Property	24,151	0	0
Total Revenues	1,354,298	1,425,000	1,506,799
Beginning Fund Balance	5,736,040	3,843,306	3,111,622
Total Available Funds	7,090,338	5,268,306	4,618,421

Insurance Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Local Taxes	\$0	\$0	\$0
Licenses And Permits	0	0	0
Intergovernmental	17,080	15,256	19,844
Charges For Services	220,577	98,142	215,050
Insurance Premiums	3,849,880	3,765,729	4,036,292
Uses of Money And Property	0	0	0
Total Revenues	4,087,537	3,879,127	4,271,186
Beginning Fund Balance	1,100,333	1,017,542	1,260,704
Total Available Funds	5,187,870	4,896,669	5,531,890

SECTION 2: That the governing body appropriates from these anticipated revenues and unexpended and unencumbered funds as follows:

General Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
City Legislative Services	\$132,728	\$185,611	\$281,986
City Management	470,572	489,107	548,509
Finance	634,671	731,899	876,208
Procurement Services	73,259	71,025	61,075
Technology Services	261,549	474,393	209,399
Human Resource Services	583,701	672,509	755,646
Legal Services	122,335	142,566	147,395
Community Services	970,463	1,285,498	1,081,546
Code Enforcement Services	149,949	182,323	185,713
Engineering	270,078	230,849	402,368
GIS Department	27,514	227,443	342,110
Inspections	446,209	415,333	500,882
Police	7,160,072	7,149,740	7,783,489
Fire and Medical	7,325,972	6,776,225	8,837,792
Public Works	4,865,925	6,737,512	7,162,250
Park & Rec	2,037,972	2,079,996	2,042,434
Outside Agencies	245,175	238,200	250,000
Airport	1,627,985	1,094,746	1,906,619
Debt	1,388,237	1,434,422	1,784,390
Special Appropriations	968,316	999,588	1,375,015
Internal Transfers	256,819	560,430	885,286
Total Appropriations	30,019,561	32,179,415	37,420,112
Surplus/(Deficit)	1,404,205	285,209	(2,407,096)
Ending Fund Balance	12,522,396	12,440,290	10,033,194

CDBG Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
CDBG Administration	\$103,175	\$96,819	\$119,005
CDBG Programs	160,990	310,253	308,035
Internal Transfers	0	0	0
Total Appropriations	264,165	407,072	427,040
Surplus/(Deficit)	(50,585)	43,284	(2,293)
Ending Fund Balance	105,259	148,543	145,250

Narcotics Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Police Vice	\$93,542	\$0	\$0
Police Narcotics	481,018	497,142	595,571
Internal Transfers	0	0	0
Total Appropriations	574,560	497,142	595,571
Surplus/(Deficit)	51,139	114,484	0
Ending Fund Balance	54,465	117,810	117,810

LAMPTO Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Transportation Planning Admin.	\$92,609	\$222,157	\$270,011
Section 5307 Admin and Programs	105,108	0	0
Section 5303 Admin and Programs	11,078	18,477	18,477
Internal Transfers	0	0	0
Total Appropriations	208,795	240,634	288,488
Surplus/(Deficit)	198,750	34,480	0
Ending Fund Balance	595,090	490,100	490,100

Solid Waste Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Sanitation	\$1,429,500	\$1,400,018	\$1,487,496
Recycling	275,956	175,277	229,531
Debt Service	34,462	34,019	33,489
Internal Transfers	0	0	0
Total Appropriations	1,739,918	1,609,314	1,750,516
Surplus/(Deficit)	(196,424)	190,686	41,484
Ending Fund Balance	203,306	393,992	435,476

Storm Water Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Drainway Maintenance	\$294,936	\$1,113,739	\$2,243,082
Street Cleaning	110,992	113,866	0
Storm Water Admin.	146,378	260,865	378,210
Debt Service	136,118	497,491	354,900
Depreciation	143,708	141,536	141,536
Internal Transfers	24,024	29,187	29,187
Total Appropriations	856,156	2,156,684	3,146,915
Surplus/(Deficit)	498,142	(731,684)	(1,640,116)
Ending Fund Balance	6,234,182	3,111,622	1,471,506

Insurance Fund	FY 2014 Actual	FY 2015 Estimated	2016 Proposed
Self-Funding Insurance	\$3,800,639	\$3,305,806	\$3,642,896
Clinic	369,689	330,159	300,000
Total Appropriations	4,170,328	3,635,965	3,942,896
Surplus/(Deficit)	(82,791)	243,162	328,290
Ending Fund Balance	1,017,542	1,260,704	1,588,944

SECTION 3: At the end of the current fiscal year the governing body estimates balances/ (deficits) as follows:

General Fund	\$ 12,440,290
CDBG	\$ 148,543
Narcotics	\$ 117,810
LAMPTO	\$ 490,100
Solid Waste	\$ 393,992
Storm Water	\$ 3,111,622
Insurance	\$ 1,260,704

SECTION 4: That the governing body recognizes that the municipality has bonded and other indebtedness as follows:

Bonded or Other Indebtedness	Debt Principal	Interest Requirements	Debt Authorized and Unissued	Principal Outstanding at June 30
Bonds	\$208,884	\$141,422	\$0	\$4,582,533
Notes	\$335,000	\$61,948	\$0	\$2,995,000
Capital Leases	\$0	\$0	\$0	\$0
Other Debt	\$879,135	\$445,890	\$0	\$16,139,047

SECTION 5: During the coming fiscal year the governing body has planned capital projects and proposed funding as follows:

Proposed Capital Projects	Proposed Amount Financed by Appropriations	Proposed Amount Financed by Debt
\$7,623,390	\$6,323,390	\$1,300,000

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

SECTION 7: Money may be transferred from one appropriation to another in the same fund by the City Administrator, subject to such limitations and procedures as set in the Section 6-56-209 of the *Tennessee Code Annotated*. Any resulting transfers shall be reported to the governing body at its next regular meeting and entered into the minutes.

SECTION 8: A detailed financial plan will be attached to this budget and become part of this budget ordinance. In addition, the published operating budget and budgetary comparisons shown by fund with beginning and ending fund balances and the number of full time equivalent employees required by Section 6-56-206, *Tennessee Code Annotated* will be attached.

SECTION 9: If for any reason a budget ordinance is not adopted prior to the beginning of the next fiscal year, the appropriations in this budget ordinance shall become the appropriations for the next fiscal year until the adoption of the new budget ordinance in accordance with Section 6-56-210, *Tennessee Code Annotated* provided sufficient revenues are being collected to support the continuing appropriations for no longer than 60 days after the end of the fiscal year. Approval of the Director of the Office of State and Local Finance in the Comptroller of the Treasury for a continuation budget will be requested if any indebtedness is outstanding.

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

SECTION 11: This ordinance shall take effect July 1, 2015, the public welfare requiring it.

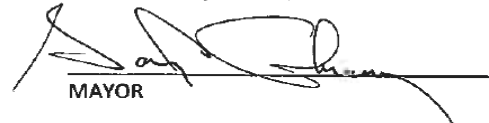
Passed on first reading this the 2nd day of June, 2015.


MAYOR

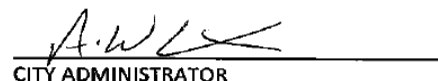
ATTEST:


CITY ADMINISTRATOR

Passed on second and final reading this the 16th day of June, 2015.


MAYOR

ATTEST:


CITY ADMINISTRATOR

Tax Ordinance

ORDINANCE NO. 3522

AN ORDINANCE SETTING THE TAX RATE AT \$1.114 FOR THE FISCAL YEAR 2015-2016.

BE IT ORDAINED BY THE MAYOR AND THE CITY COUNCILMEMBERS OF THE CITY OF MORRISTOWN, TENNESSEE:

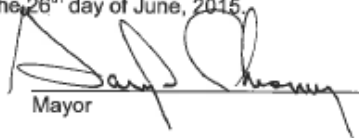
SECTION I. That the tax rate for the fiscal year 2015-2016 be and is hereby fixed at \$1.114 on each one hundred dollars (\$100) assessed value of taxable property located within the City of Morristown, Tennessee.

SECTION II. That the tax rate hereby set forth is the equalized property tax rate as presented by the State of Tennessee, State Board of Equalization.

SECTION III. That a public hearing will be held at the next scheduled meeting for final consideration of this ordinance on second reading, and the City Clerk is hereby directed to prepare and have published, proper notice of said public hearing not less than ten (10) days prior to the date of said public hearing.

SECTION IV. This ordinance shall take effect ten (10) days from and after its final passage.

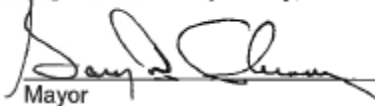
PASSED on first reading this the 26th day of June, 2015.


Mayor

ATTEST:


City Administrator

PASSED on ~~second and final~~ reading this the 7th day of July, 2015:


Mayor

ATTEST:


City Administrator

Fund Summaries

All Funds

		FY 2016							All Funds Total
		General	CDBG	LAMPTO	Narcotics	Storm Water	Solid Waste	Insurance	
Revenues:									
	Property Tax	\$ 8,835,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,835,000
	Local Option Sales Tax	\$ 10,870,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,870,000
	Other Local Taxes	\$ 4,700,466	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,700,466
	Licenses, Permits & Fees	\$ 2,004,500	\$ -	\$ -	\$ 126,948	\$ -	\$ -	\$ -	\$ 2,131,448
	Use of Money & Property	\$ 407,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 407,000
	Service Charges & Fees	\$ 148,000	\$ -	\$ -	\$ -	\$ 1,506,799	\$ 1,392,000	\$ -	\$ 3,046,799
	Debt Proceeds	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
	Intergovernmental	\$ 6,748,050	\$ 424,747	\$ 242,638	\$ -	\$ -	\$ -	\$ 4,271,186	\$ 11,686,621
Total Revenues:		\$ 35,013,016	\$ 424,747	\$ 242,638	\$ 126,948	\$ 1,506,799	\$ 1,392,000	\$ 4,271,186	\$ 42,977,334
Expenditures/Expenses									
	General Administration	\$ 3,664,235	\$ -	\$ -	\$ -	\$ 378,210	\$ -	\$ 3,942,896	\$ 7,985,341
	Public Safety	\$ 16,621,281	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,621,281
	Public Works, Streets and Transportation	\$ 7,162,250	\$ -	\$ -	\$ 595,571	\$ 2,243,082	\$ 1,717,027	\$ -	\$ 11,717,931
	Parks & Recreation	\$ 2,042,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,042,434
	Civic Support	\$ 1,625,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,625,015
	Airport	\$ 1,906,619	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,906,619
	Community & Economic Development	\$ 1,267,258	\$ 427,040	\$ 288,488	\$ -	\$ -	\$ -	\$ -	\$ 1,982,786
	Debt Service	\$ 1,784,390	\$ -	\$ -	\$ -	\$ 354,900	\$ 33,489	\$ -	\$ 2,172,779
	Other	\$ 461,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 461,343
	Depreciation	\$ -	\$ -	\$ -	\$ -	\$ 141,536	\$ -	\$ -	\$ 141,536
Total Expenditures/Expenses		\$ 36,534,826	\$ 427,040	\$ 288,488	\$ 595,571	\$ 3,117,728	\$ 1,750,516	\$ 3,942,896	\$ 46,657,066
Transfers (To) From:									
	General Fund	\$ -	\$ -	\$ 45,850	\$ 468,623	\$ (29,187)	\$ 400,000	\$ -	\$ 885,286
	LAMPTO Fund	\$ (45,850)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (45,850)
	Narcotics Fund	\$ (468,623)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (468,623)
	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Solid Waste Fund	\$ (400,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (400,000)
	Storm Water Fund	\$ 29,187	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,187
Net Transfers		\$ (885,286)	\$ -	\$ 45,850	\$ 468,623	\$ (29,187)	\$ 400,000	\$ -	\$ -
Net Increase (Decrease) in Fund Reserves		\$ (2,407,096)	\$ (2,293)	\$ -	\$ -	\$ (1,640,116)	\$ 41,484	\$ 328,290	\$ (3,679,732)

General Fund

CITY OF MORRISTOWN GENERAL FUND FY 2016 Budget

	<i>FY 2014 Actual</i>	<i>FY 2015 Budget</i>	<i>FY 2015 Projected</i>	<i>FY 2016 Budget</i>
REVENUES				
Total Taxes	\$23,283,793	\$22,948,370	\$23,303,223	\$24,405,466
Total Licenses, Permits and Fees	999,167	834,500	889,775	954,500
Total Fines and Forfeitures	653,064	900,000	886,942	1,050,000
Total Use of Money and Property	630,587	243,000	1,437,050	407,000
Total Service Charges and Fees	139,412	148,000	145,000	148,000
Total Intergovernmental Revenues	5,717,743	11,787,851	5,802,635	7,448,050
Total Revenues	31,423,766	36,861,721	32,464,624	34,413,016
EXPENDITURES				
Total General Government	3,836,726	5,229,626	4,703,556	4,931,493
Total Public Safety	14,486,043	14,834,408	13,925,965	16,621,281
Total Public Works	4,865,924	9,011,714	6,737,512	7,162,250
Total Parks and Recreation	2,037,972	2,039,366	2,079,996	2,042,434
Total Civic Support	1,213,491	1,420,215	1,237,788	1,625,015
Total Miscellaneous	1,934,348	2,382,150	1,499,746	2,367,962
Total General Fund Debt Service	1,388,237	2,035,080	1,434,422	1,784,390
Total Expenditures	29,762,742	36,952,560	31,618,985	36,534,826
<u>Other Financing Sources (Uses)</u>				
Storm Water In Lieu of Tax & Admin Fee	24,024	29,187	29,187	29,187
Sewer In Lieu of Tax & Admin Fee	304,820	0	0	0
Narcotics Transfer (Out)	(535,663)	(483,218)	(483,218)	(468,623)
Solid Waste Transfer (Out)	(50,000)	0	0	(400,000)
LAMPTO Transfer (Out)	0	(45,130)	(106,399)	(45,850)
CDBG Transfer (In)	0	90,000	0	0
Bond Proceeds	0	0	0	1,300,000
Total Other Financing Sources (Uses)	(256,819)	(409,161)	(560,430)	414,714
Net Change in Fund Balance	1,404,205	(500,000)	285,209	(1,707,096)
Beginning Fund Balance	11,118,191	12,522,396	12,155,081	12,440,290
Fund Balance Appropriated	0	1,780,000	0	700,000
Ending Fund Balance	\$ 12,522,396	\$ 10,242,396	\$ 12,440,290	\$ 10,033,194

Solid Waste Fund

CITY OF MORRISTOWN SOLID WASTE FUND FY 2016 Budget

	<i>FY 2014 Actual</i>	<i>FY 2015 Budget</i>	<i>FY 2015 Projected</i>	<i>FY 2016 Budget</i>
<u>Revenues</u>				
Solid Waste Fees	\$1,370,370	\$1,392,000	\$1,400,000	\$1,392,000
Uses of Money and Property	123,125	0	0	0
Transfer From General Fund	50,000	0	400,000	400,000
Fund Balance Appropriated	0	227,796	0	0
Total Revenues	1,543,495	1,619,796	1,800,000	1,792,000
<u>Expenditures</u>				
Sanitation	1,429,500	1,392,633	1,400,018	1,487,496
Recycling	275,956	193,241	175,277	229,531
Debt Service	34,462	33,922	34,019	33,489
Total Expenditures	1,739,918	1,619,796	1,609,314	1,750,516
Net Change in Fund Balance	(196,424)	0	190,686	41,484
Beginning Fund Balance	399,730	203,306	203,306	393,992
Ending Fund Balance	\$203,306	\$203,306	\$393,992	\$435,476

Stormwater Fund

CITY OF MORRISTOWN STORM WATER FUND FY 2016 Budget

	<i>FY 2014 Actual</i>	<i>FY 2015 Budget</i>	<i>FY 2015 Projected</i>	<i>FY 2016 Budget</i>
Operating Revenues				
Storm Water Utility Fees	\$1,330,147	\$1,506,799	\$1,425,000	\$1,506,799
Total Operating Revenues	1,330,147	1,506,799	1,425,000	1,506,799
Operating Expenses				
Drain Way Maintenance	294,936	3,521,500	1,113,739	2,243,082
Street Cleaning	110,992	110,727	113,866	0
Storm Water Management	146,378	373,589	260,865	378,210
Debt Service	136,118	361,176	497,491	354,900
Depreciation	143,708	141,536	141,536	141,536
Total Operating Expenses	832,132	4,508,528	2,127,497	3,117,728
Operating Income (loss) before contributions	498,015	(3,001,729)	(702,497)	(1,610,929)
Non-Operating Activities				
Interest Earnings	24,151	0	0	0
Bond Proceeds/Reserve	0	2,897,000	0	0
Transfer From/(To) General Fund	(24,024)	0	(29,187)	(29,187)
Total Non-Operating Activities	127	2,897,000	(29,187)	(29,187)
Change in Net Assets	498,142	(104,729)	(731,684)	(1,640,116)
Net Assets - Beginning	5,736,040	3,843,306	3,843,306	3,111,622
Net Assets - Ending	\$6,234,182	\$3,738,577	\$3,111,622	\$1,471,506

Narcotics Fund

CITY OF MORRISTOWN

NARCOTICS FUND

FY 2016 Budget

	<i>FY 2014 Actual</i>	<i>FY 2015 Budget</i>	<i>FY 2015 Projected</i>	<i>FY 2016 Budget</i>
<u>Revenues</u>				
Program Income	\$ 90,036	\$ 126,948	\$ 110,000	\$ 126,948
Transfer From General Fund	535,663	483,218	501,626	468,623
Total Revenues	625,699	610,166	611,626	595,571
<u>Expenditures</u>				
*Vice	93,542	110,877	-	-
Narcotics Enforcement	481,018	610,166	497,142	595,571
Total Expenditures	574,560	610,166	497,142	595,571
Net Change in Fund Balance	51,139	-	114,484	(0)
Beginning Fund Balance	3,326	3,326	3,326	117,810
Ending Fund Balance	\$ 54,465	\$ 3,326	\$ 117,810	\$ 117,810

*Moved from General Fund in 2014 and combined with narcotics

LAMTPO Fund

CITY OF MORRISTOWN

LAMPTO

FY 2016 Budget

	<i>FY 2014 Actual</i>	<i>FY 2015 Budget</i>	<i>FY 2015 Estimated</i>	<i>FY 2016 Budget</i>
<u>Revenues</u>				
ETHRA Reimbursements	\$ 26,603	\$ 210,892	\$ 143,261	\$ 216,009
State Grants	9,993	21,667	15,000	16,629
Transportation Planning Reimbursements	53,623	-	16,731	-
Section 5307 Reimbursements	203,514	-	-	-
Other County Revenue	7,413	10,000	18,000	10,000
Total Revenues	301,146	242,559	192,992	242,638
<u>Expenditures</u>				
Transportation Planning Administration	92,609	263,615	222,157	270,011
Section 5307 Admin. And Programs	105,108	436,864	-	-
Section 5303 Admin. And Programs	11,078	24,074	18,477	18,477
Total Expenditures	208,795	724,553	240,634	288,488
Transfer from General Fund	106,399	45,130	82,122	45,850
Net Change in Fund Balance	198,750	(436,864)	34,480	0
Beginning Fund Balance	396,340	436,864	455,620	490,100
Ending Fund Balance	\$ 595,090	\$ -	\$ 490,100	\$ 490,100

CDBG Fund

CITY OF MORRISTOWN

CDBG

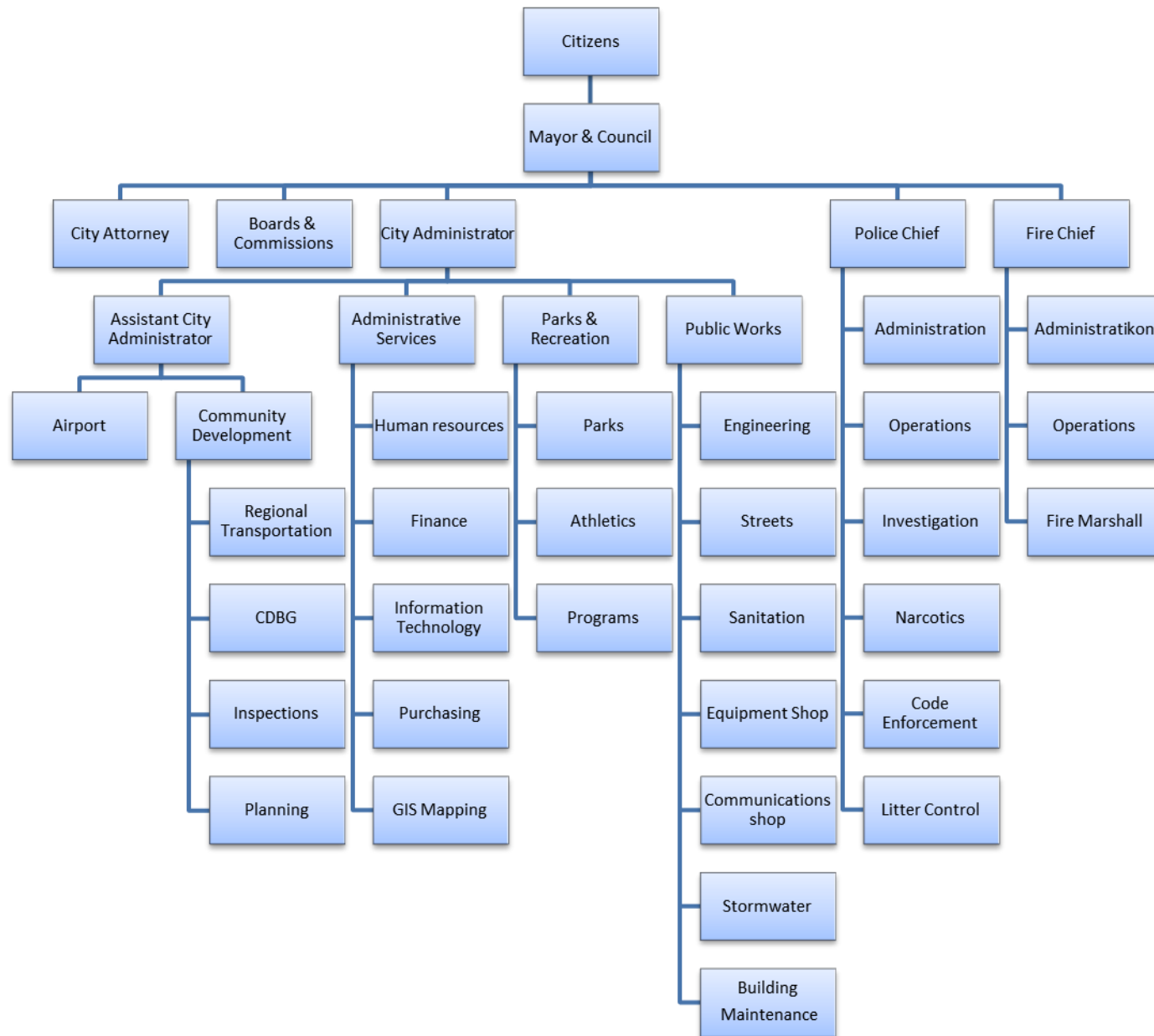
FY 2016 Budget

	<i>FY 2014 Actual</i>	<i>FY 2015 Budget</i>	<i>FY 2015 Projected</i>	<i>FY 2016 Budget</i>
<u>Revenues</u>				
CDBG Reimbursements	\$213,580	\$362,239	\$295,356	\$362,239
Other Grants & Reimbursements	\$0	\$62,508	\$155,000	\$62,508
Total Revenues	213,580	424,747	450,356	424,747
<u>Expenditures</u>				
CDBG Administration	103,175	122,224	96,819	119,005
CDBG Programs & Activities	160,990	302,523	310,253	308,035
Total Expenditures	264,165	424,747	407,072	427,040
 Net Change in Fund Balance	 (50,585)	 0	 43,284	 (2,293)
 Beginning Fund Balance	 155,844	 261,180	 105,259	 148,543
 Ending Fund Balance	 \$105,259	 \$261,180	 \$148,543	 \$146,250

Insurance Fund
CITY OF MORRISTOWN
INSURANCE FUND
FY 2016 Budget

	<i>FY 2014 Actual</i>	<i>FY 2015 Budget</i>	<i>FY 2015 Projected</i>	<i>FY 2016 Budget</i>
<u>Revenues</u>				
Insurance Reimbursements	\$ 4,099	\$ -	\$ -	\$ -
Reinsurance Reimbursements	169,427	150,000	52,658	165,000
Insurance Premium Narcotics	61,059	60,000	59,571	66,000
Insurance Premium LAMPTO	12,784	12,700	12,654	13,970
Insurance Premium Solid Waste	160,495	160,000	159,549	176,000
Insurance Premium General Fund	3,335,317	3,197,000	3,291,756	3,516,700
Insurance Premium Storm Water	67,891	64,000	64,373	70,400
Insurance Premium Sewer	166,769	132,000	132,466	145,200
Insurance Premium CDBG	12,739	15,000	12,612	16,500
Cobra Revenue	32,828	28,656	32,749	31,522
911 Reimbursement	7,662	9,020	7,765	9,922
Landfill Reimbursement	9,418	9,020	7,491	9,922
Retiree Reimbursement	47,051	45,500	45,484	50,050
Total Revenues	4,087,537	3,882,896	3,879,127	4,271,186
<u>Expenditures</u>				
Self Funding - Active	3,194,840	3,053,496	2,684,394	3,113,496
Self Funding - Retirees	363,904	290,000	330,099	290,000
Self Funding - Sewer	64,345	137,000	109,119	137,000
Self Funding - Storm Water	61,725	32,800	52,070	32,800
Self Funding - 911/Landfill	8,206	10,500	6,076	10,500
Self Funding - Solid Waste	89,615	45,100	104,733	45,100
Self Funding - COBRA	18,004	14,000	19,316	14,000
Health Clinic	369,689	300,000	330,159	300,000
Total Expenditures	4,170,328	3,882,896	3,635,965	3,942,896
Net Change in Fund Balance	(82,791)	-	243,162	328,290
Beginning Fund Balance	1,100,333	1,017,542	1,017,542	1,260,704
Ending Fund Balance	<u>\$1,017,542</u>	<u>\$ 1,017,542</u>	<u>\$ 1,260,704</u>	<u>\$ 1,588,994</u>

City – Wide Organization Chart



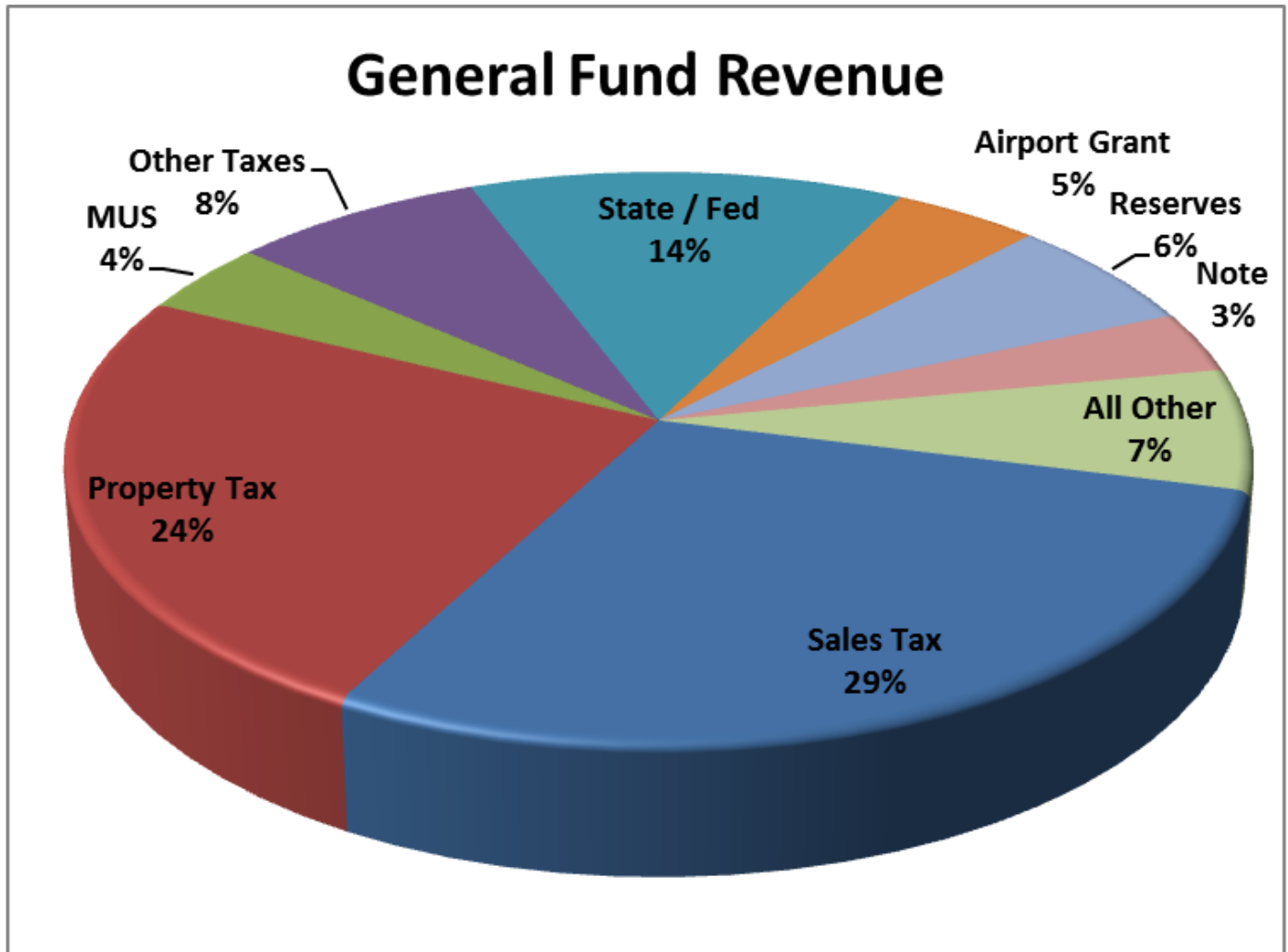
GENERAL FUND



Morristown from the Clinch Mountain Overlook

Revenue Analysis

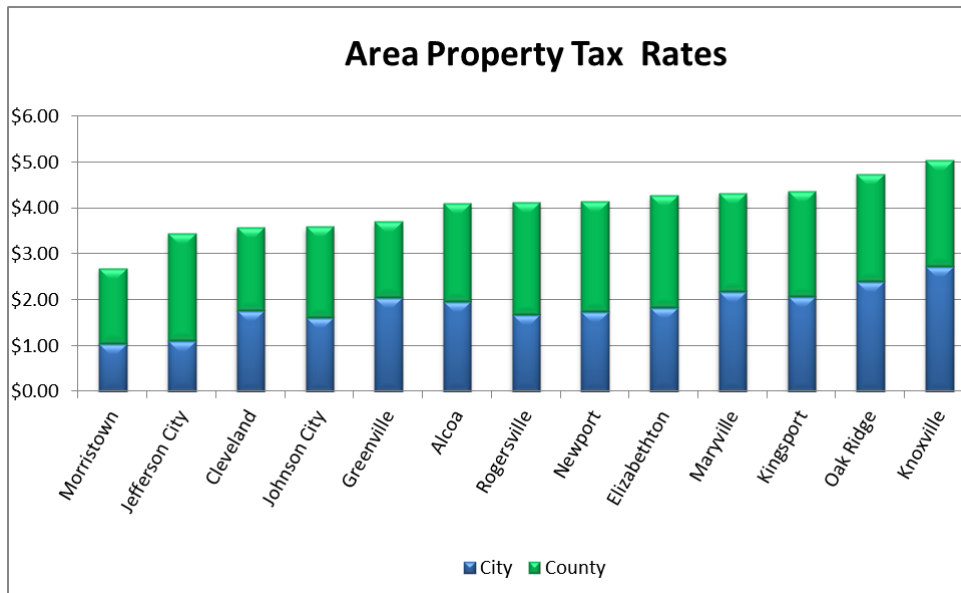
Overall growth in revenues is highlighted by a significant increase in sales taxes, increasing our reliance on this source of income. The in lieu of tax payment from the Morristown Utility System (MUS) has grown with their assumption of the wastewater utility. Also of note in this year's income are one time sources of grants for improvements at the airport, a note to purchase a fire ladder truck and use of reserves to purchase a variety of equipment.



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

Taxes:

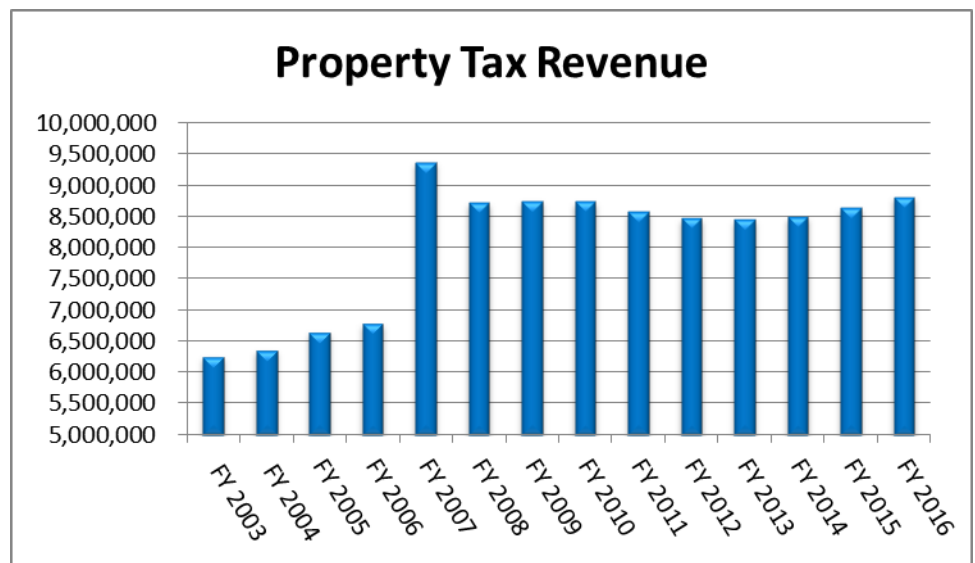
Property Taxes:



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 16 budget.

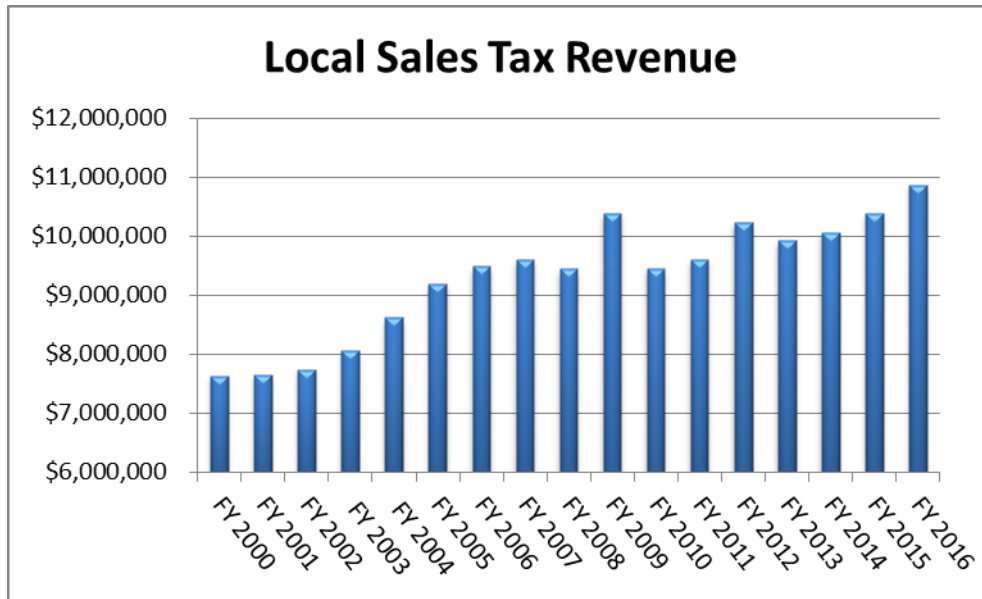
Source: Tennessee State Board of Equalization

Property Tax rates were increased in FY 07 and reduced in FY 08 after passage of the Sales tax rate referendum. Revenue collections fell in FY 11&12 with the recession and the closing of the Berkline plant. Revenues continued to fall in FY 13 followed by modest growth for FY 14&15. Projections for property tax revenue show healthy growth with a 7% increase. Tax increment financing (TIF) payments for major commercial developments will partially offset this growth in revenue.



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 conservatively project modest growth until there is greater comfort about the long term stability of this revenue source.

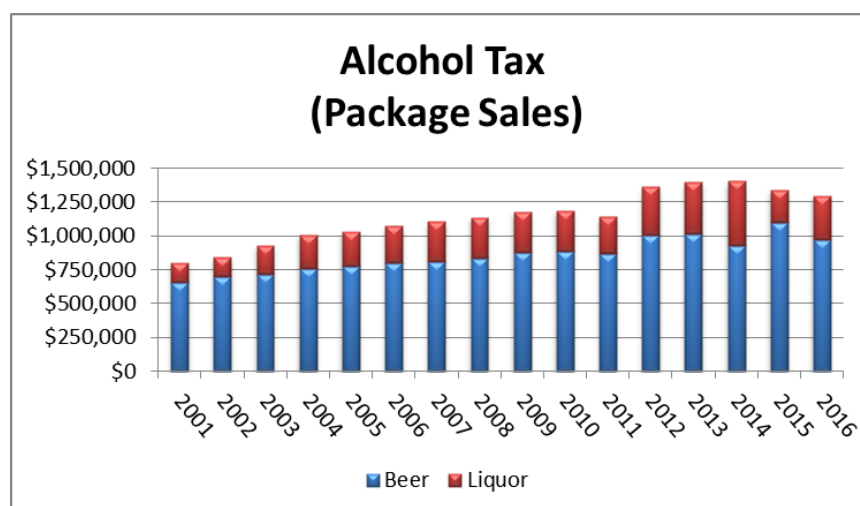
Local Sales Tax:

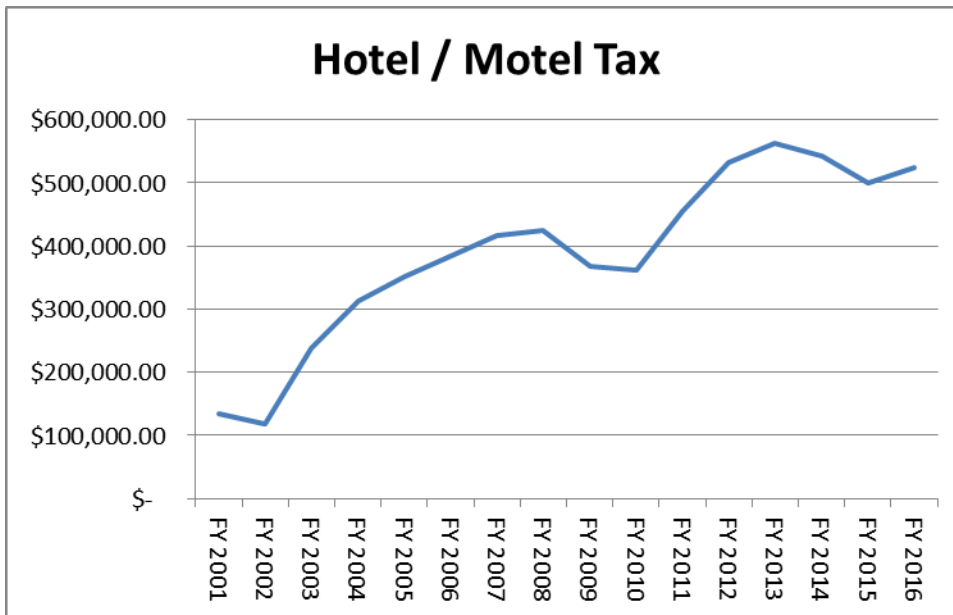


One of the major sources of revenue for the General Fund is the local sales tax. A cursory review of sales tax collections might lead one to conclude that the period from fiscal year 2008 through 2012 was extremely volatile. In order to assess sales taxes, one must take into account several factors. 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 the highway 25E corridor hampered retail activity in the east end commercial area. In FY 14, it appears that the disruption from construction activity bottomed and there was a slight increase followed by continued growth in FY 15. Projections for the FY 16 budget remain cautious; we expect that sales will increase with the completion of the road projects and opening of new retail centers, but we remain conservative until we see further evidence of growth.

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& 13 but were weak in FY 15. We continue to conservatively project 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 15 and FY 16 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 learn 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 cameras to be removed. These two factors combined to reduce fines in FY 12 with a continued decline in FY 13&14. Cameras which were displaced by construction activity on highway 25E were relocated and placed into service as speed enforcement devices. There was a significant spike of violations followed by a precipitous decline as drivers brought their behavior into compliance. We anticipate there will continue to be decline as drivers learn to comply with posted speeds. The State Legislature continues to review and revise regulations for these camera enforcement devices. We will continue to monitor these modifications and adjust traffic enforcement efforts accordingly.

Service Charges and Fees:

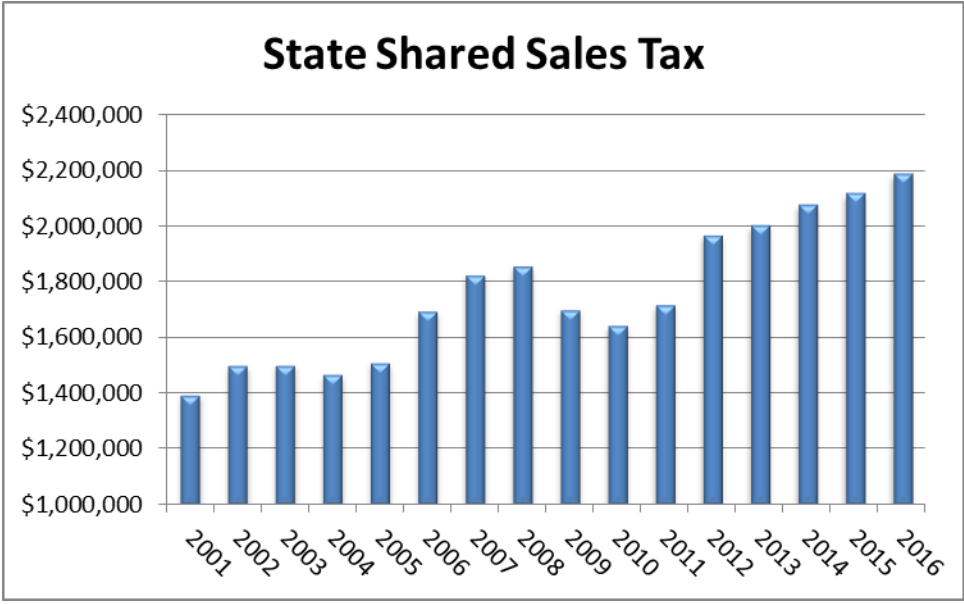
Recreation fees are expected to remain near historic levels despite a spike in FY 13.

Intergovernmental Revenues:

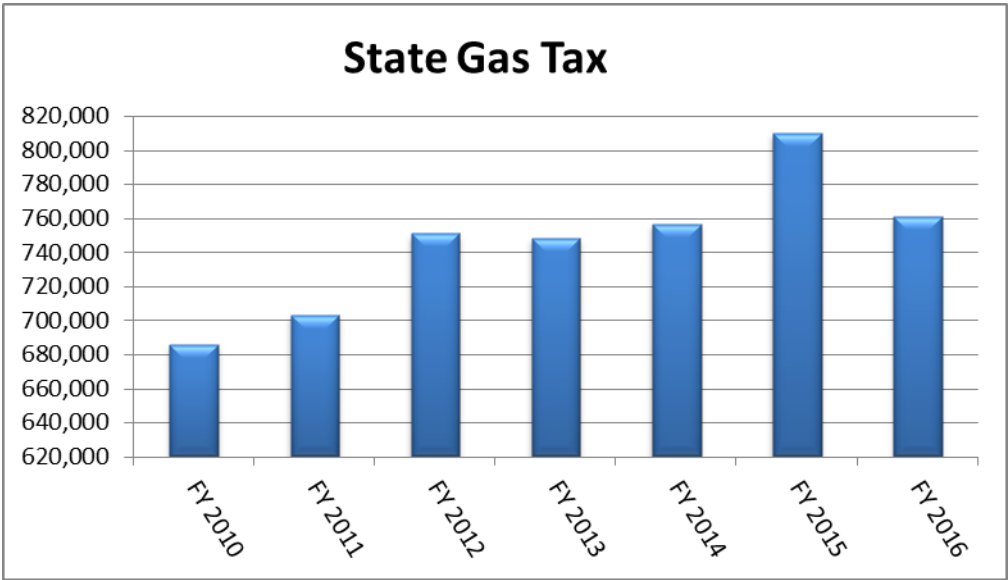
State Sales Tax:

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 to have modest growth in FY 16.



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 15 this revenue had a healthy rebound. The budget for FY 16 has been set to historic levels until it is apparent that recent growth will be sustained.



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. In FY 16, we plan to issue a note for the replacement of an outdated ladder truck for the Fire Department.

Revenue Detail

Description		Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
31100	PROPERTY TAX - CURRENT YEAR	8,617,816	8,650,000	8,654,880	8,835,000
31200	PROPERTY TAX - DEL. CURRENT YEAR	409,369	220,000	224,757	220,000
31300	PROPERTY TAX-INTEREST & PENALTY	150,126	85,000	128,624	85,000
31400	PROPERTY TAX-Prior Year(s)	109,006	120,000	161,136	120,000
31500	IN LIEU TAX- MUS	1,151,194	1,148,743	1,148,743	1,532,540
31550	TV CABLE FRANCHISE	301,773	200,000	235,000	275,000
31560	NATURAL GAS FRANCHISE	390,669	400,000	420,000	400,000
31600	LOCAL OPTION SALES TAX	10,061,738	10,086,701	10,395,082	10,870,000
31710	LOCAL BEER TAX 17%	927,156	976,899	1,100,000	976,899
31720	ST_TN- WHOLESale LIQUOR TAX	477,719	240,000	240,000	320,000
31800	BUSINESS TAX- GROSS RECEIPTS	837,434	921,027	750,000	921,027
31920	LOCAL HOTEL & MOTEL TAX	542,235	500,000	500,000	525,000
32215	LICENSE- BEER	14,630	15,000	15,000	15,000
32610	PERMITS- BUILDING	146,111	85,000	81,283	130,000
32620	PERMITS- ELECTRIC	19,529	15,000	14,193	15,000
32630	PERMITS- PLUMBING	14,672	11,000	11,708	11,000
32640	PERMITS- GAS	4,773	3,500	3,698	3,500
32650	PERMITS- DEVELOPMENT FEES	9,720	5,000	5,000	5,000
32660	PERMITS- SIDEWALKS	3,500	4,000	4,000	4,000
32670	PERMITS- SIGNS	18,375	-	-	-
32680	DEVELOPER AGREEMENTS	-	-	6,093	-
32720	SERVER PERMITS	2,400	8,000	14,000	8,000
32730	PERMITS-FARMERS MARKET	-	1,000	1,000	1,000
33195	USDA-SUMMER FEEDING PROGRAM	112,614	90,000	90,000	90,000
33292	ARRA GRANTS	273,249	-	141,998	-
33320	ST_TN- TVA REPLACEMENT TAX	322,362	300,000	290,000	332,050
33510	ST_TN- SALES TAX	2,076,332	1,947,726	2,117,036	2,189,500
33515	ST_TN- TELECOMMUNICATIONS TAX	2,943	2,300	1,400	2,300
33520	ST_TN- HALL INCOME TAX	263,715	135,000	114,582	135,000
33530	ST_TN- BEER TAX	13,787	12,000	10,000	14,500
33540	ST_TN- MIXED DRINK TAX	35,145	-	-	-
33551	ST_TN- GASOLINE & MOTOR FUEL TAX	756,690	740,091	810,000	761,250
33552	ST_TN- STATE PTS TAX	59,649	55,400	52,000	59,450
33580	ST_TN_TDOT_STREETS	193,973	3,854,400	1,250,000	-
33585	ST_TN- TDOT-AIRPORT GRANT	559,761	1,749,500	166,859	1,680,000
33590	ST_TN- OTHER STATE REVENUE	9,013	500,000	50,000	500,000
33592	FED- PD- COPS GRANT	-	187,434	45,104	-
33593	ST_TN- EXCISE TAX	10,766	10,000	10,000	10,000
33596	ST_TN- AIRPORT MAINT GRANT	-	20,000	17,803	20,000
33602	ST_TN_COPS_MORE_GRANT	130,476	100,000	151,847	100,000
33603	PUBLIC SAFETY INSERVICE	50,425	-	-	50,000
33604	FED-DEPT OF JUSTICE GRANT	100,191	-	108,449	-
33605	FED- FIRE DEPARTMENT GRANT	-	-	4,500	-
33607	ST_TN- POLICE DEPT GRANTS	20,105	-	26,859	-
33608	ST_TN- PUBLIC WORKS GRANTS	63	-	36	-
33609	ST_TN- PARK & REC GRANTS	-	-	1,500	-
33613	ST_TN_TIGER GRANT	89,220	-	-	-
33614	ST_TN_GOVERNOR_HIGHWAY_SAFETY_GRANT	25,147	-	16,150	-
33617	ST_TN- GREENWAY GRANT	329,115	-	30,922	400,000

	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
33623	ST_TN-FARMERS MARKET	1,000	22,000		22,000
33660	TML GRANTS	2,000	2,000	2,000	2,000
33780	ST_TN- EVENTS DONATIONS	-	-	10,490	-
33800	COUNTY REVENUE	280,000	280,000	280,000	380,000
33840	NON_REV- FUND BALANCE APPROPRIATED	-	1,780,000		700,000
33850	OTHER CITY REIMBURSEMENTS	8,177	-		-
33851	MORRISTOWN UTILITY SYSTEMS	30,409	-		-
34700	RECREATIONAL FEES	134,359	145,000	145,000	145,000
34710	R_C PARK & REC DONATIONS	3,511	50,000	-	10,000
34721	DONATIONS - FAST TRACK	-	-	225,000	-
34740	DONATIONS - POLICE	1,526	-	33,602	-
34750	MHA COST-SHARING	-	-	3,100	-
34770	DONATIONS FIRE DEPT	203	-		-
35110	PD- NON-MOVING VIOLATIONS CITY COURT FINES	648,512	900,000	886,942	700,000
35115	REDFLEX CITATIONS	4,552	-		350,000
35120	SEX OFFENDER REG FEE	5,325	3,000	1,800	3,000
35130	POLICE REPORTS	1,510	2,000		2,000
35140	DOCVIEW REPORTS	641	1,000		1,000
35150	PD- MOVING TRAFFIC VIOLATIONS DUI FINES	67,690	84,000	77,000	84,000
36000	OTHER REVENUES	2,535	-		-
36110	FIRE_DEPT_CHARGE_FOR_SERVICE	2,902	-		-
36120	INTEREST- INVESTMENTS	51,672	5,000	8,000	5,000
36210	LEASE/RENTAL CITY PROPERTY	284,938	130,000	145,000	175,000
36230	PROGRAM INCOME-AIRPORT	79,374	20,000	20,000	100,000
36300	NON_REV- SALE- FIXED ASSETS	5,389	-	977,520	-
36400	JUDGEMENTS AND RESTITUTION	652	-		-
36700	OTHER MISCELLANEOUS REVENUE	123,039	38,000	7,015	117,000
36720	INSURANCE REIMBURSEMENTS/CUSTOMER REIMB.	39,128	-	20,912	-
36740	DRIVER_LICENSE_VERIFICATION	33	-		-
36850	BOND PROCEEDS	-	-	-	1,300,000
37820	STORM WATER TRANSFER ADMIN & IN-LIEU	24,024	29,187	29,187	29,187
37880	SEWER TRANSFER ADMIN & IN-LIEU	304,820	-	-	-
37881	CDBG	-	90,000	-	-
			-		-
	Total Revenue & NON-REVENUE FUNDS	31,752,610	36,980,908	32,493,811	35,742,203

Expenses by Department

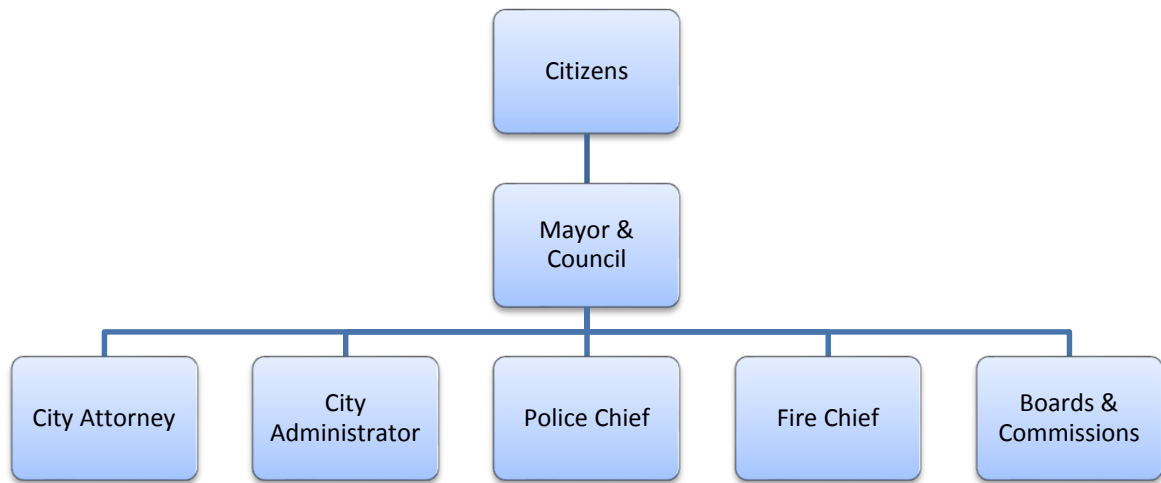
Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
<i>101 General Fund</i>				
41100 - City Council SUBTOTAL	132,728	243,015	169,611	265,986
41110 - Council Elections SUBTOTAL	-	16,000	16,000	16,000
41200 - City Administrator's SUBTOTAL	470,572	519,001	489,107	548,509
41530 - Finance SUBTOTAL	634,671	672,444	731,899	876,208
41610 - Purchasing SUBTOTAL	73,259	75,786	71,025	61,075
41630 - GF Retiree Benefits SUBTOTAL	306,363	500,000	405,000	461,343
41640 - Computer Operations SUBTOTAL	261,549	485,586	474,393	209,399
41650 - Human Resources SUBTOTAL	277,338	295,371	267,509	294,301
41660 - Legal Services SUBTOTAL	122,335	125,383	142,566	147,395
41700 - Community & Economic Affairs SUBTOTAL	970,463	1,665,361	1,285,498	1,081,546
41710 - Code Enforcement SUBTOTAL	149,949	170,082	182,323	185,713
41800 - Engineering SUBTOTAL	270,078	250,583	230,849	402,368
41810 - GIS Department SUBTOTAL	27,514	227,147	227,443	342,110
42400 - Inspections SUBTOTAL	446,269	483,866	415,333	500,882
42110 - Police Administration SUBTOTAL	568,719	474,306	478,405	631,077
42120 - Police Patrol & Traffic Safety SUBTOTAL	5,247,218	5,497,924	5,270,505	5,744,643
42130 - Police Criminal Investigation SUBTOTAL	1,344,135	1,420,667	1,400,831	1,407,769
42210 - Fire Administration SUBTOTAL	603,299	638,096	619,784	663,394
42220 - Fire Inspection SUBTOTAL	130,222	160,859	157,094	131,615
42230 - Fire Stations SUBTOTAL	155,390	163,145	157,183	168,712
42240 - Fire Fighting SUBTOTAL	6,409,233	6,479,411	5,842,164	7,874,071
42260 - Fire and Medical Response SUBTOTAL	27,827	-	-	-
43110 - Public Works Admin SUBTOTAL	207,425	229,889	202,790	288,224
43120 - Public Works Buildings & Grounds SUBTOTAL	562,016	674,427	521,531	940,579
43130 - Public Works Equipment Shop SUBTOTAL	486,661	501,253	473,878	553,678
43140 - Public Works Street Repairs & Maint. SUBTOTAL	861,262	1,527,143	1,494,359	1,723,008
43150 - Public Works Street Lights & Signs SUBTOTAL	745,924	716,562	831,982	730,413
43160 - Public Works Brush Pick-Up & Snow Removal SUBTO	1,198,541	1,185,500	1,185,065	1,573,946
43175 - Public Works Communication Shop SUBTOTAL	142,264	188,232	184,896	170,490
43180 - Public Works Sidewalks SUBTOTAL	2,879	23,000	23,000	23,000
43190 - Public Works Traffic Devices SUBTOTAL	83,088	134,496	112,185	131,090
43300 - Public Works Pavement Management	534,228	3,814,000	1,692,742	1,000,000
43400 - Public Works Health Inspection & Welfare SUBTOTAL	41,637	17,212	15,084	27,822
44410 - Parks & Rec Administration SUBTOTAL	410,508	434,088	426,049	448,556
44420 - Parks & Rec Playgrounds & Programs SUBTOTAL	530,421	573,456	578,660	522,371
44430 - Parks & Rec Parks SUBTOTAL	1,097,043	1,031,822	1,075,287	1,071,507
44600 - Social Services SUBTOTAL	245,175	237,200	238,200	250,000
48100 - Airport SUBTOTAL	1,627,985	1,882,150	1,094,746	1,906,619
49100 - Bonds SUBTOTAL	1,388,237	2,035,080	1,434,422	1,784,390
81000 - Special Appropriations SUBTOTAL	968,316	1,183,015	999,588	1,375,015
92000 - Transfers to Other Funds SUBTOTAL	585,663	528,348	589,617	914,473
Total 110 General Fund	30,348,405	37,480,908	32,208,602	37,449,299

General Government



Main Street

Mayor & Council Organization Chart

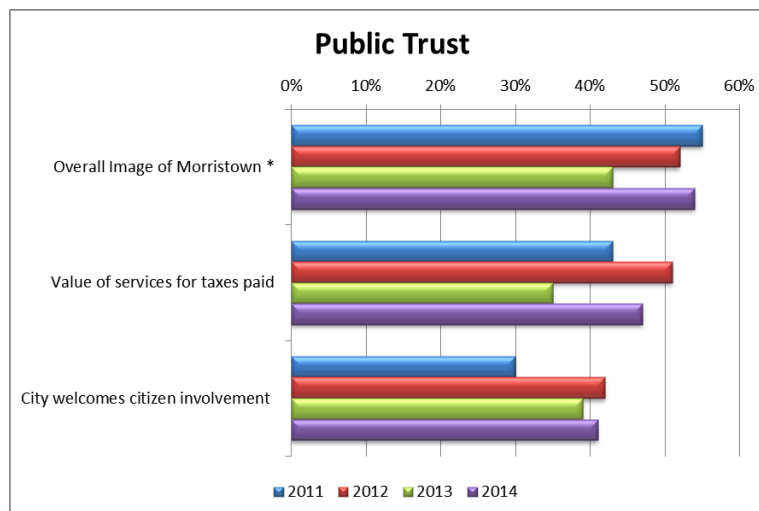
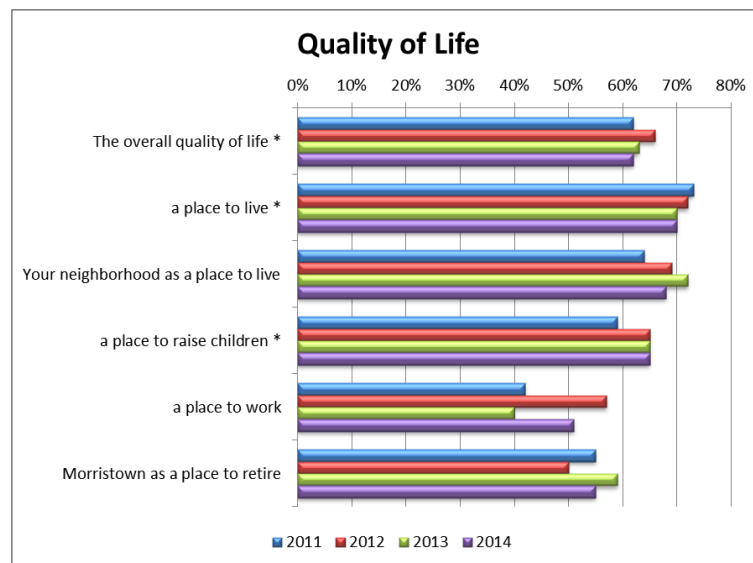


Mayor & City Council

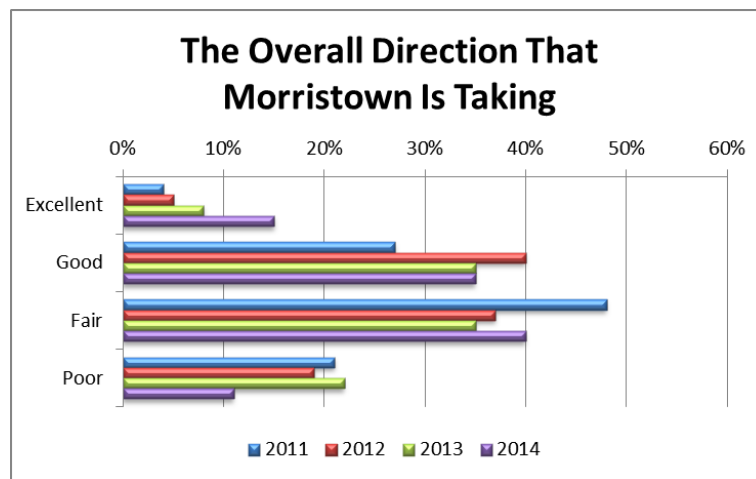
The Mayor and City Council, the legislative and policy-making body of the City, is composed of seven citizens elected to, serve for a term of four years, and until their successors are elected and qualified. The Mayor is the presiding officer at official meetings and represents the City at all functions. 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: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark



Source: 2014 Citizen Survey

The Citizen Survey reflects stability in most areas. The overall direction that the community is taking shows an increase in excellent and reduction in poor ratings. Morristown continues to fall short of other communities participating in the National Citizen Survey in the assessment of the quality of life.

❑ Significant Accomplishments FY 2014-2015:

- Refined a mission statement, vision and goals for Morristown and assured that progress was made in the implementation of these goals.
- Facilitated major retail 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.
- Reviewed and approved a comprehensive set of financial policies, including a debt management policy.
- Updated the code of ordinances governing the City's finances, management of parks and recreation facilities, and regulation of yard sales.
- Reviewed and updated the local ordinances regulating alcohol sales in light of changing State regulations such as wine in grocery stores.
- 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 2015 - 2016:

See Community Vision and Goals

❑ Comments on FY 2014 Actual and FY 2015 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 2016:

There are no major changes in this account other than the increased cost of health coverage.

☐ Personnel Summary

MAYOR AND COUNCIL	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
MAYOR	1	1	1	1	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7	7	7	7	7

☐ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41100 - City Council				
OBJECT Description				
111 SALARIES & WAGES	37,560	37,200	37,200	37,200
134 HOLIDAY BONUS	800	667	987	807
210 FICA	2,133	2,348	2,368	2,356
212 MEDICARE	499	549	539	551
214 EMPLOYEE HEALTH INS	40,737	68,952	64,207	87,612
217 EMPLOYEE LIFE INS	-	132	-	134
310 POSTAL SERVICE	154	175	135	175
321 PRINTING SERVICES	1,123	1,200	1,255	1,200
330 LEGAL NOTICES	2,726	2,100	2,100	2,100
341 ELECTRICITY	1,562	1,633	1,450	1,581
342 WATER & SEWER	128	248	150	189
343 NATURAL GAS & PROPANE	-	-	97	97
345 TELEPHONE SERVICES	674	1,250	850	1,409
371 SUBSCRIPTIONS & BOOKS	160	400	100	400
375 MEMBERSHIPS & DUES	15,339	17,000	17,000	17,000
378 EDUCATION - SEMINARS & TRAINING	1,785	1,800	1,785	1,800
383 TRAVEL-BUSINESS EXPENSES	12,937	12,000	12,000	12,000
399 OTHER CONTRACTED SERVICES	-	-	1,600	1,750
411 OFFICE SUPPLIES & MATERIALS	511	750	750	750
413 OFFICE EQUIPMENT	3,564	-	3,564	-
499 OTHER SUPPLIES & MATERIALS	761	800	450	800
510 INSURANCE - GENERAL LIABILITY	3,102	3,102	3,767	3,767
523 BUILDINGS - INSURANCE	709	709	508	508
533 EQUIPMENT- RENTAL/LEASE	1,765	-	1,750	1,800
804 COUNCIL CONTINGIECY	4,000	90,000	15,000	90,000
41100 - City Council SUBTOTAL	132,728	243,015	169,611	265,986

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 2014-2015:

- Conducted an election for five Council seats, in May 2015. Seats filled include the Mayor, three for full terms and one for an unexpired term of 2 years.

☐ Goals for FY 2015 - 2016:

- No elections are planned for FY 16

☐ Comments on FY 2014 Actual and FY 2015 Projections:

- There was a municipal election in May 2015.

☐ Significant Changes for FY 2016:

- There will not be a municipal election in 2016.

☐ 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	-	16,000	16,000	16,000
41110 - Council Elections SUBTOTAL	-	16,000	16,000	16,000

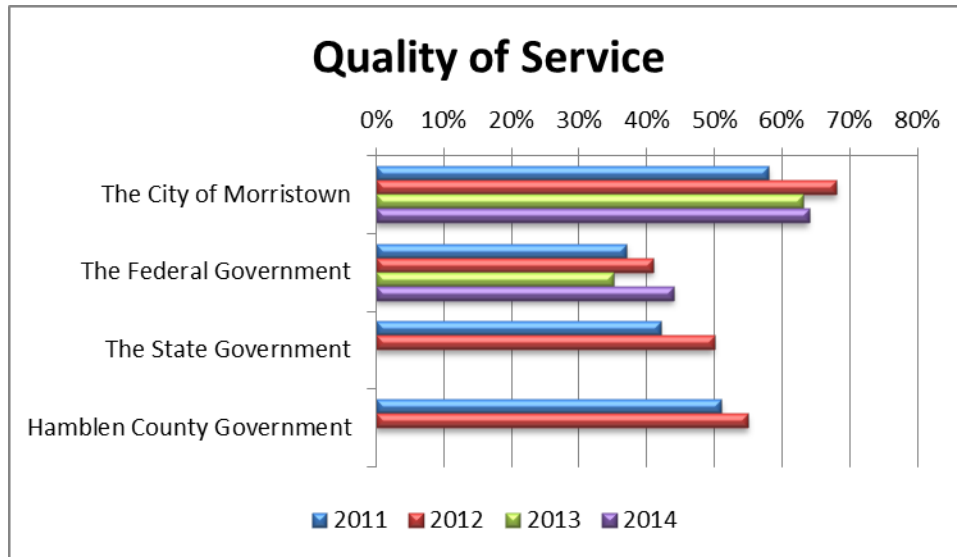
City Administrator Organization Chart



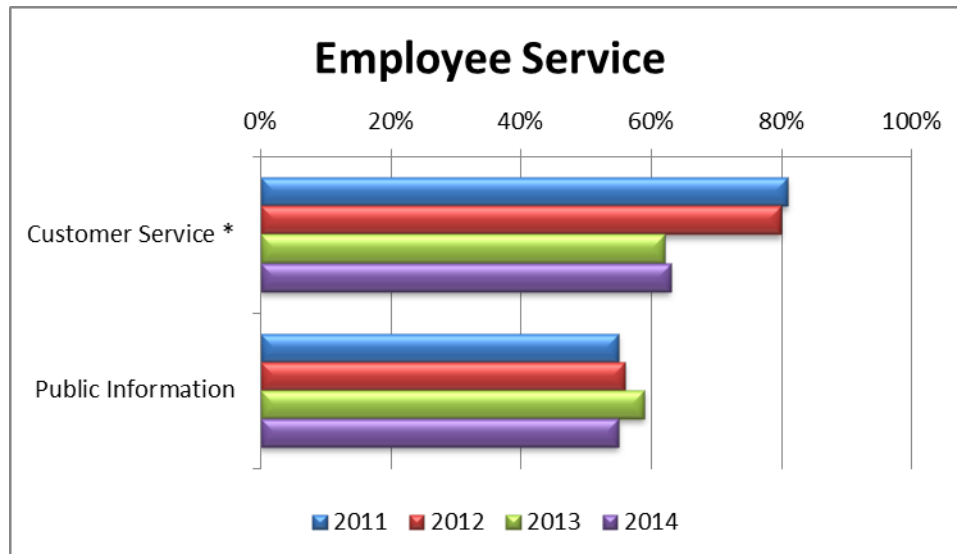
Note: Personnel in the Police and Fire departments are appointed by the Mayor and Council, but operations are coordinated through the City Administrator.

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: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark



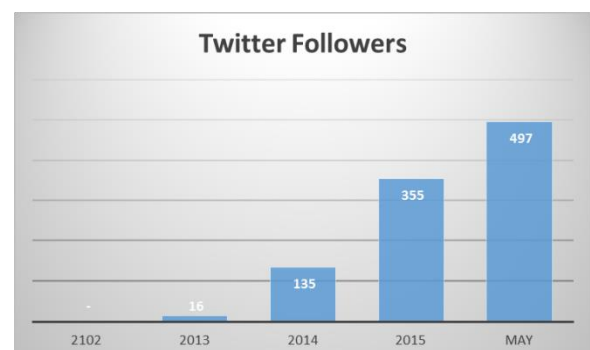
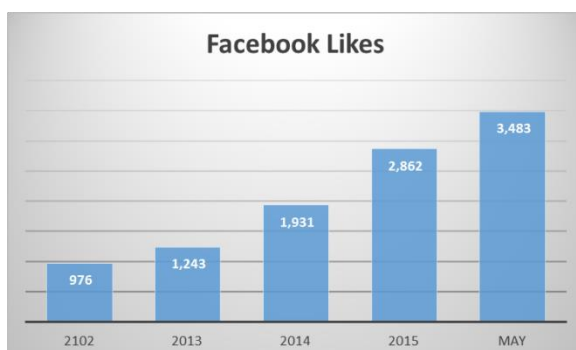
Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

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 2014-2015:

- Established professional standards for city services.
 - Conducted a citizen survey through the National Citizen Survey.
 - Participated in the Tennessee Benchmark study.
 - Facilitated a refinement of Council's mission, vision and goals
- Facilitated economic development
 - Continued to refine 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: Popkin Center, Massengill Springs, Merchants Greene, and Cherokee Crossing.
 - Saw significant industrial expansion from existing businesses, increasing investment and job creation.
- Improved the City's infrastructure and developed long term plans for its maintenance
 - Awarded contracts for construction of improvements on Walters Drive and a coordinated system for traffic signal control.
 - Continue to dedicate local resources to improve local streets. Appropriation of \$300,000 was provided for this purpose in FY 15.
 - Began a complete inventory and assessment of the major infrastructure systems including a condition analysis. A preliminary street assessment was completed.
 - Prepared a long term plan for infrastructure maintenance including the level of financial support required for rehabilitation and replacement
 - Began development of GIS map data for infrastructure and develop tools to assist City Council in management of these systems.
 - 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.
 - Continue to secure State funding for the municipal airport in making improvements to its function in support of our industrial base.
 - Transferred operations of the wastewater utility to the Morristown Utility System (MUS) on January 1, 2014. Followed up with MUS to assure transfer plans were implemented, and made adjustments to operations as needed.
- Improve community appearance and work on code enforcement.
 - Revived the Community Appearance Action Plan developed in 2012, began to reinvigorate City and community efforts to implement the plan.
 - Expanded the façade grant program to include the Cumberland Avenue corridor.
 - 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.

- Developed and maintained our “community infrastructure”, including trails, greenways, parks, etc.
 - Participated 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.
 - Completed construction of the downtown parking trailhead as an anchor to our greenway trail system.
 - Secured funding for greenway trails along Turkey creek. Made application for grant funding of additional phases of the greenway along the old Peavine Railroad to connect residential areas, downtown and Cherokee Lake.
 - Partnered with the Rotary club for improvements to Frank Lorino Park.
- Facilitate economic development
 - Addressed site and drainage concerns to make “pad ready” industrial sites in the East Tennessee Progress Center industrial park to better market our community to new industry.
 - Managed the major retail center developments currently under construction with completion of anchors of two grocery stores and a super store center.
 - Successful located sites for the development of two Neighborhood Markets, regional and national restaurant chains, and new retail stores to enhance our position as a regional hub.
 - Increased total sales tax revenue by 3%, exceeding the 2.5% annual growth target.
 - Helped facilitate State incentives to expand local industry, including, Colgate, Mahle, Otis, JTEKT, Team Technologies, Kawasaki and Colortech
- Assure operations are effective, efficient and responsive to the needs of our citizens
 - Completed the fourth annual 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 for the fourth year and used this data to focus on areas for operational improvements.
 - Reconfigured staffing of the Inspections Department to better meet Council’s goals and the community’s needs.
 - Implemented reorganization of the Public Works operation, including Engineering.
 - Continued to enhance citizen communications through a coordinated message using social media and the City’s website as well as more traditional channels.
- Assisted in regional projects which benefit the City and the region.
 - Worked with the Regional Solid Waste Authority to address staffing, permitting concerns and operational policies and procedures.
 - Launched the Morristown Hamblen Geographic Information System (MHGIS) and facilitate data sharing and coordination among the City, County, 911 and Utility Board.



❑ Goals for FY 2015 - 2016:

- Improve the City's infrastructure and develop long term plans for its maintenance
 - Reassess contract management 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 \$1,000,000 is provided for this purpose in FY 16.
 - Continue 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
 - Expand and enhance 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.
 - Implement the Community Appearance Action Plan developed in 2012, assess.
 - Continue the expansion of 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.
 - Receive the Tennessee Department of Environment and Conservation (TDEC) report on our Parks and Recreation department facilities and operations and develop an action plan for future development.
 - Continue to seek funding for additional phases of the 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.

- 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 with location of businesses on outparcels.
 - 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.
 - Review the Inspections Department to assure staffing and configuration meet the community’s needs.
 - 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.
 - Expand and enhance the Morristown Hamblen Geographic Information System (MHGIS) and facilitate data sharing and coordination among the City, County, 911 and Utility Board.

❑ Comments on FY 2014 Actual and FY 2015 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 2016:

Adjustments in wages and benefits account for the increase in this account.

☐ Personnel Summary

CITY ADMINISTRATOR	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	0	0	0	0	0	0	1	1	1
TOTAL CITY ADMINISTRATOR	3	3	3	3	3	3	4	4	4

☐ Budget Expense Detail

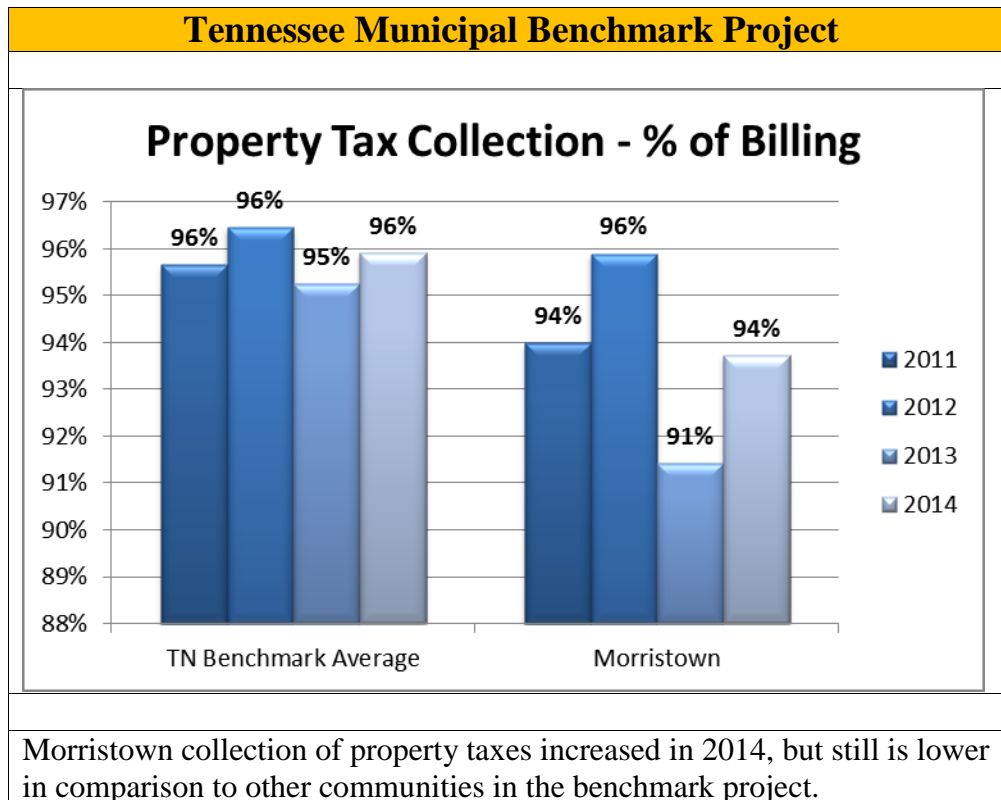
Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41200 - City Administrator				
111 SALARIES & WAGES	319,060	333,423	333,423	343,681
112 OVERTIME	1,069	1,056	350	-
114 SALARIES & WAGES TEMPORARY	2,560	-	2,560	-
134 HOLIDAY BONUS	1,450	1,056	1,349	1,657
210 FICA	17,214	20,803	20,936	21,411
212 MEDICARE	4,411	4,865	4,896	5,007
213 TCRS CONTRIBUTION	47,106	49,861	50,180	51,317
214 EMPLOYEE HEALTH INS	36,513	36,291	22,299	51,127
217 EMPLOYEE LIFE INS	-	1,154	210	1,143
219 WORKERS COMPENSATIONS INSURANCE	4,202	4,202	5,300	5,300
221 UNEMPLOYMENT INSURANCE	5,015	-	6,500	-
310 POSTAL SERVICE	233	200	225	200
321 PRINTING SERVICES	1,466	-	-	-
330 LEGAL NOTICES	916	1,500	1,250	1,500
341 ELECTRICITY	5,466	5,717	4,850	5,532
342 WATER & SEWER	449	866	700	661
343 NATURAL GAS & PROPANE	-	-	450	339
345 TELEPHONE SERVICES	1,566	2,000	1,750	3,586
371 SUBSCRIPTIONS & BOOKS	1,940	2,000	2,000	2,000
375 MEMBERSHIPS & DUES	2,471	4,500	3,680	4,500
378 EDUCATION - SEMINARS & TRAINING	1,353	1,000	850	1,000
383 TRAVEL-BUSINESS EXPENSES	3,821	15,000	7,500	15,000
399 OTHER CONTRACTED SERVICES	7,824	4,000	9,385	4,000
411 OFFICE SUPPLIES & MATERIALS	116	500	250	500
413 OFFICE EQUIPMENT	1,704	-	-	-
429 GENERAL OPERATING SUPPLIES	413	500	500	500
499 OTHER SUPPLIES & MATERIALS	10	100	15	100
510 INSURANCE - GENERAL LIABILITY	331	331	395	395
523 BUILDINGS - INSURANCE	76	76	53	53
533 EQUIPMENT- RENTAL/LEASE	1,798	3,000	2,250	3,000
689 OTHER MISCELLANEOUS EXPENSES	17	-	-	-
801 GRANTS & OTHER SUBSIDIES	-	25,000	5,000	25,000
41200 - City Administrator's SUBTOTAL	470,572	519,001	489,107	548,509

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 10	FY 11	FY 12	FY 13	FY 14
Vendor checks prepared	5,646	5,742	5,666	6,369	6,181
Payroll checks prepared	5,982	5,423	5,096	4,187	3,434
Direct Deposit checks prepared	4,667	4,701	4,974	5,671	6,436
Real Estate Tax Payments	13,140	12,995	12,373	12,708	12,866
Personal Property Tax Payments	2,161	1,728	1,889	1,710	1,721
License Payments	1,264	593	109	312	307
Miscellaneous Payments	14,565	16,422	16,529	16,644	16,507
General Billing Payments	1,488	1,925	1,989	3,444	3,853



❑ Significant Accomplishments FY 2014-2015:

- Recipient of GFOA Distinguish Budget Award for the 2014 budget.
- Recipient of GFOA CAFR award for the 2013 audit.
- Developed a spreadsheet to create the Government Wide Financial Report.
- Broke out utility costs by department reflecting more accurate cost analysis.
- Developed written operating procedures for major tasks for each staff member.

- Provided internal users financial documents within 10 days of the end of the month.
- Maintained a 96% collection rate for property taxes in 2015.

❑ **Goals for FY 2015 - 2016:**

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 written policies 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.

❑ **Comments on FY 2014 Actual and FY 2015 Projections:**

The unanticipated expense of delinquent property taxes for the industrial site in the East Tennessee Progress Center added a little more than \$45,000 to this account.

❑ **Significant Changes for FY 2016:**

With personnel changeover, an accountant has assumed payroll functions and hired a Purchasing/Finance Manager to oversee those two departments.

The cost of a step increase and benefits account for most of the increase in this account. An additional cost for post-employment benefits (OPEB) also contributes to an increase in this account.

Personnel Summary

FINANCE DEPARTMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
ADMINISTRATIVE SERVICES DIRECTOR	0	0	0	0	0.5	0.5	0.5	0.5	0.5
FINANCE DIRECTOR	1	1	1	1	1	0	0	0	0
FINANCE/PURCHASING MANAGER	0	0	0	0	0	0	0	0	1
ACCOUNTING CLERK	2	2	2	2	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE COORDINATOR	1	1	1	1	0	0	0	0	0
ACCOUNTING TECHNICIAN	1	1	1	0	0	0	0	0	0
SENIOR ACCOUNTING TECHNICIAN	0	0	0	1	1	1	1	1	0
CITY ACCOUNTANT	0	0	0	0	0	2	2	2	2
PAYROLL TECHNICIAN	1	1	0	0	0	0	0	0	0
TOTAL FINANCE DEPARTMENT	7.0	7.0	6.0	6.0	5.5	6.5	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. In FY 15 an accountant has assumed payroll functions and a Purchasing/Finance Manager oversees this operation.

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41530 -Finance				
111 SALARIES & WAGES	281,928	263,668	290,061	352,393
112 OVERTIME	200	500	500	500
134 HOLIDAY BONUS	1,629	1,740	2,238	1,710
210 FICA	17,150	16,486	18,154	21,985
212 MEDICARE	4,011	3,856	4,246	5,142
213 TCRS CONTRIBUTION	41,605	39,514	43,510	52,694
214 EMPLOYEE HEALTH INS	51,579	75,483	56,841	82,454
217 EMPLOYEE LIFE INS	-	1,138	1,240	1,188
219 WORKERS COMPENSATIONS INSURANCE	9,105	9,105	8,613	8,613
310 POSTAL SERVICE	5,199	10,000	12,500	12,500
321 PRINTING SERVICES	35	500	250	500
330 LEGAL NOTICES	1,329	1,200	800	1,200
341 ELECTRICITY	11,714	12,251	12,251	11,855
342 WATER & SEWER	961	800	975	1,416
343 NATURAL GAS & PROPANE	-	-	375	727
345 TELEPHONE SERVICES	594	-	4,500	5,289
351 MEDICAL SERVICES	93	-	-	-
353 ACCOUNTING & AUDIT SERVICES	57,675	46,000	49,500	46,500
354 CASH VARIANCES	5	-	-	-
355 COMPUTER/DATA SERVICE	-	45,000	42,500	45,000
359 OTHER PROFESSIONAL SERVICES	101,698	70,097	67,800	70,097
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	400	100	400
371 SUBSCRIPTIONS & BOOKS	-	250	100	250
375 MEMBERSHIPS & DUES	1,458	1,750	1,250	1,750
378 EDUCATION - SEMINARS & TRAINING	2,025	3,000	2,500	3,000
383 TRAVEL-BUSINESS EXPENSES	3,635	6,000	4,500	6,000
399 OTHER CONTRACTED SERVICES	11,323	20,500	20,000	20,500
411 OFFICE SUPPLIES & MATERIALS	4,400	5,000	5,100	5,000
413 OFFICE EQUIPMENT	615	1,500	1,000	-
428 EDUCATIONAL & TRAINING SUPPLIES	9	30	30	30
429 GENERAL OPERATING SUPPLIES	243	200	200	200
510 INSURANCE - GENERAL LIABILITY	3,922	972	1,158	1,158
514 OPEB FUNDING	-	23,281	23,281	100,000
515 PROPERTY TAXES	-	-	45,519	-
523 BUILDINGS - INSURANCE	223	223	157	157
533 EQUIPMENT- RENTAL/LEASE	10,834	7,000	7,400	11,000
553 BANK SERVICE CHARGES & WIRE FEES	9,363	5,000	2,750	5,000
597 CASH VARIANCES	112	-	-	-
41530 - Finance SUBTOTAL	634,671	672,444	731,899	876,208

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 2014-2015:

- Established a more efficient system for departments to check out store credit cards.

❑ Goals for FY 2015 - 2016:

- To utilize the City website to better reach potential vendors and for the tracking of electronic bid packets.
- To strive for each department to be more consistent with the purchase order process.
- To monitor and improve the descriptiveness and amount of information provided by each department on requisitions and purchase orders.
- To work with Accounts Payable to update the current vendor listing.
- To establish a greater networking system and take advantage of more training opportunities.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

There are no significant variances in this account.

❑ Significant Changes for FY 2016:

There are staffing changes for FY 2015 through a retirement of an employee. We hired a Finance / Purchasing Manager and a Purchasing Assistant to perform the functions of purchasing.

❑ Personnel Summary

PURCHASING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PURCHASING AGENT	1	1	1	1	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1	1	1	1	1

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41610 - Purchasing				
111 SALARIES & WAGES	46,959	47,751	45,673	34,592
112 OVERTIME	-	250	-	250
134 HOLIDAY BONUS	282	288	268	102
210 FICA	2,811	2,994	2,848	2,167
212 MEDICARE	657	700	666	507
213 TCRS CONTRIBUTION	6,939	7,176	6,827	5,193
214 EMPLOYEE HEALTH INS	11,563	11,628	9,479	12,625
217 EMPLOYEE LIFE INS	-	186	178	119
219 WORKERS COMPENSATIONS INSURANCE	1,401	1,401	1,325	1,325
310 POSTAL SERVICE	402	400	420	400
359 OTHER PROFESSIONAL SERVICES	-	200	100	200
375 MEMBERSHIPS & DUES	79	80	110	110
378 EDUCATION - SEMINARS & TRAINING	-	400	100	300
383 TRAVEL	877	600	550	500
399 OTHER CONTRACTED SERVICES	44	-	-	-
411 OFFICE SUPPLIES & MATERIALS	213	400	820	500
413 OFFICE EQUIPMENT	-	250	-	-
499 OTHER SUPPLIES & MATERIALS	-	50	25	50
510 INSURANCE - GENERAL LIABILITY	839	839	1,000	1,000
523 BUILDINGS - INSURANCE	193	193	135	135
533 EQUIPMENT- RENTAL/LEASE	-	-	500	1,000
41610 - Purchasing SUBTOTAL	73,259	75,786	71,025	61,075

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 2014 Actual and FY 2015 Projections:

Expenses are projected to be under budget.

☐ Significant Changes for FY 2016:

The budget is slightly reduced based on recent history.

☐ Personnel Summary

No personnel are assigned to this function.

☐ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41630 - Retiree Benefits-General Fund				
262 HEALTH INS/RETIREE	306,363	500,000	405,000	461,343
41630 - GF Retiree Benefits SUBTOTAL	306,363	500,000	405,000	461,343

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	FY 14	FY 15
Computers	150	140	125	125	125
Laptops	40	40	40	40	40
Servers	14	15	11	11	15
MDT's	80	80	80	75	75
Data Phones	20	20	31	43	67
Network Devices	50	50	50	50	53
Printers and copiers	150	150	40	40	42
Tablets (3/4G)			4	5	7
Tablets (wifi)			16	16	16
Hot Spot			1	0	0

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, Dell and HP switches with Fiber to outlying areas, Hamblen County Government, 911, Public Works, Purchasing and Parks and Recreation and Fire Administration. The LAN, at the City Center, has fiber between floors and switches and servers located in the Demarcation Room and the Server room.
- Servers – The IT Department maintains 15 servers with Operating Systems ranging from Server 2003 to Server 2013. Hardware used: Dell and HP Servers.
- PC's: The IT department maintains 125 computers and approximately 40 laptops.
- Mobile Data Terminals (MDT) / Cameras – We currently have approximately 75 MDT'S.
- The IT Department supports 67 data phones (smartphones) and 16 tablets (iPads and Droid tablets.) Other supported devices include over 50 printers/copiers, 53 network devices, spam filter and email archive devices, etc...

Software

- Munis: This is the city's financial software package.
- Cisco: The Police department uses Cisco for records management which includes accident reports, offence reports, tickets and court related information and 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 software that also runs on the MDTs that allows officers to fill out 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: Trend Micro (cloud based, real time) antivirus is currently being used on all computer equipment.

❑ Significant Accomplishments FY 2014-2015:

- Contracted with REVIZE to redo the city website with new design.
- Continuous upgrades on hardware components to the City's systems including but not limited to new servers, switches, etc...
- Upgraded Munis to the new Dashboard interface.
- Added a Barracuda device to backup all servers.
- Implemented Incode Modules to greatly reduce double and triple entry in the Police Department and help make processes regarding case, court, and ticket management much more efficient. This includes modules for evidence entry and will eliminate the use of Cisco and Docstar on the Police side (Docstar will still be used for other Document backup and storage.)

❑ Goals for FY 2015 - 2016:

- Upgrade Munis from 10.3 to Version 11
- Upgrade Exchange 2013 in house to Exchange Online
- Upgrade all switches to Gigabit
- Move main switch in Parks/Recreation/Fire Station 1 from its current spot to a more suitable area where it won't overheat. This will be a major undertaking because much rewiring will need to be done.
- Merge current ARCGIS info (currently residing in multiple pcs and GIS02 server) to several new servers housed at MUS FIBER.
- Replace and/or upgrade domain controllers.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

There are no major differences in this account.

❑ Significant Changes for FY 2016:

One time purchase of software for police and court operations was included in FY 15, allowing for a significant decrease in this account in FY 16

The capital equipment listed below represents routine replacement of equipment on a planned schedule. There will be no appreciable impact on operating expenses.

964	OFFICE EQUIPMENT	
	COMPUTER REPAIR WORKSTATION	5,000
	SERVER TO REPLACE MUNIS SERVER	10,000
	COMPUTER REPLACEMENT - 5 YEAR CYCLE	15,000
	MDT REPLACEMENT - 5 YEAR CYCLE	10,000
	TOTAL	40,000

□ Personnel Summary

INFORMATION TECHNOLOGY	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
IT DIRECTOR	1	1	1	1	1	1	1	1	1
COMPUTER TECHNICIAN	1	1	1	1	1	1	0	0	0
TOTAL INFORMATION TECHNOLOGY	2	2	2	2	2	2	1	1	1

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

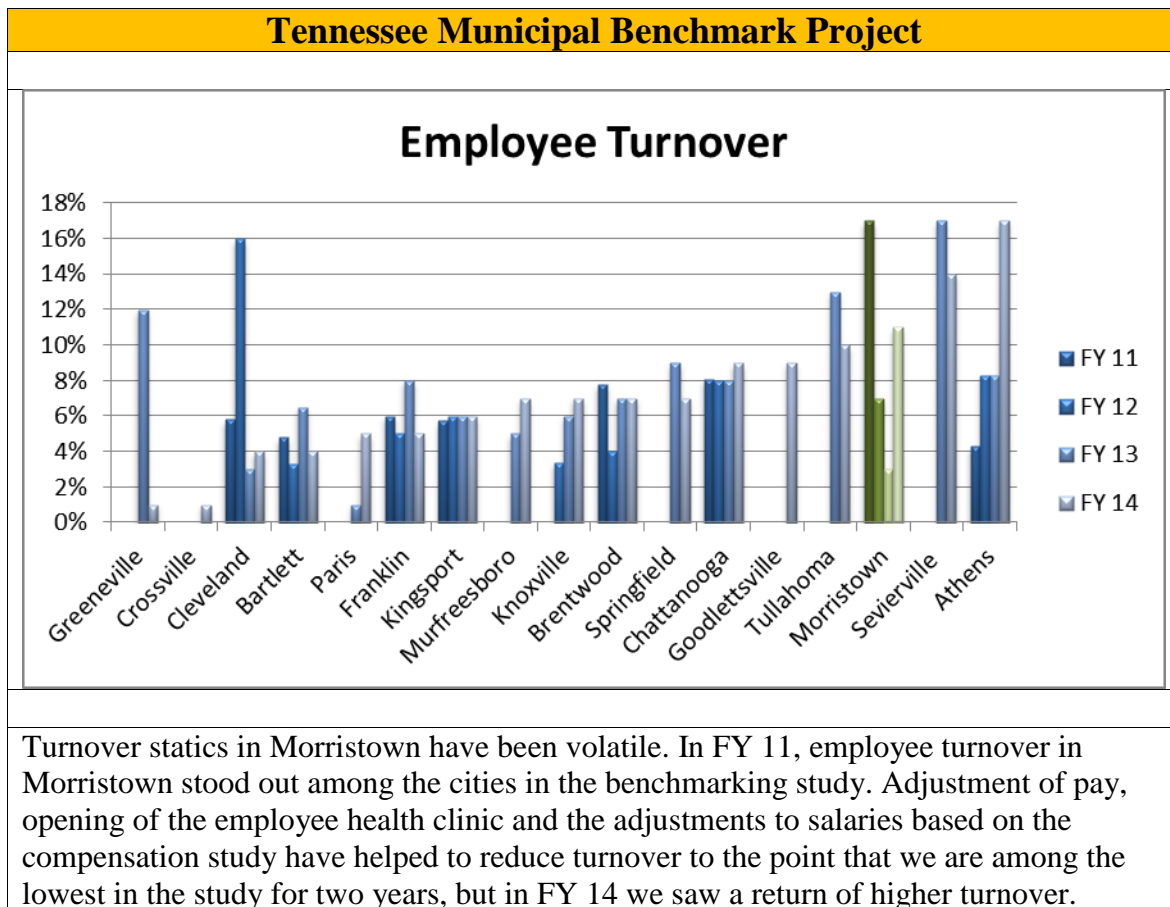
□ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41640 - Computer Operations				
111 SALARIES & WAGES	60,354	61,872	61,872	63,413
112 OVERTIME	-	-	936	-
134 HOLIDAY BONUS	282	1,131	710	453
210 FICA	3,616	3,906	3,938	3,960
212 MEDICARE	846	914	921	926
213 TCRS CONTRIBUTION	8,906	9,362	9,439	9,490
214 EMPLOYEE HEALTH INS	11,489	12,566	19,158	12,718
217 EMPLOYEE LIFE INS	-	242	464	219
219 WORKERS COMPENSATIONS INSURANCE	1,853	1,401	1,325	1,325
226 CLOTHING/UNIFORM/SHOES	114	100	100	100
310 POSTAL SERVICE	-	-	20	10
330 LEGAL NOTICES	-	-	726	-
341 ELECTRICITY	1,562	1,633	1,633	1,581
342 WATER & SEWER	128	48	150	189
343 NATURAL GAS & PROPANE	-	100	100	97
345 TELEPHONE SERVICES	1,784	3,000	2,729	4,367
351 MEDICAL SERVICES	2,048	-	-	-
355 COMPUTER/DATA SERVICE	-	31,600	28,500	23,379
359 OTHER PROFESSIONAL SERVICES	-	750	350	750
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	160	500	250	500
364 REPAIR & MAINTENANCE- BUILDING & GROUNDS	14,350	-	-	-
371 SUBSCRIPTIONS & BOOKS	56	200	225	250
375 MEMBERSHIPS & DUES	-	400	200	400
378 SEMINARS & TRAINING	2,805	3,000	2,225	3,000
383 TRAVEL-BUSINESS EXPENSES	145	2,500	1,750	2,500
399 OTHER CONTRACTED SERVICES	38,659	31,600	31,600	27,600
411 OFFICE SUPPLIES & MATERIALS	125	200	125	200
417 ADP PARTS & COMPONENTS	4,549	5,000	4,500	6,000
429 GENERAL OPERATING SUPPLIES	422	600	250	500
431 GASOLINE & DIESEL FUEL	228	200	75	200
510 INSURANCE - GENERAL LIABILITY	3,710	3,710	4,423	4,423
523 BUILDINGS - INSURANCE	851	851	599	599
533 EQUIPMENT - RENTAL/LEASE	-	-	100	250
964 OFFICE EQUIPMENT	102,506	308,200	295,000	40,000
41640 - Computer Operations SUBTOTAL	261,549	485,586	474,393	209,399

Human Resources

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

❑ Performance and Workload Measures



❑ Significant Accomplishments 2014-2015:

- For the third year, conducted the Municipal Management Academy I from MTAS with the Town of Greeneville.
- Various health topics and employee seminars made available by the Clinic.
- In 2015, 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.
- Expanded clinic hours to 44 hours per week.
- Began Weight Loss counseling for employees through the Health Clinic.
- Completed review and updating of Employee Handbook.

- Workers Comp claims were decreased from \$293,000 to \$57,000 for FY 2014.
- Developed a Safety Committee which has met and provided recommendations on reducing future accidents.

❑ Goals for FY 2015 - 2016:

- For Kim Sanders and Kathy Frank to obtain their Public Risk Manager certification.
- To remain a Certified Tennessee Drug Free Workplace Program.
- Re-establish and standardize the employee evaluation process for all departments.
- Establish new standards for CDL Licensed drivers to comply with pending TDOT regulations.
- Institute and develop a Workplace Accident Review Committee.
- Implement a health risk assessment program to assist our workforce to become healthier.
- Evaluating and improving the employee orientation program.
- Cross-training Human Resources staff.
- Continue training for the City's supervisors such as MTAS's Municipal Management Academy (MMA) program(s).

❑ Comments on FY 2014 Actual and FY 2015 Projections:

There will some small areas of savings in this account.

❑ Significant Changes for FY 2016:

There are no major changes.

❑ Personnel Summary

HUMAN RESOURCES	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
ADMINISTRATIVE SERVICES COORDINATOR	1	1	1	1	0.5	0.5	0.5	0.5	0.5
ADMINISTRATIVE COORDINATOR	0	0	0	0	0	1	1	1	1
HUMAN RESOURCES COORDINATOR	1	1	1	1	1	1	1	1	1
TOTAL HUMAN RESOURCES	2	2	2	2	1.5	2.5	2.5	2.5	2.5

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41650 - Human Resources				
111 SALARIES & WAGES	145,089	149,175	149,175	147,624
111 SALARIES & WAGES CIVIL SERVICE	-	7,200	7,200	7,200
112 OVERTIME	-	500	400	500
134 HOLIDAY BONUS	1,118	1,164	200	1,250
210 FICA	8,321	9,798	9,732	9,708
212 MEDICARE	1,946	2,292	2,276	2,270
213 TCRS CONTRIBUTION	20,446	23,312	23,297	23,081
214 EMPLOYEE HEALTH INS	29,156	29,127	16,186	31,757
217 EMPLOYEE LIFE INS	-	556	528	503
219 WORKERS COMPENSATIONS INSURANCE	3,502	3,502	3,313	3,313
289 TUITION REIMBURSEMENT	-	4,000	-	-
310 POSTAL SERVICE	315	300	465	500
321 PRINTING SERVICES	21	600	350	500
330 LEGAL NOTICES	4,785	775	5,275	1,500
341 ELECTRICITY	3,905	4,000	3,785	3,952
342 WATER & SEWER	320	260	325	472
343 NATURAL GAS & PROPANE	-	-	200	242
345 TELEPHONE SERVICES	1,143	1,100	1,675	2,565
351 MEDICAL SERVICES	93	100	93	100
371 SUBSCRIPTIONS & BOOKS	240	420	625	600
375 MEMBERSHIPS & DUES	575	750	550	750
378 EDUCATION - SEMINARS & TRAINING	3,287	11,500	8,500	11,500
383 TRAVEL-BUSINESS EXPENSES	6,176	4,000	3,500	4,000
399 OTHER CONTRACTED SERVICES	32,075	30,750	20,050	30,750
411 OFFICE SUPPLIES & MATERIALS	2,379	1,500	1,850	1,500
413 OFFICE EQUIPMENT	3,087	500	250	-
428 EDUCATIONAL & TRAINING SUPPLIES	-	100	95	100
429 GENERAL OPERATING SUPPLIES	80	600	200	600
499 OTHER SUPPLIES & MATERIALS	1,935	500	625	500
510 INSURANCE - GENERAL LIABILITY	3,240	3,240	3,436	3,436
523 PROPERTY (CONTENTS) INS	750	750	528	528
533 EQUIPMENT - RENTAL/LEASE	3,355	3,000	2,825	3,000
41650 - Human Resources SUBTOTAL	277,338	295,371	267,509	294,301

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 2014 Actual and FY 2015 Projections:

Contracted services for the City Attorney will be slightly higher than budget.

❑ Significant Changes for FY 2016:

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 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41660 - Legal Services				
111 SALARIES & WAGES - ATTORNEY RETAINER	10,399	11,403	11,403	11,403
134 HOLIDAY BONUS	393	2,937	292	414
210 FICA	572	889	725	733
212 MEDICARE	134	208	170	171
213 TCRS CONTRIBUTION	-	2,131	1,738	1,756
214 EMPLOYEE HEALTH INS	14,867	22,279	10,100	25,032
217 EMPLOYEE LIFE INS	-	49	42	40
219 WORKERS COMPENSATIONS INSURANCE	1,401	1,401	2,650	2,650
349 ATTORNEY CONSULT FEES	86,603	-	-	-
352 LEGAL SERVICES	700	79,000	110,000	100,000
371 SUBSCRIPTIONS & BOOKS	4,930	4,000	3,750	4,000
399 OTHER CONTRACTED SERVICES	1,250	-	500	-
510 INSURANCE - GENERAL LIABILITY	883	883	1,053	1,053
523 PROPERTY (CONTENTS) INS	203	203	143	143
41660 - Legal Services SUBTOTAL	122,335	125,383	142,566	147,395

Community Development



R. Jack Fishman Library - Walters State Community College

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	2010	2011	2012	2013	2014
Community and Economic Affairs					
Subdivision application	26	23	34	24	30
Site Plans Reviewed	18	15	28	15	36
Annexation (parcels) / (population)	10 / 0	16 / 0	5 / 0	0	0
Annexation (acres)	67	45	30	0	0
Bonds Administered	3	2	8	5	7
Rezoning Requests	9	3	9	11	10
Variance Requests	2	7	12	15	12

❑ Significant Accomplishments FY 2014-2015:

- Continued to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Saw the beginning phases of development occur at The Downs at Wallace Farms at the gateway point into Morristown off I-81 and U.S. 25-E at Exit 8.
- Oversight of the development of a major shopping center complex in the central section of the City known as the Masengill Springs development.
- Oversight of the emerging development center at U.S. 11-E and SR 474 at Merchants Greene shopping center.
- Amended the Zoning Text of the City to maintain regulations that are current and relevant to modern development trends in the areas of:
 - a. Local Business District – Neo-Traditional Planning Design Guidelines for older, established neighborhoods
 - b. Sign Ordinance – addressed multiple street frontage sign issues
 - c. Central Business District – removed language that had remained since the era of Urban Renewal (circa 1968).
 - d. Updated section concerning Uses on Review as approved by the Board of Appeals
 - e. Updated the Flood Zone Districts sections of the code to reflect current guidelines
 - f. Updated regulations concerning exterior lighting on new developments
- Updated the Morristown Subdivision Regulations to address:
 - a. Dedication process for new infrastructure (i.e. streets, utilities, etc.)
 - b. Updated plat submitting requirements to correlate with the City Geographic Information System
- Completed the 2014 National Citizen’s Survey in conjunction with the National Research Center to gauge citizen opinion of city services covering a broad spectrum of topics.
- Completed PC 1101 reports in relation to Tennessee State Law requirements.
- Presented status reports on the greenway plans and Master Sidewalk Plan.
- Coordinated and completed a study of the South Cumberland Street Area to review and recommend improvements to that area as a southern gateway into the City.
- Conducted two joint training sessions, consisting of members of the Morristown Regional Planning Commission, Hamblen County Planning Commission and City Council, concerning the topics of Parliamentary Procedure and Vested Property Rights with the assistance of the University of Tennessee Municipal Technical Advisory Service.

- Acquired the required training hours for all Planning Commissioners and staff as mandated by the State of Tennessee.
- Maintained Continuing Professional Credit Hours as required by the American Institute of Certified Planners (AICP).
- Completed implementation of the new enterprise server for the Energov system.
- Continued to provide administrative support to the city, planning commission, Board of Zoning Appeals, and City Administrator as needed.

❑ Goals for FY 2015 - 2016:

- Continue to serve the development community with prompt, professional, and courteous service in completing development-related tasks.
- Continue to maintain and update development regulations.
- Continue to host joint meetings and training opportunities of the Morristown Regional Planning Commission and the Hamblen County Planning Commission.
- Obtain professional training for planning staff and complete the required training for the Morristown Regional Planning Commission members for calendar year 2015.
- Continue process to secure the AICP Certification Maintenance for 2016.
- Establish a Land Use Coding System for use in the Geographic Information System.
- Complete a city directional signage program (Wayfinding).
- Maintain current adherence to the requirements of PC 1101 regarding City annexations in 2016.
- Complete a Safe Routes to School infrastructure project in the Lincoln Heights neighborhood.
- Continue to provide administrative support to the Morristown Regional Planning Commission and Board of Zoning Appeals.
- Begin design phase of Turkey Creek Greenway at Freddie Kyle Trailhead.
- Complete revisions to Temporary Sales ordinance to address several issues, including mobile food truck vendors.
- Oversee completion and continue management of the Farmer's Market project.
- Implement Phase One of the S. Cumberland Street Study.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

The department saw significant changes in the past year with the replacement of two employees, who had left to pursue other career opportunities. The newly-hired employees have enhanced the City's ability to provide timely, professional customer service and guide the development process as well as advance some long-range planning programs.

Contracted services include the new Farmers Market and the regional wayfinding signage system.

❑ Significant Changes for FY 2016:

Two grant funded project are anticipated for FY 16. The Safe Routes to Schools grant (\$225,000) will make improvements around Lincoln School and the Turkey Creek Greenway is expected to finish design and move toward construction.

□ Personnel Summary

COMMUNITY AND ECONOMIC AFFAIRS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PLANNER	2	1.5	1.5	1.5	1.5	1.5	1	2	2
DEVELOPMENT DIRECTOR	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.5	0.5
HOUSING COORDINATOR	1	0	0	0	0	0	0	0	0
TOTAL COMM. AND ECONOMIC AFFAIRS	4.4	2.8	2.8	2.8	2.8	2.8	2.3	3.5	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

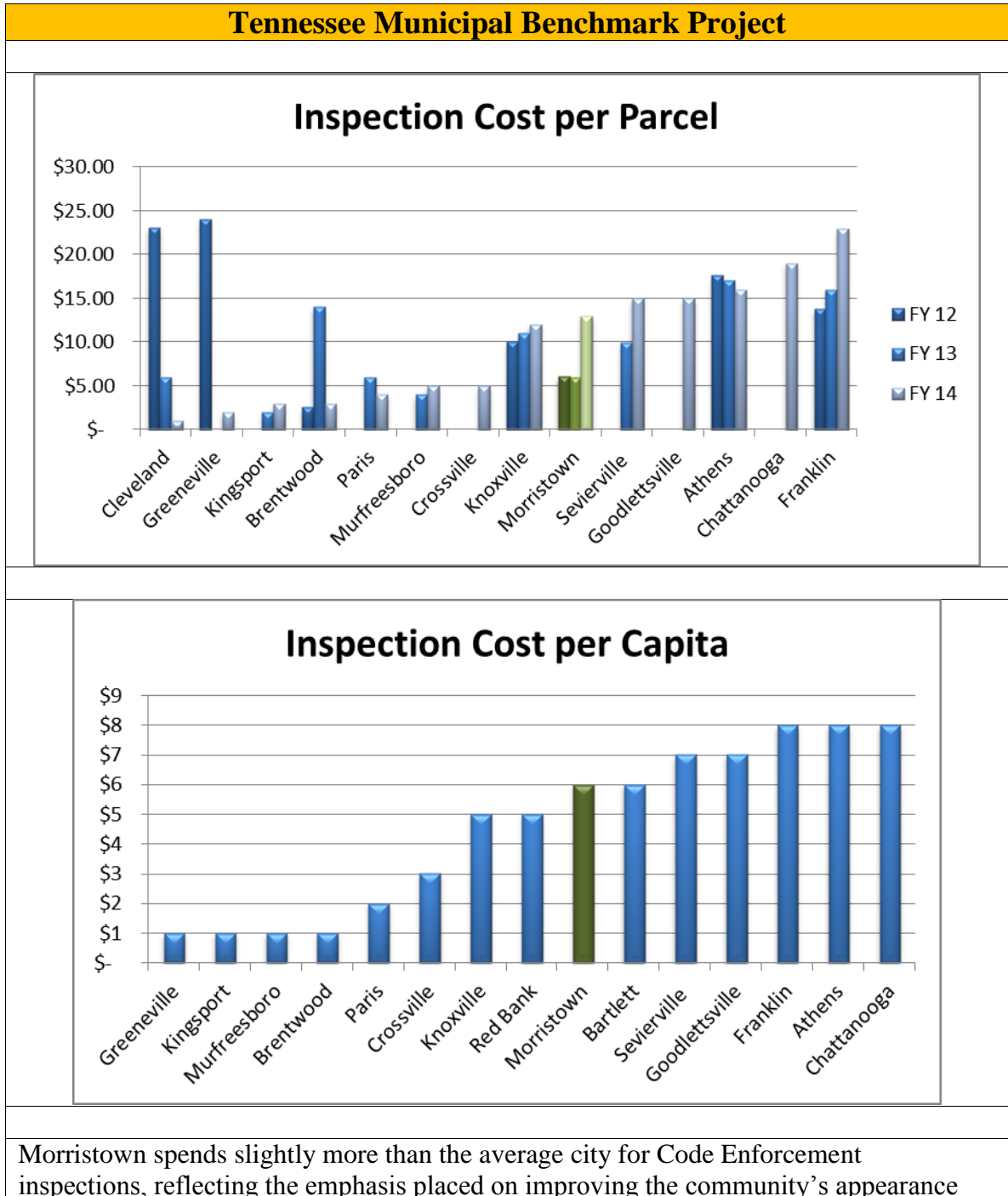
Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41700 - Community & Economic Affairs				
111 SALARIES & WAGES	151,932	219,304	219,304	221,195
112 OVERTIME	-	134	280	134
134 HOLIDAY BONUS	686	1,128	1,955	1,510
210 FICA	9,143	13,675	13,735	13,816
212 MEDICARE	2,138	3,198	3,212	3,231
213 TCRS CONTRIBUTION	22,357	32,776	32,921	33,114
214 EMPLOYEE HEALTH INS	22,493	28,679	27,004	44,501
217 EMPLOYEE LIFE INS	-	701	748	747
219 WORKERS COMPENSATIONS INSURANCE	4,622	4,519	4,638	4,638
310 POSTAL SERVICE	205	250	539	500
321 PRINTING SERVICES	-	500	105	100
330 LEGAL NOTICES	4,788	5,000	800	2,000
351 MEDICAL SERVICES	166	100	-	100
359 OTHER PROFESSIONAL SRVCS	-	250	-	200
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	2,713	2,000	-	1,500
371 SUBSCRIPTIONS & BOOKS	78	200	225	225
375 MEMBERSHIPS & DUES	975	2,000	1,500	2,000
378 EDUCATION - SEMINARS & TRAINING	1,421	2,500	2,000	2,500
383 TRAVEL-BUSINESS EXPENSES	4,091	3,000	3,000	3,000
399 OTHER CONTRACTED SERVICES	1,456	837,215	22,000	738,150
411 OFFICE SUPPLIES & MATERIALS	2,787	1,500	2,586	3,000
429 GENERAL OPERATING SUPPLIES	50	200	246	250
431 GASOLINE & DIESEL FUEL	922	1,000	362	500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	567	1,000	1,000	1,000
499 OTHER SUPPLIES & MATERIALS	1,536	1,500	1,200	1,500
510 INSURANCE - GENERAL LIABILITY	839	839	1,000	1,000
523 PROPERTY (CONTENTS) INS	193	193	135	135
533 EQUIPMENT - RENTAL/LEASE	3,833	2,000	2,003	1,000
637 LAMPTO MATCH	106,399	-	-	-
801 GRANTS & OTHER SUBSIDIES	624,074	500,000	943,000	-
41700 - Community & Economic Affairs SUBTOTAL	970,463	1,665,361	1,285,498	1,081,546

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.

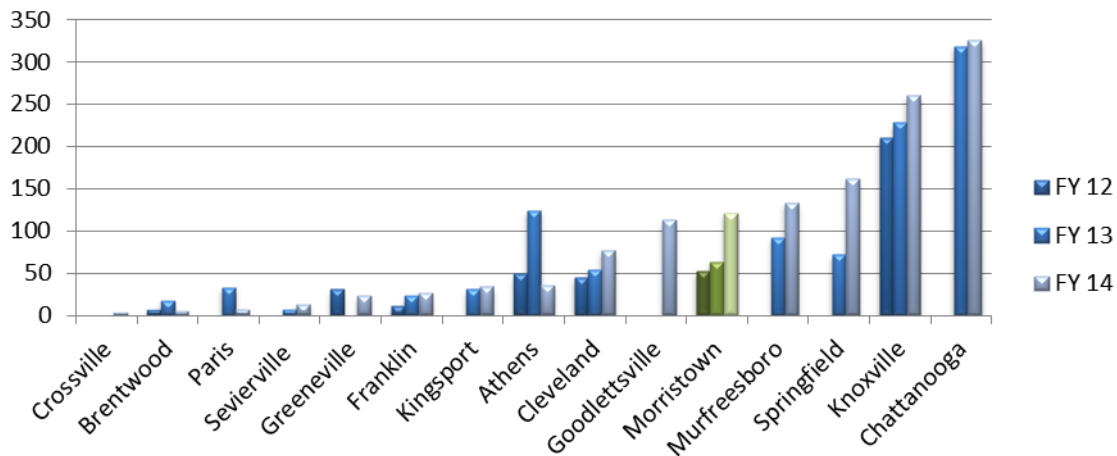
The Codes Enforcement Officer's primary duties are to ensure the overall improvement of the Morristown environment, including scenic quality, safe and sanitary conditions, and citizen response through the enforcement of the codes which are established for the overall well-being of the City.

❑ Performance and Workload Measures

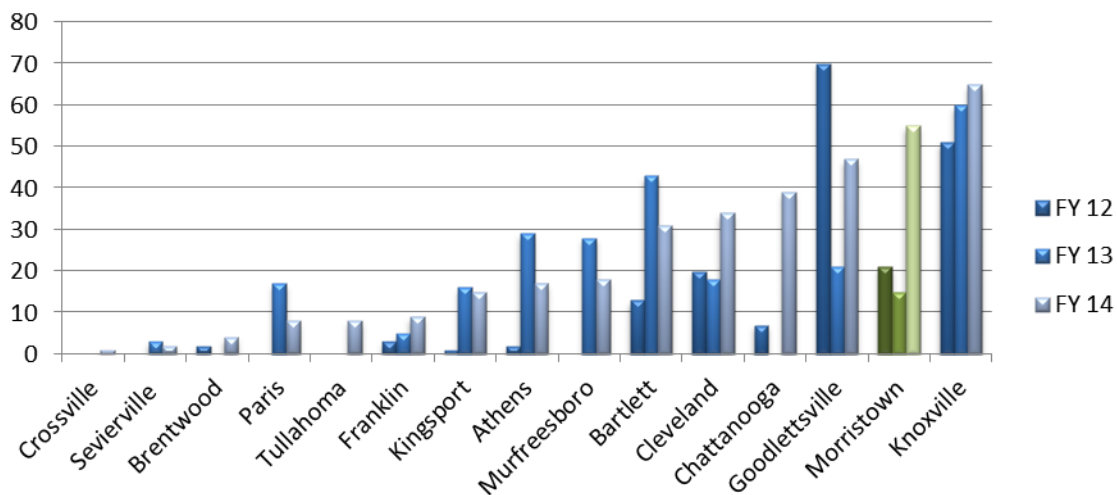


Tennessee Municipal Benchmark Project

Inspections per 1,000 Parcels

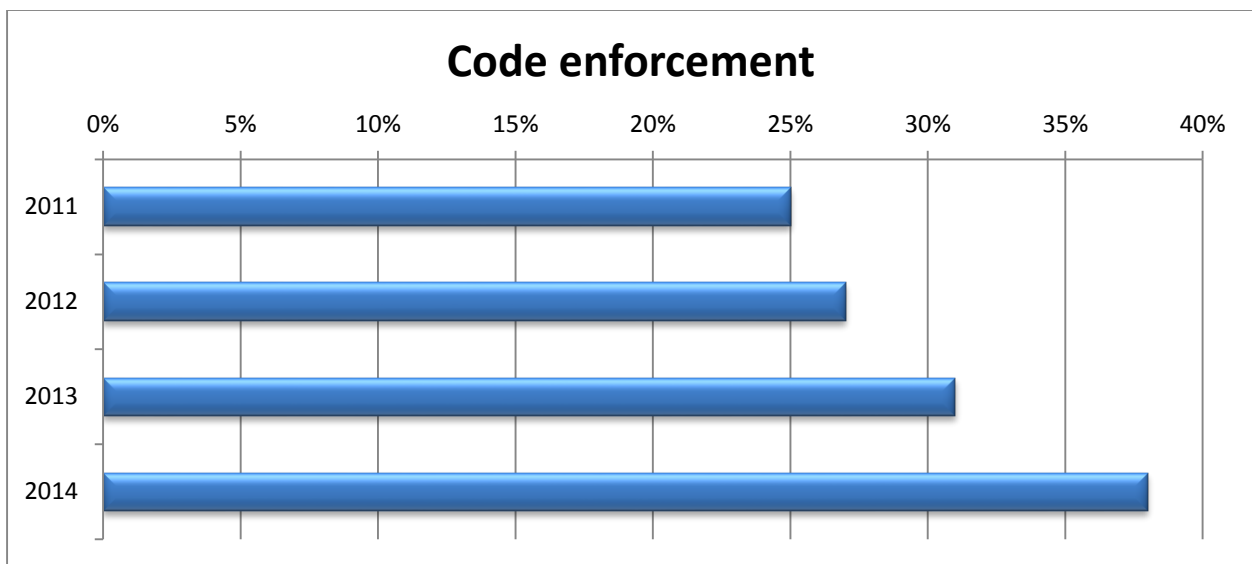


Cases Brought per 1,000 Population



The number of cases brought and inspections in Morristown are higher than most Tennessee localities, showing our emphasis in this area. Code Enforcement will continue to be an area of emphasis in the coming year.

Task	2010	2011	2012	2013	2014
Dispatches	329	3,353	1,467	1,247	455
Assists	26	161	162	3,678	5,979
Notice of Violations	141	833	435	1,156	2,082
Abandoned Vehicles Removed	65	234	63	2	7
Junk Vehicles Citations	7	7	7	0	6
Trash/ Debris Citations	9	35	55	26	24
Business License Checked	87	22	0	0	n/a
Follow up	265	1,437	607	1,569	2,656



Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

The annual survey has shown consistent improvement in this area, but only slightly more than a third of our residents rate our code enforcement program as good or excellent. This is comparable to other communities in the national survey.

❑ **Significant Accomplishments FY 2014-2015:**

- Codes Enforcement Officer created a list of dilapidated buildings in the city, for the building inspector.
- Codes Enforcement Officer updated the yard/garage sale ordinance to make it enforceable and more in line with modern times.
- Codes Enforcement Officer worked with Public Works Director to re-write the bulk waste ordinance.
- The Codes Enforcement Officer has continued to make improvements and changes to processes, forms, etc. The officer issued 2,082 notices of violations (an 80% increase from 2013) and recovered 3,548 illegal signs (a 24% increase from 2013). The officer issued 189 notices for junked vehicles, which is an increase from 2 notices in 2013 (9,350 % increase).

❑ **Goals for FY 2015 - 2016:**

Goal: To revise current codes enforcement related ordinances, as needed.

- Objective: The changes will bring the ordinances up to date; make them easier to understand for the general public, efficient and enforceable.
 - Performance Indicator: To prepare and submit suggested changes to the city attorney and present the revised ordinance to City Council for approval.

Goal: Continue to Educate Citizens on Codes related ordinances.

- Objective: Many citizens of Morristown are not aware of the city code regulations and do not understand that their properties are in violation. Through educating the public about codes enforcement and related city ordinances it will help property owners understand to be in compliance and help with beautification efforts of the city.
 - Performance Indicator: To make public announcement through media outlets and publications to educate the public.

Goal: To establish a billing process for property maintenance services conducted by the Codes Enforcement in order to decrease response times for remedying problem properties.

- Objective: Once a billing property code violations issued is remedied, by utilizing the maintenance services contractor, a bill will be sent through the tax office to the property owner. If the bill goes unpaid for a period of 60 days, then the amount owed will be placed as a lien on the real property. This process will reduce the time frame for correcting violations.
 - Performance Indicator: Implement a billing format to send out invoices to the property owner and measure the average time from initial investigation until the property is brought into compliance compared to the average time in 2014.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Contracted services to address code violations such as weed lots were higher than budget, but will be recovered at a later date with the placement of liens on the subject property.

❑ Significant Changes for FY 2016:

There is an increase in contracted services to address properties in violation.

❑ Personnel Summary

CODES ENFORCEMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CODES ENFORCEMENT OFFICER	1	1	1	1	1	1	1	1	1
LITTER CREW COORDINATOR	0	0	0	0	0	1	1	1	1
TOTAL CODES ENFORCEMENT	1	1	1	1	1	1	1	2	2

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41710 - Code Enforcement				
111 SALARIES & WAGES	65,979	78,501	76,657	74,269
112 OVERTIME	686	-	3,163	-
134 HOLIDAY BONUS	740	582	283	374
210 FICA	3,932	4,903	4,966	4,628
212 MEDICARE	920	1,147	1,161	1,082
213 TCRS CONTRIBUTION	9,901	11,752	11,903	11,092
214 EMPLOYEE HEALTH INS	20,736	23,041	21,200	25,257
217 EMPLOYEE LIFE INS	-	292	293	244
219 WORKERS COMPENSATIONS INSURANCE	3,060	2,801	2,650	2,650
226 CLOTHING/UNIFORM/SOES	422	1,000	800	1,000
310 POSTAL SERVICE	1,124	600	1,500	1,500
330 LEGAL NOTICES	-	200	200	200
341 ELECTRICITY	1,562	-	-	1,581
342 WATER & SEWER	128	-	-	189
343 NATURAL GAS & PROPANE	-	-	-	97
345 TELEPHONE SERVICES	684	720	1,317	1,376
351 MEDICAL SERVICES	28	-	-	-
355 COMPUTER/DATA PROCESSING	-	250	-	-
361 REPAIR & MAINTENANCE-VEHICLES	-	1,000	400	1,000
378 EDUCATION - SEMINARS & TRAINING	250	1,000	500	1,000
383 TRAVEL-BUSINESS EXPENSES	507	800	200	500
399 OTHER CONTRACTED SERVICES	27,776	30,000	45,000	45,000
411 OFFICE SUPPLIES & MATERIALS	97	100	100	100
419 SMALL TOOLS & EQUIP	1,367	500	500	726
429 GENERAL OPERATING SUPPLIES	5	250	250	250
431 GASOLINE & DIESEL FUEL	6,099	7,000	5,500	7,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	3,187	3,000	2,500	3,000
510 INSURANCE - GENERAL LIABILITY	442	442	527	527
523 PROPERTY (CONTENTS) INS	101	101	71	71
533 EQUIPMENT - RENTAL/LEASE	217	100	682	1,000
41710 - Code Enforcement SUBTOTAL	149,949	170,082	182,323	185,713

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

Task	2010	2011	2012	2013	2014
Right of Way Management					
Roadway Access Permits	24	4	6	4	11
Roadway Access Permit Inspections	72	12	18	16	33
Work in Right of Way					
Atmos Energy	26	15	18	22	25
ATT	17	9	12	18	0
Private	4	5	10	3	44
MUS	0	0	0	0	0
Inspections	94	60	75	92	77
Street Inventory & Evaluation (miles)	125	190	190	190	206

□ Significant Accomplishments FY 2014-2015:

- Assist and management of major construction projects including:
 - TDOT Projects
 - Annual Street Maintenance Project
 - Storm Water Capital Projects
- Staff took inventory and condition assessment of infrastructure including all streets and street signs. Information was inserted into the GIS system to aid in the management of the infrastructure.
- Assisted with outside consultant in updating the City's Storm Water Ordinances to ensure Permit compliance.
- Continued to support economic development through development plan review, field inspection and other activities to assure quality development.

❑ Goals for FY 2015 - 2016:

- Develop a long term maintenance plan for the City streets.
- Continue to inventory and assess conditions of major infrastructure including:
 - Sidewalks
 - Stormwater / drainage systems
 - Surveyed City property and related issues and projects
- 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 2014 Actual and FY 2015 Projections:

Due to delays in several projects, there was not as high a demand for contracted engineering services as anticipated.

❑ Significant Changes for FY 2016:

A more normal level of activity will require more consulting support from engineering services. There is also a plan to begin a program to improve the survey control network.

Purchase of the equipment below will allow more survey work to be completed with in-house staff and avoid the increased costs and delays associated with contracted surveyors.

999	OTHER EQUIPMENT	
	ROBOTIC SURVEYING EQUIPMENT	40,000
	TOTAL	40,000

❑ Personnel Summary

ENGINEERING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CITY ENGINEER	1	1	0.8	0.8	0.8	0.8	0.8	0	0
ADMINISTRATIVE SECRETARY	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
ENGINEERING TECHNICIAN	2.5	2	2	2	2	2	2	2	2
CIVIL ENGINEER	0	0	0	0	0	0	0	0	0
TOTAL ENGINEER	3.9	3.3	3.1	3.1	3.1	3.1	3.1	2.3	2.3

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41800 - Engineering				
111 SALARIES & WAGES	117,695	119,720	119,720	166,932
112 OVERTIME	-	1,000	-	1,000
134 HOLIDAY BONUS	-	813	1,454	1,614
210 FICA	7,152	7,535	7,513	10,512
212 MEDICARE	1,673	1,762	1,757	2,458
213 TCRS CONTRIBUTION	16,228	18,060	18,006	25,195
214 EMPLOYEE HEALTH INS	35,448	27,798	29,646	41,835
217 EMPLOYEE LIFE INS	-	725	711	575
219 WORKERS COMPENSATIONS INSURANCE	4,342	4,342	3,048	3,048
221 UNEMPLOYMENT INSURANCE	1,925	-	-	-
226 CLOTHING/UNIFORM/SHOES	321	250	250	250
310 POSTAL SERVICE	62	200	100	200
330 LEGAL NOTICES	-	250	750	750
341 ELECTRICITY	3,905	4,084	3,875	-
342 WATER & SEWER	320	450	398	-
343 NATURAL GAS & PROPANE	-	450	-	-
345 TELEPHONE SERVICES	888	2,000	2,100	1,953
351 MEDICAL SERVICES	158	-	-	-
371 SUBSCRIPTIONS & BOOKS	-	250	225	250
375 MEMBERSHIPS & DUES	2,019	2,500	1,500	2,500
378 EDUCATION - SEMINARS & TRAINING	-	1,500	1,500	1,500
383 TRAVEL-BUSINESS EXPENSES	(75)	1,250	1,250	1,250
399 OTHER CONTRACTED SERVICES	56,293	30,000	10,000	65,000
411 OFFICE SUPPLIES & MATERIALS	1,632	2,500	2,000	2,500
413 OFFICE EQUIPMENT	3,156	500	3,000	2,500
421 COMPUTER SOFTWARE	-	900	-	8,500
429 GENERAL OPERATING SUPPLIES	2,019	2,500	2,000	2,500
431 GASOLINE & DIESEL FUEL	1,179	2,500	3,400	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	790	1,000	700	1,000
499 OTHER SUPPLIES & MATERIALS	-	900	900	-
510 INSURANCE - GENERAL LIABILITY	1,630	1,630	1,943	1,943
523 PROPERTY (CONTENTS) INS	374	374	263	263
533 EQUIPMENT - RENTAL/LEASE	10,946	12,840	12,840	12,840
999 OTHER EQUIPMENT	-	-	-	40,000
41800 - Engineering SUBTOTAL	270,078	250,583	230,849	402,368

Geographic Information System

An 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 provides 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.

❑ Significant Accomplishments FY 2014-2015:

- Established the GIS partnership between 911, Morristown Utilities, Hamblen County and Morristown.
- Determined the needs for each entity.
- Establishing addressing procedures for the City of Morristown.
- Created a single data source for GIS data and worked on establishing how entities will submit data.
- Deployed applications for use with fire hydrant and street pavement criteria.
- Supporting the Planning Dept. in the Developer process in providing data and recording data submitted.

❑ Goals for FY 2015 - 2016:

- Continue to develop and release applications for Government and Public use.
- Continue verification and correcting existing data.
- Continue to coordinate with the four partners on data acquisition and use.
- Attend conferences to learn how to effectively use GIS software for applications.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Spending was in line with plans as the GIS system is being developed.

❑ Significant Changes for FY 2016:

A full year of staffing will result in increased personnel expenses.

Contracted services include \$50,000 for a data acquisition flyover.

The GPS equipment will allow for field verification and location of infrastructure and assets. This will allow in-house staff to prepare data layers.

999	OTHER CAPITAL OUTLAY	
	GPS EQUIPMENT	9,500
	TOTAL	9,500

Personnel Summary

GIS DEPARTMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
GIS TECHNICIAN	1	1	1	0	0	0	1	2	2
TOTAL GIS DEPARTMENT	1	1	1	0	0	0	1	2	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 was resurrected as a regional cooperative effort.

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41810 - GIS Department				
111 SALARIES & WAGES	15,976	100,797	100,797	123,505
210 FICA	971	6,249	6,249	7,657
212 MEDICARE	227	1,462	1,462	1,791
213 TCRS CONTRIBUTION	2,354	14,978	14,978	18,353
214 EMPLOYEE HEALTH INS	2,207	21,169	23,286	23,286
217 EMPLOYEE LIFE INS	-	22,242	426	426
219 WORKERS COMPENSATIONS INSURANCE	-	-	2,650	2,650
310 POSTAL SERVICE	-	-	100	300
341 ELECTRICITY	-	-	2,950	3,952
342 WATER & SEWER	-	-	375	472
343 NATURAL GAS & PROPANE	-	-	150	242
345 TELEPHONE SERVICES	217	-	1,514	2,620
355 COMPUTER/DATA SERVICE	186	-	-	73,000
375 MEMBERSHIPS & DUES	-	1,500	1,000	1,500
378 EDUCATION - SEMINARS & TRAINING	-	2,000	2,250	2,000
383 TRAVEL-BUSINESS EXPENSES	-	750	550	750
399 OTHER CONTRACTED SERVICES	-	50,000	62,000	62,000
411 OFFICE SUPPLIES & MATERIALS	392	500	750	500
413 OFFICE EQUIPMENT	4,913	-	-	-
429 GENERAL OPERATING SUPPLIES	70	1,500	1,250	1,500
431 GASOLINE & DIESEL FUEL	-	1,500	750	1,500
499 OTHER SUPPLIES & MATERIALS	-	2,500	2,000	2,500
510 INSURANCE - GENERAL LIABILITY	-	-	706	706
533 EQUIPMENT - RENTAL/LEASE	-	-	1,250	1,400
999 OTHER CAPITAL OUTLAY	-	-	-	9,500
41810 - GIS Department SUBTOTAL	27,514	227,147	227,443	342,110

Inspections

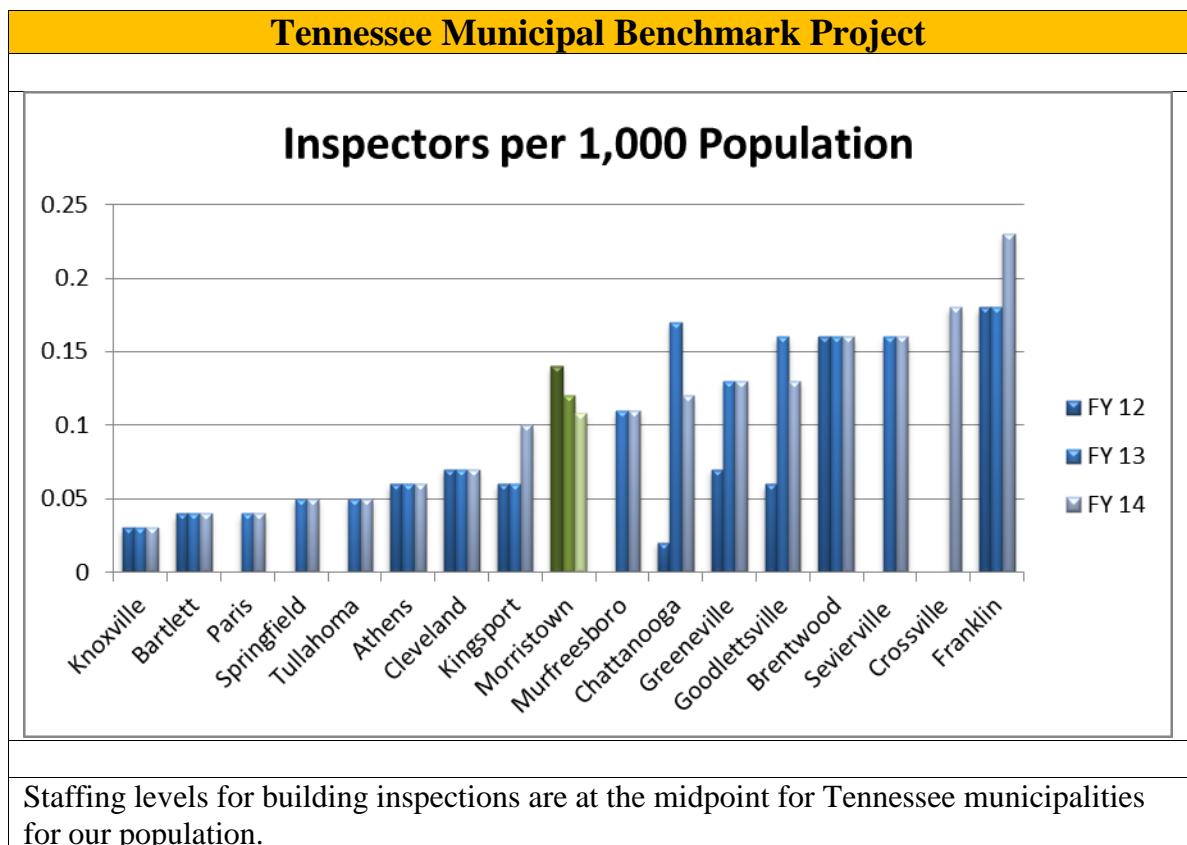
The Inspections Department includes all housing, building, electrical, gas and plumbing inspections done within the City. If inspections are done for other departments or agencies, they are charged accordingly.

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.

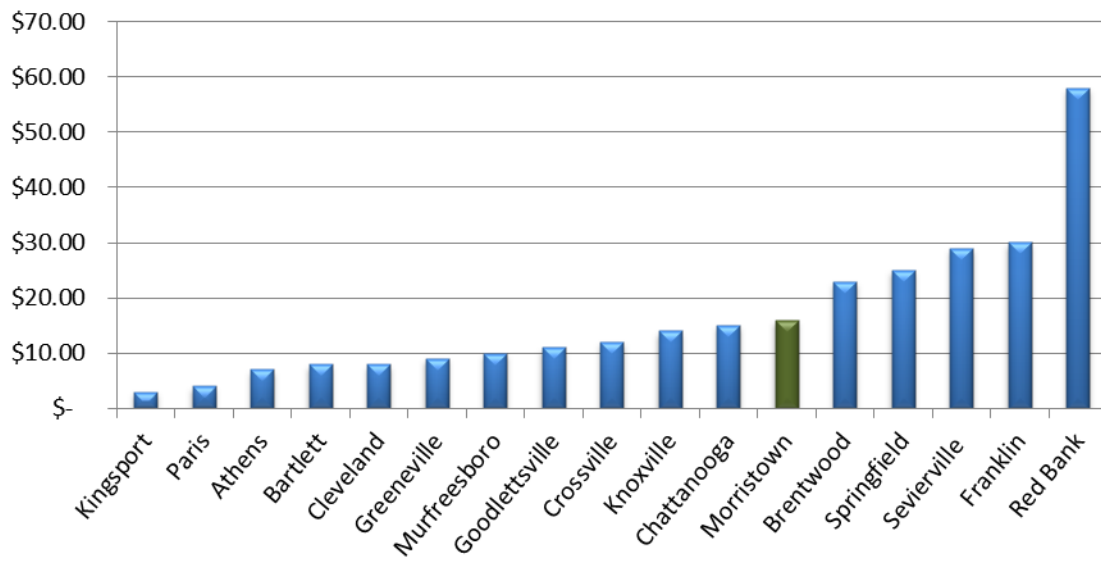
Required training by the State and the International Code Council assures that all inspectors receive the necessary skill and accreditation to accomplish their duties. New laws, installation methods and building products require the inspectors to attain knowledge on a continual basis.

❑ Performance and Workload Measures

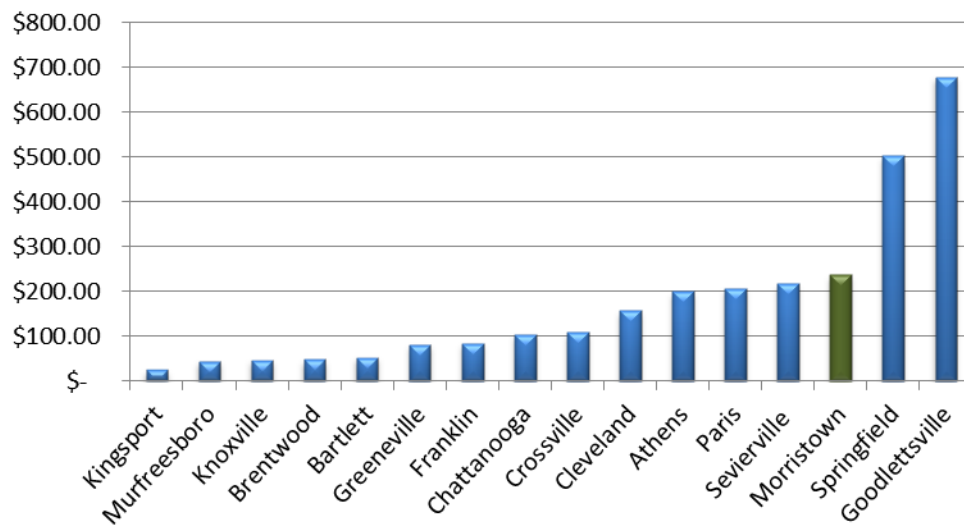


Tennessee Municipal Benchmark Project

Inspection Cost per Capita



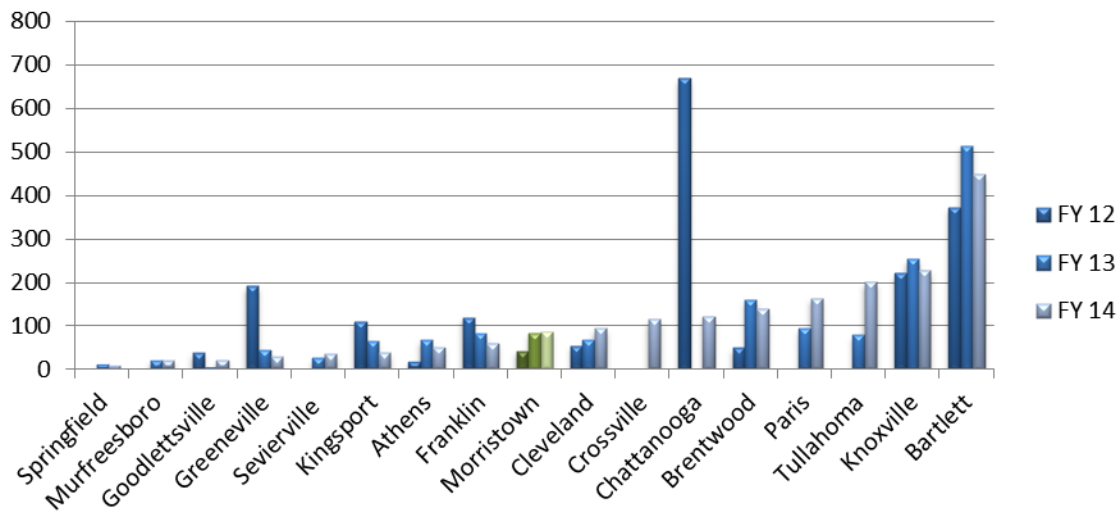
Inspection Cost per Inspection



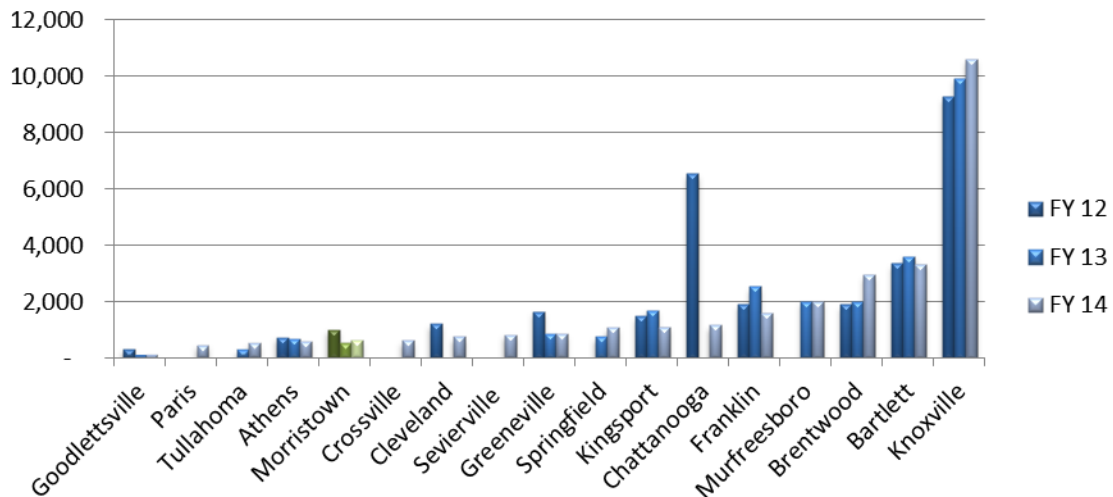
Morristown inspection services cost more than other Tennessee localities both per inspection and per capita.

Tennessee Municipal Benchmark Project

Plan Reviews per Inspector



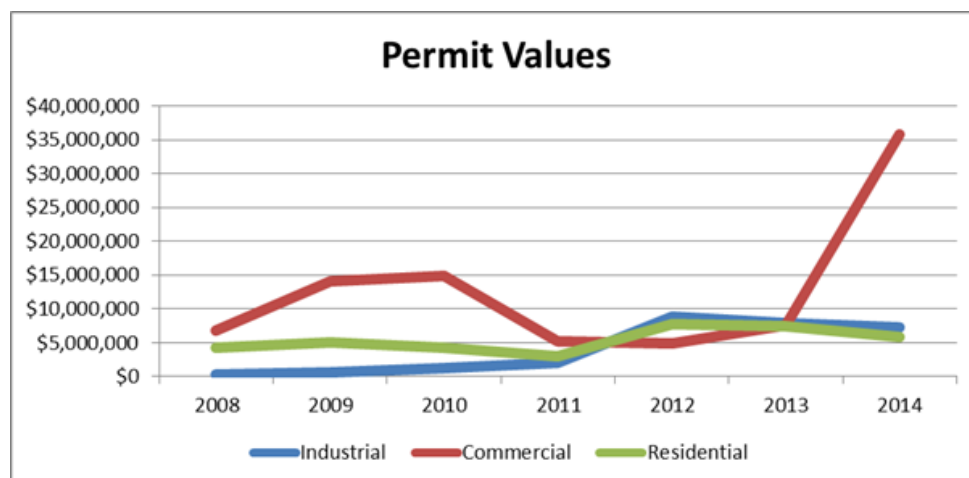
Building Inspections per Inspector



Morristown inspectors review a comparable number of plans, but accomplish fewer inspections per inspector.

Task	2010	2011	2012	2013	2014
Residential permits	45	58	82	48	52
Residential Building Values	4,312,539	2,954,242	7,705,135	7,438,137	5,866,928
Residential Building Fees	16,220	14,713	30,788	27,251	23,063
Accessory Building Permits	27	20	35	32	27
Accessory Building Values	322,960	334,859	839,574	567,479	550,295
Accessory Building Fees	1,215	1,640	3,695	2,715	2,758
Commercial permits	42	32	37	44	69
Commercial Building value	14,932,594	5,170,997	4,926,921	7,520,946	35,898,162
Commercial Permit Fees	40,999	18,918	18,722	27,723	95,212
Industrial Permits	13	7	9	10	8
Industrial Values	1,249,100	1,984,088	8,827,640	7,837,153	7,290,900
Industrial Permit Fees	5,365	6,134	20,798	18,585	17,737

Task	2010	2011	2012	2013	2014
Educational Building Permits	1	3	6	7	1
Educational Building Values	6,392,100	3,249,928	2,968,638	3,112,300	99,000
Educational Permit Fees	13,446	7,594	8,577	9,046	456
Job Trailer Permits	3	0	1	1	8
Job Trailer Permit Fees	150	0	50	50	400
Sign Permits	26	18	20	44	66
Sign Permit Fees	1,410	500	620	2,910	4,950
Demolition Permits	3	14	14	8	24
Demolition Permit Fees	150	700	708	400	1,100
Electrical Permits	228	174	201	221	189
Electrical Permit Fee	12,080	7,450	10,515	12,738	13,029
Gas Permits	44	43	45	48	88
Gas Permit Fees	1,645	1,495	1,460	1,592	2,787
Mechanical Permits	23	43	71	59	84
Mechanical Permit Fees	12,592	17,206	31,616	26,805	21,479
Plumbing Permits	86	111	160	126	114
Plumbing Permit Fees	54,337	54,155	95,317	74,207	43,342
Sewer Connection Permits	16	6	17	14	3
Sewer Connection Permit Fees	51,300	33,600	68,500	84,300	15,400



❑ Comments on FY 2014 Actual and FY 2015 Projections:

Turnover in this area allowed for some savings in personnel expenses.

❑ Significant Changes for FY 2016:

Capital equipment reflects replacement of outdated equipment which no longer adequately serves the department.

413	OFFICE EQUIPMENT	
	COMPUTER	800
	TOTAL	800

971	MOTOR EQUIPMENT	
	INSPECTIONS TRUCK	25,000
	TOTAL	25,000

❑ Personnel Summary

INSPECTIONS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CHIEF BUILDING OFFICIAL	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	0	0	0	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1	1	1	1	1
ELECTRICAL INSPECTOR	1	1	1	1	1	1	1	1	1
TOTAL INSPECTIONS	5	5	4	4	4	5	5	5	5

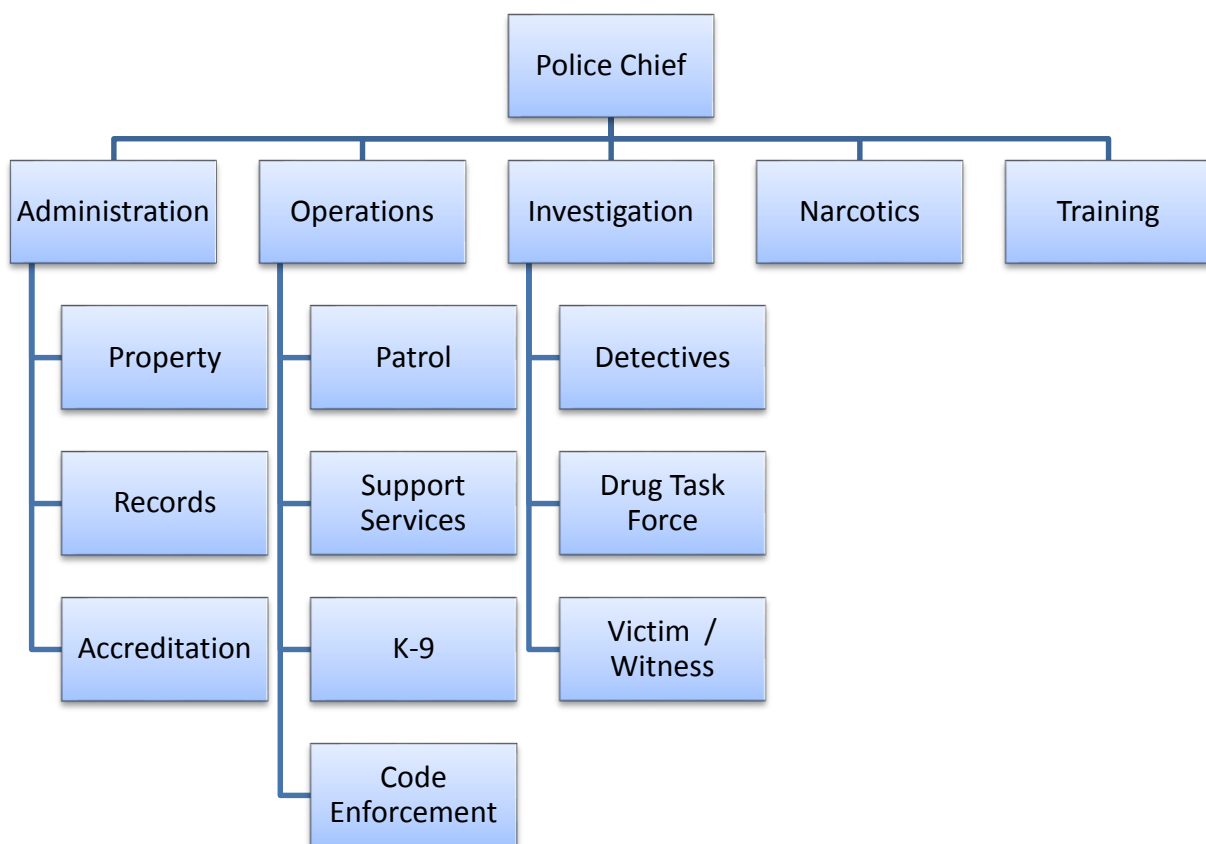
❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42400 - Inspections				
111 SALARIES & WAGES	281,435	287,122	287,122	260,290
134 HOLIDAY BONUS	4,181	4,022	3,662	3,921
210 FICA	17,275	18,051	18,029	16,381
212 MEDICARE	4,040	4,222	4,216	3,831
213 TCRS CONTRIBUTION	41,242	43,264	43,211	39,262
214 EMPLOYEE HEALTH INS	57,168	58,263	38,309	63,410
217 EMPLOYEE LIFE INS	-	1,105	1,051	897
219 WORKERS COMPENSATIONS INSURANCE	5,604	5,604	6,625	6,625
226 CLOTHING/UNIFORM/SHOES	1,430	1,000	520	1,000
310 POSTAL SERVICE	514	400	205	400
321 PRINTING SERVICES	145	300	100	300
330 LEGAL NOTICES	482	400	-	400
341 ELECTRICITY	3,905	-	-	3,952
342 WATER & SEWER	320	-	-	473
343 NATURAL GAS & PROPANE	-	-	-	242
345 TELEPHONE SERVICES	1,646	1,700	2,976	3,326
351 MEDICAL SERVICES	28	-	-	-
359 OTHER PROFESSIONAL SRVCS	-	2,000	-	1,000
371 SUBSCRIPTIONS & BOOKS	130	200	85	500
375 MEMBERSHIPS & DUES	522	400	360	400
378 EDUCATION - SEMINARS & TRAINING	1,123	1,500	1,684	1,800
383 TRAVEL-BUSINESS EXPENSES	883	1,400	1,324	1,400
399 OTHER CONTRACTED SERVICES	7,081	42,500	-	53,500
411 OFFICE SUPPLIES & MATERIALS	409	250	302	300
413 OFFICE EQUIPMENT	259	-	-	800
431 GASOLINE & DIESEL FUEL	4,391	4,000	2,703	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,203	1,200	101	1,200
499 OTHER SUPPLIES & MATERIALS	254	400	476	500
510 INSURANCE - GENERAL LIABILITY	1,678	1,678	2,001	2,001
523 PROPERTY (CONTENTS) INS	385	385	271	271
533 EQUIPMENT - RENTAL/LEASE	8,536	2,500	-	2,500
971 MOTOR EQUIPMENT	-	-	-	25,000
42400 - Inspections SUBTOTAL	446,269	483,866	415,333	500,882

Police Department



Police Organization Chart



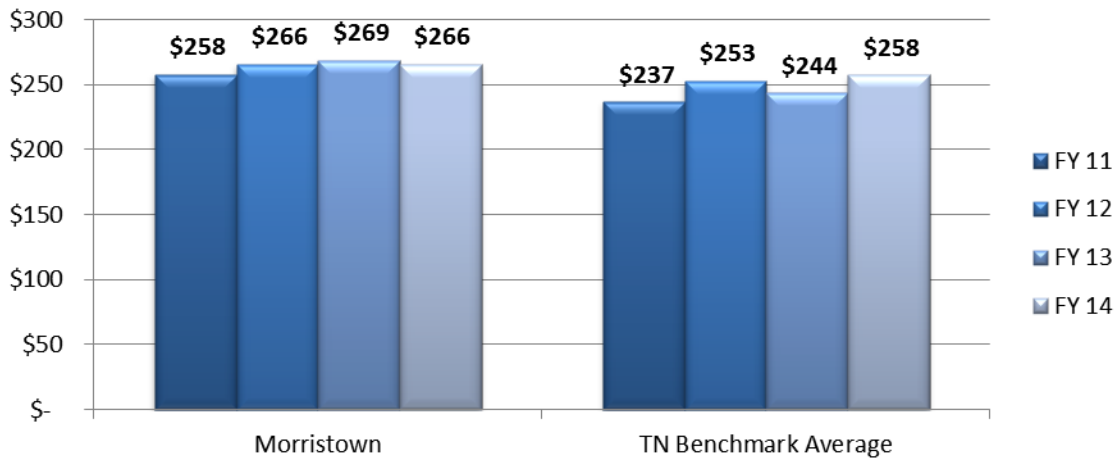
Police Supervision

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.

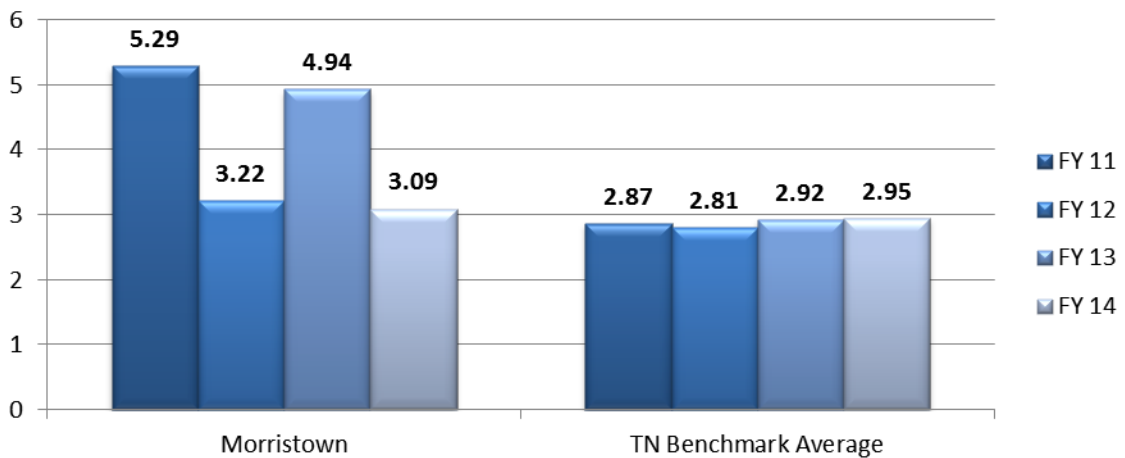
These tasks are accomplished by utilizing the training and expertise of individuals assigned to specific functions within the department.

Tennessee Municipal Benchmark Project

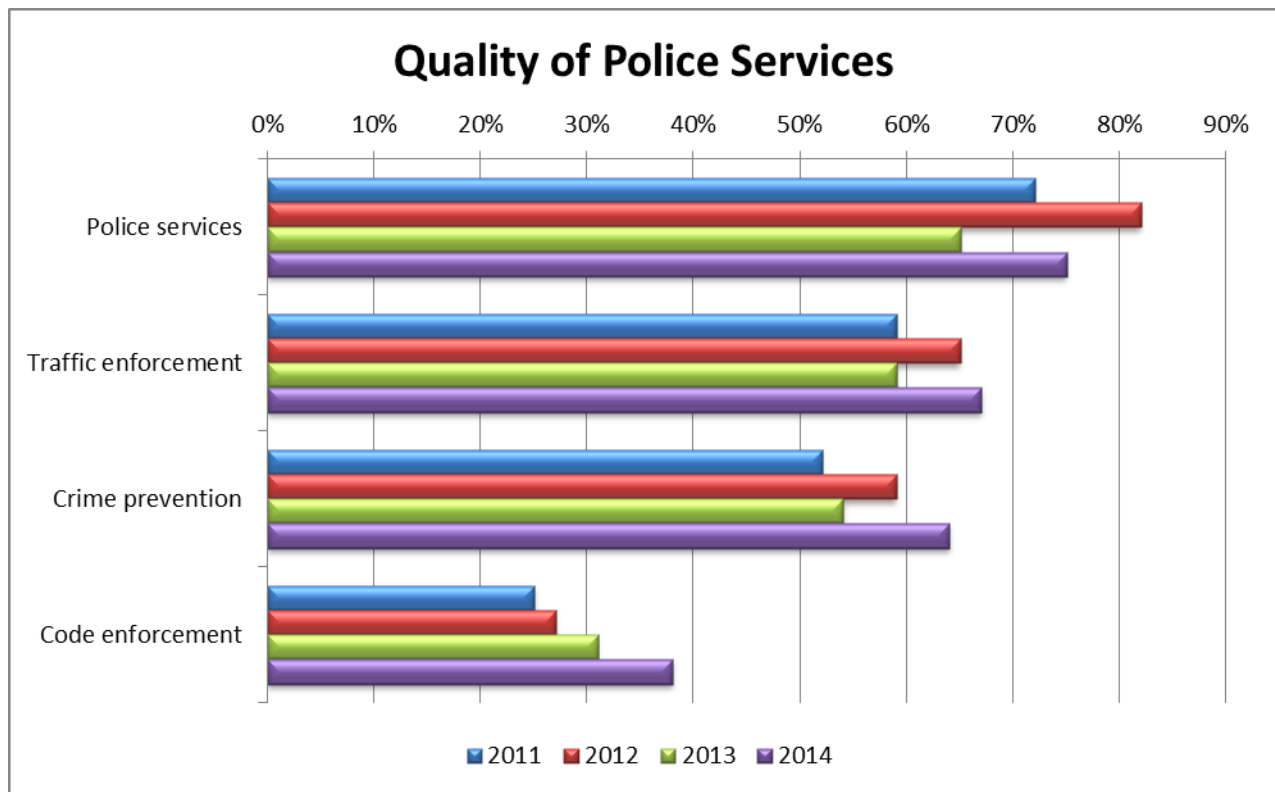
Total Police Cost per Capita



Police Positions per Capita



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



Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

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

Survey rankings improved in each area and Morristown scores are comparable to national norms.

❑ **Significant Accomplishments FY 2014-2015:**

Administration

- Morristown Police Department’s reserve officer program was utilized to enhance police activities during special events and critical incidents. The use of these thirteen officers 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 - \$4,389 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.
 - Governor’s Highway Safety Office - \$20,000 from the State of Tennessee which provided an additional 791.5 additional man-hours, which equates to more than 98 additional shifts in 2014 to conduct enhanced patrols targeted toward individuals driving aggressively or under the influence of drugs or alcohol in the city of Morristown.

- Ten new police vehicles were placed online allowing for the removal of high mileage, high maintenance patrol vehicles and two detective vehicles with significant maintenance problems.
- Fifteen new Tasers with Taser cams were placed on patrol to give officers electronic control devices for a less-lethal force option.
- Fifteen rifles were placed on patrol to replace 10-25 year-old pump-style rifles with high malfunction rates.
- The automated safety enforcement cameras, which were on Highway 25E since May 2009, were relocated due to the state construction project. Reactivating the cameras has allowed officers to be deployed to other problem areas and to perform other police related tasks. Both local and national statistics have shown that the use of automated safety enforcement systems reduces crashes and allows for redeployment of police resources.
- The department began implementation of a VPN 3G network for data transmission in the police vehicles. This technology will replace an antiquated radio frequency system that is twelve years old and cannot be sustained.
- 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 82 reported crimes from 2013 to 2014. The department continues to maintain a higher than average solvability rate for Part 1 Crimes. The average annual clearance rate this year was 91.75% for Part 1 Crimes.
- 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.

Project Safe Neighborhood

- Investigated 97 possible PSN cases which resulted in nine cases going to the federal level for prosecution, taking numerous problem criminals off the streets of Morristown.
- Conducted Interstate Nexis identification on twenty eight firearms, four suspected National Firearms Act weapons and five hundred seventy one rounds of various types of ammunition on nineteen suspected federal firearms violators which assisted other local, State and Federal Agencies with federal prosecution.
- Assisted the Bureau of Alcohol, Tobacco, Firearms and Explosives with undercover firearms buys in Knoxville Tennessee.
- Appeared in Federal Court as an Identified Opinion on several 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 2015 - 2016:

Accreditation

Goal: For the Accreditation Manager to spend more time learning the different divisions of the department.

- Objective: By reviewing policies of a particular division and spending time with that division learning their daily activities/monthly reports, forms used and processes, it will help the Accreditation Manager get a better understanding of the department, aid in updating policies and making sure the department is in compliance with State standards.
 - Performance Indicator: Completion of spending time with each division/unit, if policies are up-to-date, and all state accreditation files are in compliance, this goal will be met.

Goal: To start the process of becoming a State Accreditation Assessor.

- Objective: By gaining knowledge of what assessors are looking for, the Accreditation Manager can learn how to assess files, improve our department's files and help other agencies as well as TACP.
 - Performance Indicator: Reviewing the number of assessments/files the Accreditation Manager has been to/reviewed and the amount of assessor training received.

Administration

Goal: Develop a plan for future implementation of an emergency communication system.

- Objective: To provide a strategic process which allows for appropriate budgeting, ensures compliance with state and federal guidelines, and outlines a pathway for implementation.
 - Performance Indicator: Completion of implementation plan.

Goal: Implement and train personnel on recently funded Records Management System.

- Objective: Streamline the records management process through the use of enhanced technology.
 - Performance Indicator: Implementation of the new RMS and training of affected personnel.

Goal: Formally organize a Spanish Translator Unit

- Objective: Provide a structured method of ensuring availability of personnel to deliver Spanish translation as needed.
 - Performance Indicator: Organizing a Spanish Translator Unit and appointing members.

Crisis Negotiations

Goal: Develop an effective process to ensure required equipment inspections are completed in a timely manner.

- Objective: To ensure equipment is operationally ready at all times to respond to critical incidents.
 - Performance Indicator: Review of the developed process.

Goal: Ensure all team members have received instructions on the proper set up and deployment of negotiation equipment.

- Objective: To have all team members cross-trained for equipment readiness.
 - Performance Indicator: Completion of training.

Public Information

Goal: Develop a system for involving all Public Information Officers (PIOs) in the process of preparing a bi-weekly social media article.

- Objective: Increase involvement of PIO members in the development of social media content to broaden the scope of articles submitted.
 - Performance Indicator: Review of articles submitted by team members

Goal: Increase team members' knowledge of the news reporting process by media outlets.

- Objective: For PIO personnel to better understand the process by which news is released by media outlets.
 - Performance Indicator: Attendance of training with media personnel.

Records Division

Goal: To complete the installation and implementation of the Incode Records Management System (RMS) Software from Tyler Technologies.

- Objective: Currently, the department is using CISCO software for both the in-house RMS and Court System, which has been in place for many years. It is a stand-alone system and does not integrate with any other programs the department uses. Currently, officers create reports on computers, and then records personnel manually enter them into both CISCO and TINCOP, the TBI TIBRS software. In addition, fines taken in at the cashier's office are entered into the MUNIS System by the clerks, and then records personnel enter the same information into CISCO from a report generated by the Cashier's office. Incode will integrate all of these functions and eliminate the dual entry of this information.
 - Performance Indicator: Upon successful installation and implementation of the Incode software, this goal will be met.

Goal: Continued cross training of Records personnel, including peripheral civilians.

- Objective: To ensure that any personnel who work the front desk have the knowledge necessary to effectively, efficiently and accurately perform the tasks at hand. Both Records Clerks are required to be able to assist with the performance of the other's job when out to ensure that work is done in their absence. When records personnel are out for more than one day, peripheral civilians are asked to assist with these tasks to minimize interruption to any one person's primary job. This is done through on the job training with guidance by records personnel, and with the implementation of the new RMS, through added formal training on Incode.
 - Performance Indicator: This will be continuous goal, always striving to ensure that daily Records tasks are completed and working to continually improve the quality of our customer service.

Goal: Develop a Sex Offenders BOLO (be on the lookout) list for distribution to officers.

- Objective: To ensure that officers are familiar with the names and faces of local sex offenders. There are typically 25-30 sex offenders registered within the city limits of Morristown at any given time, who are out and about within the community every day; increasing the chance of officer contact with them. By providing a list of all currently registered sex offenders in the City, to include photos, addresses and possible vehicles registered to them, officers will know who these offenders are. This will be most beneficial during special events, when the possibility for large gatherings of children

exist (i.e. BooFest, parades, etc.). The list will be updated as changes are made, new offenders added, etc.

- Performance Indicator: Upon development and distribution of a Sex Offenders BOLO list, this goal will be met.

Training

Goal: To utilize a Senior Field Training Officer (FTO) to help with coordination of the FTO and PPO programs.

- Objective: A Senior FTO would allow the training officer to focus on the officers' training needs. A Senior Field Training Officer could be appointed to assist in the coordination of the programs, as well as other issues which may arise within the programs.
 - Performance Indicator: The effective and efficient functioning of the PPO program with a Senior FTO providing assistance.

Goal: To develop and implement an improved method of General Order and policy training.

- Objective: In order to be more efficient and effective in policy training, officers would receive this training in a more structured, organized and memorable way. Officers would retain more of the policy information based on the method of training.
 - Performance Indicator: Once department personnel have been trained on the policies and are applying and complying with policies, this goal will be met.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

There are no major departures for budgeted spending levels.

❑ Significant Changes for FY 2016:

Increased costs associated with City wide pay increases and benefit expenses account for much of the increase in this account. The increase in utility expense is an effort to allocate costs to reflect the actual cost of services. There is an offsetting reduction in the buildings and Grounds account.

Planned purchases for capital equipment reflect replacement of older equipment and the replacement of the Chief's vehicle.

419	SMALL TOOLS & EQUIP	
	DUTY WEAPON REPLACEMENT	226
	TRAINING UNIT TRANSPORT BAGS 2	700
	HAND TARGET TRAINING SHIELDS	325
	TRAFFIC COUNT AND SPEED COLLECTION DEVICE	3,550
	TOTAL	4,801

971	MOTOR EQUIPMENT	
	ADMINISTRATION VEHICLE	29,000
	ADMINISTRATION VEHICLE EQUIPMENT	3,700
	TOTAL	32,700

Personnel Summary

POLICE SUPERVISION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
POLICE CHIEF	1	1	1	1	1	1	1	1	1
POLICE RECORDS CLERK	2	2	3	3	3	2	2	2	2
POLICE RECORDS TECHNICIAN	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	0	0	0	0	0	0	1	1
POLICE ACCREDITATION MANAGER	1	1	1	1	1	1	1	1	1
TOTAL POLICE SUPERVISION	5	5	6	6	6	5	5	6	6

The Administrative Secretary position was transferred from Police Patrol in FY 15. There is an offsetting decrease in that account.

Budget Expense Detail

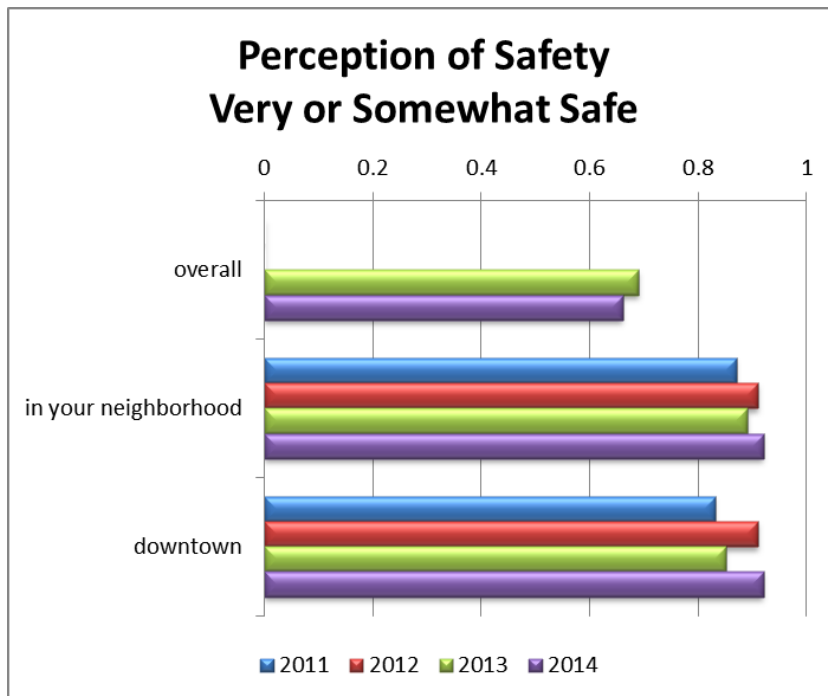
Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42110 - Police Administration				
111 SALARIES & WAGES	281,656	252,831	252,831	293,646
112 OVERTIME	-	1,000	1,000	1,000
134 HOLIDAY BONUS	3,505	2,486	2,641	2,578
115 SUPPLEMENTAL TRAINING PAY	-	3,856	-	5,142
210 FICA	17,137	16,131	15,901	18,747
212 MEDICARE	4,008	3,773	3,719	4,384
213 TCRS CONTRIBUTION	40,454	38,662	38,112	44,932
214 EMPLOYEE HEALTH INS	67,820	68,754	56,851	76,019
217 EMPLOYEE LIFE INS	-	1,103	928	1,000
219 WORKERS COMPENSATIONS INSURANCE	8,405	8,405	7,950	7,950
226 CLOTHING/UNIFORM/SHOES	820	950	800	850
310 POSTAL SERVICE	977	1,200	800	1,200
321 PRINTING SERVICES	711	300	250	400
330 LEGAL NOTICES	-	100	50	100
341 ELECTRICITY	44,512	-	-	45,048
342 WATER & SEWER	3,653	-	-	5,381
343 NATURAL GAS & PROPANE	-	-	-	2,763
345 TELEPHONE SERVICES	3,320	4,200	16,076	20,123
351 MEDICAL SERVICES	28	-	28	56
355 COMPUTER/DATA PROCESSING	37,217	32,740	28,640	27,500
359 OTHER PROFESSIONAL SRVCS	978	1,000	950	1,000
361 REPAIR & MAINTENANCE-VEHICLES	-	150	75	150
364 REPAIR & MAINTENANCE- BUILDING & GROUNDS	143	-	-	-
371 SUBSCRIPTIONS & BOOKS	737	850	750	850
375 MEMBERSHIPS & DUES	2,724	2,650	2,700	2,700
378 EDUCATION - SEMINARS & TRAINING	2,250	2,300	2,200	3,300
383 TRAVEL-BUSINESS EXPENSES	6,027	7,500	6,800	7,500
399 OTHER CONTRACTED SERVICES	6,500	-	-	-
411 OFFICE SUPPLIES & MATERIALS	1,139	1,200	1,200	1,200
413 OFFICE EQUIPMENT	806	5,800	5,800	-
419 SMALL TOOLS & EQUIP	-	-	-	4,801
429 GENERAL OPERATING SUPPLIES	-	-	-	1,100
431 GASOLINE & DIESEL FUEL	4,055	6,000	4,400	6,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	120	500	350	500
499 OTHER SUPPLIES & MATERIALS	21	-	-	-
510 INSURANCE - GENERAL LIABILITY	4,770	4,770	5,687	5,687
523 PROPERTY (CONTENTS) INS	1,095	1,095	770	770
533 EQUIPMENT- RENTAL/LEASE	2,993	4,000	4,000	4,000
615 SEX OFFENDERS ADMINISTRATION	3,059	-	-	-
689 OTHER MISCELLANEOUS EXPENSES	653	-	-	-
805 DOJ JAG GRANT	16,428	-	16,146	-
971 MOTOR EQUIPMENT	-	-	-	32,700
42110 - Police Administration SUBTOTAL	568,719	474,306	478,405	631,077

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

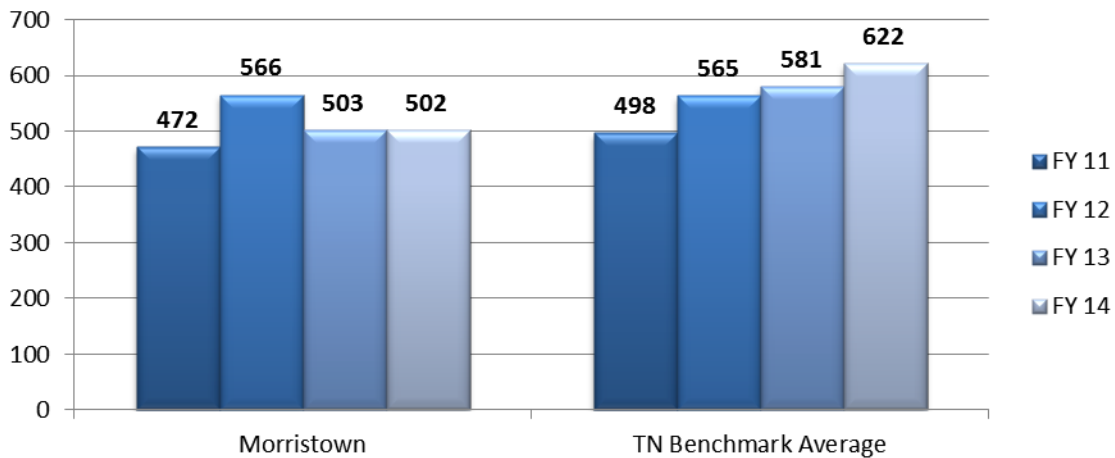
Task	2010	2011	2012	2013	2014
Calls for Service/ Officer Contacts	44,959	47,805	45,277	43,811	44,553
Cases Assigned for Investigation	4,566	4,104	3,841	3,620	3,440
Cases Closed	3,297	2,977	2,807	2,780	2,621
Reported Property Loss	\$3,255,561	\$3,208,786	\$2,694,980	2,228,871	3,001,907
Property Recovered	\$2,983,554	\$2,046,370	\$1,670,251	\$1,769,445	\$1,747,218
Traffic Crashes	1,611	1,408	1,304	1,347	1,372
Total Physical Arrests	2,854	2,555	3,510	4,424	4,904
Total Arrest Charges	4,832	4,947	4,872	6,788	6,937
Traffic Citations	11,245	10,178	12,075	12,154	12,828
Call for Service Response Time (minutes)	3.374	5.75	5.3	4.69	4.83
Emergency Call Response Time (minutes)	< 3 minutes	3.4	2.31	2.95	3.21
Community Events	132	126	118	108	129
Narcotics/ Vice Enforcement Charges	260	333	362	568	358



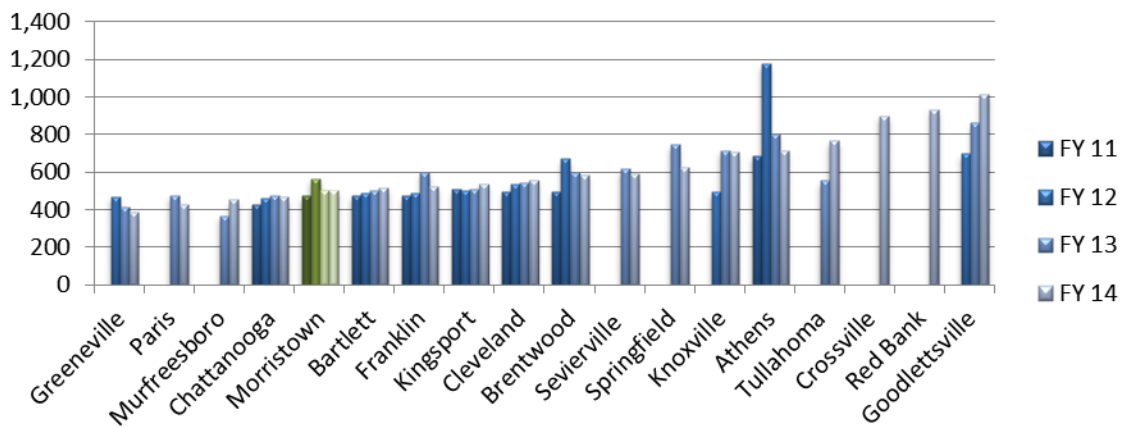
Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
*- reflects an area rated below the national benchmark

Tennessee Municipal Benchmark Project

Calls per Sworn Officer



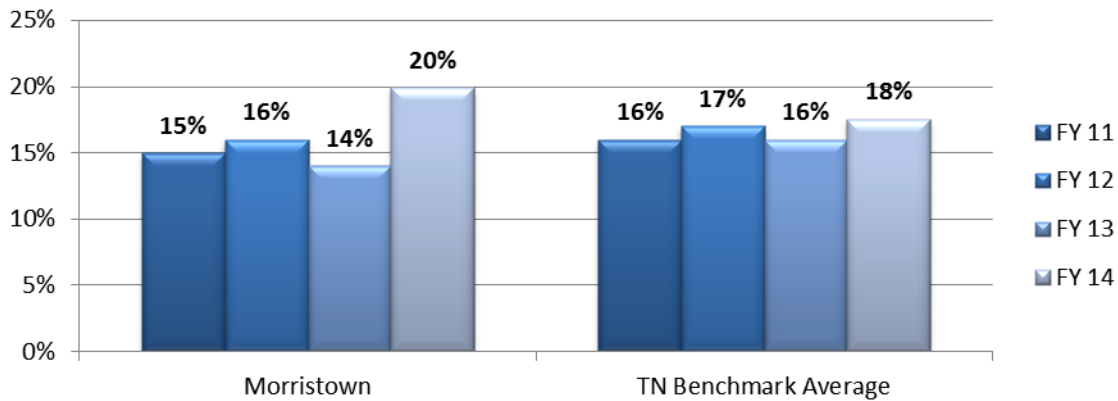
Calls per Sworn Officer



The number of calls answered per sworn officer is below other communities in the benchmark project. This is partially due to the high number of calls involving residents who have English as a second language.

Tennessee Municipal Benchmark Project

Traffic Accidents with Injury per Total Traffic Accidents



Accidents with injury have historically been lower in Morristown than other Tennessee communities, but in FY 14 injuries have increased significantly. Higher speed appears to have contributed to this change. In FY 14 some traffic enforcement cameras were relocated from construction zones to major corridors. This is expected to help reduce speeding on these routes.

❑ Significant Accomplishments FY 2014-2015:

Operations

- Funding was approved to purchase every officer a tactical medical kit in this budget year. The kit has a tourniquet, quick clot and gauze for control of major bleeding.
- Obtained 14 M-14 .308 caliber rifles, free of charge, from the state LESO program to be utilized by the department.
- Appointed an officer to part-time Litter Crew Coordinator. New officers transitioned into the position of Codes Enforcement and Litter Crew Coordinator, due to promotions which created vacancies.
- The MPD was awarded another GHSO grant for DUI Saturation Patrols. Officers conducted 88 saturation patrols in 2014.
- The Criminal Apprehension Unit (CAU) had a very good year for 2014. CAU was able to work a total of 122 days, this is less than 2013; however, total arrests increased from 281 in 2013 to 286 in 2014. The number of misdemeanor arrests remained the same at 151 from 2013, felony arrests increased from 130 to 135 and warrants served increased from 416 to 435. This was the second best year in apprehensions since the CAU was developed in 2008.
- Appointed an additional officer to CAU, increasing manpower from four to five officers.
- Narcotics Division worked interdiction with K-9 at least five days per month and the K-9 Unit worked additional interdiction days during the summer and Christmas time periods. The K-9 Unit worked a

total of 73 days conducting interdiction in 2014. The focus was to work on known drug areas to increase drug related enforcement and to build a better relationship and communication between K-9 units and Narcotics Division. This effort resulted in 192 citations issued, 119 misdemeanor arrests, 36 felony arrests, 3 vehicles seized and \$1,462.00 in currency seized.

- 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 Coordinator. The crew painted several offices in the City Center, several buildings for parks and recreation, painted offices for MUS sewer crews at the Liberty Hill public works location. This program continues to have a tremendous impact on the City of Morristown.
- The litter crew worked a total of 1,657 hours, picked up 3,245 bags of garbage from the roads (approximately 645,900 pounds of garbage utilizing Keep America Beautiful approximate pounds per bag), washed 714 vehicles.

Patrol

- Through enforcement efforts and strategies, traffic related fatalities were reduced 62.5% from 8 in 2013 to 3 in 2014, and injury related crashes decreased by 12.23% from 278 in 2013 to 244 in 2014.
- Patrol transitioned to 12-hour shifts, 4 shifts rotating every 2 months between days and nights.
- All patrol personnel were issued a reflective rain jacket for inclement weather conditions while working in roadways.
- On October 26, 2014 patrol responded to a reported shooting at 1313 Lincoln Avenue, at approximately 0125 hours. The victim had been shot in the leg, while lying in her bed, from outside the residence through the window. Upon initial investigation by patrol officers, they were able to determine a suspect and a possible location. Officers responded to the location where they thought the suspect would be and apprehended the suspect within approximately 10 minutes of the officers arriving on the scene at Lincoln Avenue. The suspect was also later found to be a suspect in a murder that occurred in Hawkins County prior to the incident on Lincoln Avenue.
- Patrol conducted 1,207 foot patrols in the downtown business district. These patrols were conducted to reduce crime and increase community policing efforts in the area.
- Patrol conducted 1,103 patrols through local parks as a crime deterrence effort and to build relationships with the community; thereby enhancing community policing efforts.
- Seat belt use violation citations increased in 2014.

K-9

- The K-9 Unit had only one K-9 training related injury. The injury required no extra medical attention.
- There were 73 interdiction dates that lead to the following statistics:
 - 368 traffic stops
 - 192 citations
 - 154 arrests
 - 22 K-9 apprehensions with no use of K-9 force
 - 185 narcotic arrest

Special Response Team

- Sergeant Todd King was appointed as SRT Commander after Major Chris Wisecarver resigned his position.
- Sergeant King changed the general structure of the eight hour blocks of training by cutting each month's eight hours into two, four hour blocks. This created the opportunity for 24 separate blocks of instruction throughout the year, allowing for more topics of liability to be covered.
- The SRT Team procured a wheeled Light Armored vehicle (Verne Dragoon ASV-150) from the State of Tennessee; the LAV has wheels instead of tracks, like the current vehicle and is more mobile than the current vehicle. It is a simpler design and easier to drive.
- In August 2014, the team assisted Immigration and Customs Agents, FBI, TBI and the MPD Narcotics Division with the service of four federal search warrants, at four separate locations all inside the City of Morristown.
- On September 15, 2014, SRT assisted the ICAC Unit with the service of two federal search warrants, at two separate locations. The first was in Grainger County on Lakeshore Drive. The second was on Falcon Road in Hamblen County. Both search warrants were very successful and yielded a lot of evidence, which led to the federal prosecution of two individuals in Child Pornography cases.
- On December 12, 2014, Special Response Team members were involved in a joint training exercises with the MPD's Crisis Negotiation Unit, Explosive Ordinance Detection and Public Information Unit improving the teams' ability to work together and giving them better understanding of one another's duties during a critical incident.

Support Services

- Oversaw and coordinated 129 community events, which exceeded the 109 community events from 2013. The majority of these events were conducted by the Support Services Division, and many of these events were held after their normal duty hours. Events 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.
- Support Services members served on several boards including Morristown-Hamblen EMS, Smoky Mountain Area Youth Council, Hamblen County Drug Court, Hamblen Child 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 131 meetings and presentations within the school system.
- The Recruiting Unit received training provided by the United States Navy Recruiting Unit and participated in three recruiting events. An increase from the previous year.
- Conducted 10 crime prevention presentations.
- School Resource Officers contributed to another safe school year with no major incidents happening during the school year.

❑ Goals for FY 2015 - 2016:

Bicycle Unit

Goal: To schedule needed maintenance for all assigned bicycles within the unit.

- Objective: The bicycle Unit would like to schedule needed maintenance for the assigned bicycles with a local bicycle shop.
 - Performance Indicator: This goal will be met by the number of bicycles being serviced and in good working order.

Goal: Increase the patrol hours for the bicycle unit.

- Objective: The unit will increase the patrol hours that it utilizes to patrol downtown and neighborhoods after dark, to further the unit's effectiveness in these areas.
 - Performance Indicator: This goal will be measured by comparing the unit's activity during these ours with the unit's activity during normal hours of operation.

Chaplain Unit

Goal: To provide assistance to the Support Services Division during community events, such as the annual Christmas Parade, Holiday hope Fund, BooFest, etc.

- Objective: The Chaplain Coordinator will work with the Support Services Supervisor to provide volunteer staffing for community events on an as-needed and requested basis.
 - Performance Indicator: By reviewing tasking memorandums.

Goal: To continue to send chaplains to the International Conference of Police Chaplains' Regional Training Seminar for basic and advanced level courses.

- Objective: Chaplains will be afforded the opportunity to attend the RTS in Georgia during 2015. New chaplains, needing basic level credentialing, will be given priority.
 - Performance Indicator: By reviewing ICPC, training records and credentialing.

Crime Prevention/Community Relations

Goal: To try and find the best literature available for all citizens to aid in educating them on crime prevention.

- Objective: To get up-to-date literature on crime prevention topics.
 - Performance Indicator: Performance will be measured by the amount of literature acquired on various topics.

Goal: To attend civic functions, and to become active on boards in order to help prevent crime in our community.

- Objective: To get to know the different civic organizations and learn how to work together to help prevent crime in our community.
 - Performance Indicator: Performance will be measured by the number of meetings and civic events attended.

Explosive Ordinance Detection (EOD)

Goal: To have all FBI certified Bomb Technicians with the Morristown Police Department's EOD Bomb Squad attend one 40 hour block of training.

- Objective: This goal will enable the EOD unit to maintain national accreditation.
 - Performance Indicator: Upon reviewing training records to see if the technicians attended the International Association of Bomb Technicians and Investigators Conference (IABTI), this goal will be met.

Goal: Obtain shelving for the EOD trailer.

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

Housing

Goal: To learn the Morristown Housing Authorities policies and procedures and to enforce them.

- Objective: For the Public Housing Officer to familiarize themselves with Morristown Housing Authority policies and procedures.
 - Performance Indicator: Performance will be measured by the number of policy and procedure violations enforced.

Goal: To get to know the developments and the residents in the Morristown Housing Authority; to include White Pine and Sneedville areas.

- Objective: To enable the Public Housing Officer to perform job duties, know problem areas, and build contacts within the Morristown Housing Authority communities.
 - Performance Indicator: Performance will be measured by the number of times different developments are visited, and how many contacts are made throughout the developments.

K-9

Goal: To retain the monthly K-9 interdiction days with the Narcotics Unit.

- Objective: Narcotic use and sales contributes to a high percentage of all crime in our area. Narcotic interdiction days help reduce crime and increase narcotic related arrests.
 - Performance Indicator: Monthly scheduling of narcotic interdiction days.

Litter Crew

Goal: To increase the pounds of litter picked up throughout the city.

- Objective: In order to increase the pounds of litter collected, the crew will expand into other areas of the city, which does not currently get attention.
 - Performance Indicator: The total number of pounds of litter collected compared to previous years and if other areas of the city, which have not been picked up before, are cleaned.

Operations

Goal: To revamp the radio call signs for patrol.

- Objective: After implementation of 12-hour shifts, each shift now has officers with different radio call sign designations. By revamping the radio call signs, it will create uniformity in the shifts' signs.
 - Performance Indicator: Completion of revamping the radio call signs.

Goal: For the Codes Enforcement Officer to conduct a property maintenance and temporary sign code ordinance education class for officers.

- Objective: By educating officers on the property maintenance and temporary sign codes, it will allow officers to assist in enforcement efforts. Officers are not knowledgeable on the code ordinances to the point that they are comfortable enforcing them. Due to the volume of code ordinance related violations in the city, all officers need to be familiar and conduct enforcement efforts, when possible.
 - Performance Indicator: Evaluation if the classes are conducted in roll call or during General In-service.

Goal: To evaluate patrol manpower to possibly implement a full-time, four officer, Drug Interdiction/Criminal Apprehension unit. If manpower does not allow for four officers, to alternate months between the two units creating a two officer team each month to focus the particular unit's efforts.

- Objective: To implement a full-time, four officer, Drug Interdiction/Criminal Apprehension team. If a team cannot be implemented, alternating each unit to work for a month at a time. The team would be made up of two officers for drug interdiction and two officers for criminal apprehension, to serve outstanding warrants. We currently have part-time drug interdiction days and part-time criminal apprehension days a month. By implementing a full-time team or alternating for a month at a time, would allow the officers to focus on objectives for a period of time, thereby making both efforts more successful.
 - Performance Indicator: Evaluation if the full-time team is implemented or if the individual units work alternating months.

Patrol

Goal: Increase enforcement for texting while driving.

- Objective: Traffic crashes involving distracted driving are on the increase. One of the leading causes of crashes that involve distracted driving is due to phones and texting while driving. Increased enforcement will deter texting while driving and decrease the number of crashes related to distracted driving.
 - Performance Indicator: Calculate the number of citations issued texting while driving in 2014 compared to 2015.

Goal: Increase traffic enforcement in school zones.

- Objective: This will increase officer presence in the school zones. The increased enforcement will provide for a safer school zone for the children and parents during the times school is going into session and letting out for the day.
 - Performance Indicator: Calculate the number of citations issued in the school zones in 2014 compared to 2015.

Goal: To conduct regular walks through establishments that serve alcohol by the drink during night time hours.

- Objective: To increase police presence where alcohol is served in an effort to decrease alcohol related calls for service and decrease the amount of citizens that consume alcohol and then drive. Through the presence of officers, citizens will hopefully not as likely to drink and drive, knowing officers are in the area.
 - Performance Indicator: Calculate the number of patrols/walks conducted.

Recruiting

Goal: To have an updated recruiting brochure finalized, printed and published.

- Objective: To have an updated tool for recruitment as a means of reaching out to our diverse community in an attempt to hire qualified individuals.
 - Performance Indicator: When the Recruiting Unit has new copies to use for distribution, this goal will be met.

Goal: To build a recruitment display that reflects the professional standards of the Morristown Police Department.

- Objective: To attend events with a display that is attractive, professional and reflective of our commitment to high standards; which creates curiosity while communicating "You want to work for our department."

- Performance Indicator: When the current Recruiting Unit display is updated to include a promotion table cover, this goal will be met.

School Resource Officer

Goal: To give parents and students more opportunity and availability to contact School Resource Officers with school related issues.

- Objective: To have SROs professional contact information made more easily accessible to parents and students, with SRO's specific school assignments. Having this information added to the Hamblen County Board of Education website and the individual school websites.
 - Performance Indicator: When the websites are updated to include School Resource Officers' information, this goal will be met.

Goal: To establish a ranking structure among current and future Police Explorer Program members.

- Objective: To help structure the program, while also giving members added opportunities for leadership and professional skills. This will only help to enhance the process of building a more proficient and organized program.
 - Performance Indicator: When a ranking structure is implemented and utilized in the Explorer Program, this goal will be met.

Special Response Team

Goal: Instead of training on one area each month, the team would like to divide the training day into two, four hour blocks.

- Objective: Currently the Special Response Team has one monthly, eight hour training; this allows them to only train in 12 different areas. By dividing the training day into two, four hour blocks, the team would be able to broaden the scope of training.
 - Performance Indicator: The number of topics/areas covered in training in 2015 compared to 2014.

Goal: To give team members more responsibility and have them more involved in training; to use team members who are instructors to set-up and implement tactical courses of fire and train in other areas of expertise.

- Objective: For members to put their own time and work into the team giving them a sense of purpose and pride in their involvement. This will make them better prepared for the next transitional period.
 - Performance Indicator: Evaluate the number of training that team members set-up and implement.

Support Services

Goal: To fill the current Corporal vacancy in Support Services.

- Objective: To have a Support Services Officer promoted to Corporal.
 - Performance Indicator: When a Support Services Officer is promoted to Support Services Corporal, this goal will be met.

Goal: To conduct at least on follow-up visit to Beer Permit holders after initial application.

- Objective: To prevent structural changes to the business after Beer Permit approval, and to increase compliance of the City Beer Ordinance by conducting a follow up visit.
 - Performance Indicator: Correlating the numbers of follow-ups with the number of beer permit applications for 2015.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Savings is expected in fuel and health insurance.

❑ Significant Changes for FY 2016:

Telephone expenses as patrol cars are outfitted with wireless cards to allow communication with the mobile data units (computers) in the vehicles.

All of the equipment listed below is a replacement of existing equipment. The City has developed a long term plan to put equipment on a regular replacement schedule in order to allow for a more even budget than to have large spikes of expenses to replace large amount of equipment.

The autos should be more cost efficient and require much less maintenance than the older fleet which they are replacing. This is expected to have a small positive impact on operating expenses.

413	OFFICE EQUIPMENT	
	LATERAL FILE CABINET	670
	TOTAL	670

419	SMALL TOOLS & EQUIP	
	PATROL RIFLES - 16	7,200
	PORTABLE RADIOS - 8	8,400
	PERSONALLY WORN DIGITAL CAMERAS - 7	840
	RIFLE OPTIC & REAR SIGHTS FOR EXISTING RIFLES - 12	2,700
	DUTY WEAPON REPLACEMENT - 81	18,306
	ENTRY TOOLS	635
	SRT SNIPER RIFLE SCOPES - 3	990
	SRT ENTRY WEAPON SIGHTS	398
	TOTAL	39,469

971	MOTOR EQUIPMENT	
	7 POLICE VEHICLES	177,500
	POLICE EQUIPMENT IN VEHICLE	52,300
	TOTAL	229,800

999	OTHER CAPITAL OUTLAY	
	REMOTE EXPLOSIVE ORDINANCE DETONATOR	6,200
	EOD 9 BOMB SUIT	25,500
	TOTAL	31,700

❑ Personnel Summary

POLICE PATROL	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
ADMINISTRATIVE SECRETARY						1	1	0	0
POLICE OFFICER	52	50	45	45	46	47	47	47	47
POLICE CORPORAL	4	3	4	4	4	4	4	4	4
POLICE SERGEANT	5	3	3	3	3	3	3	3	3
POLICE LIEUTENANT	6	6	5	5	5	5	5	5	5
POLICE CAPTAIN	3	5	4	4	4	3	3	3	3
POLICE MAJOR	0	0	2	2	2	2	2	2	2
TOTAL POLICE PATROL	70	67	63	63	64	65	65	64	64

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

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42120 - Police Patrol & Traffic Safety				
111 SALARIES & WAGES	2,568,620	2,689,805	2,689,805	2,911,108
112 OVERTIME	106,258	85,000	84,000	105,000
114 WAGES & SALARIES TEMP	10,002	10,600	10,600	10,600
134 HOLIDAY BONUS	26,048	24,065	21,442	26,139
119 HOLIDAY PAY	93,333	77,684	89,800	90,000
210 FICA	170,155	179,004	179,530	194,857
212 MEDICARE	39,795	31,264	31,387	34,971
213 TCRS CONTRIBUTION	414,697	429,031	430,293	467,027
214 EMPLOYEE HEALTH INS	726,474	741,141	567,081	835,019
217 EMPLOYEE LIFE INS		10,592	10,126	9,720
219 WORKERS COMPENSATIONS INSURANCE	110,804	103,721	86,750	86,750
226 CLOTHING/UNIFORM/SHOES	42,268	62,450	62,450	62,450
310 POSTAL SERVICE	102	500	250	300
321 PRINTING SERVICES	2,631	2,500	3,000	4,000
345 TELEPHONE SERVICES	12,724	16,800	17,200	43,152
351 MEDICAL SERVICES	8,591	7,500	9,850	7,500
359 OTHER PROFESSIONAL SRVCS	4,603	5,000	5,000	5,000
360 REP & MAINT-COMMUNICATIONS	1,208	1,500	1,500	1,500
361 REPAIR & MAINTENANCE-VEHICLES	42,678	10,000	10,000	10,000
364 REPAIR & MAINT-BLDG/GROUNDS	5,258	5,000	5,000	5,000
375 MEMBERSHIPS & DUES	662	2,000	1,500	2,000
378 EDUCATION - SEMINARS & TRAINING	27,669	24,000	24,000	24,000
383 TRAVEL-BUSINESS EXPENSES	15,088	25,000	20,000	25,000
399 OTHER CONTRACTED SERVICES	7,702	8,500	8,500	8,500
411 OFFICE SUPPLIES & MATERIALS	9,864	10,000	10,000	10,000
413 OFFICE EQUIPMENT	-	-	-	670
416 MUNITIONS	19,776	24,000	24,000	24,000
419 SMALL TOOLS & EQUIP	46,477	52,080	52,080	39,469
429 GENERAL OPERATING SUPPLIES	2,835	300	500	1,000
431 GASOLINE & DIESEL FUEL	209,318	260,000	215,000	260,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	70,003	65,000	65,000	65,000
510 INSURANCE - GENERAL LIABILITY	80,849	80,849	96,293	96,293
523 PROPERTY (CONTENTS) INS	18,445	18,445	12,975	12,975
533 EQUIPMENT - RENTAL/LEASE	2,700	4,143	4,143	4,143
689 OTHER MISCELLANEOUS EXPENSES	193	-	-	-
971 MOTOR EQUIPMENT	296,081	359,000	350,000	229,800
999 OTHER CAPITAL OUTLAY	53,311	71,450	71,450	31,700
42120 - Police Patrol & Traffic Safety SUBTOTAL	5,247,218	5,497,924	5,270,505	5,744,643

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.

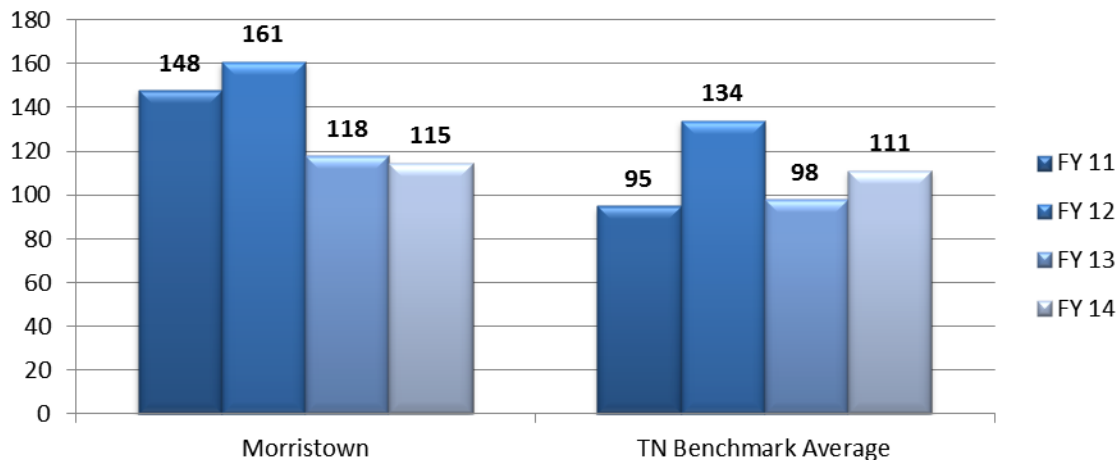
❑ Performance and Workload Measures

Morristown Police Department Reported Part 1 Crimes						
Classification	2009	2010	2011	2012	2013	2014
Criminal Homicide	1	1	1	0	2	0
Forcible Rape	30	29	19	23	18	23
Robbery	36	45	33	46	25	46
Assault	691	656	656	599	575	599
Burglary	157	166	181	154	118	154
Larceny	1,743	1,973	1,815	1,639	1,515	1,639
Auto Theft	82	91	105	93	76	93
Arson	7	7	5	4		6

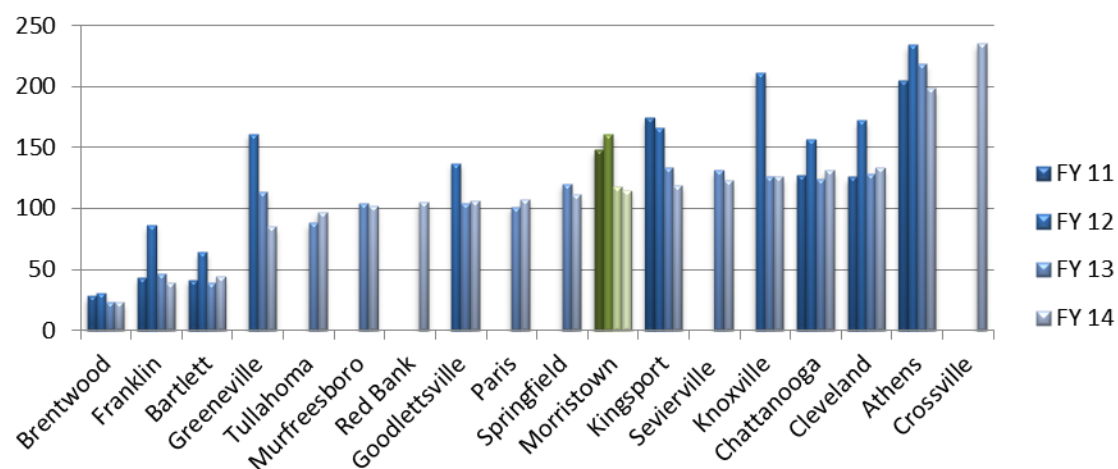
Morristown Police Department Clearance Rate						
Classification	2009	2010	2011	2012	2013	2014
Criminal Homicide	100.0%	100.0%	100.00%	0.00%	100.00%	n/a
Forcible Rape	46.7%	37.9%	94.74%	86.96%	77.78%	83.33%
Robbery	72.2%	64.4%	87.88%	82.61%	96.00%	92.33%
Assault	87.7%	93.1%	99.85%	99.17%	94.43%	97.98%
Burglary	42.0%	25.9%	87.85%	93.51%	88.98%	90.35%
Larceny	64.0%	59.1%	95.42%	96.03%	88.65%	92.77%
Auto Theft	79.3%	71.4%	96.19%	98.92%	81.58%	93.27%

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 for the past two years. The incidence of crime is comparable to other communities in the State. More affluent suburban localities such as Brentwood and Franklin may not be appropriate comparisons for our City in this measure.

❑ Significant Accomplishments FY 2014-2015:

Investigations

- During 2014, investigators were assigned 3,440 cases; detectives closed 2,621 cases which is a 76.2 % case closure rate. Of the cases closed, 629 were closed by investigator's arrest with 1,335 individuals charged. As a result of successful investigations, \$1,747,218 was recovered for the victims of crime in Morristown.
- In January 2014, it was discovered that an employee of Tennessee Valley Credit Union had embezzled, from various customers, \$257,789, between December 2012, and January 2014. The

defendant was arrested and charged with Theft of Property over \$250,000, to include: 80 counts of Forgery, 35 counts of Identity Theft, 3 counts illegal Possession of Credit/Debit card, 67 counts of Fraudulent Use of Credit Cards, 44 counts of Computer Crimes, 3 counts of Criminal Simulation and Money Laundering.

- On August 7, 2014, an arrest of an individual was made for a series of incidents that had occurred during a week's span; the individual was peeping into residences where females lived alone. This individual had also made entry into two of the residences and sexually assaulted one victim. The investigation and subsequent arrest was successful due to the night time surveillance detail conducted by MPD detectives.
- On October 2, 2014, an arrest was made for an unsolved murder that had occurred January 21, 2001. The suspect was located in Wilmington Delaware, in September 2014. The Morristown Police Department's Criminal Apprehension Unit did
- On October 26, 2014, officers responded to a residence where the victim was shot by another individual, who shot several rounds through the bedroom window. The suspect was located and arrested for Attempted First Degree Murder. This individual is also suspected of killing this victim's parent just approximately two hours prior to this incident, in a neighboring county.

Internet Crimes Against Children (ICAC)

- In March 2014, the Morristown Police Department's Internet Crimes Against Children Task Force (ICAC) received five cybertips from the National Center for Missing and Exploited Children (NCMEC) regarding a google.com user that was uploading/accessing/sharing child pornography. Based on this information, a search warrant was executed at a residence in the Morristown Housing Authority. It was discovered that a registered sex offender, previously convicted of Sexual Exploitation of Minor had been staying at the residence. He was arrested and his cell phone was seized. Discovered on the phone were more than 300 images and 4 videos of child pornography. He was arrested on multiple child pornography charges and is currently awaiting trial in Federal Court.
- In early 2014, the Morristown Police Department's ICAC Task Force received information, from the FBI, about an email account. The email account was used to send images of child pornography to a person in New York, which the FBI was investigating. An investigation was started and a search warrant was obtained and executed at a residence in Morristown. Numerous items of digital media were obtained, and a forensic exam, of the digital media, found 7,460 images and 308 videos of child pornography. Residence and owner of the email account was arrested on multiple child pornography charges and has pleaded guilty in Federal Court. He is awaiting sentencing.

❑ Goals for FY 2015 - 2016:

Chase/Victim Witness

Goal: To assist patrol officers with documents needed for successful prosecution of domestic violence cases.

- Objective: The Victim/Witness Coordinator will prepare case files for officers who are prosecuting domestic violence cases. The case files will include the necessary documents, such as offense reports, statements, photos, etc.

- Performance Indicator: Once the case files are being utilized by patrol officers in court, the goal will be met.

Goal: To inform victims of sexual and domestic assaults about the government phone that would provide them with a phone and free minutes.

- Objective: In the past, old cell phones were collected and distributed to victims of domestic violence to use to call 911. This new program gives the victim more useful phone services than the old phones.
 - Performance Indicator: Once an information flyer is developed and distributed to victims, this goal will be met.

Criminal Intelligence Unit

Goal: To make the process of entering criminal intelligence information more streamlined and efficient.

- Objective: The current process for entering criminal intelligence information is very time consuming. Research will be conducted on using other existing tools within the agency (Docstar, etc.) to make the process more efficient.
 - Performance Indicator: Once a new, efficient, process is in place, the goal will be met.

Forensics Unit

Goal: To make the process of entering criminal intelligence information more streamlined and efficient.

- Objective: The current process for entering criminal intelligence information is very time consuming. Research will be conducted on using other existing tools within the agency (Docstar, etc.) to make the process more efficient.
 - Performance Indicator: Once a new, efficient, process is in place, the goal will be met.

Internet Crimes Against Children

Goal: To research and find free ICAC training for Officer B. Jacobs, to enhance his level of skill in ICAC investigations.

- Objective: There is free ICAC training available thru ICACtraining.org, which is part of the federal ICAC grant program. Detective O'Keefe will research and find the most appropriate and accessible training for Officer Jacobs' part time position.
 - Performance Indicator: Once the training is identified and Officer Jacobs attends, this goal will be met.

Goal: To enhance the unit's ability to investigate cases involving Spanish speaking suspects.

- Objective: The ICAC Unit currently does not have any Spanish speaking members. On occasion the unit encounters cases where the suspects are Hispanic and a Spanish translator is needed. The unit will utilize the Spanish speaking officers/detectives in these types of investigations.
 - Performance Indicator: When Spanish speaking suspects are encountered and the ICAC Unit utilizes a Spanish speaking officer/detective for translating, this goal will be met.

Investigations

Goal: To prepare an on-call folder for patrol supervisors to keep in their vehicles.

- Objective: The folder would include call out general orders and on-call schedules for Investigations, Forensics, Chase Team and Public Information Unit. These folders will make it easier for patrol supervisors to see who is on call.

- Performance Indicator: Once folders are made and distributed to patrol supervisors, this goal will be met.

Goal: To train additional investigative supervisor to make departmental I.D.s.

- Objective: Currently there are only two officers trained to make police I.D.s. a new log-in will be created and a detective supervisor will be trained; this will allow easier access.
 - Performance Indicator: Once a log in is created and the supervisor is trained, the goal will be met.

Goal: To research and determine if there is free training which would allow us to get a detective certified to testify in court on identity theft and fraudulent documents.

- Objective: To have a detective trained in the above areas would allow easier prosecution and quicker investigation of these cases because evident would not have to be sent out. There is free training available, we would just need to research and find one that's accessible.
 - Performance Indicator: Once available free training is found, this goal will be met.

Goal: To train Sergeant Herrera, the newest supervisor of the Crimes against Persons Squad, to work as a member of the homicide team.

- Objective: Historically, the members of the Crimes against Persons Squad have served as members of the homicide team. Sergeant Herrera was recently moved from supervisor over the Crimes against Property Squad to the supervisor of the Crimes against Persons Squad.
 - Performance Indicator: Once Sergeant Herrera is trained to be a member of the homicide team, this goal will be met.

Goal: To create an on-call check list for detectives.

- Objective: A check list will be created that will work as a reminder for the on-call detective division policies. Such things as when to call a supervisor, e-mail dictation on cases they are called on, etc. would be included on the check list. The check list will make it easier for on-call detectives to be more uniformed and follow division policy.
 - Performance Indicator: Upon creating the check list and distributing it to detectives, the goal will be met.

Juvenile Unit

Goal: To provide patrol officers and detectives with updated information on how to handle any incident involving juveniles (arrest, runaways, child abuse, etc.).

- Objective: The way juveniles are handled varies based on what agency or service provider we are dealing with. Lieutenant Arnold, the juvenile officer, will meet with outside juvenile agencies to discuss proper protocol for how they handle juvenile issues involving law enforcement.
 - Performance Indicator: Once Lieutenant Arnold has met with juvenile agencies and passed along the information to officers and detectives, this goal will be met.

□ Comments on FY 2014 Actual and FY 2015 Projections:

Expenses are anticipated to remain close to budget.

❑ Significant Changes for FY 2016:

Employee turnover will allow for some savings in this area.

Routine replacement of existing equipment is planned including replacement of two aging vehicles. There is no appreciable impact expected on ongoing operating expenses.

413	OFFICE EQUIPMENT	
	CVSA COMPUTER	3,595
	TOTAL	3,595

419	SMALL TOOLS & EQUIP	
	DUTY WEAPON REPLACEMENT 14	3,164
	PORTABLE CRIME SCENE SCREENS	2,000
	CONCEALABLE BATONS 7	700
	TOTAL	5,864

971	MOTOR EQUIPMENT	
	DETECTIVE VEHICLES (2)	55,500
	VEHICLE EQUIPMENT	9,500
	TOTAL	65,000

❑ Personnel Summary

POLICE INVESTIGATIONS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
DETECTIVE	8	8	8	8	8	8	8	8	8
DETECTIVE CORPORAL	1	1	1	1	1	1	1	1	1
DETECTIVE SERGEANT	1	3	3	3	3	3	3	3	3
DETECTIVE LIEUTENANT	1	1	1	1	1	1	1	1	1
DETECTIVE CAPTAIN	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	13	15	15	15	15	15	15	15	15

☐ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42130 - Police Criminal Investigation				
111 SALARIES & WAGES	806,954	836,647	836,647	802,394
112 OVERTIME	30,533	28,000	28,319	28,000
134 HOLIDAY BONUS	11,559	10,760	10,288	10,609
210 FICA	51,197	54,275	54,266	52,142
212 MEDICARE	11,974	12,693	12,691	12,195
213 TCRS CONTRIBUTION	124,472	130,086	130,063	124,973
214 EMPLOYEE HEALTH INS	175,719	174,664	155,919	177,689
217 EMPLOYEE LIFE INS	-	3,153	3,055	2,663
219 WORKERS COMPENSATIONS INSURANCE	21,715	21,832	22,286	22,286
226 CLOTHING/UNIFORM/SHOES	9,750	10,450	10,450	10,450
310 POSTAL SERVICE	635	500	800	500
321 PRINTING SERVICES	205	200	100	200
345 TELEPHONE SERVICES	5,612	7,800	7,800	7,800
351 MEDICAL SERVICES	294	150	3,684	150
359 OTHER PROFESSIONAL SRVCS	200	300	200	300
361 REPAIR & MAINTENANCE-VEHICLES	573	700	500	700
371 SUBSCRIPTIONS & BOOKS	35	50	35	50
375 MEMBERSHIPS & DUES	418	500	500	500
378 EDUCATION - SEMINARS & TRAINING	1,510	3,000	3,000	3,000
383 TRAVEL-BUSINESS EXPENSES	2,577	5,000	5,000	5,000
399 OTHER CONTRACTED SERVICES	25	-	219	200
411 OFFICE SUPPLIES & MATERIALS	5,857	6,100	6,100	6,900
413 OFFICE EQUIPMENT	-	-	-	3,595
419 SMALL TOOLS & EQUIP	-	-	-	5,864
429 GENERAL OPERATING SUPPLIES	2,917	2,000	2,000	2,000
431 GASOLINE & DIESEL FUEL	17,576	23,000	17,500	23,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	6,598	6,000	7,500	6,000
510 INSURANCE - GENERAL LIABILITY	18,551	18,551	22,115	22,115
523 PROPERTY (CONTENTS) INS	4,256	4,256	2,994	2,994
533 EQUIPMENT - RENTAL/LEASE	5,852	10,000	7,000	8,500
694 UNDERCOVER EXPENSES	18	-	-	-
971 MOTOR EQUIPMENT	26,552	50,000	49,800	65,000
42130 - Police Criminal Investigation SUBTOTAL	1,344,135	1,420,667	1,400,831	1,407,769

Fire Department



Morristown's first fire truck, a 1916 model, being restored for its 100 year anniversary.

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.

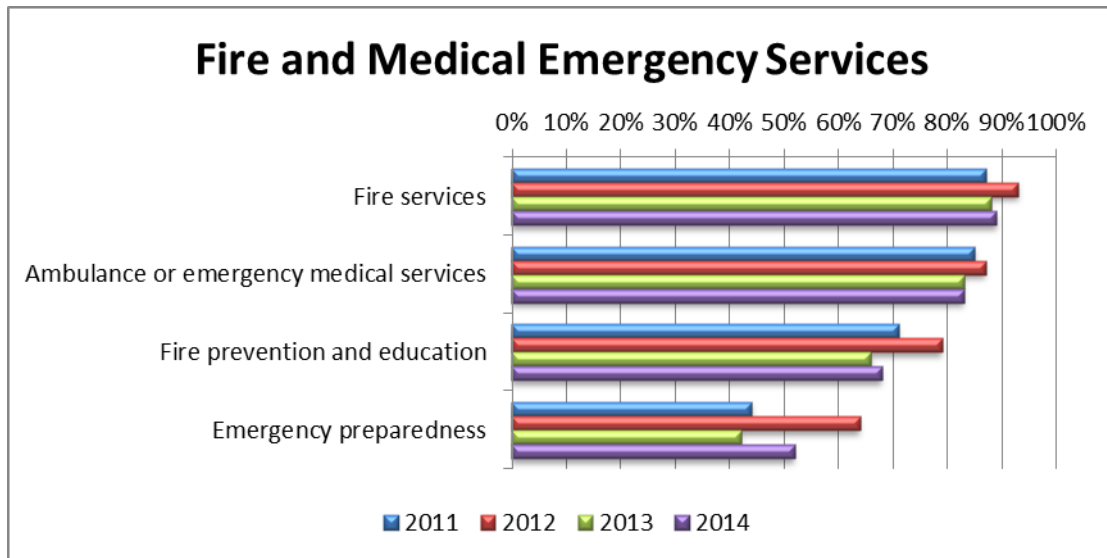
Fire Supervision

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

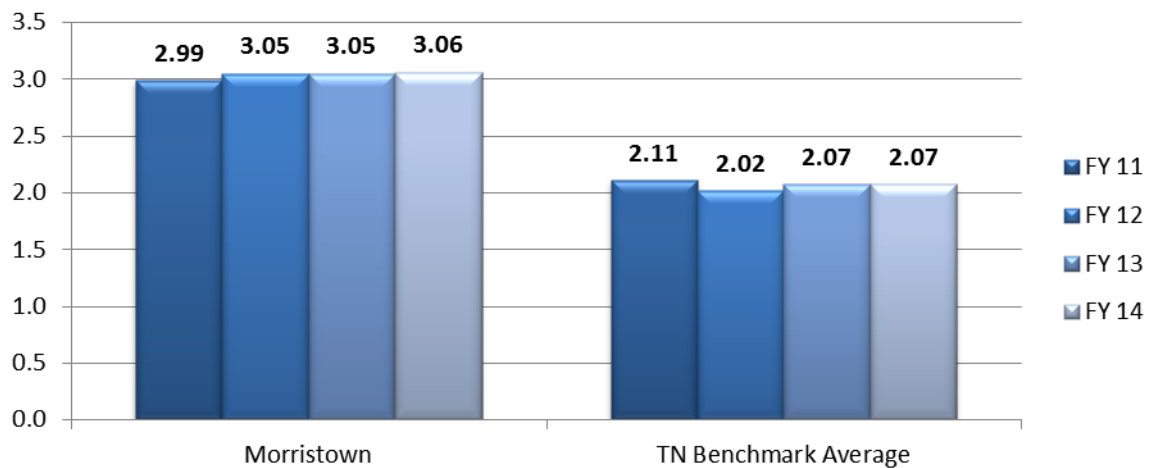


Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

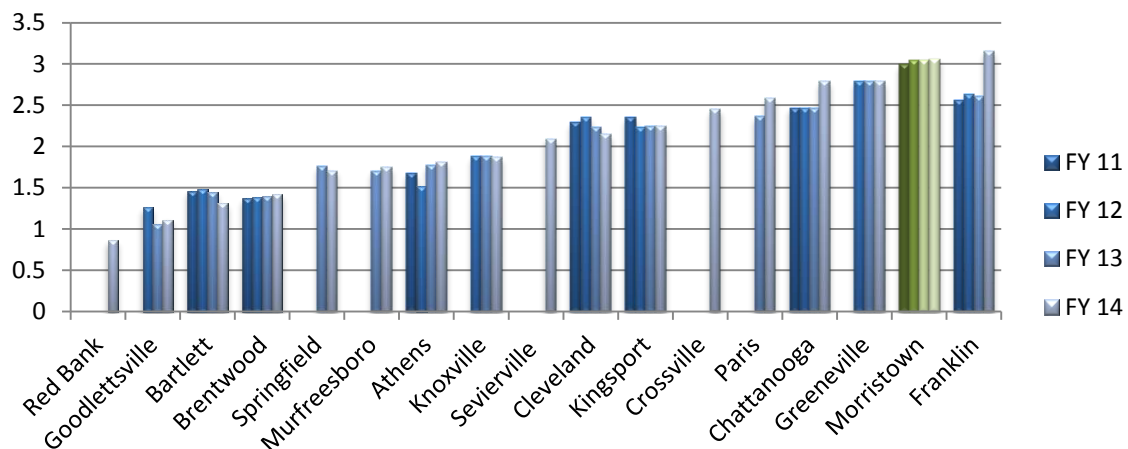
*- reflects an area rated below the national benchmark

Respondent ratings have been fairly consistent over time and are comparable to other cities in the national survey.

Fire Positions per 1,000 Population



Fire Positions per 1,000 Population

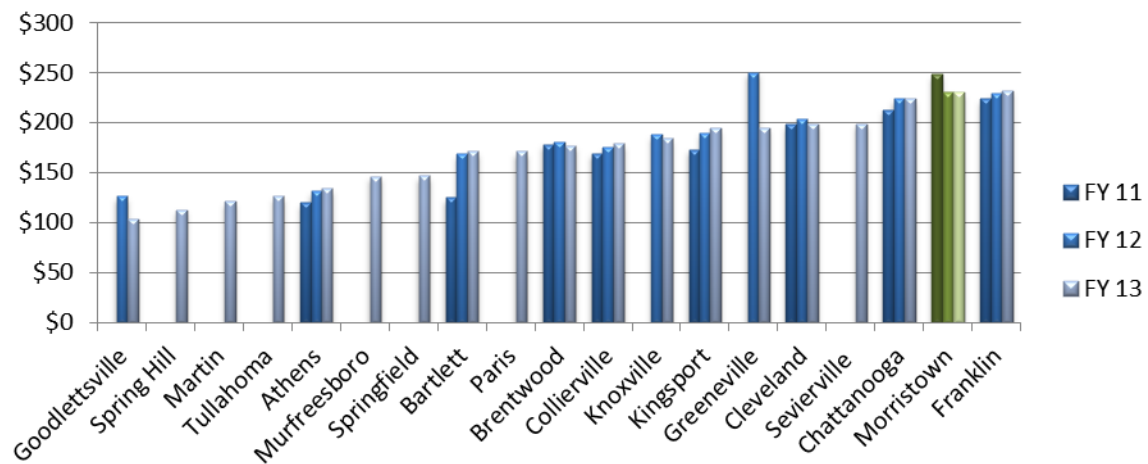


Factors such as daytime population and the geographic area of the City contribute to the need for increased staffing in comparison to other communities in the benchmarking study. The policy decision to comply with 2 in / 2 out NFPA standards also contributes these staffing levels.

Total Fire Costs per Capita



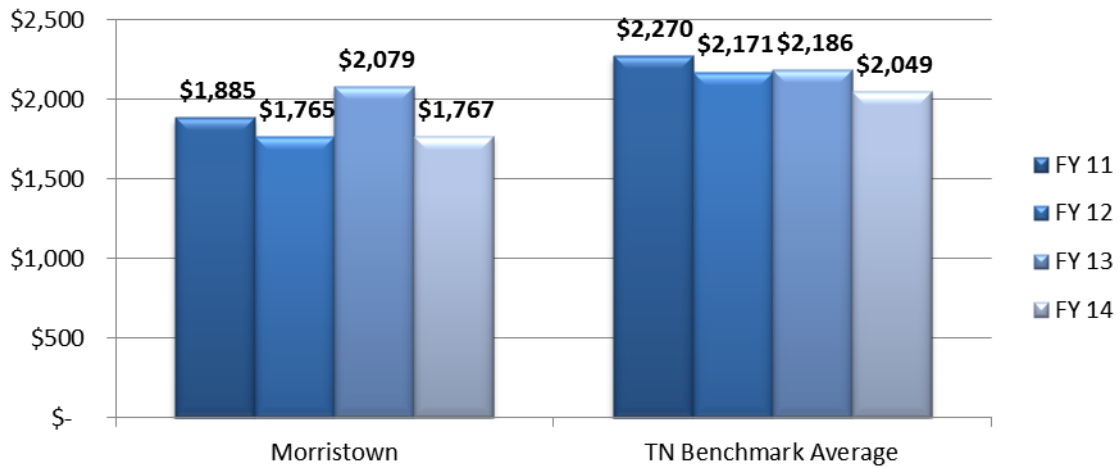
Total Fire Costs per Capita



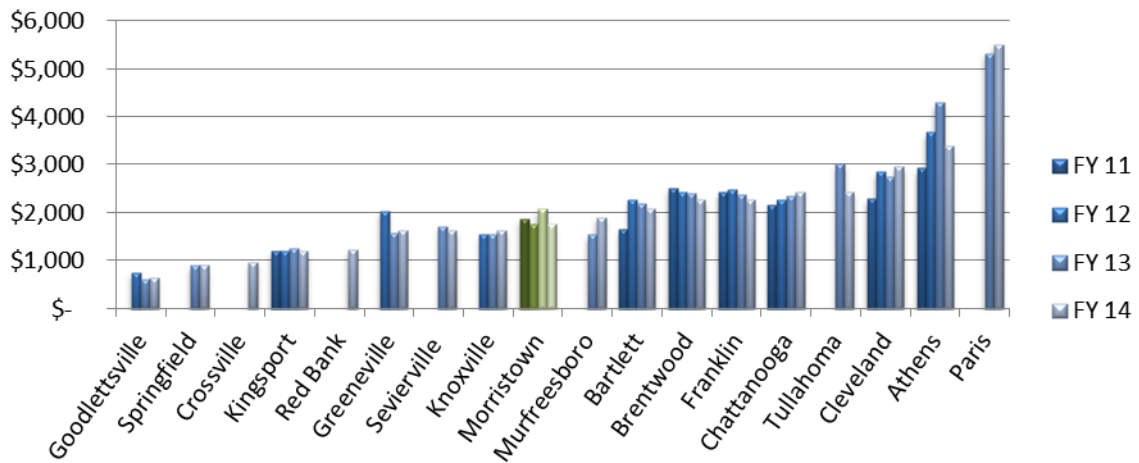
The cost of fire protection in Morristown is higher than most communities in the benchmark study. A study conducted by MTAS in FY 13 suggests that the configuration of our service area and the highly developed industrial base contribute to higher costs.

Tennessee Municipal Benchmark Project

Cost per Call for Service



Cost per Call for Service



Morristown's costs per call remain below the benchmark for other Tennessee Cities.

❑ Significant Accomplishments FY 2014-2015:

- Specified and ordered a new fire apparatus to be quartered at fire station # 3
- Successfully applied for an Assistance to Firefighter Grant through the Department of Homeland Security in order to purchase new 1 ¾ inch, 3 inch and 5 inch fire hose
- Continued to heighten department's awareness of the importance for fostering "good" Public Relations and its potential impact on findings in the National Citizen's Survey for Fire and Emergency Services
- Strived to educate fire personnel on the need for budget efficiency in all aspects of operation
- Impressed upon fire department staff the importance of ensuring compliance with ISO requirements
- Fostered an awareness of safety within the department
- Continued to alert fire personnel of our shared desire to ensure adherence with nationally recognized standards, practices and procedures

❑ Goals for FY 2015 - 2016:

- Work with City leaders to develop policies and procedures which ensure maintenance of our ISO Rating of Class 3
- Provide assistance to the City's GIS department in a unified effort to develop cost efficient response technology
- Continue research into options available for enhancing the capabilities of fire department voice and data communications
- Strive to employ management practices which improve the department's benchmarking results in all measured categories
- Heighten awareness to our need for improving benchmarking results in overall response category by focusing on fire department "Turn Out Time" which by NFPA Standard should be 80 seconds or less
- Continue to be competitive for Federal Assistance to Firefighter Grants both locally and regionally
- Seek to build partnerships for attaining funds for FD projects which may not be government sponsored, such as local industry assistant grants
- Continue to serve our citizens in a courteous manner
- Provide leadership which fosters an atmosphere of personal responsibility
- Encourage a positive and professional climate within our department toward the public, our City leaders, other City personnel and our peers
- Work with HR and community groups in an effort to improve FD recruiting to ensure the department better reflects our city's diverse population
- Increase focus on succession planning as our department has several personnel in leadership positions who are nearing retirement eligibility
- Maintain an average response time to Medical Emergencies in compliance with NFPA 1710
- Ensure quality control for Fire Medical Response
- Maintain all certifications and required in-service training for fire personnel
- Strive to upgrade equipment as permissible under budget constraints
- Maintain a ready inventory of medical supplies and equipment necessary to complete fire department's medical emergency mission

❑ Comments on Prior Year Actual and FY15 Projections:

There were no major variances in this account

❑ Significant Changes for FY 2016:

There are no significant changes requested in this account. Fire and Medical Response was previously reflected in an independent department, but in FY 15 these costs were consolidated in this department in an effort to reduce the number of departments in the chart of accounts.

❑ Personnel Summary

FIRE SUPERVISION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
FIRE CHIEF	1	1	1	1	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1	1	1	1	1
TOTAL FIRE SUPERVISION	6	6	6	6	6	6	6	6	6

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42210 - Fire Administration				
111 SALARIES & WAGES	407,211	415,804	415,804	426,530
134 HOLIDAY BONUS	5,580	5,420	4,944	6,121
115 SUPPLEMENTAL TRAINING PAY	-	1,900	-	1,900
210 FICA	24,878	26,234	26,086	26,942
212 MEDICARE	5,818	6,135	6,101	6,301
213 TCRS CONTRIBUTION	60,277	62,876	62,523	64,574
214 EMPLOYEE HEALTH INS	70,158	70,074	57,620	76,406
217 EMPLOYEE LIFE INS	-	1,560	1,471	1,411
219 WORKERS COMPENSATIONS INSURANCE	7,004	1,031	7,950	7,950
226 CLOTHING/UNIFORM/SHOES	-	500	110	500
310 POSTAL SERVICE	63	50	50	50
341 ELECTRICITY	245	-	-	261
343 NATURAL GAS & PROPANE	1,129	-	-	1,054
345 TELEPHONE SERVICES	2,297	4,000	2,800	2,739
351 MEDICAL SERVICES	84	-	-	-
371 SUBSCRIPTIONS & BOOKS	378	300	300	300
375 MEMBERSHIPS & DUES	484	700	500	500
378 EDUCATION - SEMINARS & TRAINING	70	5,500	3,000	3,000
383 TRAVEL-BUSINESS EXPENSES	652	700	600	600
411 OFFICE SUPPLIES & MATERIALS	1,267	1,000	900	1,000
413 OFFICE EQUIPMENT	1,603	-	-	-
429 GENERAL OPERATING SUPPLIES	-	300	300	300
431 GASOLINE & DIESEL FUEL	5,050	6,500	4,250	6,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,297	1,500	2,270	2,300
489 FIRE AND MEDICAL RESPONSE	-	14,950	12,500	14,950
510 INSURANCE - GENERAL LIABILITY	1,855	3,710	4,144	4,144
523 PROPERTY (CONTENTS) INS	426	852	561	561
533 EQUIPMENT- RENTAL/LEASE	4,474	6,500	5,000	6,500
42210 - Fire Administration SUBTOTAL	603,299	638,096	619,784	663,394

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42260 - Fire and Medical Response				
219 WORKERS COMPENSATIONS INSURANCE				
226 CLOTHING/UNIFORM/SHOES	4,310	-		
310 POSTAL SERVICE	-	-		
321 PRINTING SERVICES	256	-		
351 MEDICAL SERVICES	-	-		
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	5,421	-		
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	-	MOVED TO FIRE ADMIN.	
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	-	-		
369 REPAIR & MAINTENANCE-OTHER	-	-		
371 SUBSCRIPTIONS & BOOKS	450	-		
375 MEMBERSHIPS & DUES	-	-		
378 EDUCATION - SEMINARS & TRAINING	4,560	-		
419 SMALL TOOLS & EQUIP	6,176	-		
429 GENERAL OPERATING SUPPLIES	4,373	-		
431 GASOLINE & DIESEL FUEL	-	-		
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	-		
510 INSURANCE - GENERAL LIABILITY	1,855	-		
521 BUILDINGS-INSURANCE	-	-		
523 PROPERTY (CONTENTS) INS	426	-		
524 VEHICLE - INSURANCE	-	-		
42260 - Fire and Medical Response SUBTOTAL	27,827	-	-	-

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	2010	2011	2012	2013	2014	5 Year Totals
Pub Ed / Fire Safety Programs	97	105	82	66	53	403
Extinguisher Classes	5	3	6	3	5	22
Children	7,205	7,777	11,234	17,655	15,576	59,447
Adults	3,320	5,319	6,489	9,770	4,550	29,448
Literature	10,457	11,764	11,483	12,702	13,946	60,352
Program Hours	150.5	182	110	111	83	635

Smoke Alarm Program	2010	2011	2012	2013	2014	5 Year Totals
Households Affected	51	75	75	110	70	381
Alarms Installed by FD Personnel	75	76	93	181	151	576
Alarms Given Out for Citizens to Install	171	135	131	112	43	592
Batteries Distributed	72	38	89	96	26	321

Fire Inspections	2010	2011	2012	2013	2014	5 Year Totals
Code Violations	194	389	411	255	383	1,632
Occupancy Inspections	363	562	761	812	844	3,342

Burn Permits	2010	2011	2012	2013	2014	5 Year Totals
Issued	145	130	116	93	74	558
Denied	96	150	136	115	115	612
Requests	241	280	252	208	189	1,170

❑ Significant Accomplishments FY 2014-2015:

The Inspection Division strives to maintain performance measurements by utilizing 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 13,946 pieces of literature to children in our jurisdiction including K-5 children in the Hamblen County School System in conjunction with the National Fire Safety Council
- Provided Public Education to approximately 15,500 children
- Exposed approximately 4,500 adults in the community to fire and life safety education
- Accommodated all requests for OSHA mandated fire extinguisher classes in local industries as well as conducting the NFPA “Extinguishers at Work” program for Center of Hope, Regency Retirement Village and the Hamblen County Jail
- Conducted Public Education programs for Douglas Cherokee Economic Authority Head Start and the Morristown Senior Citizens Center

Smoke Alarm Program

- Distributed smoke alarms affecting 70 residences in our jurisdiction
- Partnered with Howmet and Mahle to assist American Red Cross in their event to distribute smoke alarms in recognized areas of need affecting an additional 199 residences within the City of Morristown
- Home Depot donated smoke alarms to MFD for distribution in conjunction with their annual fire and life safety day
- Increased ratio of alarms installed by FD personnel opposed to citizen installation

Fire Inspections

- Increased the total number of structures inspected for code compliance by 4%
- Performed inspections in all strip malls, hotels/ motels, night clubs and restaurants including the T.J. Maxx and Longhorn construction at the mall
- Assisted TN State Fire Marshal’s Office with approximately 90 hours in inspecting the schools within the Hamblen County School System
- Provided insight and Plans Review to Food City in opening two new locations and the nearly completed Wal-Mart

Burn Permits

- Denied approximately 40% of burning permit requests in a continuing effort to provide a strict oversight of open burning
- Strict oversight reduced burning permits issued by 36%
- Requests for open burning permits were down by 9%

❑ Goals for FY 2015 - 2016:

- Continue to 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
- Work with local businesses, church groups and civic clubs to help replenish our dwindling stock of smoke alarms in order to continue to place, at no cost to the individual, smoke alarms in the homes of the needy
- Accompany the State Fire Marshal's Office on their site 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
- Work to further reduce the number of false alarms in our jurisdiction
- Provide local businesses, civic clubs, schools and industries an opportunity to receive OSHA mandated fire extinguisher training
- Research/ Prepare to adopt a new fire code per MTAS timeline
- Strive to certify a second fire investigator through the International Association of Arson Investigators
- Continue to visit all sites of burning permit requests while providing strict oversight of the permitting system
- Use fire cause analysis to implement more focused fire prevention programs
- Conduct life safety inspections at all City owned facilities
- Seek to certify additional fire inspectors to aid in meeting the Fire Marshal's goals and objectives

❑ Comments on Prior Year Actual and FY15 Projections:

- There were no major variances in this account

❑ Significant Changes for FY 16:

- No significant changes are requested in this account. A vehicle was purchased for the Fire Marshall in last year's budget, which allows for a small reduction.

❑ Personnel Summary

FIRE PREVENTION & INSPECTION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
FIRE MARSHAL	1	1	1	1	1	1	1	1	1
ASSISTANT FIRE MARSHAL	1	1	0	0	0	0	0	0	0
TOTAL FIRE PREVENTION & INSPECTION	2	2	1	1	1	1	1	1	1

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42220 - Fire Inspection				
111 SALARIES & WAGES	68,643	69,984	69,984	71,682
134 HOLIDAY BONUS	846	846	820	1,016
115 SUPPLEMENTAL TRAINING PAY	-	1,900	-	1,900
210 FICA	4,173	4,509	4,390	4,625
212 MEDICARE	976	1,055	1,027	1,082
213 TCRS CONTRIBUTION	10,118	10,808	10,521	11,085
214 EMPLOYEE HEALTH INS	11,671	11,673	9,587	12,739
217 EMPLOYEE LIFE INS	-	266	237	240
219 WORKERS COMPENSATIONS INSURANCE	8,405	1,237	1,325	1,325
226 CLOTHING/UNIFORM/SHOES	-	300	200	300
310 POSTAL SERVICE	5	100	20	100
345 TELEPHONE SERVICES	602	1,000	700	599
371 SUBSCRIPTIONS & BOOKS	740	500	300	500
375 MEMBERSHIPS & DUES	455	500	400	500
378 EDUCATION - SEMINARS & TRAINING	1,840	2,000	2,200	2,000
383 TRAVEL-BUSINESS EXPENSES	5,775	5,500	7,550	5,500
386 PUBLIC EDUCATION & TRAINING	4,064	3,500	2,800	3,500
399 OTHER CONTRACTED SERVICES	-	300	150	300
411 OFFICE SUPPLIES & MATERIALS	182	300	200	300
429 GENERAL OPERATING SUPPLIES	127	300	150	300
431 GASOLINE & DIESEL FUEL	5,432	6,000	5,986	6,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	1,000	1,025	1,000
510 INSURANCE - GENERAL LIABILITY	1,855	1,855	4,423	4,423
523 PROPERTY (CONTENTS) INS	426	426	599	599
533 EQUIPMENT- RENTAL/LEASE	3,888	-	-	-
971 MOTOR EQUIPMENT	-	35,000	32,500	-
42220 - Fire Inspection SUBTOTAL	130,222	160,859	157,094	131,615

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 2014-2015:

- Insisted on a clean, safe work environment for all fire department facilities
- Maintained the preventative maintenance contract with Stowers on the generators at fire stations # 1, 2, 5 and 6
- Maintained the preventative maintenance contract with Overhead Door on engine bay doors at all fire stations
- Maintained the fire alarm monitoring contract with Murrell Alarm Co. at fire stations #1, 2, 5 and 6
- Continued contract with Mold Tox for monitoring at fire stations #1 and 4
- Repaired physical fitness equipment on an as needed basis
- Complied with MUS requirements for maintaining backflow preventers at fire stations #1, 2, 5 and 6
- Maintained all fire stations yard mowing equipment while replacing worn equipment
- Replaced broken or worn furniture at fire stations # 1 and 3
- Cleaned carpet and used a commercial company to strip and wax tile floors at all stations
- Replaced an air conditioning unit at fire station #2
- Replaced worn out flush handles on station # 1's urinals with automatic flush devices, which should help to reduce water usage over long term
- Repaired heating unit in engine bay at fire station #2
- Made major repairs to engine bay doors at fire stations #1 and 6
- Reconfigured heating system at fire station #4 in order to house new engine 4
- Installed new exterior safety lighting at rear of fire station #1
- Fire personnel performed daily/weekly maintenance on fire facilities and yards at six fire stations

❑ **Goals for FY 2015 - 2016:**

- Catch up on painting the interior of living quarters and engine bays at all fire stations
- Consider building a concrete pad at fire station #5 for placement of a storage building
- Potentially pave parking lots and driving lanes at fire stations #3 and 4
- Upgrade landscaping where feasible
- Replace yard mowing equipment where necessary
- Potentially install fire alarm monitoring systems at fire stations #3 and 4
- Continue to perform in-house maintenance on yard equipment as a method of cost control
- Continue to insist on proper maintenance and well-kept appearance of all fire department facilities
- Safeguard the funding for this budget unit keeping in mind the aging of all facilities

❑ **Comments on FY 2014 Actual and FY 2015 Projections:**

- There were no major variances in this account

❑ **Significant Changes for FY 2016:**

- No significant changes are requested in this account

❑ **Personnel Summary**

There are no personnel assigned to this account.

❑ **Budget Expense Detail**

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42230 - Fire Stations				
341 ELECTRICITY	35,341	35,000	39,950	34,557
342 WATER & SEWER	7,416	7,600	9,476	8,119
343 NATURAL GAS & PROPANE	14,757	16,000	12,628	13,642
345 TELEPHONE SERVICES	9,366	9,000	11,066	9,127
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	1,145	3,000	6,944	4,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	43,289	40,000	26,200	40,000
369 REPAIR & MAINTENANCE-OTHER	4,735	3,500	2,022	3,500
399 OTHER CONTRACTED SERVICES	11,882	13,600	10,375	15,700
411 OFFICE SUPPLIES & MATERIALS	303	300	100	300
424 JANITORIAL SUPPLIES	18,535	20,000	19,704	22,000
429 GENERAL OPERATING SUPPLIES	6,714	6,500	9,650	8,500
431 GASOLINE & DIESEL FUEL	-	100	100	100
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	386	400	-	200
510 INSURANCE - GENERAL LIABILITY	-	6,625	7,898	7,898
523 PROPERTY (CONTENTS) INS	1,520	1,520	1,069	1,069
42230 - Fire Stations SUBTOTAL	155,390	163,145	157,183	168,712

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	2010	2011	2012	2013	2014	5 Year Totals
Truck 1	416	418	97	85	84	1,100
Engine 1	477	529	370	328	537	2,241
Engine 2	398	430	237	260	494	1,819
Engine 3	268	314	167	164	300	1,213
Engine 4	247	288	172	170	214	1,091
Engine 5	228	257	106	104	213	908
Engine 6	281	308	128	117	202	1,036
Total	2,315	2,544	1,277	1,228	2,044	9,408

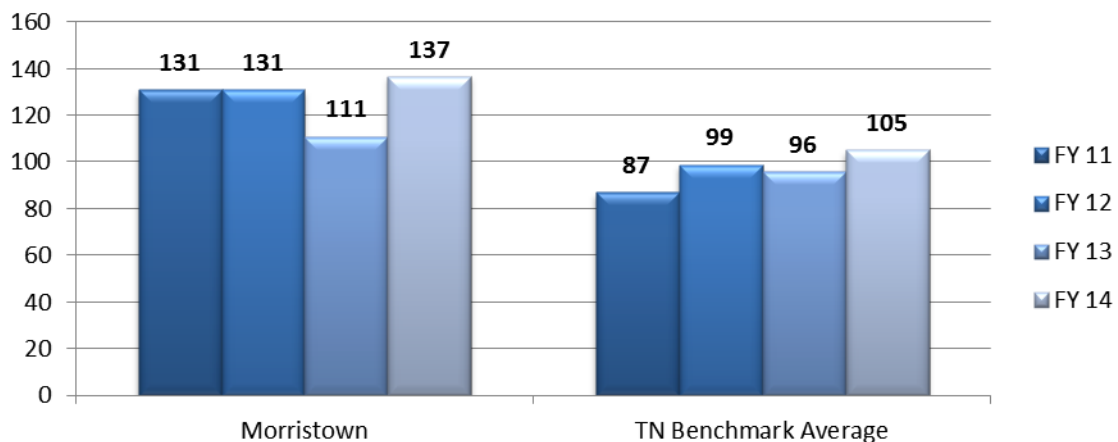
Fire Incidents	2010	2011	2012	2013	2014	5 Year Totals
Fire Classification						
Structure	67	63	51	41	42	264
Outside of Structure	14	11	13	13	11	62
Vehicle	32	32	26	20	30	140
Brush, Trash, etc.	124	67	88	71	63	413
Total	237	173	178	145	146	879

Fire Calls / False Alarms	2010	2011	2012	2013	2014	5 Year Totals
Fire Classification						
False Alarms	295	373	360	315	459	1,802
All Other Calls	776	368	229	625	294	2,292
Total Calls	1,071	741	589	940	753	4,094
% of total that were false alarms	28%	50%	61%	34%	61%	44%

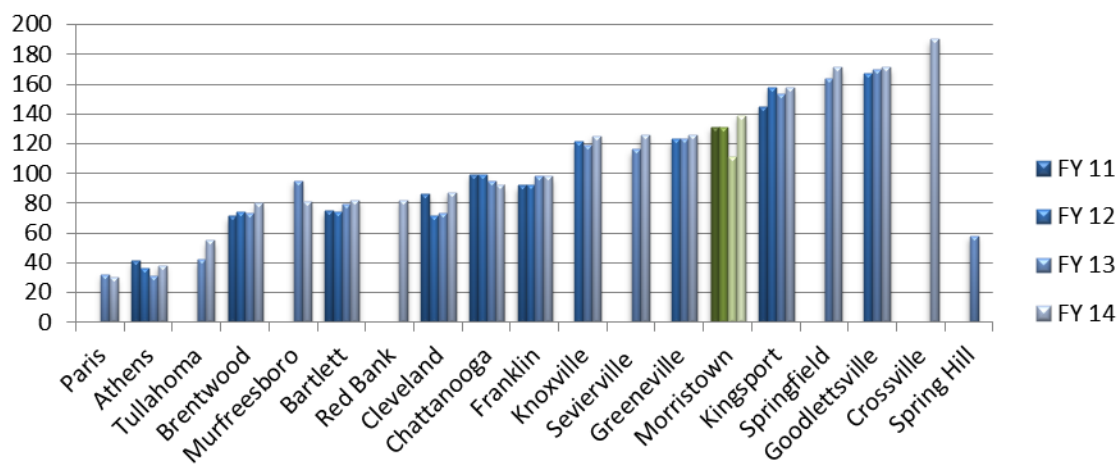
Training	2010	2011	2012	2013	2014	5 Year Totals
NTRFTA Instructors	3	7	4	6	4	24
Specialized Classes	14	18	17	43	41	133
Total	17	25	21	49	45	157

Tennessee Municipal Benchmark Project

Calls for Service per 1,000 Population

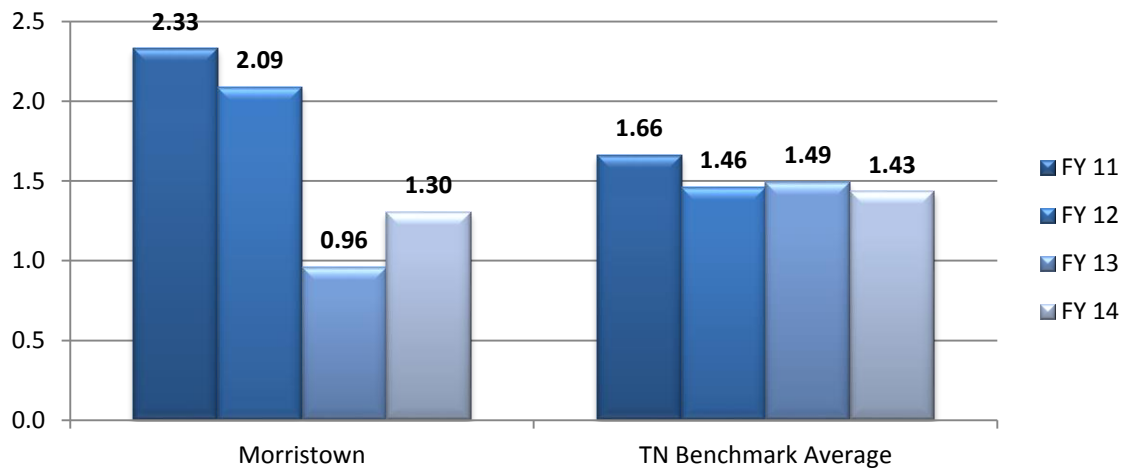


Calls for Service per 1,000 Population

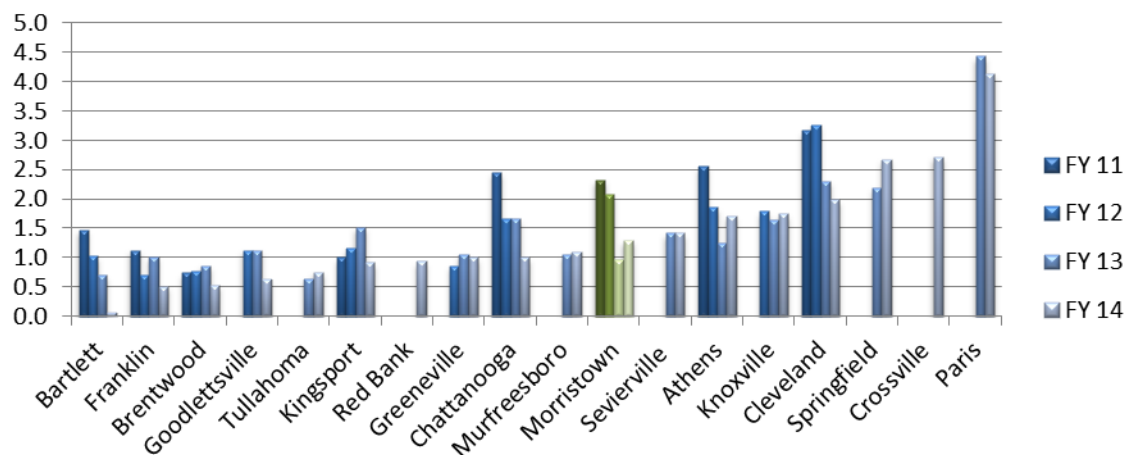


Morristown continues to respond to more calls for service than most Cities in Tennessee.

Structure Fires per 1,000 Population



Structure Fires per 1,000 Population



The number of structure fires increased slightly in FY 14, but Morristown remains below the average for Tennessee benchmark cities. We will continue to target fire prevention and education to reduce the most common causes for structure fires.

Engine Company Medical Response	2010	2011	2012	2013	2014	5 Year Totals
Truck 1	849	886	830	772	882	4,219
Engine 1	275	406	466	307	506	1,960
Engine 2	415	403	335	340	408	1,901
Engine 3	296	223	200	282	318	1,319
Engine 4	192	208	213	182	236	1,031
Engine 5	131	126	113	89	93	552
Engine 6	90	99	74	60	64	387
Total	2,248	2,351	2,231	2,032	2,507	11,369

Medical Calls Most Often Dispatched	2010	2011	2012	2013	2014	5 Year Totals
Call Type						
Unconscious / Person-down	195	228	164	161	196	944
Cardiac Incident	441	403	455	366	444	2,109
Motor Vehicle Collision	295	315	252	277	274	1,413
Difficulty Breathing					577	

❑ Significant Accomplishments FY 2014-2015:

- Continued to work on improving our NFPA 1710 Response Time for department's "turnout" and "travel" times in an effort to improve our Benchmark sample and to be compliant with national standard
- Adhered to all applicable standards and mandates for scene and personnel safety
- Maintained a preferred minimum staffing of 21 personnel per day
- Fire personnel performed daily/weekly/monthly/annual maintenance on fire apparatus and other vital firefighting equipment
- Completed all required annual certifications on fire apparatus and equipment
- Completed study for mentoring program to assist all employees in advancing their careers
- Had several employees gain additional certification and college degrees
- Implemented full use of new training software known as Target Solutions, in delivery of electronic training
- Completed all required training and certification as listed:

Tennessee Commission of Firefighting

Fire Department completed 40 hours In-service on following classes:

- 4 hours - Cardio-Pulmonary Resuscitation
- 2 hours – Infection Control and Blood borne Pathogens
- 2 hours – Critical Incident Stress Management
- 8 hours – Hazard Communications Standard & GHS
- 8 hours – Fire ground Situational Awareness
- 4 hours – Traffic Incident Management
- 4 hours – Elevator Operations and Emergency Response
- 8 hours – Target Solutions computer Training Modules

Infectious Disease Control

Hazard Communication

Workplace Stress
Fire Department Communications
Firefighter Personal Protective Equipment
Fire Behavior
Fire Hose
Fire Streams

Insurance Services Organization

ISO requires a documented training program for compliance with their standards which includes the following:

- Minimum of 240 hours of individual training
- 8 hands-on training drills per year
- 3 hour minimum for each drill performed
- At least 4 drills to be multi-company
- At least 2 drills required to be at night
- At least 1 Aerial/platform drill

MFD personnel met these requirements through the following training and assigned drills:

- Aerial Placement in Downtown Emergencies
- Area Familiarization
- Apparatus Pump Operations
- Apparatus Relay Pumping Exercises
- Building Construction Review
- Elevator Operations and Emergency Response
- Emergency Response Guide Use
- Emergency Vehicle Operations Driving
- Extrication
- Hose Lays and Nozzle combinations
- Hose Repair
- Hydrant Testing
- Ladders
- Medical Responder Procedures for Medical Emergencies
- Medical Responder Procedures for Trauma Emergencies
- Rapid Intervention Team Procedures
- Rescue & Forcible Entry Tool Use
- Rescue Knots
- Safety Stand Down Equipment Check
- Self-Contained Breathing Apparatus
- Ventilation Techniques

MFD suppression personnel logged over 34,921 hours of individual and company training hours:

- This averages 425.865 hours per person
- 5.09 training hours per weekday shift
- Maintained Medical Responder, EVOC, Hazardous Material Technician and Extrication certifications

Special Units: Maintained their specialized certifications

- Chaplains 1 event
- Child Restraint Technicians 19 events-109 people, 25 seats checked/installed
- CPR Instructors 31 classes – 892 students, \$4020 reimbursement
- Honor Guard 3 events – 6000 people, Holiday & 2 sporting events
- Urban Search & Rescue 0 events – No training was offered in our region

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

- 38 events – 4048 public contact

Total contact with public over 10,000 individuals

Specialized Training & Classes: 34 personnel attended 38 courses

- Active Shooter & Casualty Collection Points
- Apparatus Driver/Operator
- Child Restraint Technician Recertification
- CPR Recertification
- Emergency Medical Services Directors Conference
- Firefighter Medical Rehabilitation
- Fire Officer I & II
- Fire Service Leadership
- Gobal/Ciso IT Conference
- Hamblen County EMA Disaster Planning
- Hazardous Materials Site Operations
- International Association of Arson Investigators Conference
- Medical First Responder Class
- MTAS Benchmarking Review
- Municipal Management Academy – 8 modules
 - Municipal Management Overview
 - Understanding Work Styles
 - Planning and Organizing
 - Performance Management & Positive Discipline
 - Human Resources Overview
 - Workplace Harassment/Violence
 - Communication Skills
 - Motivating your Workforce
- National Fire Academy – TN Weekend
- Pipeline Emergencies
- Target Solutions Upgrade Seminar
- TN Advisory on Arson Conference
- TN Emergency Management Agency Conference
- TN Emergency Management Agency East – Instructor
- TN Emergency Management Agency –ICS/EOC Interface
- TN Association of Rescue Squads – Advanced Extrication
- TN Association of Rescue Squads – EVOC & BBP Instructor

- TN Association of Rescue Squads – Instructor Recertification
- TN Association of Rescue Squads – Emergency Vehicle Operations Recertification
- TN Association of Rescue Squads – Extrication Recertification
- TN Fire & Codes Academy Live Fire Evolutions
- TN Fire Safety Inspectors Association Education Conference
- TN Public Fire Educators Association Conference
- Pipeline Emergencies

❑ **Goals for FY 2015 - 2016:**

- 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
- Continue to examine methods of reducing False calls
- Adopt a proactive approach to improving the public's impression of the MFD in an effort to improve our rating in The National Citizen Survey Benchmark Report
- Maintain a minimum safe staffing requirement
- Maintain all ISO requirements for Class 3 rating
- Maintain certifications and testing mandates on fire apparatus and equipment
- Continue our participation in the TN Fire Incident Reporting System
- Research methods to safely reduce overall operational costs
- Continue to adhere to recognized codes, standards, policies, procedures and mandates which ensure operational effectiveness and fire ground safety

Training

- Stress safety first in all aspects of daily activities in fire service.
- Continued critical role in Northeast Tennessee Regional Fire Training Association's recruit instruction.
- Upgrade information on projected training projects for future project budgets. With focus on fire department dedicated training ground, drafting pit, live fire burn building and updated multimedia components (ceiling projector) for classroom.
- Emphasize the importance of personal physical/mental wellness.
- Cultivate and project positive and proactive atmosphere and attitude in fire department culture and service delivery.
- Continued streamlining of training methods to further enhance employee knowledge, skills and abilities in the performance of their duties.
- Fully integrate Target Solution ARTICULATE program into training cycle.
- Maintain rotation schedule of qualified personnel to attend newly developed classes in fire technology and fire control theory.
- Continue to seek new means of more efficient and effective training delivery.
- Maintain all currently required certifications and licenses for personnel.
- Work with local agencies in joint training ventures and projects.
- Seek increase of CPR class reimbursement fees to maintain relevant pricing to American Red Cross.
- Remodel classroom storage closet and archive outdated materials and equipment.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- Savings are projected savings in line item # 378 Education/Seminars and Training and line item # 383 Travel and Business Expenses
- Savings are projected savings in line item # 429 general Operating Supplies

❑ Significant Changes for FY 2016:

With the number of employees in this account, the cost of the employee raise and increased health insurance cost account for significant increases.

Replacement of a staff vehicle used by the Battalion Chief is a part of regular replacement of older fleet vehicles.

Replacement of the Ladder Truck has been planned for two years following the recommendation in the MTAS review of the department and its equipment. This will allow the current ladder to be placed in reserve and the reserve unit to be sold.

971	MOTOR EQUIPMENT	
100 FT. AERIAL APPARATUS		1,300,000
STAFF VEHICLE 4X4 BATALION CHIEF		43,000
	TOTAL	1,343,000

❑ Personnel Summary

FIREFIGHTING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
FIREFIGHTER	39	39	36	36	35	36	36	36	36
DRIVER/ENGINEER	21	21	21	21	20	20	20	20	20
LIEUTENANT	18	18	18	18	18	17	17	17	17
CAPTAIN	3	3	3	3	3	3	3	3	3
BATTALION CHIEF	3	3	3	3	3	3	3	3	3
TOTAL FIREFIGHTING	84	84	81	81	79	79	79	79	79

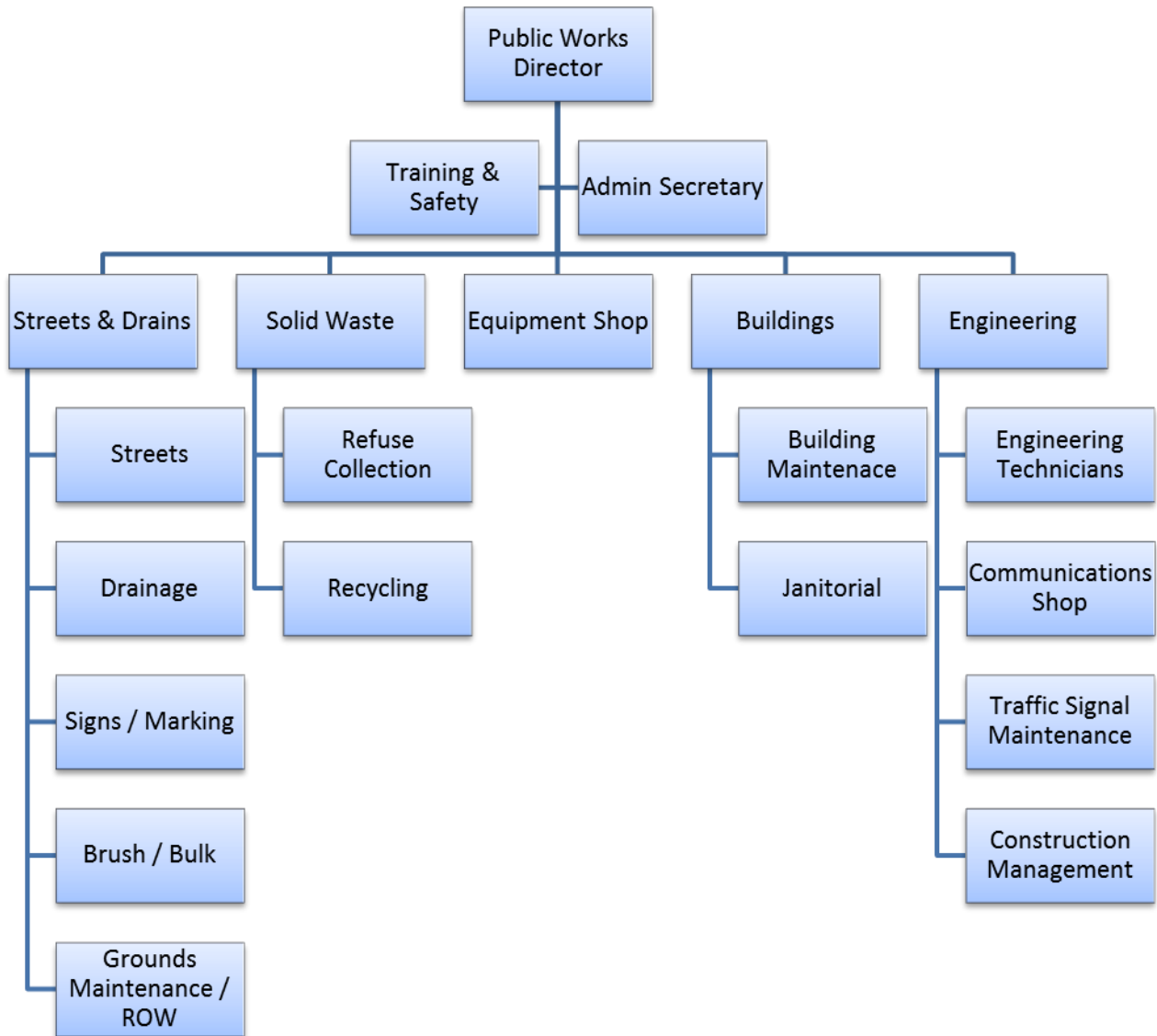
Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42240 - Fire Fighting				
111 SALARIES & WAGES	3,336,334	3,443,274	3,443,274	3,686,739
112 OVERTIME	228,301	219,500	185,000	219,500
134 HOLIDAY BONUS	38,803	36,853	1,200	41,208
119 HOLIDAY PAY	140,338	67,798	120,217	150,205
210 FICA	222,471	233,580	232,481	254,054
212 MEDICARE	52,029	54,628	54,371	59,416
213 TCRS CONTRIBUTION	540,078	559,839	557,204	608,911
214 EMPLOYEE HEALTH INS	875,058	905,288	735,600	974,634
217 EMPLOYEE LIFE INS	-	13,172	11,783	11,814
219 WORKERS COMPENSATIONS INSURANCE	132,069	112,271	105,654	105,654
226 CLOTHING/UNIFORM/SHOES	54,280	55,000	58,780	55,000
310 POSTAL SERVICE	147	300	200	300
341 ELECTRICITY	6,019	-	-	-
342 WATER & SEWER	30,097	36,500	42,400	36,117
351 MEDICAL SERVICES	2,403	-	420	-
359 OTHER PROFESSIONAL SRVCS	34,288	25,000	10,000	25,000
361 REPAIR & MAINTENANCE-VEHICLES	75	500	60	500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	8,339	8,000	15,000	8,000
371 SUBSCRIPTIONS & BOOKS	1,791	2,500	830	2,500
375 MEMBERSHIPS & DUES	8,476	8,500	10,051	8,500
378 EDUCATION - SEMINARS & TRAINING	10,377	8,000	1,100	8,000
383 TRAVEL-BUSINESS EXPENSES	40,425	10,000	3,800	10,000
399 OTHER CONTRACTED SERVICES	625	700	-	850
411 OFFICE SUPPLIES & MATERIALS	375	600	706	600
429 GENERAL OPERATING SUPPLIES	14,794	15,000	3,400	15,000
431 GASOLINE & DIESEL FUEL	30,483	50,000	45,730	50,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	59,630	75,000	79,634	75,000
510 INSURANCE - GENERAL LIABILITY	88,729	88,339	105,311	105,311
523 PROPERTY (CONTENTS) INS	20,269	20,269	14,258	14,258
533 EQUIPMENT- RENTAL/LEASE	2,792	4,000	3,700	4,000
960 MACHINERY & EQUIPMENT	3,853	-	-	-
971 MOTOR EQUIPMENT	425,484	425,000	-	1,343,000
42240 - Fire Fighting SUBTOTAL	6,409,233	6,479,411	5,842,164	7,874,071

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. This division manages the rental uniforms for all Public Works and Storm Sewer Division(s) along with the Engineering Department. 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 2011	FY 2012	FY 2013	FY 2014	FY 2015
43130	Equipment Shop	960	996	701	387	488
43140	St. Repairs and Maint.	134	237	146	80	183
43150	Street lights and signs	149	149	94	58	62
43160	Brush pick up and snow	1,340	1,136	1,302	940	1,182
43200	Communications shop	135	248	206	85	125
43210	Sanitation	2,796	1,113	1,143	764	1,099
43240	Sanitary Sewer	689	618	617	296	N/A
43293	Street Ways/Mowing	90	75	94	52	96
43294	Street Cleaning	15	24	6	5	18
44500	Recycling	551	423	475	324	519
	Animal Calls	92	74	76	33	63
	Referrals	576	438	597	446	670
	Misc.	156	209	698	934	974
TOTAL CALLS		7,683	5,740	6,155	4,404	5,479

MORRISTOWN PUBLIC WORKS CALL LOG - PERCENT OF TOTAL						
Division Code	Division	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
43130	Equipment Shop	12.5%	17.4%	11.4%	8.8%	8.9%
43140	St. Repairs and Maint.	1.7%	4.1%	2.4%	1.8%	3.3%
43150	Street lights and signs	1.9%	2.6%	1.5%	1.3%	1.1%
43160	Brush pick up and snow	17.4%	19.8%	21.2%	21.3%	21.6%
43200	Communications shop	1.8%	4.3%	3.3%	1.9%	2.3%
43210	Sanitation	36.4%	19.4%	18.6%	17.3%	20.1%
43240	Sanitary Sewer	9.0%	10.8%	10.0%	6.7%	N/A
43293	Street Ways/Mowing	1.2%	1.3%	1.5%	1.2%	1.8%
43294	Street Cleaning	0.2%	0.4%	0.1%	0.1%	0.3%
44500	Recycling	7.2%	7.4%	7.7%	7.4%	9.5%
	Animal Calls	1.2%	1.3%	1.2%	0.7%	1.1%
	Referrals	7.5%	7.6%	9.7%	10.1%	12.2%
	Misc.	2.0%	3.6%	11.3%	21.2%	17.8%
TOTAL CALLS		100%	100%	100%	100%	100%

Calls for Service Resolved					
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
CALLS FOR SERVICE	2,493	1,874	2,159	1,091	1,204
CALLS FOR SERVICE RESOLVED	2,449	1,808	2,093	1,081	1,178
% RESOLVED	98.2%	96.5%	96.9%	99.1%	97.8%

❑ **Significant Accomplishments FY 2014-2015:**

- Reorganization of the Public Works Department
 - Engineering Department incorporated in to Public Works
 - Bulk/Brush Collection transferred to Streets and Drains
 - Grounds Maintenance transferred to Streets and Drains
 - Communication Shop transferred to Engineering
 - Traffic Signal Maintenance transferred to Engineering
 - Construction Management transferred to Engineering
- Complied with Work Zone Safety Requirements
- Provided Work Zone Safety Training
- Complete installation of emergency generator system
- Provided Pavement Management Training
- FY2015 answered 5479 phone calls producing 1204 calls for service of which 1178 were resolved.
- Maintained daily work sheets on division activities
- Maintained statistical records for Solid Waste
- 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
- Completed an audit of the Solid Waste trash cart inventory and reconciled against the Enterprise Billing Data Base
- Installed an automatic main entrance gate to help with security of the Public Works facility.
- Provided insulated bib overalls and jackets due to the restructuring the uniform rental policy
- Performed Shipping and Receiving Duties for the Purchasing Department
- 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 2 Employee 24 Hours
 - Driver's License 4 Employees 8 Hours
 - Accident Investigation 2 Employees 80 Hours
 - Regulatory Sign Inspections 2 Employees 80 Hours

❑ Goals for FY 2015 - 2016:

- Perform audit on the Storm Water Enterprise Fund
- Install software for electronic works orders
- Install software for pavement management
- Begin mapping and inspection of the storm water infrastructure
- Begin vehicle driving training course – class room and driving course
- Provide training on the Manual on Uniform Traffic Control Devices (MUTCD)
- 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
- Complete the installation of new phone system

❑ Comments on FY 2014 Actual and FY 2015 Projections:

The telephone system originally planned to be installed was deferred pending preparation of the service provider.

❑ Significant Changes for FY 2016:

Contracted services include a share of a software system to handle works order and asset management (\$22,500) and consulting support.

Replacement of the telephone system at the public works compound which was originally planned for FY 15 will be accomplished in FY16, allowing for better communications and modern telephone functionality.

413	OFFICE EQUIPMENT	
PHONE SYSTEM		9,000
	TOTAL	9,000

❑ Personnel Summary

PUBLIC WORKS SUPERVISION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PUBLIC WORKS DIRECTOR	0	0	0	0	0.33	0.33	0.5	0.5	0.5
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS SUPERVISION	1.5	1.5	1.5	1.5	1.83	1.83	2	2.5	2.5

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43110 - Public Works Admin				
111 SALARIES & WAGES	120,409	131,365	131,365	142,095
112 OVERTIME	99	-	-	-
114 WAGES & SALARIES TEMP EMP	44	-	-	-
134 HOLIDAY BONUS	452	1,602	1,602	1,311
210 FICA	7,215	8,244	8,244	8,891
212 MEDICARE	1,687	1,928	1,928	2,079
213 TCRS CONTRIBUTION	17,910	19,759	19,759	21,310
214 EMPLOYEE HEALTH INS	26,231	28,578	14,226	31,737
217 EMPLOYEE LIFE INS	-	504	383	482
219 WORKERS COMPENSATIONS INSURANCE	2,563	2,563	3,313	3,313
226 CLOTHING/UNIFORM/SHOES	1,910	3,500	2,200	3,500
310 POSTAL SERVICE	-	25	25	25
321 PRINTING SERVICES	-	100	100	100
330 LEGAL NOTICES	278	1,000	1,000	1,500
345 TELEPHONE SERVICES	1,054	1,500	1,400	1,376
351 MEDICAL SERVICES	84	200	125	300
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	100	-	100
371 SUBSCRIPTIONS & BOOKS	-	100	100	100
375 MEMBERSHIPS & DUES	817	550	495	850
378 EDUCATION - SEMINARS & TRAINING	390	2,500	2,200	3,000
383 TRAVEL-BUSINESS EXPENSES	737	2,500	3,500	4,000
399 OTHER CONTRACTED SERVICES	12,120	350	70	38,100
411 OFFICE SUPPLIES & MATERIALS	1,401	1,500	1,400	1,500
413 OFFICE EQUIPMENT	117	9,000	400	9,000
419 SMALL TOOLS & EQUIP	-	-	-	100
424 JANITORIAL SUPPLIES	-	100	100	100
429 GENERAL OPERATING SUPPLIES	294	300	300	300
431 GASOLINE & DIESEL FUEL	2,192	3,000	2,700	3,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,248	1,700	1,700	1,700
510 INSURANCE - GENERAL LIABILITY	2,783	2,783	3,317	3,317
523 PROPERTY (CONTENTS) INSURANCE	638	638	638	638
533 EQUIPMENT- RENTAL/LEASE	4,753	3,700	-	3,700
689 OTHER MISCELLANEOUS EXPENSES	-	200	200	200
43110 - Public Works Admin SUBTOTAL	207,425	229,889	202,790	288,224

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 2014-2015:

- Place a new F-250 with service bed in service
- City Center
 - Installed new carpet on the 2nd of the Rotunda
 - Installed new floor in the elevator
 - Replaced 50 Incandescent Can Light fixtures with LED Can Light fixtures
 - Replaced 10 Water Source Heat Pumps
- Installed energy efficient lighting in the engine bay at Fire Station #3
- Installed automatic main gate at the Public Works Facility located on Dice Street
- Installed a brought on line an emergency generator at the Public Works Facility located on Dice Street
- Installed new gate opener at Gate #4 at the Moore-Murrell Airport
- Re-keyed Public Works Facilities

❑ Goals for FY 2015 - 2016:

- City Center
 - Repair water leak in the underground garage
 - Clean and Re-Caulk
 - Install security access system
 - Replace 10 Water Source Heat Pumps
 - Replace 60 Incandescent Can Light fixtures with LED Can Light fixtures
 - Re-grout and Polish Marble flooring
 - Replace carpet in office spaces
- Additional personnel for Custodial Staff

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Allocation of utility expenses to operating departments allows for a reduction in this account.

❑ Significant Changes for FY 2016:

Replacement of a pick-up truck and small tools is part of the regular planned equipment rotation. Replacement of aging HVAC units in City Center began last year and is expected to continue for years. The budget also provides \$300,000 for repairs and maintenance to the City center facility. As the assessment of the structure is completed, the various potential projects will be prioritized and implemented. This is expected to be the first of a multi-year project to address wear and aging of the facility.

419	SMALL TOOLS & EQUIP	
	MISCELLANEOUS TOOLS	4,000
	TOTAL	4,000

971	MOTOR EQUIPMENT	
	PICKUP TRUCK REPLACES 533	35,000
	TOTAL	35,000

999	OTHER CAPITAL OUTLAY	
	REPLACE 10 A/C UNITS CITY HALL	80,000
	CITY CENTER - RENOVATIONS	300,000
	TOTAL	380,000

❑ Personnel Summary

PUBLIC WORKS BUILDINGS & GROUNDS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1	1	1	1	1
CUSTODIAN	0	0	0	0	0	0	1	1	1
CREW LEADER	1	1	1	1	1	1	1	1	1
GROUNDSKEEPER	0	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS BUILDINGS & GROUNDS	2	2	2	2	2	2	3	3	3

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43120 - Public Works Buildings & Grounds				
111 SALARIES & WAGES	113,579	115,779	115,779	120,370
112 OVERTIME	7,250	6,000	6,000	6,000
114 WAGES & SALARIES TEMP EMP	20,351	-	-	-
134 HOLIDAY BONUS	1,373	1,533	1,533	662
210 FICA	8,568	7,645	7,645	7,876
212 MEDICARE	2,004	1,788	1,788	1,842
213 TCRS CONTRIBUTION	16,392	18,324	18,324	18,877
214 EMPLOYEE HEALTH INS	32,537	34,771	18,859	37,918
217 EMPLOYEE LIFE INS	-	438	304	403
219 WORKERS COMPENSATIONS INSURANCE	6,796	2,801	3,975	3,975
221 UNEMPLOYMENT INSURANCE	2,460	-	980	-
226 CLOTHING/UNIFORM/SHOES	2,205	30,000	2,200	3,000
310 POSTAL SERVICE	-	25	25	25
330 LEGAL NOTICES	1,229	2,000	1,750	2,000
337 LANDSCAPING	-	-	-	10,000
341 ELECTRICITY	32,319	40,000	37,000	31,923
342 WATER & SEWER	42,713	45,000	56,000	51,746
343 NATURAL GAS & PROPANE	27,137	40,000	26,000	21,855
345 TELEPHONE SERVICES	44,484	40,000	8,500	4,505
351 MEDICAL SERVICES	196	300	112	300
361 REPAIR & MAINTENANCE-VEHICLES	-	2,000	-	2,000
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	3,093	5,000	4,500	5,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	70,441	80,000	80,000	100,000
371 SUBSCRIPTIONS & BOOKS	-	25	-	25
375 MEMBERSHIPS & DUES	-	500	500	500
378 EDUCATION - SEMINARS & TRAINING	90	2,000	1,700	2,000
383 TRAVEL-BUSINESS EXPENSES	168	1,000	700	1,000
399 OTHER CONTRACTED SERVICES	30,211	59,537	20,000	31,620
411 OFFICE SUPPLIES & MATERIALS	-	100	300	200
419 SMALL TOOLS & EQUIP	4,138	4,000	4,000	4,000
424 JANITORIAL SUPPLIES	10,659	12,500	16,000	13,000
429 GENERAL OPERATING SUPPLIES	16,222	20,000	18,000	20,000
431 GASOLINE & DIESEL FUEL	4,181	4,500	5,100	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,160	3,000	3,000	3,000
510 INSURANCE - GENERAL LIABILITY	8,834	8,834	10,531	10,531
523 PROPERTY (CONTENTS) INSURANCE	2,027	2,027	1,426	1,426
533 EQUIPMENT- RENTAL/LEASE	697	1,000	1,000	1,000
689 OTHER MISCELLANEOUS EXPENSES	2,078	2,000	2,000	2,000
960 MACHINERY & EQUIPMENT	8,298	-	-	-
971 MOTOR EQUIPMENT	30,877	-	-	35,000
999 OTHER CAPITAL OUTLAY	7,252	80,000	46,000	380,000
43120 - Public Works Buildings & Grounds SUBTOTAL	562,016	674,427	521,531	940,579

Equipment Shop

The division maintains all City vehicles: cars, trucks, fire suppression equipment, mobile police equipment, heavy construction equipment, small equipment, and power tools. This division also is responsible for the fabrication of items needed by other divisions/departments upon request. Currently, six employees are funded in this division. 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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Police Vehicles and Equipment	105	105	110	110	114	116
Undercover Vehicles	9	9	9	7	7	9
Fire Vehicles and Equipment	26	26	26	26	26	28
Public Works, Sewer, Storm Sewer Veh and Equip.	171	171	171	171	125	119
Parks and Rec.	49	49	50	53	47	47
Admin. Staff	12	12	12	12	9	9
Animal Control	4	4	4	4	4	4
Total	376	376	382	383	332	332

Equipment Shop Work Orders						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Police	760	802	674	780	337	363
Fire	156	173	136	71	90	92
Public Works	624	749	640	799	766	647
Parks and Rec.	84	96	89	63	57	40
All Others	42	51	33	38	50	26
Total	1,666	1,871	1,572	1,751	1,300	1,168

❑ Significant Accomplishments FY 2014-2015:

- Completed the build of a new Snow Plow/Salt Spreader by taking the old Recycling Cab and Chassis by rebuilding the engine, installing a salt spreader and commercial snow plow
- Completed training on new vehicle systems
- Installed a new engine in a New Holland Tractor Mower
- Rebuilt engine on the Reserve Sanitation Truck
- Rebuilt engine and transmission on a Brush Truck
- Removed lifting mechanism from wrecked Shuttle Truck and installed on a newly purchased Shuttle Truck
- Rebuilt and fabricated new Salt Hopper for loading of vehicle mounted salt spreaders

❑ Goals for FY 2015 - 2016:

- Install and implement new fleet maintenance software
- Install and implement on-line vehicle maintenance shop manuals
- Install and implement new diagnostic scan tool
- Continue training on new vehicle systems
- Employ an additional mechanic for increase production of service of light duty trucks, cars, police and fire vehicles. This will help reduce down time of such vehicles.
- 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
- Work to improve on preventative maintenance on all fleet vehicles
- Continue to improve the appearance of our fleet vehicle by repainting vehicles with significant wear to the original factory paint and vehicles that are painted green for a uniform fleet appearance and increase longevity.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Modest savings are anticipated in various accounts.

❑ Significant Changes for FY 2016:

Implementation of fleet maintenance and diagnostic software as well as replacement of small tools is provided for in the coming year.

419	SMALL TOOLS & EQUIP	
	MISCELLANEOUS SMALL TOOLS	12,000
	TOTAL	12,000

999	OTHER CAPITAL OUTLAY	
	FLEET MAINTENANCE SOFTWARE	10,000
	LAPTOP FOR ERROR CODE FOR ALL EQUIPMENT	10,000
	TOTAL	20,000

❑ Personnel Summary

PUBLIC WORKS EQUIPMENT SHOP	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
EQUIPMENT MECHANIC	4	4	4	4	4	4	4	4	4
SHOP SUPERVISOR	1	1	1	1	1	1	1	1	1
SHOP SUPERINTENDENT	1	1	1	1	1	1	1	1	1
MECHANIC HELPER	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS EQUIPMENT SHOP	7	7	7	7	7	7	7	7	7

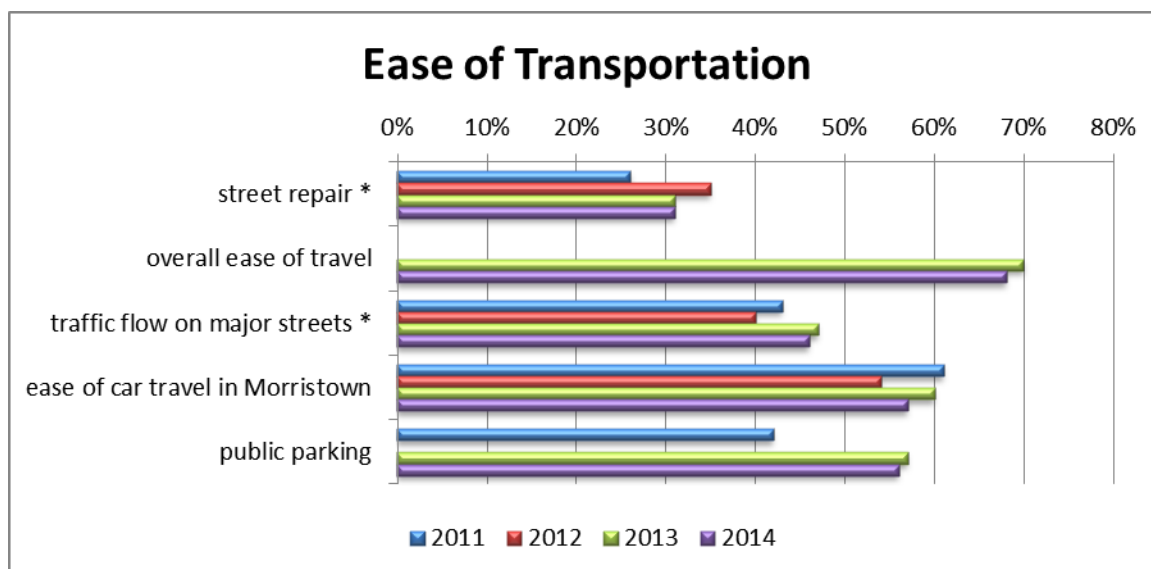
Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43130 - Public Works Equipment Shop				
111 SALARIES & WAGES	281,991	284,618	284,618	300,713
112 OVERTIME	12,778	10,000	10,000	10,000
134 HOLIDAY BONUS	3,778	3,621	3,621	4,014
210 FICA	17,862	18,491	18,491	19,513
212 MEDICARE	4,177	4,324	4,324	4,564
213 TCRS CONTRIBUTION	43,832	44,318	44,318	46,768
214 EMPLOYEE HEALTH INS	78,653	81,238	66,002	88,556
217 EMPLOYEE LIFE INS	-	1,098	1,044	1,025
219 WORKERS COMPENSATIONS INSURANCE	10,665	10,664	9,275	9,275
226 CLOTHING/UNIFORM/SHOES	7,473	9,000	8,600	9,200
310 POSTAL SERVICE	11	-	10	15
343 NATURAL GAS & PROPANE	140	300	100	-
345 TELEPHONE SERVICES	724	1,000	750	724
351 MEDICAL SERVICES	165	500	164	1,000
359 OTHER PROFESSIONAL SRVCS	-	500	150	500
361 REPAIR & MAINTENANCE-VEHICLES	-	500	-	2,500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	-	-	-	1,000
378 EDUCATION - SEMINARS & TRAINING	569	1,500	1,500	2,000
383 TRAVEL-BUSINESS EXPENSES	-	300	-	300
399 OTHER CONTRACTED SERVICES	210	2,800	-	4,300
411 OFFICE SUPPLIES & MATERIALS	421	500	450	500
419 SMALL TOOLS & EQUIP	9,465	12,000	8,000	12,000
424 JANITORIAL SUPPLIES	3,245	3,000	2,000	3,000
429 GENERAL OPERATING SUPPLIES	509	1,000	950	1,000
431 GASOLINE & DIESEL FUEL	4,563	4,500	4,500	5,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	1,345	2,000	1,500	2,500
510 INSURANCE - GENERAL LIABILITY	1,855	1,855	2,212	2,212
523 PROPERTY (CONTENTS) INSURANCE	426	426	299	299
533 EQUIPMENT- RENTAL/LEASE	744	1,200	1,000	1,200
689 OTHER MISCELLANEOUS EXPENSES	1,062	-	-	-
999 OTHER CAPITAL OUTLAY	-	-	-	20,000
43130 - Public Works Equipment Shop SUBTOTAL	486,661	501,253	473,878	553,678

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: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”
 *- reflects an area rated below the national benchmark

Local residents continue to rate street repair and traffic flow below other cities in the survey.

Material Placed (Tons)						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Hot Mix Asphalt	538	32	2,504	1,516	904	569
Cold Mix Asphalt	121	12	11	4	8	19
Crack Sealer	3	-	-	-	-	-
Work Orders Generated			77	146	94	104
Work Orders Completed			44	68	84	87

□ Significant Accomplishments FY 2014-2015:

- Farmer’s Market: Demolition of the existing parking lot of the Farmer’s Market site by removing asphalt, concrete curb, rock and dirt to two foot below subgrade. Crews filled the site with compacted clay to subgrade, installed and adjusted storm water drainage structures and turned the site over to the contractor for finish construction.
- Incorporated the Right of Way Maintenance operations from Storm Water Fund
- Incorporated Street Cleaning operations from Storm Water Fund
- Purchased new Case Backhoe
- Purchased new Tractor with side mower

- Purchased new Batwing mower
- Purchased new F-150 pickup truck
- Implemented work pool concept
- Refurbished FAME beds located along West Andrew Johnson Highway
- Sinkholes
 - Morningside Drive
 - Old 11-E Highway
 - West Andrew Johnson Highway
 - York Ave
- Guardrail Installation/Repair
 - Jaybird Road
 - North Economy Road
 - South Economy Road

❑ Goals for FY 2015 - 2016:

- Implement new pot hole patching machinery for more timely response
- Implement more aggressive street maintenance program to help preserve existing streets
- Build FAME beds along major corridors on the east side of the city
- Purchase mechanized pot hole repair system
- Purchase new Crack Sealing machine
- Continue aggressive asphalt maintenance program
- Continue equipment replacement program of equipment that was transferred to MUS due to the transfer of the Waste Water Operations

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- Cost increased in this area in FY 15 due to the transfer of mowing and street cleaning operation from the Storm Water Fund

❑ Significant Changes for FY 2016:

- Capital outlay of mechanized street maintenance equipment will greatly improve Public Works ability in the asphalt maintenance program
- Replacement of the outdated crack sealing machine along with the pot hole patching machine will allow for better maintenance and repair of streets. The heated bed dump truck will allow asphalt material to be hauled and still be viable for smaller repair projects.

419	SMALL TOOLS & EQUIP	
	MISCELLANEOUS SMALL TOOLS	6,000
	TOTAL	6,000

960	MACHINERY & EQUIPMENT	
	CRACK SEAL MACHINE (REPLACES 23 YEAR OLD MACHINE)	55,000
	POT HOLE PATCH MACHINE	70,000
	TOTAL	125,000

971	MOTOR EQUIPMENT	
	PICK-UP TRUCK	35,000
	SINGLE AXLE DUMP TRUCK - HEATED BED	105,000
	TOTAL	140,000

Personnel Summary

PUBLIC WORKS REPAIRS & MAINTENANCE	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CREW LEADER	1	1	1	1	1	1	1	1	1
GENERAL SUPERVISOR	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	2	2	2	2	2	2	2	3	3
MEDIUM EQUIPMENT OPERATOR	6	6	5	5	5	5	5	8	10
UTILTY WORKER	0	0	0	0	0	0	0	1	1
TOTAL PUBLIC WORKS REPAIRS & MAINTENANCE	10	10	9	9	9	9	9	14	16

In FY 15, crews responsible for mowing rights of way were moved from Stormwater to this area. Seasonal positions are eliminated in order to allow for two full time permanent positions.

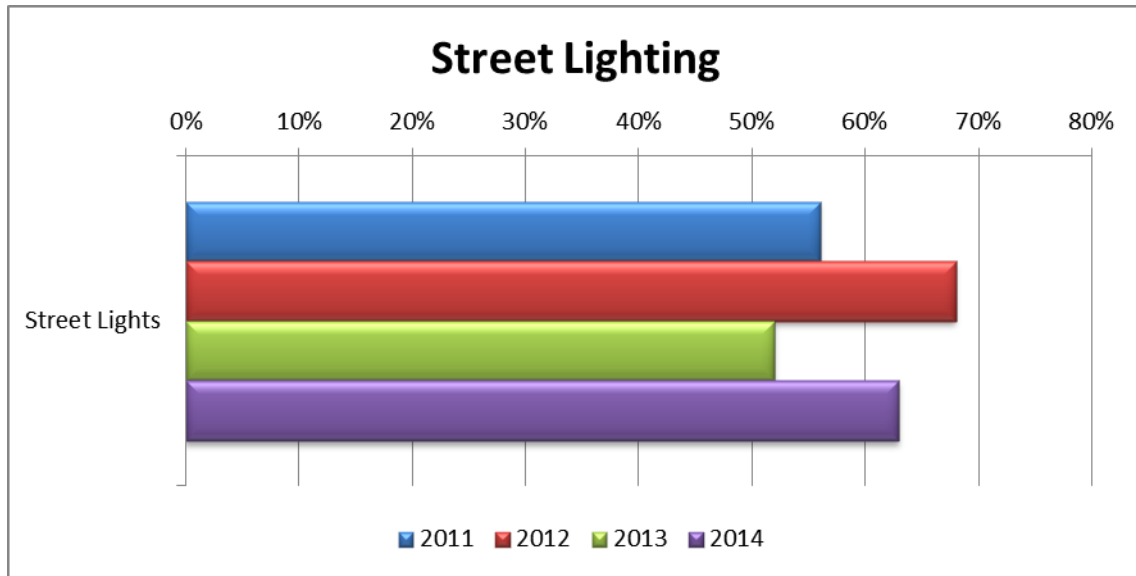
Budget Expense Detail

Account_No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43140 - Public Works Streets Repairs & Maint.					
110-43140-111	111 SALARIES & WAGES	301,333	611,745	611,745	674,764
110-43140-112	112 OVERTIME	8,392	9,000	9,000	9,000
110-43140-134	134 HOLIDAY BONUS	5,858	7,586	7,586	8,297
110-43140-210	210 FICA	18,552	38,957	38,957	42,908
110-43140-212	212 MEDICARE	4,339	9,111	9,111	10,035
110-43140-213	213 TCRS CONTRIBUTION	46,286	93,370	93,370	102,840
110-43140-214	214 EMPLOYEE HEALTH INS	91,315	151,586	84,678	176,906
110-43140-217	217 EMPLOYEE LIFE INS	-	1,829	1,268	1,829
110-43140-219	219 WORKERS COMPENSATIONS INSURANCE	12,952	12,705	18,551	18,551
110-43140-226	226 CLOTHING/UNIFORM/SHOES	4,746	7,400	4,500	7,400
110-43140-345	345 TELEPHONE SERVICES	724	1,100	2,250	2,173
110-43140-351	351 MEDICAL SERVICES	1,540	2,000	660	2,200
110-43140-361	361 REPAIR & MAINTENANCE-VEHICLES	-	1,000	1,000	1,000
110-43140-362	362 REPAIR & MAINT-OPERATIONS EQUIPMENT	13,598	22,000	45,000	72,000
110-43140-378	378 EDUCATION - SEMINARS & TRAINING	1,680	2,000	2,000	2,000
110-43140-383	383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
110-43140-399	399 OTHER CONTRACTED SERVICES	500	2,000	-	2,000
110-43140-411	411 OFFICE SUPPLIES & MATERIALS	508	300	508	300
110-43140-413	413 OFFICE EQUIPMENT	-	300	-	-
110-43140-419	419 SMALL TOOLS & EQUIP	11,178	6,000	6,000	6,000
110-43140-424	424 JANITORIAL SUPPLIES	-	200	200	200
110-43140-429	429 GENERAL OPERATING SUPPLIES	6,064	10,000	13,000	15,000
110-43140-431	431 GASOLINE & DIESEL FUEL	24,448	40,000	43,000	45,000
110-43140-433	433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	18,527	22,000	35,000	47,000
110-43140-451	451 CONCRETE PRODUCTS	328	3,000	7,500	5,000
110-43140-455	455 CRUSHED STONE & SAND	8,913	15,000	35,000	20,000
110-43140-465	465 ASPHALT	74,387	160,000	155,000	160,000
110-43140-510	510 INSURANCE - GENERAL LIABILITY	9,276	9,276	11,058	11,058
110-43140-523	523 PROPERTY (CONTENTS) INSURANCE	2,128	2,128	1,497	1,497
110-43140-533	533 EQUIPMENT- RENTAL/LEASE	420	11,650	920	12,650
110-43140-689	689 OTHER MISCELLANEOUS EXPENSES	230	-	-	-
110-43140-960	960 MACHINERY & EQUIPMENT	100,780	-	-	125,000
110-43140-971	971 MOTOR EQUIPMENT	92,259	273,500	256,000	140,000
	43140 - Public Works Street Repairs & Maint. SUBTOTAL	861,262	1,527,143	1,494,359	1,723,008

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. Traffic signs are fabricated and installed by this division. Also, this division is responsible for the fabrication and installation of the vehicle decal markings for the Police Department, Fire Department, Parks and Recreation Department as well as the Public Works Department.

□ Performance and Workload Measures



Source: 2014 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	FY 2015
Regulatory Signs Replaced	95	59	282	169	86	148
Street Signs Replaced	95	46	81	76	77	72
Misc. Signs Replaced	5	26	-	6	34	7
Warning Signs Replaced	17	9	30	33	73	116
Parking Signs Replaced	9	8	15	26	13	17
Guide Signs Replaced	7	2	-	25	8	2
School Signs Replaced			1	2	14	19
Signs Repaired or Straghtened			433	350	750	639
Work Orders Generated			836	636	971	1,019
Work Orders Completed			833	636	971	1,019

PAVEMENT MARKINGS						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Yellow striping paint (gallons)	770	-	825	1,100	1,320	1,155
White striping paint (Gallons)	110	-	165	330	330	275
Reflective Glass Beads (lbs)	8,600	300	9,500	8,650	10,450	12,950
White Thermoplastic (lbs)	5,850	1,000	1,200	3,600	300	2,150
Yellow Thermoplastic (lbs)	550		-	-	-	-
Work Orders Generated			29	17	16	5
Work Orders Completed			26	5	13	4

❑ Significant Accomplishments FY 2014-2015:

- Fire Station 1: Installed new parking guide striping in garage bay
- Begin inventory of Reflectivity/GPS location of all signs-over 75% complete
- Began replacing traffic signs that failed reflectivity test with Prismatic High Intensity Reflective material to meet new Federal Standards
- Replaced 380 signs
- Completed 1019 Work Orders
- City Vehicles Decaled:
 - 1 Codes Enforcement SUV Police vehicle
 - 1 Police Tactical Unit vehicle
 - 1 Recycle Truck Solid Waste Division vehicle
 - 7 new Dodge Chargers Police Vehicles
 - 14 Public Works Vehicles

❑ Goals for FY 2015 - 2016:

- Update all Public Works vehicles with new City Emblem and Public Works emblem
- Update thermoplastic markings
- Continue to upgrade 6" street signs with 9" street signs
- Complete inventory of Reflectivity/GPS location of all signs
- Complete replacement program of traffic signs that fail reflectivity test with Prismatic High Intensity Reflective material to meet new Federal Standards

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- Significant progress has been made in the inventory of the Reflectivity/GPS location of all signs per federal mandate.

❑ Significant Changes for FY 2016:

- Capital outlay for a new plotter for the fabrication of signs and decals for vehicles will add in improved service and production.

413	OFFICE EQUIPMENT	
	FRC8600-130 PLOTTER	7,500
	TOTAL	7,500

419	SMALL TOOLS & EQUIP	
	MISCELLANEOUS SMALL TOOLS	3,000
	TOTAL	3,000

❑ Personnel Summary

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
GENERAL SUPERVISOR	1	0	0	0	0	0	0	0	0
UTILITY WORKER	0	1	0	0	0	0	0	0	0
TRAFFIC TECHNICIAN	1	1	2	1	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	2	2	2	1	1	1	1	1	1

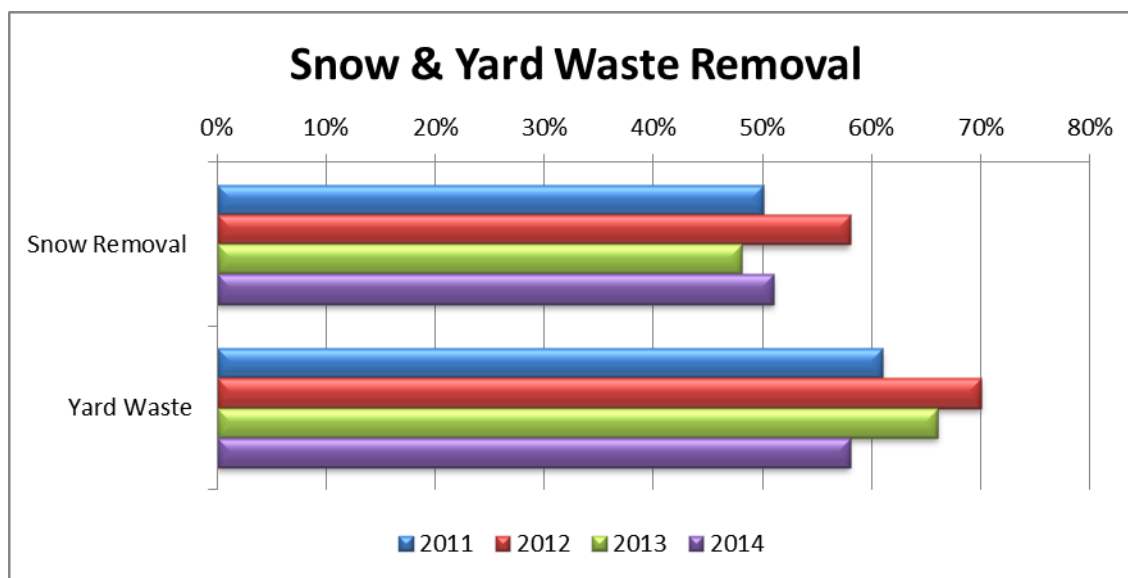
❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43150 - Public Works Street Lights & Signs				
111 SALARIES & WAGES	96,593	37,516	65,820	37,488
112 OVERTIME	267	2,000	1,500	2,000
134 HOLIDAY BONUS	288	288	457	458
210 FICA	5,704	2,468	4,202	2,477
212 MEDICARE	1,334	577	983	579
213 TCRS CONTRIBUTION	14,194	5,915	10,072	5,936
214 EMPLOYEE HEALTH INS	30,635	11,619	9,386	12,633
217 EMPLOYEE LIFE INS		144	120	127
219 WORKERS COMPENSATIONS INSURANCE	1,401	1,401	1,325	1,325
226 CLOTHING/UNIFORM/SHOES	733	700	623	700
310 POSTAL SERVICE	9	-	-	-
330 LEGAL NOTICES	38	-	-	-
336 ELECTRICAL, PLUMBIN & HARDWARE	402	-	-	-
341 ELECTRICITY	549,774	600,000	685,714	600,000
343 NATURAL GAS & PROPANE	212	150	150	-
345 TELEPHONE SERVICES	437	500	375	362
351 MEDICAL SERVICES	1,675	-	-	-
361 REPAIR & MAINTENANCE-VEHICLES	35	500	100	500
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	-	500	100	500
371 SUBSCRIPTIONS & BOOKS	-	350	300	350
378 EDUCATION - SEMINARS & TRAINING	130	400	300	400
383 TRAVEL-BUSINESS EXPENSES	-	400	-	400
411 OFFICE SUPPLIES & MATERIALS	172	100	100	100
413 OFFICE EQUIPMENT	-	-	-	7,500
419 SMALL TOOLS & EQUIP	2,978	3,000	3,000	3,000
424 JANITORIAL SUPPLIES	-	100	100	100
429 GENERAL OPERATING SUPPLIES	29,984	35,000	35,000	40,000
431 GASOLINE & DIESEL FUEL	6,290	7,000	6,977	7,500
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,203	5,000	4,800	5,000
510 INSURANCE - GENERAL LIABILITY	353	353	421	421
523 PROPERTY (CONTENTS) INSURANCE	81	81	57	57
533 EQUIPMENT- RENTAL/LEASE		500	-	500
43150 - Public Works Street Lights & Signs SUBTOTAL	745,924	716,562	831,982	730,413

Brush & Snow Removal

The division provides road side pickup of brush, bulk trash, grass clippings, and leaf collection services on a regular schedule. Crews also are responsible for trimming of overhanging limbs/vines that block visibility of traffic signs, intersection site lines and that blocked sidewalks. Along with these duties this division is responsible for the clearing of snow and ice during winter storm events and removal of fallen trees in the road ways due to storm events or wind damage

❑ Performance and Workload Measures



Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

Brush and Bulk Waste Collection (tons)						
	FY 2010	FY 2011	FY2012	FY2013	FY 2014	FY 2015 *
Brush	3,238	2,691	3,431	3,702	2,394	2,857
Bulk Waste	2,843	2,953	2,663	2,803	1,327	1,741
Leaf Collection	unknown	2,000	1,950	2,052	1,614	-
Total	6,081	7,644	8,044	8,557	5,335	4,598

* FY 2015 tons are projected

❑ Significant Accomplishments FY 2014-2015:

- Bulk Trash and Brush collection are now on scheduled routes. Bulk Trash and Brush collection picks up debris on the same day as the Recycling pickup for residents.
- Provided snow and ice removal for two significant winter storm events
- Provided tree removal of several downed trees due to wind and thunderstorms
- Outfitted a ¾ ton pickup truck with a snow plow which proved very effective in clearing residential roadways during snow events
- Implemented new large capacity salt/snow plow truck which proved beneficial during two winter storm events

❑ Goals for FY 2015 - 2016:

- Replace one aging/rusted salt truck with new 550 Chassis salt and snow plow combination vehicle to provide better coverage of city streets
- Install GPS tracking units on salt/snow plow vehicles to insure all city streets are covered serviced
- Continue Brush/Bulk scheduled routes
- Begin educational campaign on scheduled Brush/Bulk routes
- Fabricate new leaf truck from old garbage truck
- Monitor fuel expense; manage equipment operation to reduce engine run time.
- Complete yearly training requirements
- Purchase four new snow plows for ¾ ton vehicles to provide better coverage of city streets during snow events
- Purchase new Knuckle Boom Truck
- Purchase new heavy duty Sway cars

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- Providing scheduled Brush/Bulk collection routes will greatly increase the appearance of the City

❑ Significant Changes for FY 2016:

- Capital outlay of Brush/Bulk Trucks and Sway Cars will help insure the ability to maintain scheduled routes
- Additional brush equipment will allow current equipment that has passed its prime usefulness to be placed in reserve. Have newer front line equipment will make for a more reliable service and maintaining the older brush equipment in reserve will allow for more resources to be deployed in peak periods such as after storm events.
- Capital outlay of additional snow plows for ¾ tons vehicles will help insure faster and better coverage of city streets during snow events

419	SMALL TOOLS & EQUIP	
MISCELLANEOUS SMALL TOOLS		6,500
TOTAL		6,500

960	MACHINERY & EQUIPMENT	
BRUSH TRAILERS - 2		60,000
10 GPS UNITS FOR SNOW PLOWS		1,000
TOTAL		61,000

971	MOTOR EQUIPMENT	
BULK TRASH TRUCK (KNUCKLEBOOM)		145,000
F550 4X4 STANDARD CAB WITH DUMP BED AND SNOW PLOW		80,000
TOTAL		225,000

999	OTHER CAPITAL OUTLAY	
SNOWPLOWS FOR LARGE TRUCKS		25,000

□ Personnel Summary

PUBLIC WORKS BRUSH & SNOW REMOVAL	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
MEDIUM EQUIPMENT OPERATORS	7	7	6	6	6	6.35	6.35	6	6
HEAVY EQUIPMENT OPERATORS	0	0	0	0	0.7	0.35	0.35	1	1
CREW LEADER	1	1	1	1	1	1	1	1	1
UTILITY WORKER	5	5	2	2	3	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & SNOW REMOVAL	13	13	9	9	10.7	10.7	10.7	11	11

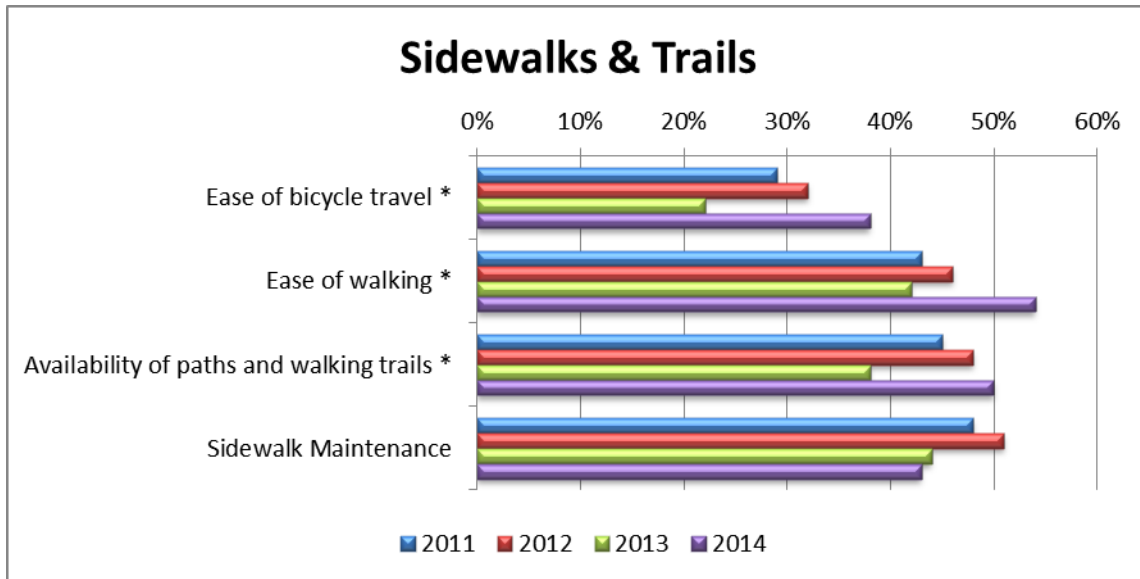
□ Budget Expense Detail

Account No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
<i>43160 - Public Works Brush Pick-Up & Snow Removal</i>					
110-43160-111	111 SALARIES & WAGES	314,718	379,524	379,524	415,910
110-43160-112	112 OVERTIME	22,173	17,500	17,500	17,500
110-43160-114	114 WAGES & SALARIES TEMP EMP	35,486	40,000	41,600	40,000
110-43160-134	134 HOLIDAY BONUS	3,324	4,703	3,280	4,146
110-43160-210	210 FICA	22,281	27,387	27,398	29,608
110-43160-212	212 MEDICARE	5,211	6,405	6,408	6,925
110-43160-213	213 TCRS CONTRIBUTION	49,368	59,697	59,485	65,021
110-43160-214	214 EMPLOYEE HEALTH INS	108,858	126,144	93,799	138,982
110-43160-217	217 EMPLOYEE LIFE INS	-	1,464	1,420	1,420
110-43160-219	219 WORKERS COMPENSATIONS INSURANCE	13,588	13,588	18,551	18,551
110-43160-221	221 UNEMPLOYMENT INSURANCE	1,213	-	-	-
110-43160-226	226 CLOTHING/UNIFORM/SHOES	5,933	7,350	7,350	7,350
110-43160-310	310 POSTAL SERVICE	5	50	10	50
110-43160-330	330 LEGAL NOTICES	205	400	350	400
110-43160-345	345 TELEPHONE SERVICES	362	500	505	498
110-43160-351	351 MEDICAL SERVICES	884	1,000	592	1,000
110-43160-359	359 OTHER PROFESSIONAL SRVCS	230	700	600	1,000
110-43160-361	361 REPAIR & MAINTENANCE-VEHICLES	-	-	-	5,000
110-43160-362	362 REPAIR & MAINT-OPERATIONS EQUIPMENT	18,401	18,000	30,000	25,000
110-43160-378	378 EDUCATION - SEMINARS & TRAINING	350	400	308	400
110-43160-383	383 TRAVEL-BUSINESS EXPENSES	-	500	400	500
110-43160-399	399 OTHER CONTRACTED SERVICES	-	-	-	2,500
110-43160-411	411 OFFICE SUPPLIES & MATERIALS	520	100	162	200
110-43160-419	419 SMALL TOOLS & EQUIP	6,332	6,500	6,500	6,500
110-43160-424	424 JANITORIAL SUPPLIES	-	150	130	150
110-43160-429	429 GENERAL OPERATING SUPPLIES	1,320	1,500	2,400	2,000
110-43160-431	431 GASOLINE & DIESEL FUEL	82,015	85,000	97,000	90,000
110-43160-433	433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	97,971	82,000	107,000	90,000
110-43160-458	458 SALT/SODIUM CHLORIDE	31,174	45,000	44,928	55,000
110-43160-510	510 INSURANCE - GENERAL LIABILITY	8,083	8,083	10,603	10,603
110-43160-523	523 PROPERTY (CONTENTS) INSURANCE	1,855	1,855	1,732	1,732
110-43160-562	562 LANDFILL FEE/DISPOSITION CHARGES	218,201	225,000	204,000	225,000
110-43160-960	960 MACHINERY & EQUIPMENT	-	-	-	61,000
110-43160-971	971 MOTOR EQUIPMENT	138,982	-	-	225,000
110-43160-999	999 OTHER CAPITAL OUTLAY	9,500	25,000	21,530	25,000
<i>43160 - Public Works Brush Pick-Up & Snow Removal SUBTOTAL</i>		<i>1,198,541</i>	<i>1,185,500</i>	<i>1,185,065</i>	<i>1,573,946</i>

Sidewalks

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

❑ Performance and Workload Measures



Source: 2014 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	FY 2015
Sidewalk Repaired (Linear ft)			789	-	-	3,600
Sidewalk New Installation (Linear ft)			124	-	-	-
Sidewalk Graffiti Removal		-	9	2	1	-
Work Orders Generated			19	-	5	-
Work Orders Completed			19	-	3	1

❑ Significant Accomplishments FY 2014-2015:

- 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 2015 - 2016:

- Continue 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 2014 Actual and FY 2015 Projections:

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

❑ Significant Changes for FY 2016:

- There are no major changes in this area

❑ Personnel Summary

No personnel are assigned to this area. Staff is deployed from the public works pool for these projects as needed.

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
<i>43180 - Public Works Sidewalks</i>				
429 GENERAL OPERATING SUPPLIES	450	-	-	-
451 CONCRETE PRODUCTS	418	20,000	20,000	20,000
455 CRUSHED STONE & SAND	2,010	3,000	3,000	3,000
<i>43180 - Public Works Sidewalks SUBTOTAL</i>	<i>2,879</i>	<i>23,000</i>	<i>23,000</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 Public Works Department and the Traffic Coordinating Committee or “Traffic Team.” The Public Works Department 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 Public Works Department by making recommendations as requested as to ways and means to improve certain traffic conditions within the City. Items also may be referred by the City Council to the Public Works Department or the Traffic Team for action or a recommended solution. The Public Works Department and the Traffic Team meet with transportation system stakeholders that are concerned with traffic problems including safety and general planning efforts.

❑ Performance and Workload Measures

Task	2010	2011	2012	2013	2014
Signal Inventory Management & Mapping	30	4	21	21	157
Emergency Signal Calls			28	31	84
Non Emergency Calls for Service			490	123	300

❑ Significant Accomplishments FY 2014-2015:

- New Intelligent Transportation System, ITS, project contract was awarded
- The Engineering Department continues to transition our traffic system operations into a hybrid maintenance program that utilizes a private contractor to serve as the primary support for emergency overhead repairs and LED replacement while the Traffic Signal Shop provides routine maintenance and repairs for all other ground level equipment.
- Completely maintained all aspects of the Traffic Signal System except for signal heads, LED’s, and overhead wiring.
- Personnel maintained International Municipal Signal Association, IMSA, certifications and additional training at the University of Tennessee Transportation Department.
- Twenty two traffic signal detection loops have been replace due to age, weather, and construction damage.
- Completed design and implementation of a fiber Virtual Private LAN System, VPLS, network in preparation for SR34 upgrades. This also included a system wide network design in preparation for centralized system control.
- Implemented the new VPLS network to eliminate phone lines, which allowed the current MarcNX traffic management software to run full time for monitoring our current system.
- Worked with contractors to establish a new signalized intersection at Cold Creek and W Andrew Johnson Hwy.
- Teamed with TDOT to construct three new signalized intersections. One new signal at the East Tennessee Progress Center and US 25E. Two new signals were installed at E Andrew Johnson Hwy and US 25E.
- Implementation of our first radar detection system at the E Andrew Johnson Hwy and US 25E intersections.

- Upgraded the N Jackson St and 1st North St intersection with mast arms and a new control cabinet with our first backup power system. The intersection also received PED upgrades to a new audible system for vision impaired.

❑ **Goals for FY 2015 - 2016:**

- Completion of the ITS project
- Completion of the SR34 ITS project and implementation of the TOC to control the entire traffic signal system using the new TACTICS software. This will also include reengineered timing and coordination for SR34.
- An advanced detection technology has been installed at the new traffic signals located 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.
- 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 the TOC (Traffic Operations Center) maintained by the Traffic Signal Department.
- The complete upgrade of the High St and 1st North St intersection to mast arms and radar detection.
- Using TACTICS, we will begin to operate centrally controlled traffic management system that will be able to diagnose and prevent system malfunctions related to the aged coordination system currently in operation on other city corridors.
- The City will have an increase of four new signals next year with the addition of TDOT signals at the new interchange at WSCC as part of the TDOT upgrades to that interchange.
- We will continue training our traffic system personnel to become more involved in programming of the traffic system. Also, the current employees will be obtaining recertification to the latest IMSA standards. Currently, we have two employees that are trained and certified to perform certain routine maintenance activities.
- Develop and implement 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.
- Further upgrade the Opticom security and communication via the new fiber VPLS system for better traffic signal control.
- Continue training for traffic signal systems at Temple.
- Replace twenty traffic signal detection loops due to age, weather, and construction damage.
- Continue complete system maintenance every six months for all ground based hardware. This will include controller and monitor testing with testing equipment obtained through the SR34 project.

❑ **Comments on FY 2014 Actual and FY 2015 Projections:**

- Continue to see a modest savings in electric usage with the new LED's in signal heads.
- Should see better system stability with operation with the new TACTICS control system.

❑ Significant Changes for FY 2016:

- Completion of SR34 ITS (Intelligent Transportation System) project will allow staff to focus maintenance efforts off of the major east – west corridor.
- The ability to monitor the entire system in real-time from the TOC.
- Increased preventive maintenance will require small increase in parts and repair supplies.

419	SMALL TOOLS & EQUIP	
	SMALL TOOLS	4,000
	TOTAL	4,000

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43190 - Public Works Traffic Devices				
111 SALARIES & WAGES	-	2,200	2,200	2,200
112 OVERTIME	7,006	8,000	8,000	8,000
210 FICA	420	632	632	632
212 MEDICARE	98	148	148	148
213 TCRS CONTRIBUTION	1,029	1,516	1,516	1,516
214 EMPLOYEE HEALTH INS	2,012	-	-	-
310 POSTAL SERVICE	7	-	-	-
341 ELECTRICITY	14,424	28,000	27,000	23,468
343 NATURAL GAS & PROPANE	-	500	500	-
345 TELEPHONE SERVICES	100	-	-	626
359 OTHER PROFESSIONAL SRVCS	-	1,500	-	1,500
360 REP & MAINT-COMMUNICATIONS	3,999	4,000	3,999	4,000
361 REP & MAINT-VEHICLES	-	1,500	1,000	1,500
365 REP & MAINT-TRAFFIC SIGNALS	39,762	50,000	39,000	50,000
371 SUBSCRIPTIONS & BOOKS	-	250	-	250
375 MEMBERSHIPS & DUES	140	650	200	650
378 EDUCATION - SEMINARS & TRAINING	715	2,000	1,500	2,000
383 TRAVEL-BUSINESS EXPENSES	191	400	390	400
411 OFFICE SUPPLIES & MATERIALS	-	200	100	200
419 SMALL TOOLS & EQUIP	281	4,000	3,800	4,000
429 GENERAL OPERATING SUPPLIES	72	3,000	2,500	3,000
431 GASOLINE & DIESEL FUEL	124	2,000	1,600	2,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	785	2,500	1,200	2,500
438 PARTS, TRAFFIC SIGNALS	11,923	20,000	15,500	20,000
499 OTHER SUPPLIES AND MATERIALS	-	1,500	1,400	2,500
43190 - Public Works Traffic Devices SUBTOTAL	83,088	134,496	112,185	131,090

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 2014-2015:

- Upgraded dispatch Computer Added Dispatching, CAD, system.
- Upgraded map server and began GIS integration.
- Completed stage one of Next Generation 911, NG911.
- Upgraded microwave system.
- Completed build and modified 14 police vehicles.
- Continued system wide preventive maintenance and repairs as needed on all City communications systems.
- Completed conversion of police department MDT system to Verizon 4G LTE.
- Retired aged DataRadio MDT system.
- Implemented additional interoperable state and federal communications systems.
- Began installation of new VoIP phone system for public works.

❑ Goals for FY 2015 - 2016:

- Continue to maintain all communications and electronics that facilitate City operations for all departments.
- Complete installation of new VoIP phone system at public works.
- Perform any services within our expertise for the City that will contribute to the economic and efficient operation of city resources.
- Refine techniques for emergency communications preparedness with EMA.
- Complete evaluation for new city county communications system.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

There are no major areas to note

❑ Significant Changes for FY 2016:

Replacement of small equipment is planned for the coming year.

413	OFFICE EQUIPMENT	
	PRINTER/FAX/COPIER	300
	TOTAL	300

960	MACHINERY & EQUIPMENT	
	SMALL EQUIPMENT	5,000
	TOTAL	5,000

❑ Personnel Summary

PUBLIC WORKS COMMUNICATION SHOP	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
COMMUNICATIONS TECHNICIAN	1	1	1	1	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	0.65	0.65	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	1.65	1.65	2	2	2

❑ Budget Expense Detail

Account_No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43175- Public Works Communication Shop					
110-43175-111	111 SALARIES & WAGES	85,508	87,843	87,843	89,972
110-43175-112	112 OVERTIME	1,519	2,500	2,756	2,500
110-43175-134	134 HOLIDAY BONUS	740	741	382	762
110-43175-210	210 FICA	5,257	5,647	5,641	5,781
110-43175-212	212 MEDICARE	1,229	1,321	1,319	1,352
110-43175-213	213 TCRS CONTRIBUTION	12,891	13,535	13,520	13,855
110-43175-214	214 EMPLOYEE HEALTH INS	21,176	23,215	18,860	25,316
110-43175-217	217 EMPLOYEE LIFE INS		340	304	307
110-43175-219	219 WORKERS COMPENSATIONS INSURANCE	2,801	2,801	2,650	2,650
110-43175-226	226 CLOTHING/UNIFORM/SOES	1,029	-	1,100	1,200
110-43175-310	310 POSTAL SERVICE	16	-	-	-
110-43175-341	341 ELECTRICITY	3,077	-	-	2,474
110-43175-345	345 TELEPHONE SERVICES	1,219	1,300	2,900	890
110-43175-351	351 MEDICAL SERVICES	-	-	1,200	-
110-43175-359	359 OTHER PROFESSIONAL SRVCS	-	200	-	200
110-43175-360	360 REP & MAINT-COMMUNICATIONS	-	350	-	350
110-43175-361	361 REPAIR & MAINTENANCE-VEHICLES	-	1,000	1,000	1,000
110-43175-362	362 REPAIR & MAINT-OPERATIONS EQUIPMENT	370	1,000	1,000	1,000
110-43175-363	363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	1,500	1,000	1,500
110-43175-364	364 REPAIR & MAINTENANCE-BLDG./GROUNDS	-	1,000	500	1,000
110-43175-371	371 SUBSCRIPTIONS & BOOKS	-	300	300	300
110-43175-378	378 EDUCATION - SEMINARS & TRAINING	-	1,500	1,000	1,500
110-43175-383	383 TRAVEL-BUSINESS EXPENSES	-	500	450	1,000
110-43175-399	399 OTHER CONTRACTED SERVICES	-	500	-	500
110-43175-411	411 OFFICE SUPPLIES & MATERIALS	254	300	150	300
110-43175-413	413 OFFICE EQUIPMENT	-	300	250	300
110-43175-424	424 JANITORIAL SUPPLIES	-	50	40	50
110-43175-429	429 GENERAL OPERATING SUPPLIES	93	100	400	300
110-43175-431	431 GASOLINE & DIESEL FUEL	2,546	2,500	2,700	3,000
110-43175-433	433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	149	2,500	2,000	2,500
110-43175-510	510 INSURANCE - GENERAL LIABILITY	1,943	1,943	2,317	2,317
110-43175-523	523 PROPERTY (CONTENTS) INSURANCE	446	446	314	314
110-43175-533	533 EQUIPMENT- RENTAL/LEASE	-	-	-	1,000
110-43175-960	960 MACHINERY & EQUIPMENT	-	-	-	5,000
110-43175-971	971 MOTOR EQUIPMENT	-	33,000	33,000	-
	43175 - Public Works Communication Shop SUBTOTAL	142,264	188,232	184,896	170,490

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 2014-2015:

- Completed paving in the Oak Hills neighborhood.
- Completed paving Walters Drive
- Awarded contract for the Medical District paving project.

☐ Goals for FY 2015 - 2016:

- Implement the next phase of the pavement program with a budget of \$1,000,000 for FY 16

☐ Comments on FY 2014 Actual and FY 2015 Projections:

Delays in State assisted projects will require some of the funds planned for FY 15 to be carried over to the FY 16 year.

☐ Significant Changes for FY 2016:

Provision of \$1,000,000 for the year, providing more local funding than has been available for the two prior years combined.

☐ Personnel Summary

☐ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43300 - Public Works Pavement Management				
330 LEGAL NOTICES	1,017	-	-	-
958 STREET INFRASTRUCTURE IMP	533,211	3,814,000	1,692,742	1,000,000
43300 - Public Works Pavement Management SUBTOTAL	534,228	3,814,000	1,692,742	1,000,000

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.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

There are no major variances in this account.

❑ Significant Changes for FY 2016:

413	SMALL TOOLS & EQUIP	
	MISCELLANEOUS SMALL TOOLS	500
	TOTAL	500

❑ Personnel Summary

No personnel are assigned to this activity. Labor is allocated from the Public Works labor pool as needed.

❑ Budget Expense Detail

Description		Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43400 - Public Works Health Inspection & Welfare					
110-43400-112	112 OVERTIME	-	5,000	4,500	5,000
110-43400-210	210 FICA	-	310	279	310
110-43400-212	212 MEDICARE	-	73	65	73
110-43400-213	213 TCRS CONTRIBUTION	-	743	669	743
110-43400-219	219 WORKERS COMPENSATIONS INSURANCE	7,004	-	-	-
110-43400-378	378 EDUCATION - SEMINARS & TRAINING	-	500	250	500
110-43400-383	383 TRAVEL-BUSINESS EXPENSES	-	250	150	250
110-43400-419	419 SMALL TOOLS & EQUIP	390	500	475	500
110-43400-424	424 JANITORIAL SUPPLIES	-	250	200	250
110-43400-429	429 GENERAL OPERATING SUPPLIES	3,018	3,000	3,000	13,000
110-43400-431	431 GASOLINE & DIESEL FUEL	3,385	5,000	4,000	5,000
110-43400-433	433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	90	500	300	1,000
110-43400-510	510 INSURANCE - GENERAL LIABILITY	883	883	1,053	1,053
110-43400-523	523 PROPERTY (CONTENTS) INSURANCE	203	203	143	143
110-43400-971	971 MOTOR EQUIPMENT	26,665	-	-	-
43400 - Public Works Health Inspection & Welfare SUBTOTAL		41,637	17,212	15,084	27,822

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

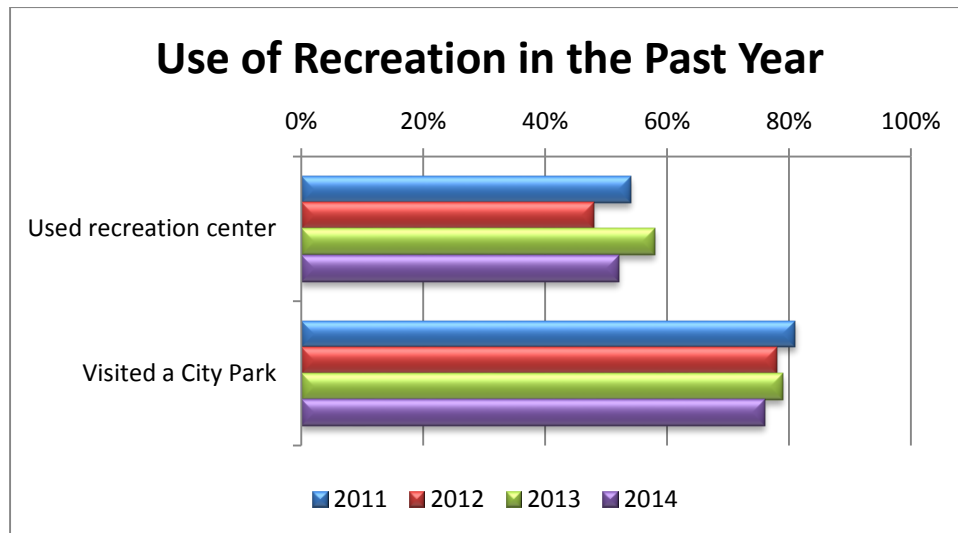
GOALS AND OBJECTIVES

- 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

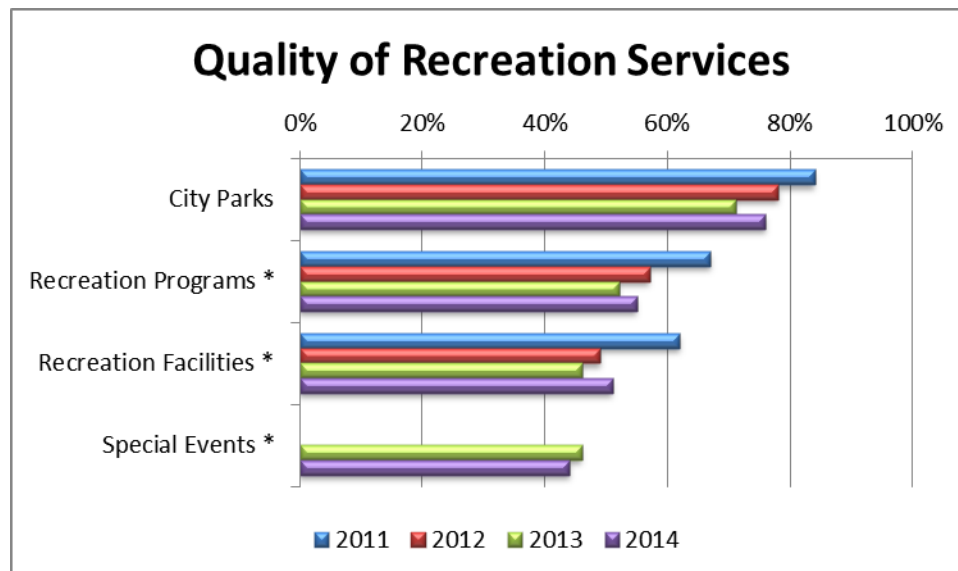
Supervision of Parks and Recreation has the responsibility of planning, coordinating and general administration of the entire Parks and Recreation Department. They oversee the day-to-day operations, and continuously review the needs of the department. An eleven member Parks and Recreation Board advises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

□ Performance and Workload Measures



Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark



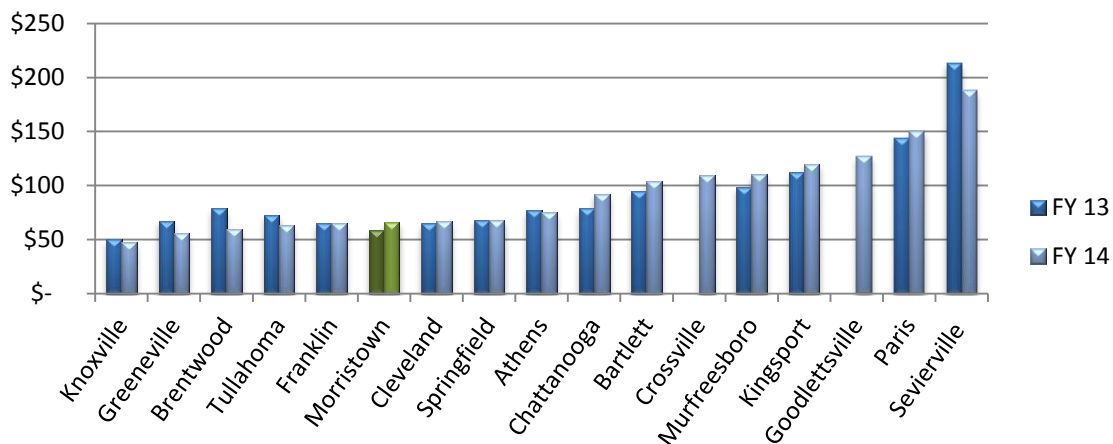
Source: 2014 Citizen Survey – Respondents rating “Good” or “Excellent”

*- reflects an area rated below the national benchmark

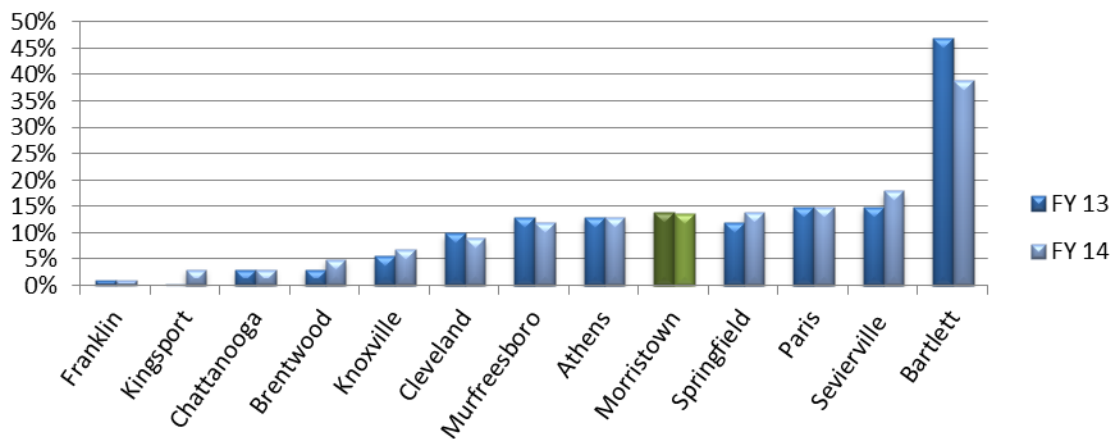
Use of parks has remained fairly constant and is comparable with national benchmarks, but the assessment of the facilities and programs have continued to be weak. Recreation tends to lag behind other cities in the NCS survey,

Tennessee Municipal Benchmark Project

Recreation Cost Per Capita



Percent of Cost Supported by User Fees



Spending for recreation in Morristown is less than most cities in the State and a higher portion of costs are supported by user fees.

❑ Significant Accomplishments FY 2014-2015:

Operations

- Conducted a formal review of the Parks and Recreation Department through the Tennessee Department of Environment and Conservation Recreation and Education Division.
- Implemented a reorganization plan with a Park Superintendent position over building and maintenance and a Recreation Superintendent over programming, and athletics.
- Greenway Development - TDEC/TDOT grant applications were submitted and approved for Freddy Kyle greenway development from downtown Morristown along Turkey Creek to Cherokee Drive. The trail will be a minimum 10 feet wide and 2,300 feet long.
- Talley-Ward Improvements– Using CDBG funds, the following facility improvements were made: I-beam structural upgrades above all windows, new roof, window shade treatments, new HVAC unit,

caulking/tuck pointing and painting in meeting rooms. Other building improvements include new storefront entrance at both front and rear, shade system for windows.

- Continued a plan for an equipment replacement program in the maintenance division (mowers, trucks, and other equipment).
- We are becoming a destination station for those who love disc golf. Our two courses and the Cherokee course are a great draw for tourism and local play.

Facility Improvements

- Playgrounds
 - Partnered with Morristown Rotary Club at Fred Miller Park for a playground project next to the splash pad.
 - Constructed a playground and a 20X24 metal shelter at Wayne Hansard Park.
 - The Fred Miller Park playground area had wood playground borders replaced with new plastic and professional grade boarders. Adequate supplies were purchased to do all playground borders within Fred Miller Park.
- Restrooms
 - The new concrete unit for Civic Park was purchased using Community Development Block Grant funds. This project benefits the public, parks & recreation, and both the Morristown Boys and Girls Club and Girls Clubs.
 - Secured funding for a Wildwood Park restroom project using CDBG funds.
- The new Skate Wave ramp additions for Frank Lorino Park Skate Park included a 4' x 8' bank, 2' x 4' jump ramp, roller rail, and pyramid hip.
- Partnership with area Eagle Scouts allowed for the following improvements:
 - Scout Drake Sheys - a new message kiosk for Fred Miller Park and the Morristown Dog Park @ Jaycee Field.
 - Scout Caleb Naysmith - a new message kiosk for Popkin Field and Frank Lorino Softball complex.
 - Scout Brady Clement - a small shelter (16x20) at the Rotary Disc Golf Course at Frank Lorino Park.
 - Scout Travis McCowan - a small shelter (16x20) at the Kiwanis Disc Golf Course at Wayne Hansard Park.
 - Scout Zackery Bullard - a kiosk of the historic Geocache Trial of Morristown Historic sites at Dr. Martin Luther King Jr. Park.
- Shelters
 - Shelter hooks were added to pavilion and shelters beams to accommodate users. These new hooks will allow users to hang decorative streamers, string, etc. We will still prohibit staples, and any type of tape on any metal part of the shelter/pavilion.
 - Installed three sets of lights and added four new electrical outlets at Bishop-Goodman Shelter.
 - The new electrical boxes and outlets at Fred Miller Park enhance options for events at the Gazebo area along Morris Boulevard.

- Fields / Parks
 - The abnormally hard winter left serious turf issues on all eight soccer field. We had turf winter kill on our soccer fields. We worked to repair high impact areas (middle of fields from goal to goal) and sprigging for the 8 fields (4 fields at Wayne Hansard and 4 fields at Frank Lorino Park).
 - Tuff-Torq employees planted 22 cherry trees along the soccer field roadway entrance at Wayne Hansard Park in honor of Tuff-Torq's 25th anniversary in Morristown.
 - Dr. Martin Luther King Jr. Park drainage was addressed. The storm water improvements on the east side of the park will help control and channel the water down the hill. The funding was from City Storm Water Division.
 - An entrance for overflow parking Fred Miller Park was installed by Public Works off of Jackson Street. This will serve Fred Miller well during our larger events and allow for more usage on that side of the park.
 - New scoreboards were purchased for Popkin Field, Tucker-Frazier and McAmis-Sempkowski
 - Fencing was installed on soccer fields
 - Lakeway Soccer Club funded and installed fencing on field # 3 at Wayne Hansard Park soccer fields.
 - AYSO soccer program funded and installed chain link fencing on Barron Field #2 at Frank Lorino Barron fields.
- Handicap low energy door operators at Talley-Ward and Parks and Recreation Administrative offices were installed. A HVAC Unit at Talley-Ward was installed in late December 2014. These projects will be using CDBG funds.

Events

- The 2014 Hall of Fame banquet was held April 24, 2014. This was the 37th Hall of Fame Banquet. The 2014 Hall of Fame inductees were Bob Carlyle, Richard Vick and Tim Taylor.
- Disc Golf continues to grow and attract players from all over:
 - The Second Annual Tennessee Disc Golf Championship growing from 154 players last year to 219 players this year. Players traveled from 11 states to participate.
 - The Empire Discs PDGA Disc Golf Tournament took place at Frank Lorino. Ninety Five players took part in the 36-hole event.
 - The Sneak Peek @ Big Three Disc Golf courses had 31 participate in the Sneak Peek tournament.
 - The local Disc Golf Club raised \$800 for a Children's Hospital fundraiser at the Wayne Hansard Park Kiwanis course.
 - The local Disc Golf Club hosted four night tournaments throughout the year at the area courses. These tournaments are fun to watch as special LED lights are on the baskets and the players use special glow in the dark disc.
- Morristown BMX Raceway Incorporated had 212 riders at the Gold Cup Races. Riders represented nine states.
- Professional Honduran artists/muralists Moises Ponce and Edgar Sanchez volunteered their skills and time to create a full-wall mural with a theme of "Better Things To do Than Drugs" in the Memorial

Room at Talley-Ward. This project was a collaborative effort between Morristown Parks & Recreation, the Hamblen County Substance Abuse Coalition and Fuentes.



- We had 32 field usage contracts for (softball/baseball/soccer/disc) reserved for 2014 field/course usage at our parks.
- Africa to Appalachia Concert
 - The Streamliners performed in the Dr. Martin Luther King Jr., Park. We had 175+ people who enjoyed the talents of this high energy Jazz band.
 - Jena and her Kool Friends performed at Fred Miller Park. A crowd of about 100 fun loving music lovers attended.

❑ Goals for FY 2015 - 2016:

- Finalize Ordinance and Rules Updates with Council approval and get these out in the form of pamphlets for distribution and usage.
- Expand program services with the addition of two new people in the form of Athletic Supervisor position and a new Programming Specialist.
- Begin targeted implementation of recommendations from the TDEC-RES program evaluation.
- Utilize Talley-Ward for year round day and evening programs and activities.
- Develop a long range plan for purchasing the remaining acreage adjacent to Wayne Hansard Park and begin master planning of park expansion.
- Begin dialogue and planning of funding plan for Frank Lorino Park Tennis Court upgrades of all eight courts. Will need to strategize for the next paving and color coating in the next few years for the increasing cracks and etching on all eight courts.
- Complete partnership with Morristown Rotary Club for the new playground at Fred Miller Park along the Rotary Splash Pad. Complete the naming of that area to "Rotary Place."
- Work with McGill Associates on Greenway and getting it open at the end of the year.
- Assist the Parks and Recreation Advisory Board, City Administrator, and City Council to assess the need for a community center. The plan would call for the building of a core facility in which future program areas could be added.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- Small savings from reduction of employee turnover.
- PATH - Parks Add To Health – This health initiative continues significant growth in popularity. This award based program cost us significantly more than the sponsor Morristown Hamblen Hospital provided. In order to continue, the program needs more sponsors or a reduction in prizes.
- A one-time expense of \$10,000 in contracted services occurred to conduct a review of facilities and programs by the State of Tennessee.

❑ Significant Changes for FY 2016:

- Travel – Increase of \$2,500 for Tree Board, Summer Feeding, Benchmarking, and TRPA travel with new staff
- Increase \$1,500 in computer equipment for new staff additions

413	OFFICE EQUIPMENT	
	OFFICE FURNITURE	1,500
	TOTAL	1,500

❑ Personnel Summary

PARKS & REC SUPERVISION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PARKS & REC DIRECTOR	1	1	1	1	1	1	1	1	1
PARKS & REC ASSISTANT DIRECTOR	0	0	0	0	0	0	0	0	0
RECREATION SUPERINTENDENT	0	0	0	0	0	0	0	1	1
ATHLETIC COORDINATOR	1	1	1	1	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1	1	1	0	0
ATHLETIC ASSISTANT	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1	1	1	1	1
RECEPTIONIST	0	0	0	0	0	0	0	0	0
TOTAL PARKS & RECREATION SUPERVISION	5	5	5	5	5	5	5	5	5

☐ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
44410 - Parks & Rec Administration				
111 SALARIES & WAGES	258,054	269,241	263,987	271,523
112 OVERTIME	5,940	2,000	1,500	2,000
134 HOLIDAY BONUS	2,879	2,721	2,448	2,109
210 FICA	16,214	16,986	16,612	17,089
212 MEDICARE	3,792	3,972	3,885	3,997
213 TCRS CONTRIBUTION	37,715	40,711	39,815	40,959
214 EMPLOYEE HEALTH INS	54,242	58,189	47,520	63,403
217 EMPLOYEE LIFE INS	-	999	960	890
219 WORKERS COMPENSATIONS INSURANCE	4,202	4,202	6,625	6,625
310 POSTAL SERVICE	3,229	3,600	1,700	2,500
321 PRINTING SERVICES	175	400	400	400
330 LEGAL NOTICES	175	-	200	200
341 ELECTRICITY	5,543	-	5,550	6,141
342 WATER & SEWER	641	-	650	911
343 NATURAL GAS & PROPANE	3,610	-	3,700	4,860
345 TELEPHONE SERVICES	121	-	121	2,613
351 MEDICAL SERVICES	121	-	121	121
359 OTHER PROFESSIONAL SRVCS	-	900	-	-
361 REPAIR & MAINTENANCE-VEHICLES	-	1,200	-	-
375 MEMBERSHIPS & DUES	1,155	1,400	1,400	1,400
378 EDUCATION - SEMINARS & TRAINING	990	1,000	1,000	1,000
383 TRAVEL-BUSINESS EXPENSES	1,514	2,500	3,490	4,000
399 OTHER CONTRACTED SERVICES	-	10,450	10,450	500
411 OFFICE SUPPLIES & MATERIALS	3,227	4,000	4,500	4,500
413 OFFICE EQUIPMENT	432	-	900	1,500
510 INSURANCE - GENERAL LIABILITY	972	972	1,158	1,158
521 BUILDINGS - INSURANCE	-	972	-	-
523 PROPERTY (CONTENTS) INSURANCE	223	223	157	157
533 EQUIPMENT- RENTAL/LEASE	5,225	7,450	7,200	7,500
597 CASH VARIANCES	30	-	-	-
808 TREE BOARD	88	-	-	500
44410 - Parks & Rec Administration SUBTOTAL	410,508	434,088	426,049	448,556

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	2011	2012	2013	2014	2015 Goal
Events at Fred Miller Park					
BOO Fest	11,000	10,000	17,000	18,000	15,000
Easter Eggsellent Adventure	3,336	1,400	1,300	2,000	1,400
Pickin In the Park Average	250	250	300	325	300
Starlite Cinema Series (average attendance)	300 for 3 movies	300 for 3 movies	300 for 3 movies	350 for 4 movies	350
Kids Fun Fair	800	800	800	700	800
Wet N Wild Wednesday	250	200	350	350	375
Scarecrows in the Park (Vendors)	6	7	9	9	12
Events at Other Locations					
Arts in the Park @ Dr. Martin Luther King Jr. Park	800	1,300	70 (rained out)	1,200	1,500
Touch a Truck @ Frank Lorino Park	500	384	625	800	800
Official Tree Lighting Ceremony @ City Center	200	200	200	150	200
Didd Fall Back Bash			200	275	300
Didd Snow Flake Dance			500	650	650
Bark in the Dark K9-5K @ Wayne Hansard Park			150	125	150
Discontinued Events					
Olympic Day @ Fred Miller Park	25	Dropped	Dropped	Dropped	Dropped
Celebration of Cultures @ Fred Miller Park	800	Dropped	Dropped	Dropped	Dropped
Children's Health Fair @ Talley Ward Recreation Center	200	200	Dropped	Dropped	Dropped

Talley Ward Center Programming					
Event	2011	2012	2013	2014	2015 Goal
Free Play: Open court free usage (users per day)	75	60	75	75	75
Ballroom Dancing				24	30
Lakeway Twirlers: A user group that specializes in square dancing.	40	40	40	40	40
Zumba Exercise Program	40-55 Per Day	50-60 Per Day	50-60 Per Day	No Teacher	No Teacher
Stuffed Animal Pageant: A children's event where personal stuffed animals are judged.	25	30	12	15	25
Scrappy Thanksgiving: A charity event where the public can drop off items for the animal shelter.	900	1,000	P-R Conflict	200	500
TVTC: antiques and collectibles auctions once a month as well as an annual "Bottle Show,"	760	1,000	1,000	2,000	1,500
March Madness: A basketball contest.	7	12	20	25	25
Art Attack Camp 1: A two week format day camp for children 5 to 8.	75	75	50	50	75
Art Attack Camp 2: A two week format camp for children 9 to 12.	75	75	75	50	75
Canned Food Castle: A charity event where participating groups construct a castle out of non-perishable food items. All items are donated to "The Daily Bread."	1,400	5,000	1,500	1,200	2,000
Halloween Coloring Contest: A children's coloring contest divided into 3 age groupings.	45	20	20	25	25
Thanksgiving Coloring Contest	40	15	15	20	0
Christmas Coloring Contest	11	15	20	25	0
Discontinued Events					
White Elephant Bingo: A bingo program where contestants donated items along with a canned food item for charity.	No Sponsor	Dropped	Dropped	Dropped	Dropped
Lil' Locker Room: A children's activity room for parents participating in adult league volleyball.	None	Dropped	Dropped	Dropped	Dropped
New Year's Early Eve Party: A children's event	0	14	Dropped	Dropped	Dropped

Please note that 2014 Talley Ward was 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		2014	
Sport	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues	Teams	Leagues
Fall Softball	18	3	24	4	20	3	25	4	12	1
Men Volleyball	21	5	20	5	16	3	11	3	8	1
Women Volleyball	55	9	56	9	43	8	45	8	45	8
Coed Volleyball	16	3	8	2	6	1	6	1	0	0
Mens Basketball	62	11	58	10	58	10	57	10	55	9
Women Basketball	10	2	12	4	8	2	8	2	8	1
Men Spring Softball	32	6	32	8	24	3	24	4	24	4
Women Spring Softball	17	4	13	3	10	2	8	2	10	2
Adult Kick Ball									6	1
Total Teams	231	43	223	45	185	32	184	34	168	27

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
2014	Teams	77	52
	Players	952	469
	Leagues	18	8

Scheduled Adult Athletics games/matches played					
	2010	2011	2012	2013	2014
Fall Softball Games	123	91	114	92	65
Men Volleyball Matches -146 matches of 3 games each	438	411	384	220	168
Women Volleyball Matches- 417 matches/3 games each	1,251	1,167	987	896	1,017
Coed Volleyball Matches 56 matches/3 games each	168	135	135	126	-
Men Basketball Games	427	390	435	431	402
Women Basketball Games	90	56	56	55	43
Men Spring Softball Games	227	249	186	165	173
Women Spring Softball Games	97	93	75	69	75
Adult Kick Ball Games					30
Total Adult Games/Matches	2,821	2,606	2,318	2,054	1,973

❑ Significant Accomplishments FY 2014-2015:

Athletics

- Hosted 25 independent weekend tournaments for the year in softball/baseball/soccer.
- New sports were introduced. A pickle ball court was set up at Frank Lorino, 2 Corn Hole Tournaments were offered, and an Adult Kickball league began with 6 teams.
- The 2nd Annual Morristown City Disc Golf Championship was hosted by the Parks and Recreation Department with three divisions offered to 31 participants. The tournament consisted of one round each, played at Kiwanis Disc Golf Course (KDGC) Wayne Hansard Park and Rotary Disc Golf Course (RDCG) Frank Lorino Park.
- Hosted the Tennessee State Disc Golf Tournament for the 2nd year with 219 participants from across the region, an increase from 2013 of 70. The divisions ranged from amateurs to pro classes.
- We closed out 2014 Little League season with a total of 952 players in our leagues. That total was down 42 players from 2013. There were a total of 77 teams (down 7 from 2013)
- The 6th Annual Home Run Derby accompanied our City Championship night.
- In 2014 we had 11 All Star Teams with 5 going to the state and 1 to region.
- The Adult basketball league hosted 57 men's and 8 women's teams. There were 10 leagues, 9 men's and 1 woman's. The number of teams was down by 1 team from last year's total.
- The Spring Adult Softball program served 24 men's and 10 women's teams. The Fall Adult Softball program served 12 men's teams.
- The Adult Volleyball Program was a success with 53 teams in both women's and men's leagues.
- In adult sports, tee shirts for the winning team replaced trophies and were well received by winners.

Programming and Special Events:

- DIDD (Department of Intellectual Development Disabilities) Events
 - DIDD & Parks and Recreation partnership event was held Spring 2014: Morristown Parks and Recreation along with Panther Creek State Park will host a Back to Nature Day event on May 7, 2014, at the Spooone Shelter at Panther Creek Park.
 - Fall Back Bash at Fred Miller Park for the area special needs agencies had 225 clients and another 125 workers and service providers for a total of 350 people at his event. We had DIDD Agencies from Johnson City down thorough the Lakeway area.
 - The Snowflake Dance was held in conjunction with Greeneville Parks and Recreation. We had over 600 participants (320 clients) from all over northeast Tennessee.
- Parks Add To Health (PATH) Program – 171 participants walked/ran an accumulative 35,115 miles, doubling the cumulative from 2014.
- Fred Miller Park
 - First Fire Truck Fund hosted a Car Show; a total of 51 vehicles participate generating contributions of over \$3,000 for the day. The goal is the restoration of the 1916 American LaFrance, Morristown's first fire truck.
 - Easter Eggsellent Adventure – Twenty four businesses participated in the Easter Village to serve 1,400 participants.

- The Starlite Cinema Series featured “Frozen”, “Despicable Me 2”, “E.T.”, and “The Blind Side” with over 2000 people enjoying the 2014 Series. Team Dad and Pizza Inn each sponsored a movie.
- Kids Fun Fair was a fun event highlighting giant inflatables, face painting, and free food. The event hosted 700 children.
- The Summer Jam Series opened with two Strawberry Jams in partnership with WCRK’s annual Strawberry Festival. The Strawberry Jams featured “Just BCuz” the first weekend and “The Billy Crawford Band” on the second weekend of the festival. The Summer Jam series continued throughout the summer featuring a diverse genre of music to include “Nick Fillers and the Fugitives”, Encounter Eternal”, and the “The Connection Band”.
- BOOFest is the most attended event in Morristown with over 18,000 parents, grandparents and children enjoying treat booths decorated for Halloween. Area businesses and volunteers man the booths to treat the attendees while the Parks and Recreation Department, along with EMA, Morristown Police and Fire Departments make sure the event is safe and manageable.
- Dr. Martin Luther King Jr, Park.
 - Arts in the Park was a partnership program with the Art Council. This event allowed 35 local artists to share their works with over 1,200 attendees.
- Frank Lorino Park
 - Touch a Truck showcased heavy equipment used to serve our community. There were 800 people in attendance to enjoy the education along with lights, horns and a lift off from the Life Star helicopter.
- City Center
 - The first time event, “A Night at the North Pole” was offered featuring Santa reading “Twas the Night before Christmas” and Mrs. Clause helping children to decorate Christmas Cookies donated by Redbud Deli. Free pictures with Santa were offered by Walgreens.

❑ Goals for FY 2015 - 2016:

Playgrounds-Programs Division

- P.A.T.H – identify and secure additional sponsorship to further promote and develop this project.
- Maintain and increase established programs such as Easter Eggsellent Adventure, Kids Fun Fair, Wet N Wild Wednesday, The Starlite Cinemas and the Summer Jam Series by 10% - 15%. Continue to target Facebook, mymorristown.com, Citizen Tribune and Text alerts for positive and continuous promotion.
- Expand the P.A.T.H to Produce program to involve the Senior Citizens Center and Master Gardeners.
- Introduce three new special events to include a skate park competition at Frank Lorino Park, an event featuring Storytelling at Fred Miller Park, and a third event that will be held at Wayne Hansard Park.
- Work with tourism staff at Chamber to better promote events and activities.
- Develop and establish new program hours at Talley Ward Recreation Center offering a variety of morning activities, classes, and leagues.
- Begin new programs like Exercise in the Park and Craft Fair downtown.
- Promote more partnerships with area recreation providers such as Girls Incorporated, Boys and Girls Club, even Cherokee Park

- Continue to work with Friends of the Morristown Dog Park on the needs of the Dog Park and expand on a new event.
- Continue to work with Athletic division on cross training and building a more unified staff and department.

Athletics Division Goals FY 15-16:

- Consolidate athletic files into one system (i.e.-computer). This will make finding information regarding athletics easier and make it more accessible for the entire staff.
- Explore and research the possibilities of new adult sports than we can offer other than the traditional sports.
- Re-examine and re-define adult league rules concerning discipline of players in Basketball and Softball.
- Create a website for Morristown Little League.
- Plan and organize end of the season reward/event for participants in our youth leagues.
- Strengthen SOP's for all game officials, umpires, timers and scorers for our youth and adult Leagues. A great start was done over the past year but we have a long way to get to where we need to be.
- Develop a better Umpire/Officials training program with more hands on instruction and input from Official/Umpire sanctioning bodies.
- Explore and develop better avenues to get information out to the public.
- Develop a check-in/check-out system for all equipment used by our Youth and Adult athletic programs.
- Work with maintenance staff closely concerning field conditions and learn their operating procedure's concerning cancellation or postponement of games.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

There are no major differences from budget plans.

❑ Significant Changes for FY 2016:

- Other Machinery and Equipment / Pass through money from All Star team travel. League is reimbursed or given credit on next year's fees.

419	SMALL TOOLS & EQUIP	
	MISCELLANEOUS SMALL TOOLS	4,000
	TOTAL	4,000

960	MACHINERY & EQUIPMENT	
	BORDER AND PLAYGROUND SURFACE MULCH	5,000
	TOTAL	5,000

❑ Personnel Summary

PARKS & REC PLAYGROUNDS & PROGRAMS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
RECREATION CENTER SUPERVISOR	1	1	1	1	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1	1	1	1	1
PARK RANGER	1	1	1	1	1	1	1	1	1
TOTAL PARKS & REC PLAYGROUNDS & PROGRAMS	3	3	3	3	3	3	3	3	3

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
44420 - Parks & Rec Playgrounds & Programs				
111 SALARIES & WAGES	114,055	127,401	127,401	130,148
112 OVERTIME	1,818	200	100	200
114 WAGES & SALARIES TEMP EMP	77,434	77,000	72,600	77,000
134 HOLIDAY BONUS	1,026	838	460	1,347
210 FICA	11,800	12,737	12,435	12,939
212 MEDICARE	2,759	2,979	2,908	3,026
213 TCRS CONTRIBUTION	16,889	18,962	18,947	19,370
214 EMPLOYEE HEALTH INS	34,387	34,763	28,148	37,916
217 EMPLOYEE LIFE INS	-	443	381	401
219 WORKERS COMPENSATIONS INSURANCE	12,800	12,800	4,980	4,980
221 UNEMPLOYMENT INSURANCE	1,984	-	800	-
330 LEGAL NOTICES	274	150	211	200
341 ELECTRICITY	11,760	-	11,760	12,939
342 WATER & SEWER	3,275	-	3,275	7,325
343 NATURAL GAS & PROPANE	2,350	-	2,350	2,470
345 TELEPHONE SERVICES	1,275	-	1,250	356
351 MEDICAL SERVICES	153	200	200	200
359 OTHER PROFESSIONAL SRVCS	512	1,500	1,500	1,500
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	24,095	1,500	1,200	1,500
375 MEMBERSHIPS & DUES	12,550	15,000	15,000	15,000
378 EDUCATION - SEMINARS & TRAINING	-	250	250	250
399 OTHER CONTRACTED SERVICES	87,878	93,500	90,000	93,500
419 SMALL TOOLS & EQUIP	3,450	4,000	4,000	4,000
424 JANITORIAL SUPPLIES	328	-	-	-
429 GENERAL OPERATING SUPPLIES	58,468	58,200	65,000	62,000
510 INSURANCE - GENERAL LIABILITY	10,601	10,601	14,593	14,593
523 PROPERTY (CONTENTS) INSURANCE	2,432	2,432	1,711	1,711
533 EQUIPMENT- RENTAL/LEASE	3,535	8,000	5,000	10,000
689 OTHER MISCELLANEOUS EXPENSES	-	-	4,200	2,500
960 MACHINERY & EQUIPMENT	22,532	90,000	88,000	5,000
999 OTHER CAPITAL OUTLAY	10,000	-	-	-
44420 - Parks & Rec Playgrounds & Programs SUBTOTAL	530,421	573,456	578,660	522,371

Parks & Maintenance

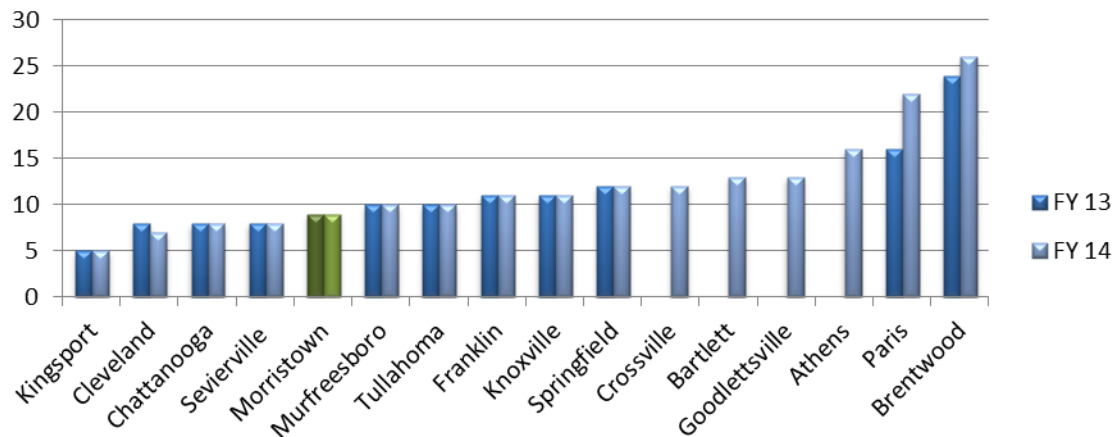
The Parks and Recreation Maintenance Division is responsible for maintenance of all City Parks. There are 16 parks (3 are closed) consisting of 273 acres that the division is responsible for maintaining. Maintenance operations are out of three sites. General Maintenance (Pauline Street) Frank Lorino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

❑ Performance and Workload Measures

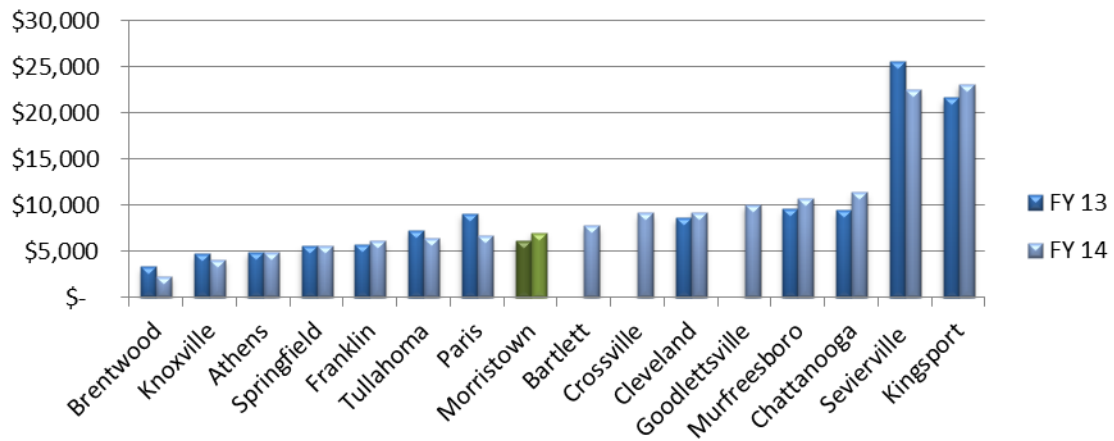
Parks & Recreation Facilities				
	FY 2012	FY 2013	FY 2014	FY 2015
Service Population				
City Of Morristown	27,020	29,137	29,137	0
Hamblen County	61,026	62,544	63,544	0
Parks				
No. Parks	16 (3 Of These Closed)	16 (3 Of These Closed)	16 (2 Of These Closed)	16 (2 Of These Closed)
Park Acreage	265.4 Acres	273.4 Acres	265.4 Acres	265.4 Acres
Greenways/Trails	2.9 Miles	2.9 Miles	2.9 Miles	2.9 Miles
Playgrounds	9	9	9	9
Shelters – 1,200 Square Feet Or Larger	5	5	5	5
Shelters - 900 Square Feet Or Smaller	10	11	11	11
Gazebo	1	1	1	1
Amphitheater/Stage	1	2	1	1
Athletic Fields				
Football Fields	3	3	3	3
Soccer Fields	8	8	8	8
Softball Fields 275'	5	5	5	5
Softball Fields 250'	2 (2 Of These Closed)	2 (1 Of These Closed)	2 (1 Of These Closed)	2 (1 Of These Closed)
Softball Fields 200'	4	4	4	4
Baseball Fields 300'	2	2	2	2
Baseball Fields 200'	6	6	6	6
Outdoor Batting Cages	5	5	5	5
Tennis Courts	10 (1 Of These Closed)	10 (2 Of These Closed)	8	8
Outdoor Basketball Courts	5	5	5	5
Special Facilities				
Centers	2	2	2	2
Bmx Track	1	1	1	1
Skate Park	1	1	1	1
Disc Golf Course (18-Holes)	1	2	1	1
Splash Pad	1	1	1	1
Amenities				
Restrooms (Sets-Men/Women)	18 (2 Of These Closed)	22 (1 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)	11 (1 Of These Closed)

Tennessee Municipal Benchmark Project

Park Acres per 1,000 Population

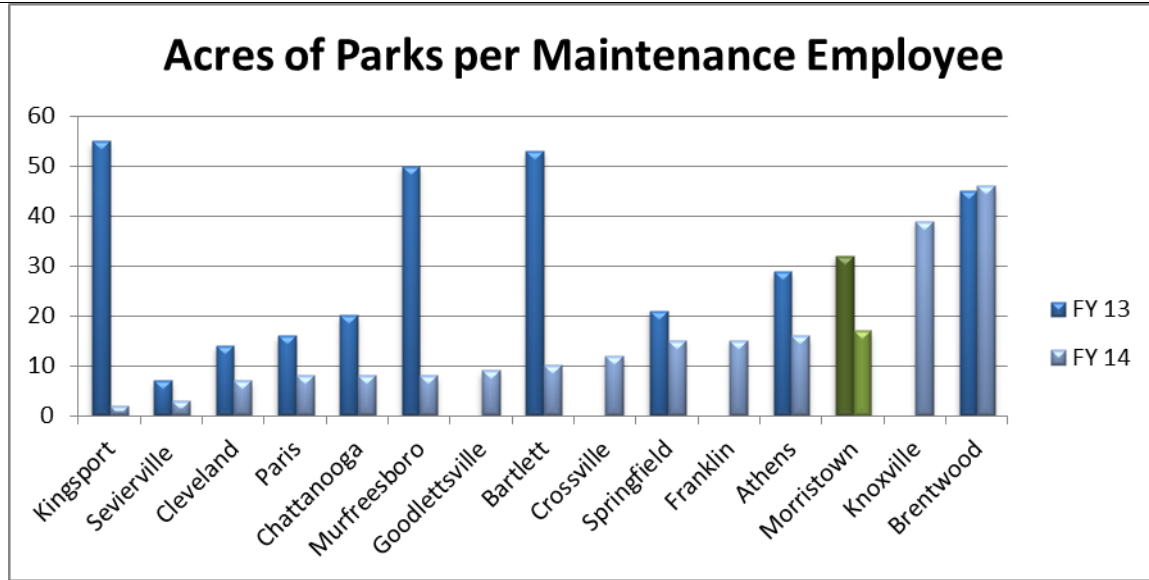


Recreation Cost per Acre



The cost of park maintenance per acre is about average for Tennessee localities, but Morristown has fewer acres per capita.

Tennessee Municipal Benchmark Project



Parks and recreation is a relatively new area for the Tennessee Benchmark Project and establishing how measures are to be reported is being refined which results in some inconsistency in results. The data does suggest that Morristown employees maintain more acres per employee than most other localities.

❑ Significant Accomplishments FY 2014-2015:

- Retirements necessitated the restructuring of staff with a combination of new hires and promotions in the department.
- Mike Winstead, Park Superintendent, has completed level I and II of the Municipal Management Academy Training for municipal government managers.
- Painting projects were completed inside of the restrooms at Frank Lorino softball complex with the assistance of the inmate litter crew.
- Conducted monthly maintenance staff meeting on first Wednesday at Parks & Recreation office for input on updating rules and regulations.
- Park maintenance staff attended annual meeting on the City of Morristown Parks and Recreation Storm Water Standard Operating Procedures
- Staff refurbished the open picnic tables at key parks applying stain to boards, along with replacing damaged boards, and painted leg braces to some on others. This is being done at our maintenance offices as we are hauling the units to and from the various parks.
- We were informed our term staff members will be able to work 40 hours per week up through June 30, 2014 when they return in March. Beginning July 1, 2014, a less than 30 hour work week will begin for these workers. This is in regards to the new federal regulations.
- Our term staff returned as of March 3 for the season. The workers are assigned to all three areas of out maintenance division
- Attended monthly maintenance safety session and review and it was our spring organizational meeting for both fulltime and part time staffs.

- Public Works Equipment Garage is servicing mowers and other equipment at this time in preparation of the first cutting of the year.
- Attended spring meeting with Director, Athletics and Park Rangers coordinating responsibilities for upcoming year.
- Morristown Utilities mandates annual testing of backflow preventers. This has been completed and all repairs finished.
- The Bermuda turf on the soccer fields at Lorino and Hansard experienced a lot of damage from winter. We have prepared the ground, sprigged grass, top dressed with sand and fertilized.
- Completed annual installation of playground safety mulch at various parks.
 - Talley Ward
 - Maintenance removed old worn out blackboards in the meeting rooms at Talley-Ward center and started painting project.
 - Stripped and waxed floors in the office, lobby, hallway, Memorial, Club and Hobby rooms at Talley-Ward Building.
 - Maintenance has painted Memorial, Club and Hobby rooms at Talley-Ward.
 - Coordinated tuck pointing and caulking project at Talley-Ward.
 - Completed erosion projects at base of north side of Talley-Ward Building.
 - City Center
 - Prepared the Christmas tree at City Center for the Holiday season.
 - @ Frank Lorino Park
 - Public Works bush-hogged some hard to maintain areas with an arm mower in preparation for city Tennessee Disc Golf Championship at Kiwanis and Rotary courses.
 - Replaced the rotten wood and installed a new metal roof on the restrooms at Shuck Shelter and playground at Frank Lorino Park.
 - Assembling and installing new ramps and features for the Frank Lorino Skate Park. The bulk of the assembly was done at the main maintenance facility. We then transported the new ramps to Frank Lorino for final placement.
 - Extra attention was given to the disc golf courses in preparation of the State Tournament
 - Installed nets and amenities for pickle ball program play at Frank Lorino Park.
 - The football fields at Frank Lorino are being prepared for the fall season after the completion of Tee Ball Program.
 - Removed the hand rails that had rusted to unsafe condition on the pedestrian bridge at the Shuck Shelter. Made new railing and attached to bridge.
 - Painted the restrooms at Shuck Shelter.
 - Hosted Farm Day for all kindergarten students in Hamblen County at Frank Lorino Park.
 - Coordinated with Public Works to haul rock and grading gravel drives and parking areas that support BMX, Barron Complex and Disc Golf at Frank Lorino Park.
 - Morristown Utilities secured a light fixture on the tennis courts and located the contactor damage on Conder-Myers field.

- @ Hillcrest Park
 - Rebuilt the two dugout tops at Hillcrest baseball field.
- @ King Park
 - Moved Challenger League monument from Frank Lorino to its new location.
- @Morristown Dog Park @ Jaycee Field
 - City work release crew painted the restroom at the Morristown Dog Park.
 - Installed dog bone pools.
- @ Wayne Hansard Park
 - Prepared soccer fields at Wayne Hansard for early play day event. Lakeway Soccer Club started play on March 1, 2014.
 - Prepared for city disc golf championship at the Kiwanis and Rotary courses.
 - Also repaired a sink hole that developed on soccer field 4.
 - Painted the score stands at Wayne Hansard Park.
 - Painted restroom –concession buildings at Wayne Hansard Parks.
 - Painted the irrigation building at Wayne Hansard soccer fields.
- @ Fred Miller Park
 - Public Works did a curb cut and poured a concrete entrance at the property on the west side of Fred Miller Park.
 - Removed old railroad cross ties that were used for playground boarders inside Fred Miller Park.
 - Maintenance is also working on playground border project.
 - Removed the old paint from the picnic tables at Fred Miller Park and applying new stain.
 - Maintenance workers pressure washed the concrete pad, drained and cleaned the holding tank, replaced two plastic flower features, replaced some hoses and O-rings on pumps, then opened the Rotary Splash Pad the Friday before Memorial Day.
 - Installed three sets of lights/added four electrical outlets at Bishop-Goodman Shelter.
 - Morristown Utilities replaced two large security lights at Fred Miller Park.
 - Painted Bishop-Goodman and small shelter at Fred Miller Park.
 - Assisted programming with the annual Easter Eggsellent Adventure.
- @ Wildwood Park
 - Replaced lower section of tube slide at Wildwood Park playground.
 - Added rock and leveled parking lots at Wildwood Park.
 - Maintenance completed some asphalt repairs that were safety issues on the walking trail at Wildwood Park.
 - Removed two large Sycamore trees at Wildwood Park.

- @ Civic Park
 - New restroom at Civic Park is in operation with, completed concrete walkway and landscaping park.
- @ Popkin Field
 - Prepared baseball and softball fields for city championship and tournament games.
 - We ordered two new scoreboards for Popkin Fields, both Tucker-Frazier and McAmis Sempkowski.
 - Also repaired a sink hole that developed in parking lot at Popkin.
 - Painted the four dugouts at Popkin Park.
 - Painted restroom –concession buildings at Popkin.
 - Painted concrete stops at Popkin parking lot.
- @ Dr. Martin Luther King Jr. Park
 - Planted trees at MLK Park, Hamblen Court House, and Morristown Airport for the Tree Board.
 - Replaced backflow on water line supplying Martin Luther King Jr. Park.
 - Repaired chain link fencing at Wildwood Park.
 - Planted trees at MLK Park, Hamblen County Court House, and Morristown Airport for Tree Board.
 - Added pine straw, weed eat and assisted with maintaining the butterfly garden.
 - Public Works bush-hogged some hard to maintain areas at Martin Luther King Park.
- @ Parks and Recreation Office
 - Landscaped at the Parks and Recreation office.
- @ Long-Reel Track
 - Sod has been installed at Long-Reel football field, rolled, fertilized, and irrigated.

❑ Goals for FY 2015 - 2016:

- Park gates get paint and reflective features upgrade for safety at all parks.
- Add and upgrade bollards at key parks and greenway for control and security.
- At Wayne Hansard stabilize detention pond.
- Replace metal purling's on Shuck Shelter at William Shuck Shelter.
- Implement leveling and bank stabilization at Challenger parking lot at Frank Lorino.
- Address cracks on Frank Lorino Tennis Courts.
- Address cracks on Frank Lorino Skate Park.
- Extend perimeter fencing at MLK Park along Butterfly Garden.
- Long Reel Track sink holes monitored and stabilized.
- Aid and give closure to Wildwood Park CXT restroom project installation.
- Install new nets along Popkin Field and Morris Boulevard and Hillcrest Park and Liberty Hill Road.

- Continue scoreboard replacement program at WHP-1 and WHP-2 along with the Hold and Rogers football fields at Frank Lorino.
- Add additional batting cages at Popkin, Hillcrest, Denham-Collins fields.
- Add sidewalk extension at Fred Miller on Mill Street side that connects parking lot and Rotary Shelter.

❑ Comments on FY 2014 Actual and FY 2015 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 2016:

Buildings planned at Wayne Hansard are part of the long term plan to improve this facility and address the needs of patrons.

The motor equipment will better equip the department to prepare fields for play and the skid steer loader will allow the Parks crews to undertake maintenance projects without the assistance of public works or rental equipment.

419	SMALL TOOLS & EQUIP	
	MISCELLANEOUS SMALLLL TOOLS	8,000
	TOTAL	8,000

922	BUILDING STRUCTURES	
	TWO SMALL 16x16 SHELTERS AT WAYNE HANSARD	15,750
	TOTAL	15,750

971	MOTOR EQUIPMENT	
	BALL FIELD GROOMER MACHINE WAYNE HANSARD	17,000
	REFURBISHED TORO GROOM MASTER TURF MOWER 8 FT C	23,000
	BOBCAT SKID STEER LOADER PLUS TWO ATTACHMENTS	48,640
	TOTAL	88,640

❑ Personnel Summary

PARKS & REC MAINTENANCE	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
RECREATION AIDE	1	1	0	0	0	0	0	0	0
CREW LEADER	5	4	3	2	2	3	3	3	3
SUPERINTENDENT	1	1	1	1	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1	1	1	1	1
MAINTENANCE WORKER I	4	4	4	4	4	4	4	4	3
MAINTENANCE WORKER II	0	1	1	1	1	0	0	0	1
TOTAL PARKS & REC MAINTENANCE	12	12	10	9	9	9	9	9	9

❏ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
44430 - Parks & Rec Parks				
111 SALARIES & WAGES	334,137	334,111	334,111	287,241
112 OVERTIME	639	5,000	1,500	5,000
114 WAGES & SALARIES TEMP EMP	131,661	145,000	145,000	145,000
134 HOLIDAY BONUS	3,976	3,747	3,360	3,313
210 FICA	28,368	30,247	30,006	27,314
212 MEDICARE	6,634	7,074	7,018	6,388
213 TCRS CONTRIBUTION	48,473	50,949	50,371	43,919
214 EMPLOYEE HEALTH INS	98,962	105,353	52,097	101,037
217 EMPLOYEE LIFE INS	-	1,304	1,236	990
219 WORKERS COMPENSATIONS INSURANCE	167	167	21,925	21,925
221 UNEMPLOYMENT INSURANCE	23,945	14,000	20,483	14,000
310 POSTAL SERVICE	18	-	-	-
330 LEGAL NOTICES	681	-	-	-
341 ELECTRICITY	63,770	-	63,770	64,465
342 WATER & SEWER	26,342	-	26,342	35,579
343 NATURAL GAS & PROPANE	936	-	936	-
345 TELEPHONE SERVICES	2,515	2,500	2,880	3,054
351 MEDICAL SERVICES	1,031	1,000	900	1,000
359 OTHER PROFESSIONAL SRVCS	-	1,000	760	1,000
361 REPAIR & MAINTENANCE-VEHICLES	72	-	-	-
362 REPAIR & MAINT-OPERATIONS EQUIPMENT	12,183	11,000	10,000	10,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	31,943	30,000	28,000	30,000
399 OTHER CONTRACTED SERVICES	26,389	41,210	39,500	42,000
419 SMALL TOOLS & EQUIP	5,280	8,000	6,000	8,000
424 JANITORIAL SUPPLIES	10,288	9,000	9,000	9,000
429 GENERAL OPERATING SUPPLIES	17,655	33,500	25,000	33,500
431 GASOLINE & DIESEL FUEL	26,150	30,000	30,000	30,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	7,532	6,500	4,000	6,500
446 SPLASH PAD SUPPLIES	2,700	2,500	2,000	2,500
451 CONCRETE PRODUCTS	1,008	4,000	1,200	4,000
455 CRUSHED STONE & SAND	6,503	6,000	3,000	6,000
465 ASPHALT	-	1,500	1,500	1,500
510 INSURANCE - GENERAL LIABILITY	13,958	13,958	16,639	16,639
523 PROPERTY (CONTENTS) INSURANCE	3,202	3,202	2,253	2,253
533 EQUIPMENT- RENTAL/LEASE	1,944	2,500	4,500	4,000
562 LANDFILL FEES/DISPOSITION CHARGES	-	500	-	-
922 BUILDING STRUCTURES	128,551	90,000	95,000	15,750
971 MOTOR EQUIPMENT	26,281	37,000	35,000	88,640
999 OTHER CAPITAL OUTLAY	3,150	-	-	-
44430 - Parks & Rec Parks SUBTOTAL	1,097,043	1,031,822	1,075,287	1,071,507

Other Departments, Agencies & Budget Accounts



Social Services

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

☐ Comments on FY 2014 Actual and FY 2015 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.
- Project Graduation was added mid-year by action of Council.

☐ Significant Changes for FY 2016:

- There are no changes anticipated in this area.

☐ Personnel Summary

- No personnel are assigned to this area.

☐ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
44600 - Non-Profit Agencies				
641 ALPS	9,500	9,500	9,500	10,625
643 BOYS & GIRLS CLUB, INC	15,675	15,675	15,675	16,500
644 CEASE	16,625	16,625	16,625	17,750
645 CENTRAL SERVICES (CDBG)	5,000	-	-	-
646 CHILD ADVOCACY	950	950	950	1,000
648 GIRLS, INC.	11,400	11,400	11,400	12,500
649 HELPING HANDS	7,125	7,125	7,125	7,125
650 KAB	19,950	19,950	19,950	19,950
651 MATS (CDBG)	8,400	-	-	-
652 M-H CHILD CARE CENTERS	22,800	22,800	22,800	23,925
653 NEW HOPE RECOVERY	4,750	4,750	4,750	5,000
655 ROSE CENTER	11,875	11,875	11,875	13,000
656 SENIOR CITIZENS CENTER	47,500	47,500	47,500	48,625
657 SENIOR CITIZENS HOME ASSISTANCE	4,750	4,750	4,750	5,000
658 STEPPING OUT	5,000	1,425	1,425	5,000
659 YOUTH EMERGENCY SHELTER	30,875	30,875	30,875	30,875
660 BOYS & GIRLS CLUB SWIM TEAM	10,000	10,000	10,000	10,000
661 TENNESSEE ACHIEVES	5,000	5,000	5,000	6,125
663 DIVERSITY TASK FORCE	7,000	7,000	7,000	7,000
665 PROJECT GRADUATION	1,000	-	1,000	-
666 HCExcel IMAGINATION LIBRARY	-	10,000	10,000	10,000
44600 - Social Services SUBTOTAL	245,175	237,200	238,200	250,000

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 2014 Actual and FY 2015 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.
- The allocation for site preparation at the East Tennessee Progress Center industrial park has not been spent pending consultation with State regulatory authorities. It is recommended that these funds be designated as reserves for use in the coming year for site development.

❑ Significant Changes for FY 2016:

- An allocation of \$200,000 is provided to assess three major capital projects, including cost of construction, operation and maintenance. These projects include a replacement fire station, a new public works compound and a community center.
- An increase is provided for animal control in light off the uncertainty of how this service will be provided in FY 16. Notice has been served that the existing contract will not automatically renew at year's end. Discussions about how this service will be provided and the role of the County and the Humane Society are ongoing.

❑ Personnel Summary

No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
81000 - Special Appropriations				
610 ANIMAL CONTROL	137,890	137,890	137,890	162,890
612 E-911 DISTRICT	198,742	200,000	232,364	217,000
613 SUMMER FEEDING PROGRAM	112,860	90,000	90,000	90,000
614 PUBLIC LIBRARY	261,490	257,000	257,000	257,000
616 ECONOMIC DEVELOPMENT (HOTEL TAX)	201,550	200,000	200,000	200,000
699 BUILDING ASSESSMENT	-	200,000	-	200,000
619 EMERGENCY MANAGEMENT AGENCY	3,711	45,000	40,000	45,000
620 TIF AGREEMENTS	34,574	35,000	24,834	185,000
662 CROCKETT TAVERN MUSEUM	7,500	8,125	7,500	8,125
664 WORKFORCE DEVELOPMENT	10,000	10,000	10,000	10,000
81000 - Special Appropriations SUBTOTAL	968,316	1,183,015	999,588	1,375,015

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 2014-2015:

The Morristown Municipal Airport Commission Continues to provide strong and consistent leadership in the advancement of the airport

- Fuel Farm replacement and apron expansion is now complete
- Obstruction Removal/Tree Removal complete anticipate removal of night time approach restrictions in near future
- Pavement rehabilitation project engineering 35% complete anticipate project completion around the end of the current fiscal year
- T Hangar Repair project engineering underway anticipate completion of the project around the end of the current fiscal year
- Purchased of property adjacent to airport for future T Hangar
- General FBO lease agreement is executed and in place
- Airport Layout Plan is under review by the TDOT Aeronautics Division
- Annual SPCC training complete update of the SPCC underway
- Completed annual update of Capital Improvement Program as required by TAC
- Former Kalitta facility under new lease and occupied
- Complete Phase I of hangar repairs
- Complete Phase I of pavement rehabilitation

❑ Goals for FY 2015 - 2016:

- Complete Phase II of hangar repairs
- Complete Phase II of pavement rehabilitation
- Complete minor repairs to terminal building
- Prepare purchased property for T Hangar site, leverage grant funding for hangar construction when available
- Purchase property within the Runway Protection Zone
- Continue maximizing use of local funding to leverage grant opportunities
- Complete annual update of Capital Improvement Program as required by TAC
- Complete update of SPCC and associated training

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Delays in construction and approval from TDOT have slowed capital projects, but these grant funded projects are expected to be completed in the coming year.

❑ Significant Changes for FY 2016:

The purchase of a new computer will replace the unit used for flight plans and weather monitoring at the airport terminal.

Significant State supported capital projects are planned for FY 16. See the goals section for a description of these projects.

413	OFFICE EQUIPMENT	
	DESKTOP COMPUTER	1,000
	TOTAL	1,000

999	OTHER CAPITAL OUTLAY	
	TENNESSEE GRANTS	1,769,500
	TOTAL	1,769,500

❑ 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 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
48100 - Airport				
226 CLOTHING/UNIFORM/SOES	1,361	-	16	-
310 POSTAL SERVICE	266	400	160	400
330 LEGAL NOTICES	66	750	545	750
341 ELECTRICITY	22,055	20,000	20,900	20,902
342 WATER & SEWER	22,975	20,000	19,800	19,771
343 NATURAL GAS & PROPANE	4,363	1,500	3,600	3,564
345 TELEPHONE SERVICES	1,270	1,500	2,275	2,276
359 OTHER PROFESSIONAL SRVCS	6,332	25,000	-	25,000
362 REPAIR & MAINTENANCE-OPERATIONS EQUIPMENT	891	2,000	1,364	2,000
364 REPAIR & MAINTENANCE-BLDG./GROUNDS	15,193	25,000	18,460	25,000
375 MEMBERSHIPS & DUES	190	350	680	350
378 EDUCATION - SEMINARS & TRAINING	450	1,500	-	1,500
383 TRAVEL-BUSINESS EXPENSES	1,127	1,000	890	1,000
399 OTHER CONTRACTED SERVICES	29,869	29,000	-	28,456
411 OFFICE SUPPLIES & MATERIALS	-	150	-	150
413 OFFICE EQUIPMENT	-	-	-	1,000
429 GENERAL OPERATING SUPPLIES	372	4,000	2,645	4,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	520	500	-	500
455 CRUSHED STONE & SAND	-	-	601	500
970 BUILDINGS	975,000	-	-	-
999 OTHER CAPITAL OUTLAY	545,687	1,749,500	1,022,810	1,769,500
48100 - Airport SUBTOTAL	1,627,985	1,882,150	1,094,746	1,906,619

Other Expenses



East High School

General Fund Debt Service

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

☐ Significant Changes for FY 2016:

There is no change in debt payments, but it is anticipated that we will seek a capital note to finance the purchase of a replacement ladder truck for the Fire Department. Payments for this new note would not begin prior to FY 17.

☐ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
49100 - Debt Service General				
711 DEBT PRINCIPAL	1,110,165	1,148,378	1,111,000	1,186,216
731 DEBT INTEREST	178,780	846,702	225,000	498,174
798 PAYING AGENT FEES	99,292	40,000	98,422	100,000
49100 - Bonds SUBTOTAL	1,388,237	2,035,080	1,434,422	1,784,390

Debt Detail – General Fund

Year	City of Morristown TOTAL GENERAL FUND DEBT			
	Principal	Interest	Total	Remaining Balance
FY 2016	\$1,186,216	\$498,174	\$1,684,391	\$17,549,333
FY 2017	\$1,200,136	\$467,846	\$1,667,982	\$16,349,197
FY 2018	\$1,245,025	\$436,410	\$1,681,435	\$15,104,172
FY 2019	\$1,288,514	\$403,734	\$1,692,248	\$13,815,658
FY 2020	\$1,336,675	\$369,857	\$1,706,532	\$12,478,983
FY 2021	\$1,378,765	\$334,704	\$1,713,469	\$11,100,218
FY 2022	\$1,430,156	\$298,310	\$1,728,466	\$9,670,062
FY 2023	\$1,484,498	\$260,490	\$1,744,988	\$8,185,563
FY 2024	\$1,531,150	\$221,171	\$1,752,321	\$6,654,413
FY 2025	\$1,289,484	\$183,687	\$1,473,170	\$5,364,930
FY 2026	\$1,350,398	\$147,987	\$1,498,385	\$4,014,532
FY 2027	\$1,416,372	\$110,606	\$1,526,978	\$2,598,160
FY 2028	\$1,485,188	\$71,405	\$1,556,593	\$1,112,972
FY 2029	\$231,193	\$30,299	\$261,492	\$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 2014 Actual and FY 2015 Projections:

- There are no major variances in this account.

☐ Significant Changes for FY 2016:

- 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.
- A transfer to the Solid Waste Fund is needed to have a balanced budget.

☐ 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	535,663	483,218	483,218	468,623
635 SOLID WASTE 435	50,000	-	-	400,000
637 LAMPTO	-	45,130	106,399	45,850
92000 - Transfers to Other Funds SUBTOTAL	585,663	528,348	589,617	914,473

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

Account_No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
124- CDBG Revenue					
124-0000-33589R	33589 ESG GRANT	-	62,508		62,508
124-0000-33590R	33590 OTHER STATE REVENUE	-	-	155,000	-
124-0000-33650R	33650 CDBG REIMBURSEMENTS	213,580	362,239	295,356	362,239
	TOTAL CDBG REVENUE	213,580	424,747	450,356	424,747

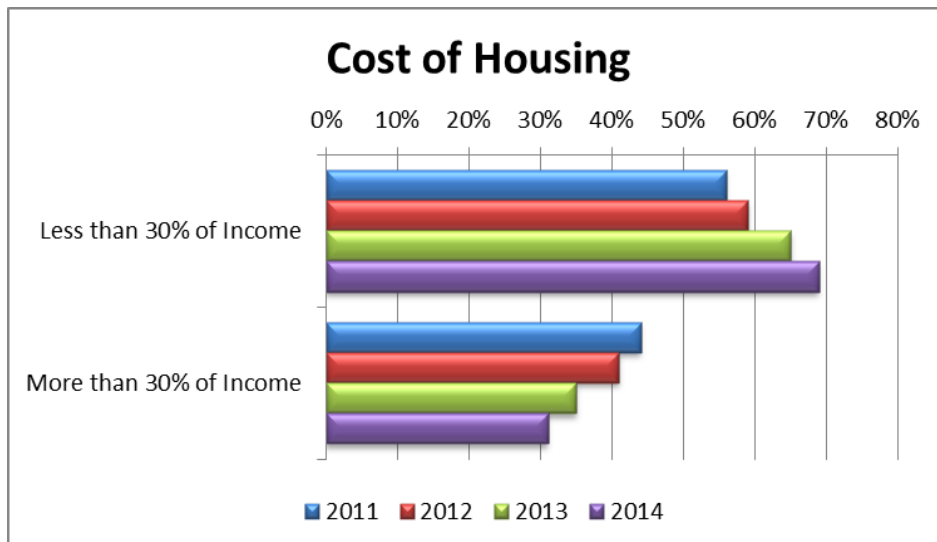
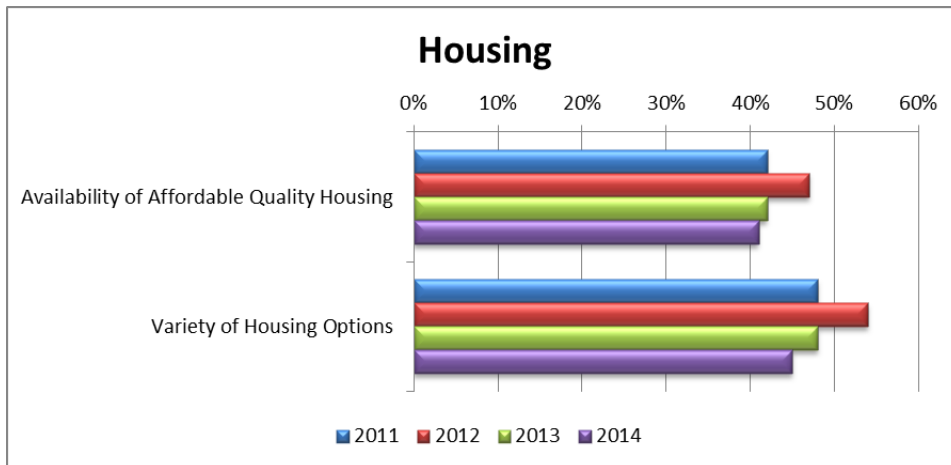
CDBG Administration

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



❑ Significant Accomplishments FY 2014-2015:

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

❑ Goals for FY 2015 - 2016:

- 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.

Projects proposed for FY 16 include the following:

- Talley-Ward Improvements,
- MATS,
- Rose Center,
- Homeowner rehab/repair,
- Homeless Prevention-MHCS, HMIS,
- Economic Development-Façade Program,
- Grant/Project Administration (includes National Citizen Survey), and
- Farmers Market Improvements

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- There are modest savings in a variety of accounts.

❑ Significant Changes for FY 2016:

Façade program and HOME grant rehab program to expand into S. Cumberland Street Study Area (from Planning Dept.)

There are no other major changes planned in this area

☐ Personnel Summary

CDBG	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CDBG COORDINATOR	1	1	1	1	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1	1	1	1	1

☐ Budget Expense Detail

Account_No.	Description	Actual 13-14	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
46110 - CDBG Administration					
124-46110-111	111 SALARIES & WAGES	54,040	54,970	54,970	56,351
124-46110-134	134 HOLIDAY BONUS	282	283	263	453
124-46110-210	210 FICA	3,257	3,426	3,424	3,522
124-46110-212	212 MEDICARE	762	801	801	824
124-46110-213	213 TCRS CONTRIBUTION	7,979	8,211	8,208	8,441
124-46110-214	214 EMPLOYEE HEALTH INS	11,703	11,617	9,478	12,695
124-46110-217	217 EMPLOYEE LIFE INS		215	205	194
124-46110-219	219 WORKERS COMPENSATIONS INSURANCE	1,401	1,401	1,325	1,325
124-46110-310	310 POSTAL SERVICE	118	500	144	500
124-46110-330	330 LEGAL NOTICES	917	1,300	354	1,000
124-46110-359	359 OTHER PROFESSIONAL SRVCS	9,970	5,000	-	3,000
124-46110-375	375 MEMBERSHIPS & DUES	335	1,200	1,177	1,200
124-46110-378	378 EDUCATION - SEMINARS & TRAINING	5,484	6,000	4,000	5,000
124-46110-383	383 TRAVEL-BUSINESS EXPENSES	6,520	8,000	8,000	8,000
124-46110-399	399 OTHER CONTRACTED SERVICES	-	8,000	-	10,000
124-46110-411	411 OFFICE SUPPLIES & MATERIALS	409	1,500	1,500	1,500
124-46110-413	413 OFFICE EQUIPMENT	-	2,800	-	-
124-46110-533	533 EQUIPMENT- RENTAL/LEASE	-	2,000	1,970	-
124-46110-689	689 OTHER MISCELLANEOUS EXPENSES	-	5,000	1,000	5,000
	46110 - CDBG Administration SUBTOTAL	103,176	122,224	96,819	119,005

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 2014-2015:

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

1. Central Services homeless prevention program- (\$10,000 funded through the 2014 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 2014 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 Eleven homes were completed in 2014. 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. (\$8,192 funded)

4. Façade grant program. \$10,000 apx. remaining in this budget. Eligible applicants are awarded funds to help rehab their businesses downtown and in Radio Center-S. Cumberland with a 50% match from them required. Over 25 businesses have completed their requirements and received funds. Applications for the next round of façade grants have been received, evaluated, and approved. Five projects were completed in 2014. 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 TVCH (TN Valley Coalition for the 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 2012/13 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. The Analysis is now complete and in use.

7. ESG- Emergency Solutions Grant Program. (apx. \$46,000.00 funded through THDA for 2014)

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.

8. Civic Park Restroom Project. (\$40,000 funded through the 2013 Action Plan) Restroom facilities were successfully installed at Civic Park.

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

10. Wildwood Park Restroom Project. (\$50,000 funded through the 2013 Action Plan) Restroom facilities are complete and awaiting delivery. Site preparation will be complete in March.

11. Talley-Ward Improvements. (\$3000.00 funded) ADA improvements have been completed on the main entrance and other improvements are currently underway. (tuck-point brick work, windows, and HVAC work)

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)

Emergency Solutions 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 2015 - 2016:

- Continue the Homeowner rehabilitation program which will include the renovation\repair of at least 10-20 homes. Additionally, Dept. is seeking a HOME grant from THDA to further enhance this program.
- Improvement of 8 façades in the downtown and/or South Cumberland area through the façade grant program
- Assist LAMPTO/Engineering road projects as feasible.
- Assist the Parks and Recreation Dept. with additional facilities improvements.
- 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 program monitoring visits expected from THDA, the Federal Labor dept., and HUD Environmental. (Programmatic and financial).
- Complete installation of restroom facilities at Farmers Market and begin preparation for development of phase 2.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

❑ Significant Changes for FY 2016:

Projects proposed for FY 16 include the following:

Homeowner rehab/Emergency Assistance	\$ 82,424
Parks and Recreation	\$ 20,000
MHCS Homeless prevention program	\$ 10,000
TVCH CoC HUD HMIS Program	\$ 10,000
Façade Economic Development Program	\$ 35,000
Farmers Market Phase II	\$ 40,000
Administration (20%)	<u>\$ 49,356</u>
TOTAL	\$246,780

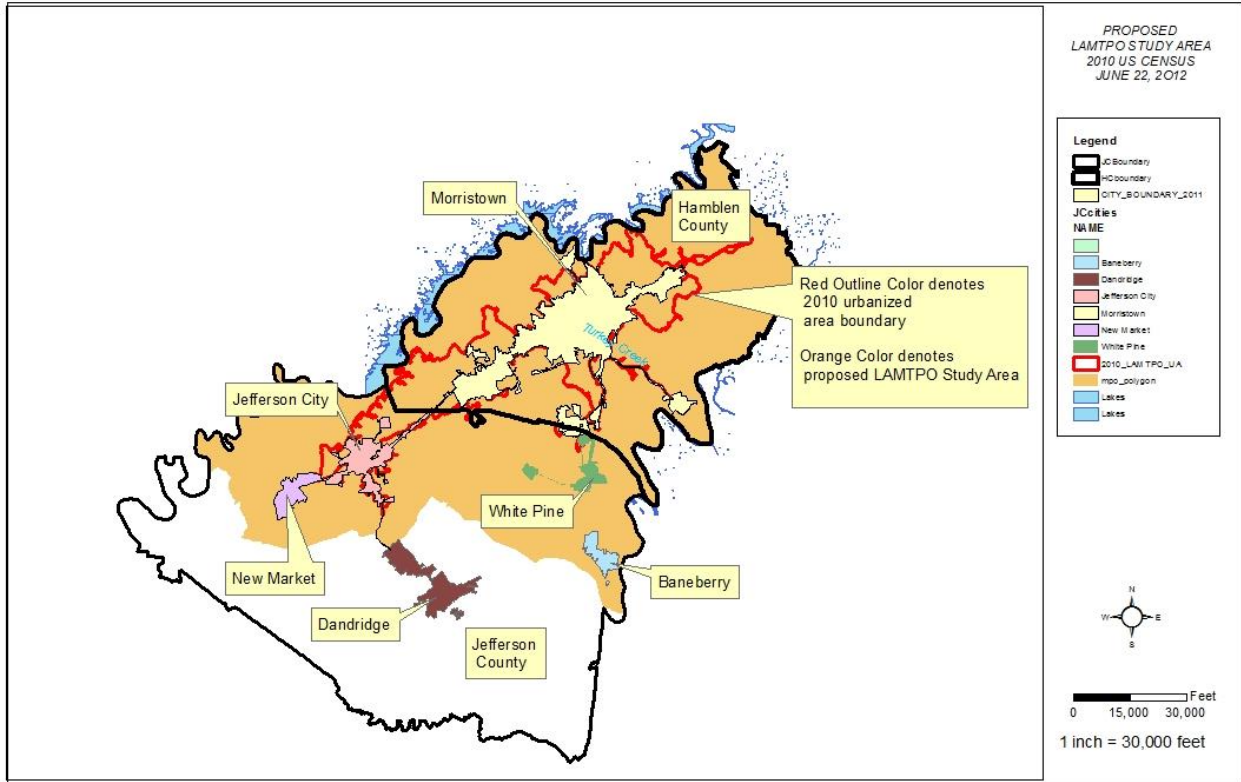
❑ Personnel Summary

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

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
46111 - CDBG Programs & Activities				
581 ADMIN CHARGES/GENERAL GOV	-	90,000	90,000	-
645 CENTRAL SERVICES	-	-	-	10,000
651 MATS	-	-	-	58,500
801 GRANTS & SUBSIDIES	160,990	212,523	220,253	239,535
46111 - CDBG Programs & Activities SUBTOTAL	160,990	302,523	310,253	308,035

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

Account_No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
172- LAMPTO Revenue					
172-0000-33640R	33640 PLANNING ADMIN REIMBURSEMENT	26,603	210,892	143,261	216,009
172-0000-33641R	33641 GENERAL FUND TRANSFER	-	45,130	82,122	45,850
172-0000-33645R	33645 TRANSPORTATION PLANNING REIMB STATE	53,623	-	16,731	-
172-0000-33646R	33646 SECTION 5307	203,514	-	-	-
172-0000-33648R	33648 SECTION 5303	9,993	21,667	15,000	16,629
172-0000-33800R	33800 OTHER COUNTY REVENUE	7,413	10,000	18,000	10,000
172-0000-33801R	33801 GENERAL FUND MATCH	106,399	-	-	-
Total LAMPTO Revenue & Transfers		407,545	287,689	275,114	288,488

Mass transit funding previously flowed through this fund and the service was contracted with ETHRA. By action of the board beginning 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

Task	2010	2011	2012	2013	2014	2015
Lakeway Metropolitan Planning Organization						
Projects	2	0	0	0	12	6
Plans	4	1	4	3	4	2
Studies/Reports	4	4	1	2	5	2
GIS Map Updates	6	3	4	4	3	1
GIS New Data Created	2	2	7	4	2	1

❑ Significant Accomplishments FY 2014-2015:

- 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 revised LAMTPO Prospectus and Bylaws
- Completed the Human Services Transportation Coordination Plan (HSTCP)
- TIP amendments as needed
- Updated zoning maps, parcel data, point addresses for 911
- Zoning Maps, FEMA maps, and parcel data maps are available online
- Submitted regional Bike Plan grant for the LAMTPO region.
- Updated Functional Street Classification for the LAMTPO region
- Updated Future Land Use shapefile for the LAMTPO region

❑ Goals for FY 2015 - 2016:

- Help start the Freddie Kyle Trailhead
- 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.
- New 2017-2020 TIP
- New 2018-2019 UPWP
- New Long Range Transportation Plan
- Updated ITS Architecture
- 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, as needed
- Update the Human Services Transportation Coordination Plan, if needed
- Update the Bylaws and Prospectus, if needed
- Update the Public Participation plan, if needed
- Major Hwy Corridor studies within the LAMTPO region

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- There are no major variances in this area.

❑ Significant Changes for FY 2016:

- LAMTPO is in the process of 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 second 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.

413	OFFICE EQUIPMENT	
	SOFTWARE	3,000
	TOTAL	3,000

❑ Personnel Summary

LAMTPO	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
LAMTPO COORDINATOR	1	1	1	1	1	1	1	1	1
TRANSIT PLANNER	0	0	1	1	1	1	0	0	0
TOTAL LAMTPO	1	1	2	2	2	2	1	1	1

Budget Expense Detail

Account_No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41761 - Transportation Planning Admin					
172-41761-111	111 SALARIES & WAGES	57,993	59,000	59,000	60,487
172-41761-134	134 HOLIDAY BONUS	468	469	438	638
172-41761-210	210 FICA	3,511	3,687	3,685	3,790
172-41761-212	212 MEDICARE	821	862	862	886
172-41761-213	213 TCRS CONTRIBUTION	8,587	8,837	8,832	9,083
172-41761-214	214 EMPLOYEE HEALTH INS	11,731	11,629	5,973	12,709
172-41761-217	217 EMPLOYEE LIFE INS	-	230	243	208
172-41761-219	219 WORKERS COMPENSATIONS INSURANCE	1,401	1,401	1,325	1,325
172-41761-310	310 POSTAL SERVICE	248	1,000	835	1,000
172-41761-330	330 LEGAL NOTICES	4,821	4,500	5,775	6,000
172-41761-375	375 MEMBERSHIPS & DUES	290	2,000	1,000	3,000
172-41761-383	383 TRAVEL-BUSINESS EXPENSES	2,237	7,000	1,856	5,000
172-41761-399	399 OTHER CONTRACTED SERVICES	-	150,000	129,923	159,885
172-41761-411	411 OFFICE SUPPLIES & MATERIALS	501	2,000	1,660	2,000
172-41761-413	413 OFFICE EQUIPMENT	-	1,000	-	3,000
172-41761-499	499 OTHER SUPPLIES & MATERIALS	-	1,000	750	1,000
172-41761-533	533 EQUIPMENT - RENTAL/LEASE	-	9,000	-	-
41761 - Transportation Planning Admin SUBTOTAL		92,609	263,615	222,157	270,011

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41765 - 5303 Admin				
172-41765-111	111 SALARIES & WAGES	-	6,945	6,945
172-41765-210	210 FICA	-	431	431
172-41765-212	212 MEDICARE	-	3,198	101
172-41765-355	355 COMPUTER/DATA PROCESSING EQUIPMENT	9,079	10,000	10,000
172-41765-375	375 MEMBERSHIPS & DUES	2,000	2,500	-
172-41765-383	383 TRAVEL-BUSINESS EXPENSES	-	1,000	1,000
41765 - 5303 Admin SUBTOTAL		11,079	24,074	18,477

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 2014-2015:

- Slight increase in ridership from previous year. Anticipate higher increase in ridership for 2016-2017.

❑ Goals for FY 2015 - 2016:

- 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
- Working with ETHRA in possibly setting up Park and Ride areas in the LAMTPO region.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

❑ Significant Changes for FY 2016:

❑ Personnel Summary

No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
41763 - 5307 Admin				
111 SALARIES & WAGES	-	47,692	-	-
134 HOLIDAY BONUS	-	81	-	-
210 FICA	-	2,962	-	-
212 MEDICARE	-	693	-	-
213 TCRS CONTRIBUTION	-	7,013	-	-
214 EMPLOYEE HEALTH INS	-	11,732	-	-
217 EMPLOYEE LIFE INS	-	187	-	-
219 WORKERS COMPENSATIONS INSURANCE	1,401	1,504	-	-
310 POSTAL SERVICE	-	1,000	-	-
330 LEGAL NOTICES	-	1,000	-	-
375 MEMBERSHIPS & DUES	-	1,000	-	-
378 EDUCATION - SEMINARS & TRAINING	-	2,000	-	-
399 OTHER CONTRACTED SERVICES	103,707	360,000	-	-
41763 - 5307 Admin SUBTOTAL	105,108	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 FY16, the program income is expected to be near what was budgeted for FY 15. The transfer from the General Fund provides for sufficient resources for the operation of this drug interdiction as well as vice investigation and enforcement.

Revenue Detail

Account_No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
<i>126-000- Narcotics Fund Revenue</i>					
126-0000-33619R	33619 OCEDTF REIMBURSEMENT	3,123	-	-	-
126-0000-33647R	33647 STATE REMB & REFUNDS	211	-	-	-
126-0000-33740R	33740 DONATIONS - POLICE	5,000	-	-	-
126-0000-34900R	34900 PROGRAM INCOME	81,701	126,948	110,000	126,948
126-0000-37810R	37810 TRANSFERS GENERAL FUND	535,663	483,218	501,626	468,623
	<i>Total Narcotics Revenue & Transfers</i>	625,699	610,166	611,626	595,571

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 2014-2015:

Narcotics/Vice

- There was over \$123,164 deposited, as result of seizures and settlements.
- The Narcotics Division conducted 260 undercover narcotics buys in the City of Morristown.
- The division made 169 arrests.
- There were 16 individuals prosecuted in Federal Court for drugs and felon in possession of firearms.
- The Narcotics Division investigated three separate document mills. These mills were producing counterfeit official government identification documents. Many of these documents were being produced for undocumented citizens here and abroad.

❑ Goals for FY 2015 - 2016:

Goal: Increase the number of felony drug arrests during 2016 by five percent.

- Objective: To increase the number of felony drug arrests by working together with the K-9 interdiction teams as well as joint investigations with other local, State and Federal agencies.
 - Performance Indicator: Compare the number of felony drug arrests in 2016 to 2015.

Goal: Send two new Narcotics Detectives to a one week interdiction training course.

- Objective: This will increase the number of Narcotics Detectives that have been trained to perform interdiction with the K-9 teams (this training is available at no cost to the department).
 - Performance Indicator: Completion of training and the number of interdiction dates assigned to the two new detectives.

Goal: Send one Narcotics Detective to Basic Clan Lab certification.

- Objective: To enhance the Narcotics Division's ability to safely investigate clandestine labs. In the past, there have been four certified Narcotics Detectives. Due to personnel movement, the division currently has three full time Narcotics Detectives that are clan lab certified. Certifying another Narcotics Detective, would mirror what the division has done in the past.
 - Performance Indicator: The successful completion of Basic Lab certification by one Narcotics Detective that has not previously received training.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Turnover in this division will allow for some savings in salaries and benefits.

❑ Significant Changes for FY 2016:

This division is also participating in the replacement of duty weapons.

Replacement of a vehicle is planned in this department which will also require some new equipment inside the vehicle.

A replacement of a canine unit is needed to continue operations.

419	SMALL TOOLS & EQUIPMENT	
DUTY WEAPON REPLACEMENT 4		904
TRANSMITTER FOR UNDERCOVER OPERATIONS		1,898
TOTAL		2,802

971	MOTOR EQUIPMENT	
NARCOTICS VEHICLE		29,000
VEHICLE EQUIPMENT		3,800
TOTAL		32,800

999	OTHER CAPITAL OUTLAY	
REPLACEMENT K-9		16,000
TOTAL		16,000

❑ Personnel Summary

POLICE VICE	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
DETECTIVE	0	0	0	0	0	0	0	0	0
DETECTIVE CORPORAL	1	0	0	0	0	0	0	0	0
DETECTIVE SERGEANT	0	1	1	1	1	1	0	0	0
TOTAL POLICE VICE	1	1	1	1	1	1	0	0	0

POLICE NARCOTICS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
DETECTIVE	2	2	2	2	2	2	2	2	2
DETECTIVE CORPORAL	0	1	1	1	1	1	1	1	1
DETECTIVE SERGEANT	1	0	0	0	0	0	0	1	1
DETECTIVE LIEUTENANT	0	1	1	1	1	1	1	1	1
POLICE RECORDS CLERK	1	1	1	1	1	1	1	1	1
TOTAL POLICE NARCOTICS	4	5	5	5	5	5	5	6	6

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 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42140 - Police Vice				
111 SALARIES & WAGES	56,755	58,519	-	-
112 OVERTIME	2,924	3,500	-	-
134 HOLIDAY BONUS	655	655	-	-
210 FICA	3,638	3,886	-	-
212 MEDICARE	851	909	-	-
213 TCRS CONTRIBUTION	8,957	9,201	-	-
214 EMPLOYEE HEALTH INS	11,619	22,507	-	-
217 EMPLOYEE LIFE INS	-	1,525	-	-
219 WORKERS COMPENSATIONS INSURANCE	1,401	1,182	-	-
226 CLOTHING/UNIFORM/SHOES	650	650	-	-
345 TELEPHONE SERVICES	835	720	-	-
351 MEDICAL SERVICES	56			
359 OTHER PROFESSIONAL SRVCS	-	800	MOVED TO NARCOTICS	
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	200		
378 EDUCATION - SEMINARS & TRAINING	375	400		
383 TRAVEL-BUSINESS EXPENSES	405	500		
411 OFFICE SUPPLIES & MATERIALS	283	400	-	-
431 GASOLINE & DIESEL FUEL	2,074	2,660	-	-
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	-	500	-	-
510 INSURANCE - GENERAL LIABILITY	1,678	1,788	-	-
523 PROPERTY (CONTENTS) INS	385	375	-	-
42140 - Police Vice SUBTOTAL	93,541	110,877	-	-

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
42170 -Narcotics				
111 SALARIES & WAGES	235,197	309,028	207,372	244,802
112 OVERTIME	13,218	11,500	19,446	11,500
134 HOLIDAY BONUS	2,682	3,132	2,508	2,874
210 FICA	15,200	20,067	14,218	16,069
212 MEDICARE	3,555	4,693	3,325	3,758
213 TCRS CONTRIBUTION	37,264	48,096	34,078	38,514
214 EMPLOYEE HEALTH INS	56,996	69,610	56,395	63,330
217 EMPLOYEE LIFE INS	-	1,166	877	813
219 WORKERS COMPENSATIONS INSURANCE	7,004	7,004	7,950	7,950
226 CLOTHING/UNIFORM/SHOES	2,600	3,700	4,660	4,000
310 POSTAL SERVICE	211	200	386	350
330 LEGAL NOTICES	127	700	385	500
345 TELEPHONE SERVICES	2,644	4,270	4,811	7,259
351 MEDICAL SERVICES	112	-	-	140
361 REPAIR & MAINTENANCE-VEHICLES	-	250	50	250
363 REPAIR & MAINTENANCE- OFFICE EQUIPMENT	-	465	-	465
375 MEMBERSHIPS & DUES	114	265	150	265
378 EDUCATION - SEMINARS & TRAINING	700	2,100	1,000	2,100
383 TRAVEL-BUSINESS EXPENSES	2,771	3,700	3,000	3,700
399 OTHER CONTRACTED SERVICES	5,212	8,400	7,500	8,400
411 OFFICE SUPPLIES & MATERIALS	1,613	2,200	-	-
419 SMALL TOOLS & MINOR EQUIPMENT	14,032	-	15,000	2,802
429 GENERAL OPERATING SUPPLIES	422	3,000	2,000	3,000
431 GASOLINE & DIESEL FUEL	15,611	19,600	19,600	19,600
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	2,958	-	3,800	3,000
510 INSURANCE - GENERAL LIABILITY	8,392	10,070	12,005	12,005
523 PROPERTY (CONTENTS) INSURANCE	1,926	1,950	1,625	1,625
533 EQUIPMENT- RENTAL/LEASE	58	-	-	2,700
694 UNDERCOVER EXPENSES	50,399	75,000	75,000	75,000
695 K-9 SUPPLIES	-	-	-	10,000
971 MOTOR EQUIPMENT	-	-	-	32,800
999 OTHER CAPITAL OUTLAY	-	-	-	16,000
42170 - Narcotics SUBTOTAL	481,018	610,166	497,142	595,571
Grand Total Narcotics	574,560	721,043	497,142	595,571

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.

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 15, Council approved a mid-year adjustment to provide additional support for the operation. In FY16, this level of support will need to continue.

Council will need to begin a review of long term plans for financing this service. The current rate for the fee will not support collection disposal and recycling efforts.

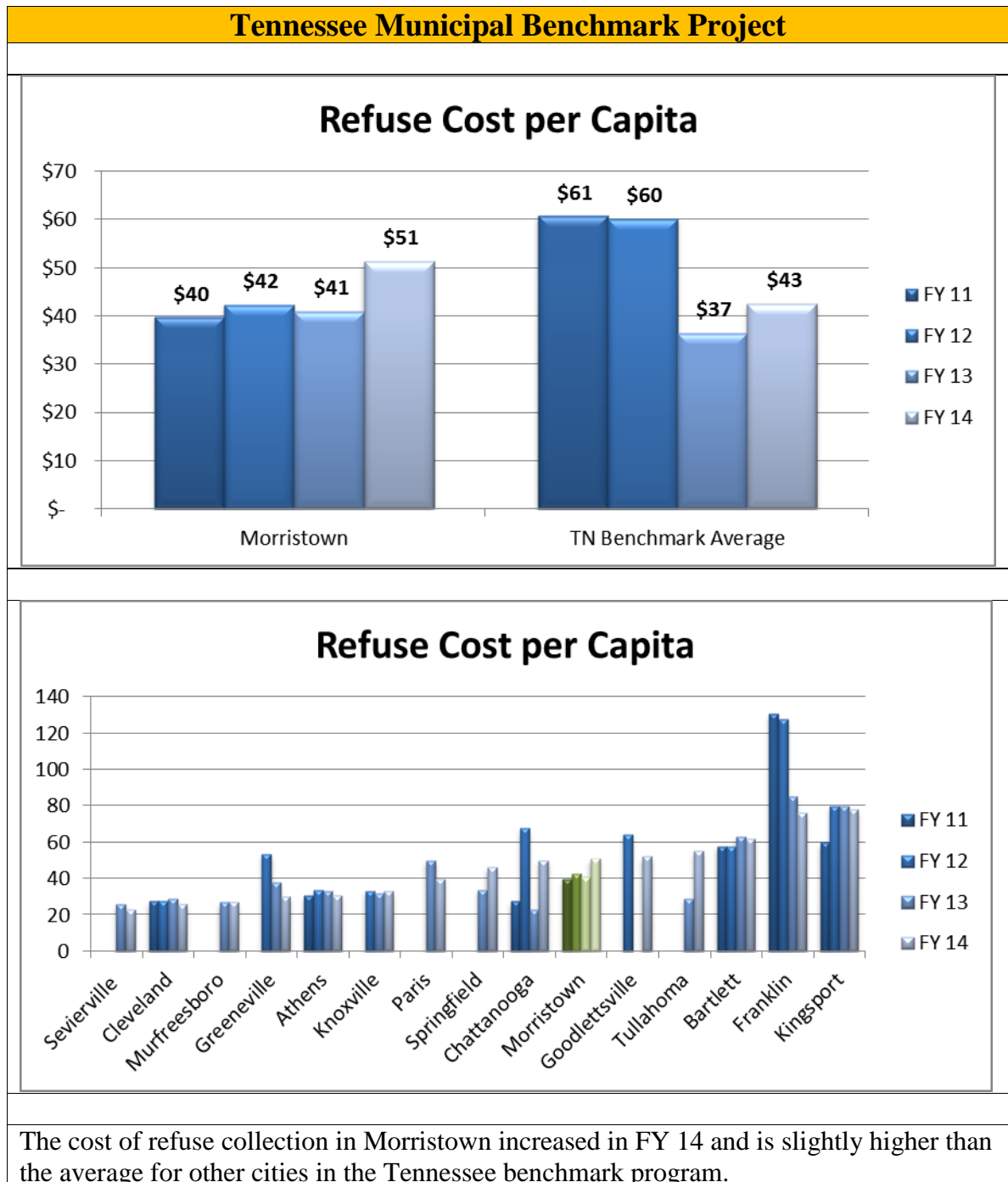
Revenue Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
<i>Fund 435 - Solid Waste Fund Revenue</i>				
36720 INSURANCE REIMBURSEMENTS	123,125	-	-	-
37310 SOLID WASTE FEES	1,370,370	1,392,000	1,400,000	1,392,000
37810 INTER-FUND TANSFERS	50,000	-	400,000	400,000
33840 NON_REV- FUND BALANCE APPROPRIATED	-	227,796	-	-
<i>Total Solid Waste Revenue & Transfers</i>	<i>1,543,495</i>	<i>1,619,796</i>	<i>1,800,000</i>	<i>1,792,000</i>

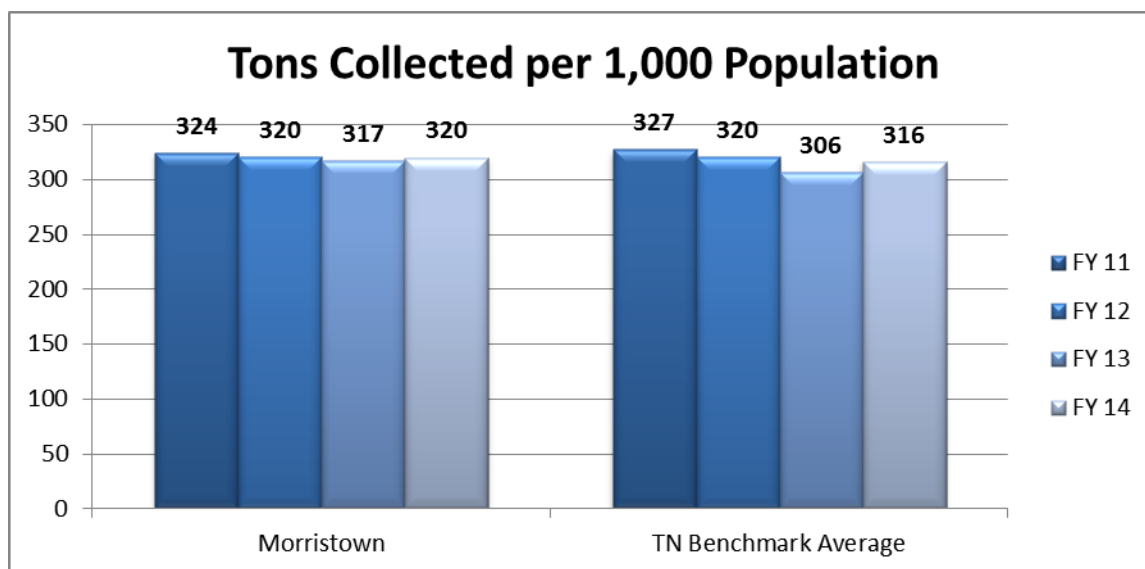
Sanitation

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



Tennessee Municipal Benchmark Project



Tons collected per population in Morristown remains relatively constant and above the average of other Tennessee cities.

Waste Collection						
	FY 2010	FY 2011	FY2012	FY2013	FY 2014	FY 2015 *
Household Refuse (Tons)	9,416	9,448	9,313	9,249	6,370	8,132
Brush	3,238	2,691	3,431	3,702	2,394	2,857
Bulk Waste	2,843	2,953	2,663	2,803	1,327	1,741
Leaf Collection	unknown	2,000	1,950	2,052	1,614	-
Misc.	1,012	1,062	443	153	190	22
Total	16,509	18,154	17,800	17,959	11,895	12,752

* FY 2015 tons are projected

❑ Significant Accomplishments FY 2014-2015:

- Provided expected level of service during two significant snow storm events
- Continued participation in the MTAS benchmarking program

❑ Goals for FY 2015 - 2016:

- Continue high level of customer service
- Complete yearly training requirements
- Implement driver training program

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Tipping fees at the landfill are slightly higher than anticipated, but are partially offset by savings in other areas.

❑ Significant Changes for FY 2016:

Tracking equipment and replacement lifts for trucks are planned.

960	MACHINERY & EQUIPMENT	
10 GPS Units for Trucks		1,000
Lifts for trucks to replace old lifts		7,000
	TOTAL	8,000

❑ Personnel Summary

SOLID WASTE SANITATION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0.5	0.5	0.5
SANITATION SUPERINTENDENT	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	6	6	6	6	5	6	5	5	5
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	0	0	1	1
UTILITY WORKER	4	4	4	3	4	3	4	4	4
TOTAL SOLID WASTE SANITATION	11	11	11	10	10	10	10.5	11.5	11.5

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 13-14	Estimated 13-14	Budgeted 14-15
<i>FUND 435- Solid Waste</i>				
111 SALARIES & WAGES	437,594	444,816	444,816	460,906
112 OVERTIME	10,512	6,000	4,500	6,000
134 HOLIDAY BONUS	4,185	5,215	5,279	5,575
210 FICA	26,775	28,274	28,185	29,294
212 MEDICARE	6,262	6,612	6,592	6,851
213 TCRS CONTRIBUTION	65,983	67,766	67,553	70,211
214 EMPLOYEE HEALTH INS	133,723	130,132	94,151	145,387
217 EMPLOYEE LIFE INS	-	1,356	1,318	1,577
219 WORKERS COMPENSATIONS INSURANCE	15,013	14,008	15,238	15,238
221 UNEMPLOYMENT INSURANCE	-	-	359	-
226 CLOTHING/UNIFORM/SHOES	5,865	6,000	5,700	7,000
310 POSTAL SERVICE	24	50	37	50
330 LEGAL NOTICES	1,240	1,200	1,200	1,200
342 WATER & SEWER	8	-	-	-
345 TELEPHONE SERVICES	425	500	600	602
351 MEDICAL SERVICES	723	900	640	900
361 REPAIR & MAINTENANCE-VEHICLES	-	-	-	7,500
378 EDUCATION - SEMINARS & TRAINING	-	200	195	200
399 OTHER CONTRACTED SERVICES	48,278	132,000	127,000	132,000
411 OFFICE SUPPLIES & MATERIALS	537	200	200	200
429 GENERAL OPERATING SUPPLIES	837	1,000	900	1,250
431 GASOLINE & DIESEL FUEL	69,831	70,000	67,000	80,000
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	57,610	50,000	65,000	65,000
487 SOLID WASTE CONTAINERS	32,946	40,000	31,000	40,000
510 INSURANCE - GENERAL LIABILITY	9,276	9,276	11,058	11,058
523 PROPERTY (CONTENTS) INSURANCE	2,128	2,128	1,497	1,497
562 LANDFILL FEE/DISPOSITION CHARGES	360,362	375,000	420,000	390,000
960 MACHINERY & EQUIPMENT	-	-	-	8,000
971 MOTOR EQUIPMENT	139,364	-	-	-
43210 - Solid Waste SUBTOTAL	1,429,500	1,392,633	1,400,018	1,487,496

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

Recycling						
	FY 2010	FY 2011	FY2012	FY2013	FY 2014	FY 2015 *
Tons	1,044	832	547	530	356	496
% Increase / Decrease	20.8%	-20.3%	-34.3%	-3.1%	-32.8%	39.3%
% Diverted from Landfill	10.0%	8.1%	5.5%	5.4%	5.3%	5.7%

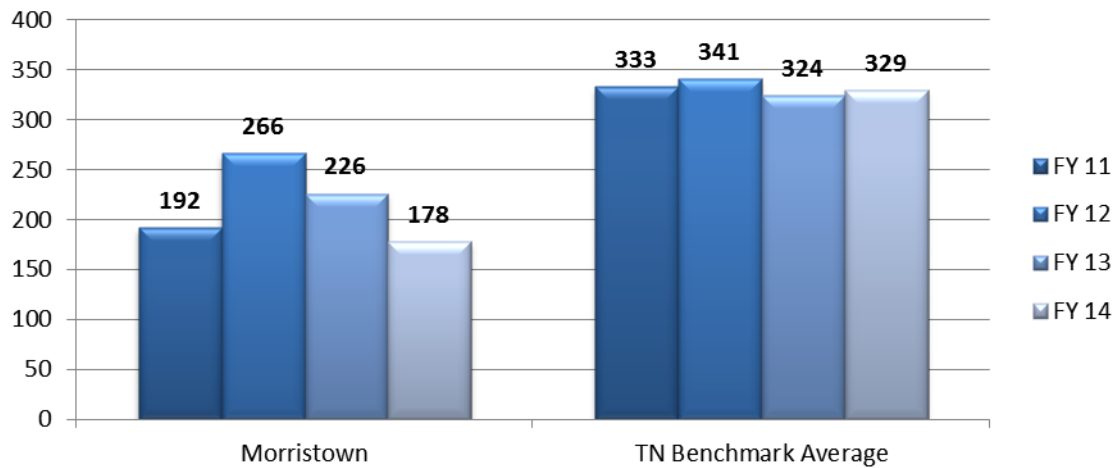
* FY 2015 tons are projected

Total Diverted from Landfill						
	FY 2010	FY 2011	FY2012	FY2013	FY 2014	FY 2015 *
Recycling	1,044	832	547	530	356	496
Brush	3,238	2,691	3,431	3,702	2,394	2,857
Leaf Collection	unknown	2,000	1,950	2,052	1,614	-
White Goods	unknown	48	72	97	84	-
Oil and Electronics	unknown	9	14	20	29	-
Total Diverted from Landfill	4,282	5,580	6,014	6,401	4,477	3,353
Total Waste Stream	16,509	18,154	17,800	17,959	11,895	12,752
% Diverted from Landfill	26%	31%	34%	36%	38%	26%

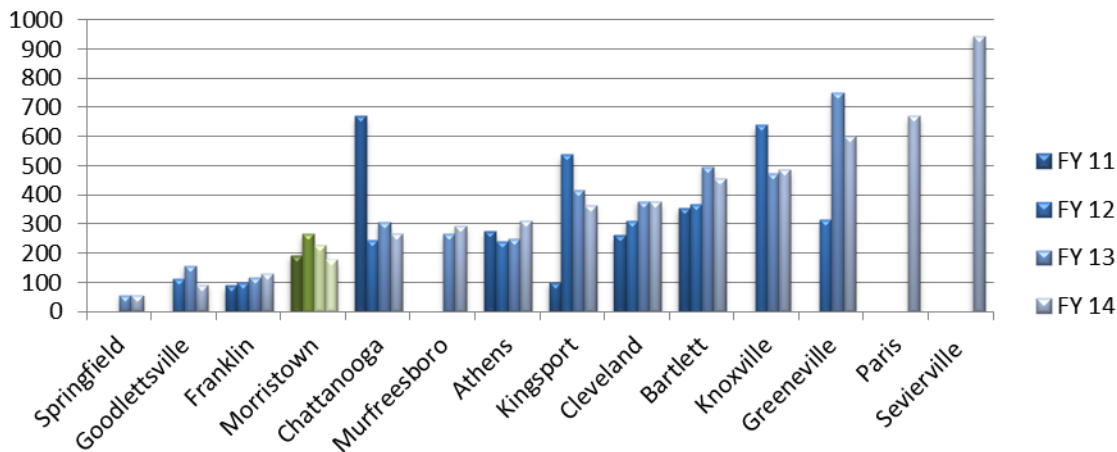
* FY 2015 tons are projected

Tennessee Municipal Benchmark Project

Tons Diverted per 1,000 Population



Tons Diverted per 1,000 Population



The success of Morristown's recycling effort lags behind most cities in Tennessee. This will continue to be an area of emphasis in FY 16.

❑ Significant Accomplishments FY 2014-2015:

- Placed new cab and chassis truck in service with new recycle logo on the side of the vehicle
- Purchased larger recycle carts

❑ Goals for FY 2015 – 2016

- Double the number of recycle carts purchased
- Increase recycling efforts by social media campaign

❑ Comments on FY 2014 Actual and FY 2015 Projections:

There will be modest savings in this department.

❑ Significant Changes for FY 2016:

With increased activity recycling, the cost of the contract to process materials will increase.

❑ Personnel Summary

SOLID WASTE RECYCLING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1	1	1	1	1
TOTAL SOLID WASTE RECYCLING	2	2	2	2	2	2	2	2	2

❑ Budget Expense Detail

Account_No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
FUND 435- Curbside Recycling					
435-44500-111	111 SALARIES & WAGES	69,075	69,706	69,706	70,461
435-44500-112	112 OVERTIME	1,443	750	1,000	750
435-44500-134	134 HOLIDAY BONUS	740	757	1,650	921
435-44500-210	210 FICA	4,267	4,415	4,486	4,472
435-44500-212	212 MEDICARE	998	1,033	1,049	1,046
435-44500-213	213 TCRS CONTRIBUTION	10,119	10,582	10,752	10,719
435-44500-214	214 EMPLOYEE HEALTH INS	22,949	22,165	18,832	25,255
435-44500-217	217 EMPLOYEE LIFE INS		166	297	243
435-44500-219	219 WORKERS COMPENSATIONS INSURANCE	2,807	2,807	2,651	2,651
435-44500-226	226 CLOTHING/UNIFORM/SHOES	1,102	1,500	1,200	1,500
435-44500-330	330 LEGAL NOTICES		100	78	100
435-44500-351	351 MEDICAL SERVICES	134	200	125	200
435-44500-361	361 REPAIR & MAINTENANCE-VEHICLES	-	-	-	2,500
435-44500-383	383 TRAVEL-BUSINESS EXPENSES	-	400	200	400
435-44500-399	399 OTHER CONTRACTED SERVICES	30,729	40,000	34,114	55,000
435-44500-411	411 OFFICE SUPPLIES & MATERIALS	234	200	200	200
435-44500-419	419 SMALL TOOLS & MINOR EQUIPMENT	211	250	250	-
435-44500-424	424 JANITORIAL SUPPLIES	-	100	80	100
435-44500-431	431 GASOLINE & DIESEL FUEL	8,091	12,000	9,600	12,000
435-44500-433	433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	4,375	9,000	2,000	9,000
435-44500-487	487 SOLID WASTE CONTAINERS	16,974	15,000	14,994	30,000
435-44500-510	510 INSURANCE - GENERAL LIABILITY	1,634	1,634	1,948	1,948
435-44500-523	523 PROPERTY (CONTENTS) INSURANCE	476	476	65	65
435-44500-971	971 MOTOR EQUIPMENT	99,599	-	-	-
	44500 - Curbside & Recycling SUBTOTAL	275,956	193,241	175,277	229,531

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 2016:

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

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
49100 - Debt Service Solid Waste				
711 DEBT PRINCIPAL	25,858	25,183	25,020	25,313
731 DEBT INTEREST	8,604	8,239	8,799	7,676
798 PAYING AGENT FEES	-	500	200	500
61200 - Debt Service Solid Waste SUBTOTAL	34,462	33,922	34,019	33,489

Year	Total Solid Waste Fund Debt			
	Total Principal	Total Interest	Total	Remaining Balance
FY 2016	\$25,313	\$7,676	\$32,989	\$303,584
FY 2017	\$25,476	\$7,107	\$32,584	\$278,108
FY 2018	\$25,639	\$6,535	\$32,174	\$252,469
FY 2019	\$25,802	\$5,957	\$31,759	\$226,667
FY 2020	\$25,965	\$5,375	\$31,340	\$200,702
FY 2021	\$25,828	\$4,791	\$30,619	\$174,874
FY 2022	\$25,991	\$4,205	\$30,196	\$148,883
FY 2023	\$26,186	\$3,614	\$29,800	\$122,696
FY 2024	\$36,382	\$2,914	\$39,296	\$86,314
FY 2025	\$6,777	\$2,413	\$9,191	\$79,537
FY 2026	\$6,973	\$2,213	\$9,186	\$72,564
FY 2027	\$7,168	\$2,007	\$9,176	\$65,396
FY 2028	\$7,364	\$1,796	\$9,160	\$58,032
FY 2029	\$7,592	\$1,578	\$9,170	\$50,440
FY 2030	\$7,820	\$1,354	\$9,174	\$42,620
FY 2031	\$8,048	\$1,123	\$9,171	\$34,571
FY 2032	\$8,276	\$886	\$9,162	\$26,295
FY 2033	\$8,504	\$641	\$9,146	\$17,791
FY 2034	\$8,765	\$390	\$9,155	\$9,026
FY 2035	\$9,026	\$131	\$9,157	\$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



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.

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 16 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 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
<i>Fund 440 - Storm Water Fund Revenue</i>				
36120 INTEREST OF INVESTMENT	22,135	-	-	-
36300 SALE OF CITY PROPERTY	2,016	-	-	-
37245 STORM WATER CHARGES	1,330,147	1,506,799	1,425,000	1,506,799
38150 RESERVE - DEBT PROCEEDS & BOND ISSUE		2,897,000	-	1,850,000
<i>Total Storm Water Revenue & Transfers</i>	<i>1,354,297</i>	<i>4,403,799</i>	<i>1,425,000</i>	<i>3,356,799</i>

Storm Water Administration

The Storm Water Administration division is used to account for the administration, development and implementation of storm water policies and projects. The City of Morristown is one of more than 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	FY 2015
Stormwater Complaints	23	28	32	26	34	38
Stormwater Complaints resolved	19	12	19	20	24	31
Land Disturbance Permits	24	3	17	47	35	28
State TNGCP Permits Reviewed and Tracked	9	3	11	12	9	7
Illicit Discharge Complaints	8	2	9	11	10	4
Illicit Discharge Violations Cited	8	1	4	4	4	0
Notices of Violation Issued	17	5	11	6	4	4
NOV's resolved			8	5	3	4
Construction site Inspections	115	18	116	132	126	132
Turkey Creek Assessment (feet)	10,000	4,000	2,000	2,000	0	0
Stubblefield Creek Assessment (feet)		12,000	12,000	1,500	0	0
Hot Spot outfalls to Stormsewer		350	350	353	353	353
Outfalls to regulatory water	50	65	32	37	37	37

❑ Significant Accomplishments FY 2014-2015:

- Updated storm water ordinances to comply with new state regulations
- Reviewed site plans to insure conformance with City and State storm water requirements
- Continued construction of bond-funded storm water capital projects
- Responded to citizen complaints of flooding and other storm water issues
- Inspected construction sites for compliance with city and state requirements
- Responded to reports of illicit discharges and issued notices of violation where appropriate
- Received required state Erosion Protection and Sediment Control training for all storm water personnel

❑ Goals for FY 2015 - 2016:

- Insure that all City land disturbing activities are properly permitted and maintained
- Implement and enforce the revised storm water ordinance
- Complete bond-funded capital projects
- Complete the development of a comprehensive storm water infrastructure maintenance program
- Develop GIS tools to inventory the condition of storm water infrastructure and to track inspection locations and results.
- Continue mapping of the storm water system
- Implement an illicit discharge detection and elimination program
- Perform analytical and non-analytical monitoring per the Storm water Monitoring Program
- Update and implement the City's Standard Operation Plans for all municipal facilities.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- Contracted program management services were used to assist staff with managing the bond funded projects and updating the ordinances.

❑ Significant Changes for FY 2016:

- Contract services for program management are expected to decrease as major construction projects are completed.

❑ Personnel Summary

STORM WATER MANAGEMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
HEAVY EQUIPMENT OPERATOR	2	0	0	0	0	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	4	0	0	0	0	0	0	0	0
PUBLIC WORKS DIRECTOR	0	0	0	0	0.34	0.34	0	0	0
CITY ENGINEER	0	0	0.2	0.2	0.2	0.2	0.2	0	0
ENGINEERING TECHNICIAN	0.5	1	1	1	1	1	1	1.2	1.2
TOTAL STORM WATER MANAGEMENT	6.5	1	1.2	1.2	1.54	1.54	1.2	1.2	1.2

Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43292 - Storm Water Administration				
111 SALARIES & WAGES	62,708	74,155	74,155	81,688
134 HOLIDAY BONUS	-	353	4,591	330
210 FICA	3,657	4,619	4,882	5,085
212 MEDICARE	855	1,080	1,142	1,189
213 TCRS CONTRIBUTION	8,393	11,072	11,702	12,188
214 EMPLOYEE HEALTH INS	12,823	16,255	15,600	15,281
217 EMPLOYEE LIFE INS	-	289	356	281
219 WORKERS COMPENSATIONS INSURANCE	2,157	2,157	1,590	1,590
221 UNEMPLOYMENT INSURANCE	-	-	250	-
226 CLOTHING/UNIFORM/SHOES	1,080	750	688	1,000
330 LEGAL NOTICES	-	1,500	500	1,500
351 MEDICAL SERVICES	28	-	-	-
375 MEMBERSHIPS & DUES	3,460	5,500	5,931	4,500
399 OTHER CONTRACTED SERVICES	46,432	221,000	105,000	221,000
411 OFFICE SUPPLIES & MATERIALS	51	-	-	-
413 OFFICE EQUIPMENT	2,004	2,500	2,500	-
431 GASOLINE & DIESEL FUEL	556	1,000	400	1,000
510 INSURANCE - GENERAL LIABILITY	1,767	1,767	2,106	2,106
523 PROPERTY (CONTENTS) INSURANCE	405	405	285	285
570 GENERAL FUND IN LIEU STORM WATER	-	14,187	14,187	14,187
581 GENERAL FUND ADMIN FEE STORM WATER	-	15,000	15,000	15,000
43292 - Storm Water Administration SUBTOTAL	146,377	373,589	260,865	378,210

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. This division also includes a work crew that is dedicated to the repair and maintenance of the storm water system. Inspection, cleaning, repair of the storm water system is performed with light and heavy equipment.

❑ Performance and Workload Measures

Storm Water Drainway Maintenance						
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Miles of Right of Way Mowed			885	885	885	885
Frequency of Mowing (annual)			6	6	6	6
Storm Drain pipe replaced (feet)			40	0	225	51
New Storm Drain Lines installed			0	3,000	2,500	2,466

❑ Significant Accomplishments FY 2014-2015:

- A dedicated work crew was added to this division
- Equipment that has been put on line
 - Kenworth T300 tandem dump truck
 - Case Wide Track Back Hoe
 - Ford F-550 Crew Cab with service bed
- Drainage tiles replaced or repaired
 - Amesbury Drive
 - Brown Ave
 - East Skyline Drive
 - Clarence Lane
 - West 1st North Street
 - West Louis Ave
 - White Oak Circle
- Drainage Ditch and Swales Repaired
 - Commerce Boulevard
 - Barton Springs Drive
 - East Andrew Johnson Highway
 - Fish Hatchery Road
 - South Liberty Hill Road
 - Morelock Road
 - Old Highway 11-E
 - Watercrest Street

- Drainage Structures Repaired or Replaced
 - East 2nd North Street
 - East 3rd South Street
 - Clarence Lane
 - White Oak Circle
- Capital Improvement Program
 - Cub Circle
 - Jaybird Road
 - Martin Luther King Park
 - Whitewood Circle

❑ Goals for FY 2015 - 2016:

- Continue aggressive campaign to inspect storm water infrastructure
- Continue an aggressive maintenance program on the infrastructure
- Survey and map the storm water infrastructure
- Continue to repair and/or replace infrastructure as needed

❑ Comments on FY 2014 Actual and FY 2015 Projections:

- The addition of a dedicated storm water crew has proven beneficial in allow the City to address smaller maintenance needs in house.

❑ Significant Changes for FY 2016:

- Addition of Industrial Vacuum and Cleaning truck will greatly help with the inspection of the storm water infrastructure
- Surveying and mapping of the storm water infrastructure in house will greatly reduce overall cost of mapping the system

960	MACHINERY & EQUIPMENT	
Testing Equipment		5,000
TOTAL		5,000

971	MOTOR EQUIPMENT	
VAC-CON TRUCK		250,000
TOTAL		250,000

❑ Personnel Summary

STORM WATER DRAINS & WAYS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
UTILITY CREW LEADER	0	0	0	0	0	0	0	1	1
MEDIUM EQUIPMENT OPERATOR	0	4	4	4	2.6	2.6	2.6	2	2
TOTAL STORM WATER DRAINS & WAYS	0	4	4	4	2.6	2.6	2.6	3	3

Budget Expense Detail

Account_No.	Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43293 - Storm Water Drainway Maintenance					
440-43293-111	111 SALARIES & WAGES	66,139	99,209	147,097	99,209
440-43293-112	112 OVERTIME	167	10,000	4,500	10,000
440-43293-134	134 HOLIDAY BONUS	740	750	1,500	1,290
440-43293-210	210 FICA	4,868	6,817	9,492	6,851
440-43293-212	212 MEDICARE	1,138	1,594	2,220	1,602
440-43293-213	213 TCRS CONTRIBUTION	12,283	16,340	22,750	16,420
440-43293-214	214 EMPLOYEE HEALTH INS	28,176	34,664	25,800	50,503
440-43293-217	217 EMPLOYEE LIFE INS	-	396	325	478
440-43293-219	219 WORKERS COMPENSATIONS INSURANCE	2,456	2,300	2,300	2,300
440-43293-226	226 CLOTHING/UNIFORM/SHOES	1,924	2,300	1,950	2,300
440-43293-310	310 POSTAL SERVICE	1	-	-	-
440-43293-330	330 LEGAL NOTICES	48	-	-	-
440-43293-345	345 TELEPHONE SERVICES	1,447	1,600	-	-
440-43293-351	351 MEDICAL SERVICES	483	-	-	-
440-43293-362	362 REPAIR & MAINT-OPERATIONS EQUIPMENT	68,158	50,000	2,000	10,000
440-43293-378	378 EDUCATION - SEMINARS & TRAINING	520	2,000	1,000	1,000
440-43293-399	399 OTHER CONTRACTED SERVICES	405	75,000	1,200	75,000
440-43293-411	411 OFFICE SUPPLIES & MATERIALS	545	-	50	50
440-43293-424	424 JANITORIAL SUPPLIES	131	100	100	100
440-43293-429	429 GENERAL OPERATING SUPPLIES	79,266	80,000	51,000	80,000
440-43293-431	431 GASOLINE & DIESEL FUEL	20,335	25,000	26,000	25,000
440-43293-510	510 INSURANCE - GENERAL LIABILITY	4,417	4,417	5,266	5,266
440-43293-523	523 PROPERTY (CONTENTS) INSURANCE	1,013	1,013	713	713
440-43293-562	562 LANDFILL FEE/DISPOSITION CHARGES	267	-	-	-
440-43293-689	689 OTHER MISCELLANEOUS EXPENSES	7	-	-	-
440-43293-952	952 STORM WATER PROJECTS	-	2,897,000	808,476	1,600,000
440-43293-960	960 MACHINERY & EQUIPMENT	-	-	-	5,000
440-43293-971	971 MOTOR EQUIPMENT	-	211,000	-	250,000
43293 - Storm Water Drainway Maintenance SUBTOTAL		294,936	3,521,500	1,113,739	2,243,082

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.

❑ Significant Changes for FY 2016:

This function is now provided by the General Fund.

❑ Personnel Summary

STORM WATER STREET CLEANING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
HEAVY EQUIPMENT OPERATOR	0	2	2	2	1.3	1.3	1.3	0	0
TOTAL STORM WATER STREET CLEANING	0	2	2	2	1.3	1.3	1.3	0	0

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
43294 - Storm Water Street Cleaning				
111 SALARIES & WAGES	54,402	49,838	49,838	-
112 OVERTIME	-	500	1,000	-
134 HOLIDAY BONUS	-	741	1,088	-
210 FICA	3,186	3,167	3,219	-
212 MEDICARE	745	741	753	-
213 TCRS CONTRIBUTION	7,989	7,498	7,716	-
214 EMPLOYEE HEALTH INS	15,083	15,218	18,838	-
217 EMPLOYEE LIFE INS	-	195	190	-
219 WORKERS COMPENSATIONS INSURANCE	3,642	1,306	6,292	-
226 CLOTHING/UNIFORM/SHOES	885	1,400	1,000	-
351 MEDICAL SERVICES	56	200	50	-
359 OTHER PROFESSIONAL SRVCS	-	100	-	-
429 GENERAL OPERATING SUPPLIES	475	1,000	950	-
431 GASOLINE & DIESEL FUEL	12,586	15,000	12,000	-
433 VEHICLE PARTS, OIL, FLUIDS, TIRES, ETC	8,685	11,000	7,500	-
510 INSURANCE - GENERAL LIABILITY	2,650	2,823	2,823	-
523 PROPERTY (CONTENTS) INSURANCE	608	-	608	-
43294 - Storm Water Street Cleaning SUBTOTAL	110,992	110,727	113,866	-

Storm Water – Non Departmental

❑ Significant Accomplishments FY 2014-2015:

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 2015 - 2016:

Begin repayment of the bonds for capital improvements.

❑ Comments on FY 2014 Actual and FY 2015 Projections:

Repayment of the interfund transfer resulted in a higher expense in FY 15.

❑ Significant Changes for FY 2016:

❑ Personnel Summary

No personnel are assigned to this area.

❑ Budget Expense Detail

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
52780 - Storm Water Miscellaneous Exp.				
760 TRANSFERS TO OTHER ACCOUNTS	24,024	29,187	29,187	29,187
61200 - Storm Water Depreciation SUBTOTAL	24,024	29,187	29,187	29,187
61200 - Storm Water Depreciation				
571 dep-BUILDINGS & LAND IMP				
572 dep-LINES	94,678	-	-	-
573 dep-PLANT & MACHINERY	17,961	-	-	-
574 dep-MOTOR VEHICLES	18,470	-	-	-
575 dep-OFFICE EQUIPMENT	4,045	-	-	-
576 dep-OTHER ASSETS	8,554	141,536	141,536	141,536
633 AMORTIZATION UTILITY RATE DESIGN				
61200 - Storm Water Depreciation SUBTOTAL	143,708	141,536	141,536	141,536
49190 Storm Water Debt Service				
711 DEBT PRINCIPAL	-	211,425	486,937	211,490
731 DEBT INTEREST	135,465	149,751	10,554	143,410
798 PAYING AGENT FEES	653	-	-	-
49190 - Storm Water Debt Service SUBTOTAL	136,118	361,176	497,491	354,900

Year	Storm Water			Remaining Balance
	Principal	Interest	Total	
FY 2016	\$211,490	\$143,410	\$354,900	\$4,440,642
FY 2017	\$211,572	\$137,066	\$348,638	\$4,229,070
FY 2018	\$211,653	\$130,720	\$342,373	\$4,017,417
FY 2019	\$211,735	\$124,372	\$336,106	\$3,805,682
FY 2020	\$211,816	\$118,021	\$329,837	\$3,593,866
FY 2021	\$211,897	\$111,668	\$323,566	\$3,381,969
FY 2022	\$211,979	\$105,313	\$317,292	\$3,169,990
FY 2023	\$212,077	\$98,955	\$311,031	\$2,957,913
FY 2024	\$212,174	\$91,549	\$303,724	\$2,745,739
FY 2025	\$212,272	\$83,097	\$295,369	\$2,533,466
FY 2026	\$212,370	\$74,642	\$287,012	\$2,321,096
FY 2027	\$212,468	\$66,183	\$278,651	\$2,108,629
FY 2028	\$212,565	\$57,722	\$270,288	\$1,896,063
FY 2029	\$212,680	\$50,327	\$263,006	\$1,683,384
FY 2030	\$211,181	\$43,997	\$255,177	\$1,472,203
FY 2031	\$211,295	\$37,663	\$248,958	\$1,260,909
FY 2032	\$211,409	\$31,197	\$242,605	\$1,049,500
FY 2033	\$211,523	\$24,468	\$235,990	\$837,977
FY 2034	\$211,653	\$17,606	\$229,259	\$626,324
FY 2035	\$211,783	\$10,611	\$222,394	\$414,541
FY 2036	\$207,271	\$10,429	\$217,700	\$207,271
FY 2037	\$207,271	\$524	\$207,794	\$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 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
<i>Fund 611 - Insurance Fund Revenue</i>					
36720	INSURANCE REIMBURSEMENTS	4,099	-	-	-
36721	REINSURANCE REIMBURSEMENTS	169,427	150,000	52,658	165,000
37882	INS PREMIUM NARCOTICS	61,059	60,000	59,571	66,000
37883	INSURANCE PREM LAMPTO	12,784	12,700	12,654	13,970
37884	INSURANCE PREM SOLID WASTE	160,495	160,000	159,549	176,000
37885	INSURANCE PREM GENERAL FUND	3,335,317	3,197,000	3,291,756	3,516,700
37886	INSURANCE PREM STORM WATER	67,891	64,000	64,373	70,400
37887	INSURANCE PREM SEWER	166,769	132,000	132,466	145,200
37888	INSURANCE PREM CDBG	12,739	15,000	12,612	16,500
38100	COBRA REVENUE	32,828	28,656	32,749	31,522
38110	911 REIMBURSEMENT	7,662	9,020	7,765	9,922
38120	LANDFILL REIMBURSEMENT	9,418	9,020	7,491	9,922
38130	RETIREE REIMBURSEMENT	47,051	45,500	45,484	50,050
<i>Total Insurance Revenue & Transfers</i>		4,087,537	3,882,896	3,879,127	4,271,186

Self-Insurance

Description	Actual 13-14	Budgeted 14-15	Estimated 14-15	Budgeted 15-16
71110 - SELF FUNDING INSURANCE - ACTIVE				
201 BCBS FEES	510,369	600,000	453,117	660,000
203 RX CLAIMS	633,194	530,000	652,115	530,000
204 MEDICAL CLAIMS	1,891,489	1,811,407	1,421,902	1,811,407
205 DENTAL CLAIMS	158,863	110,239	156,335	110,239
206 HEALTH CARE AFFORDABILITY ACT (FORM 720)	925	1,850	925	1,850
71110 - Self Funding Insurance - Active SUBTOTAL	3,194,840	3,053,496	2,684,394	3,113,496
71120 - SELF FUNDING INSURANCE - RETIREES				
201 BCBS FEES	155	1,000	156	1,000
203 RX CLAIMS	127,094	84,000	103,298	84,000
204 MEDICAL CLAIMS	216,456	185,000	212,178	185,000
205 DENTAL CLAIMS	20,198	20,000	14,467	20,000
71120 - Self Funding Insurance - Retirees SUBTOTAL	363,904	290,000	330,099	290,000
71130 - SELF FUNDING INSURANCE - SEWER				
203 RX CLAIMS	29,450	35,000	50,386	35,000
204 MEDICAL CLAIMS	30,934	90,000	52,148	90,000
205 DENTAL CLAIMS	3,961	12,000	6,585	12,000
71130 - Self Funding Insurance - Sewer SUBTOTAL	64,345	137,000	109,119	137,000
71140 - SELF FUNDING INSURANCE - STORM WATER				
203 RX CLAIMS	2,521	3,200	2,981	3,200
204 MEDICAL CLAIMS	52,697	25,000	40,198	25,000
205 DENTAL CLAIMS	6,507	4,600	8,892	4,600
71140 - Self Funding Insurance - Storm Water SUBTOTAL	61,725	32,800	52,070	32,800
71150 - SELF FUNDING INSURANCE - 911/LANDFILL				
204 MEDICAL CLAIMS	-	500	250	500
205 DENTAL CLAIMS	8,206	10,000	5,826	10,000
71150 - Self Funding Insurance - 911/Landfill SUBTOTAL	8,206	10,500	6,076	10,500
71160 - SELF FUNDING INSURANCE - SOLID WASTE				
201 BCBS FEES	52	100	89	100
203 RX CLAIMS	16,118	19,000	14,749	19,000
204 MEDICAL CLAIMS	66,615	17,000	82,536	17,000
205 DENTAL CLAIMS	6,830	9,000	7,358	9,000
71160 - Self Funding Insurance - Solid Waste SUBTOTAL	89,615	45,100	104,733	45,100
71170 - SELF FUNDING INSURANCE - COBRA				
201 BCBS FEES	181	500	278	500
203 RX CLAIMS	4,104	5,000	5,080	5,000
204 MEDICAL CLAIMS	12,834	6,000	13,715	6,000
205 DENTAL CLAIMS	886	2,500	243	2,500
71170 - Self Funding Insurance - COBRA SUBTOTAL	18,004	14,000	19,316	14,000
72110 - SELF FUNDING INSURANCE - HEALTH CLINIC				
380 OPERATING COSTS	369,689	300,000	330,159	300,000
72110 - Self Funding Insurance - Health Clinic SUBTOTAL	369,689	300,000	330,159	300,000
GRAND TOTAL INSURANCE FUND	4,170,328	3,882,896	3,635,965	3,942,896

OTHER INFORMATION



Battle of Morristown

Summary of Capital Equipment

GENERAL FUND

41640 - Computer Operations

110-41640-964	964	OFFICE EQUIPMENT	
		COMPUTER REPAIR WORKSTATION	5,000
		SERVER TO REPLACE MUNIS SERVER	10,000
		COMPUTER REPLACEMENT - 5 YEAR CYCLE	15,000
		MDT REPLACEMENT - 5 YEAR CYCLE	10,000
		TOTAL	40,000

41710 - Code Enforcement

110-41710-419	419	SMALL TOOLS & EQUIP	
		LITTER CREW TOOLS	500
		DUTY WEAPON REPLACEMENT	226
		TOTAL	726

41800 - Engineering

110-41800-999	999	OTHER EQUIPMENT	
		ROBOTIC SURVEYING EQUIPMENT	40,000
		TOTAL	40,000

41810 - GIS Department

110-41810-999	999	OTHER CAPITAL OUTLAY	
		GPS EQUIPMENT	9,500
		TOTAL	9,500

42400 - Inspections

110-42400-413	413	OFFICE EQUIPMENT	
		COMPUTER	800
		TOTAL	800

110-42400-971	971	MOTOR EQUIPMENT	
		INSPECTIONS TRUCK	25,000
		TOTAL	25,000

42110 - Police Administration

110-42110-419	419	SMALL TOOLS & EQUIP	
		DUTY WEAPON REPLACEMENT	226
		TRAINING UNIT TRANSPORT BAGS 2	700
		HAND TARGET TRAINING SHIELDS	325
		TRAFFIC COUNT AND SPEED COLLECTION DEVICE	3,550
		TOTAL	4,801

110-42110-971	971	MOTOR EQUIPMENT	
		ADMINISTRATION VEHICLE	29,000
		ADMINISTRATION VEHICLE EQUIPMENT	3,700
		TOTAL	32,700

42120 - Police Patrol & Traffic Safety

110-42120-413	413	OFFICE EQUIPMENT	
		LATERAL FILE CABINET	670
		TOTAL	670

110-42120-419	419	SMALL TOOLS & EQUIP	
		PATROL RIFLES - 16	7,200
		PORTABLE RADIOS - 8	8,400
		PERSONALLY WORN DIGITAL CAMERAS - 7	840
		RIFLE OPTIC & REAR SIGHTS FOR EXISTING RIFLES - 12	2,700
		DUTY WEAPON REPLACEMENT - 81	18,306
		ENTRY TOOLS	635
		SRT SNIPER RIFLE SCOPES - 3	990
		SRT ENTRY WEAPON SIGHTS	398
		TOTAL	39,469

110-42120-971	971	MOTOR EQUIPMENT	
		7 POLICE VEHICLES	177,500
		POLICE EQUIPMENT IN VEHICLE	52,300
		TOTAL	229,800

110-42120-999	999	OTHER CAPITAL OUTLAY	
		REMOTE EXPLOSIVE ORDINANCE DETONATOR	6,200
		EOD 9 BOMB SUIT	25,500
		TOTAL	31,700

42130 - Police Criminal Investigation

110-42130-413	413	OFFICE EQUIPMENT	
		CVSA COMPUTER	3,595
		TOTAL	3,595

110-42130-419	419	SMALL TOOLS & EQUIP	
		DUTY WEAPON REPLACEMENT 14	3,164
		PORTABLE CRIME SCENE SCREENS	2,000
		CONCEALABLE BATONS 7	700
		TOTAL	5,864

110-42130-971	971	MOTOR EQUIPMENT	
		DETECTIVE VEHICLES (2)	55,500
		VEHICLE EQUIPMENT	9,500
		TOTAL	65,000

42240 - Fire Fighting

110-42240-971	971	MOTOR EQUIPMENT	
		100 FT. AERIAL APPARATUS	1,300,000
		STAFF VEHICLE 4X4 BATALION CHIEF	43,000
		TOTAL	1,343,000

43110 - Public Works Admin

110-43110-413	413	OFFICE EQUIPMENT	
		PHONE SYSTEM	9,000
		TOTAL	9,000

43120 - Public Works Buildings & Grounds

110-43120-419	419	SMALL TOOLS & EQUIP	
		MISCELLANEOUS TOOLS	4,000
		TOTAL	4,000

110-43120-971	971	MOTOR EQUIPMENT	
		PICKUP TRUCK REPLACES 533	35,000
		TOTAL	35,000

110-43120-999	999	OTHER CAPITAL OUTLAY	
		REPLACE 10 A/C UNITS CITY HALL	80,000
		CITY CENTER - RENOVATIONS	300,000
		TOTAL	380,000

43130 - Public Works Equipment Shop

110-43130-419	419	SMALL TOOLS & EQUIP	
		MISCELLANEOUS SMALL TOOLS	12,000
		TOTAL	12,000

110-43130-999	999	OTHER CAPITAL OUTLAY	
		FLEET MAINTENANCE SOFTWARE	10,000
		LAPTOP FOR ERROR CODE FOR ALL EQUIPMENT	10,000
		TOTAL	20,000

43140 - Public Works Streets Repairs & Maint.

110-43140-419	419	SMALL TOOLS & EQUIP	
		MISCELLANEOUS SMALL TOOLS	6,000
		TOTAL	6,000

110-43140-960	960	MACHINERY & EQUIPMENT	
		CRACK SEAL MACHINE (REPLACES 23 YEAR OLD MACHINE)	55,000
		POT HOLE PATCH MACHINE	70,000
		TOTAL	125,000

110-43140-971	971	MOTOR EQUIPMENT	
		PICK-UP TRUCK	35,000
		SINGLE AXLE DUMP TRUCK - HEATED BED	105,000
		TOTAL	140,000

43150 - Public Works Street Lights & Signs

110-43150-413	413	OFFICE EQUIPMENT	
		FRC8600-130 PLOTTER	7,500
		TOTAL	7,500

110-43150-419	419	SMALL TOOLS & EQUIP	
		MISCELLANEOUS SMALL TOOLS	3,000
		TOTAL	3,000

43160 - Public Works Brush Pick-Up & Snow Removal

110-43160-419	419	SMALL TOOLS & EQUIP	
		MISCELLANEOUS SMALL TOOLS	6,500
		TOTAL	6,500

110-43160-960	960	MACHINERY & EQUIPMENT	
		BRUSH TRAILERS - 2	60,000
		10 GPS UNITS FOR SNOW PLOWS	1,000
		TOTAL	61,000

110-43160-971	971	MOTOR EQUIPMENT	
		BULK TRASH TRUCK (KNUCKLEBOOM)	145,000
		F550 4X4 STANDARD CAB WITH DUMP BED AND SNOW PLOW	80,000
		TOTAL	225,000

110-43160-999	999	OTHER CAPITAL OUTLAY	
		SNOWPLOWS FOR LARGE TRUCKS	25,000
		TOTAL	25,000

43175- Public Works Communication Shop

110-43175-413	413	OFFICE EQUIPMENT	
		PRINTER/FAX/COPIER	300
		TOTAL	300

110-43175-960	960	MACHINERY & EQUIPMENT	
		SMALL EQUIPMENT	5,000
		TOTAL	5,000

43190 - Public Works Traffic Devices

110-43190-419	419	SMALL TOOLS & EQUIP	
		SMALL TOOLS	4,000
		TOTAL	4,000

43400 - Public Works Health Inspection & Welfare

110-43400-419	413	SMALL TOOLS & EQUIP	
		MISCELLANEOUS SMALL TOOLS	500
		TOTAL	500

44410 - Parks & Rec Administration

110-44410-413	413	OFFICE EQUIPMENT	
		OFFICE FURNITURE	1,500
		TOTAL	1,500

44420 - Parks & Rec Playgrounds & Programs

110-44420-419	419	SMALL TOOLS & EQUIP	
		MISCELLANEOUS SMALL TOOLS	4,000
		TOTAL	4,000

110-44420-960	960	MACHINERY & EQUIPMENT	
		BORDER AND PLAYGROUND SURFACE MULCH	5,000
		TOTAL	5,000

44430 - Parks & Rec Parks

110-44430-419	419	SMALL TOOLS & EQUIP	
		MISCELLANEOUS SMALLL TOOLS	8,000
		TOTAL	8,000

110-44430-922	922	BUILDING STRUCTURES	
		TWO SMALL 16x16 SHELTERS AT WAYNE HANSARD	15,750
		TOTAL	15,750

110-44430-971	971	MOTOR EQUIPMENT	
		BALL FIELD GROOMER MACHINE WAYNE HANSARD	17,000
		REFURBISHED TORO GROOM MASTER TURF MOWER 8 FT C	23,000
		BOBCAT SKID STEER LOADER PLUS TWO ATTACHMENTS	48,640
		TOTAL	88,640

48100 - Airport

110-48100-413	413	OFFICE EQUIPMENT	
		DESKTOP COMPUTER	1,000
		TOTAL	1,000

110-48100-999	999	OTHER CAPITAL OUTLAY	
		TENNESSEE GRANTS	1,769,500
		TOTAL	1,769,500

NARCOTICS FUND

42170 -Narcotics

126-42170-419	419	SMALL TOOLS & EQUIPMENT	
		DUTY WEAPON REPLACEMENT 4	904
		TRANSMITTER FOR UNDERCOVER OPERATIONS	1,898
		TOTAL	2,802

126-42170-971	971	MOTOR EQUIPMENT	
		NARCOTICS VEHICLE	29,000
		VEHICLE EQUIPMENT	3,800
		TOTAL	32,800

126-42170-999	999	OTHER CAPITAL OUTLAY	
		REPLACEMENT K-9	16,000
		TOTAL	16,000

LAMPTO FUND

41763 - 5307 Admin

172-41763-413	413	OFFICE EQUIPMENT	
		SOFTWARE	3,000
		TOTAL	3,000

SOLID WASTE FUND

FUND 435- Solid Waste

435-43210-960	960	MACHINERY & EQUIPMENT	
		10 GPS Units for Trucks	1,000
		Lifts for trucks to replace old lifts	7,000
		TOTAL	8,000

STORMWATER FUND

43293 - Storm Water Drainway Maintenance

440-43293-960	960	MACHINERY & EQUIPMENT	
		Testing Equipment	5,000
		TOTAL	5,000

440-43293-971	971	MOTOR EQUIPMENT	
		VAC-CON TRUCK	250,000
		TOTAL	250,000

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 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
MAYOR	1	1	1	1	1	1	1	1	1
COUNCILMEMBERS	6	6	6	6	6	6	6	6	6
TOTAL MAYOR AND COUNCIL	7	7	7	7	7	7	7	7	7

CITY ADMINISTRATOR	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1
ASSISTANT CITY ADMINISTRATOR	1	1	1	1	1	1	1	1	1
CITY CLERK/EXECUTIVE SECRETARY	1	1	1	1	1	1	1	1	1
CITIZEN INFORMATION SPECIALIST	0	0	0	0	0	0	1	1	1
TOTAL CITY ADMINISTRATOR	3	3	3	3	3	3	4	4	4

FINANCE DEPARTMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
ADMINISTRATIVE SERVICES DIRECTOR	0	0	0	0	0.5	0.5	0.5	0.5	0.5
FINANCE DIRECTOR	1	1	1	1	1	0	0	0	0
FINANCE/PURCHASING MANAGER	0	0	0	0	0	0	0	0	1
ACCOUNTING CLERK	2	2	2	2	2	2	2	2	2
REVENUE OFFICE MANAGER	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE COORDINATOR	1	1	1	1	0	0	0	0	0
ACCOUNTING TECHNICIAN	1	1	1	0	0	0	0	0	0
SENIOR ACCOUNTING TECHNICIAN	0	0	0	1	1	1	1	1	0
CITY ACCOUNTANT	0	0	0	0	0	2	2	2	2
PAYROLL TECHNICIAN	1	1	0	0	0	0	0	0	0
TOTAL FINANCE DEPARTMENT	7.0	7.0	6.0	6.0	5.5	6.5	6.5	6.5	6.5

PURCHASING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PURCHASING AGENT	1	1	1	1	1	1	1	1	1
TOTAL PURCHASING	1	1	1	1	1	1	1	1	1

INFORMATION TECHNOLOGY	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
IT DIRECTOR	1	1	1	1	1	1	1	1	1
COMPUTER TECHNICIAN	1	1	1	1	1	1	0	0	0
TOTAL INFORMATION TECHNOLOGY	2	2	2	2	2	2	1	1	1

HUMAN RESOURCES	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
ADMINISTRATIVE SERVICES COORDINATOR	1	1	1	1	0.5	0.5	0.5	0.5	0.5
ADMINISTRATIVE COORDINATOR	0	0	0	0	0	1	1	1	1
HUMAN RESOURCES COORDINATOR	1	1	1	1	1	1	1	1	1
TOTAL HUMAN RESOURCES	2	2	2	2	1.5	2.5	2.5	2.5	2.5

LEGAL SERVICES	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CITY ATTORNEY	1	1	1	1	1	1	1	1	1
CITY JUDGE	1	1	1	1	1	1	1	1	1
TOTAL LEGAL SERVICES	2	2	2	2	2	2	2	2	2

COMMUNITY AND ECONOMIC AFFAIRS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PLANNER	2	1.5	1.5	1.5	1.5	1.5	1	2	2
DEVELOPMENT DIRECTOR	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.5	0.5
HOUSING COORDINATOR	1	0	0	0	0	0	0	0	0
TOTAL COMM. AND ECONOMIC AFFAIRS	4.4	2.8	2.8	2.8	2.8	2.8	2.3	3.5	3.5

CODES ENFORCEMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CODES ENFORCEMENT OFFICER	1	1	1	1	1	1	1	1	1
LITTER CREW COORDINATOR	0	0	0	0	0	1	1	1	1
TOTAL CODES ENFORCEMENT	1	1	1	1	1	1	1	2	2

LAMTPO	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
LAMTPO COORDINATOR	1	1	1	1	1	1	1	1	1
TRANSIT PLANNER	0	0	1	1	1	1	0	0	0
TOTAL LAMTPO	1	1	2	2	2	2	1	1	1

CDBG	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CDBG COORDINATOR	1	1	1	1	1	1	1	1	1
TOTAL CDBG	1	1	1	1	1	1	1	1	1

MCDC	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PLANNER	0	0.5	0.5	0.5	0.5	0.5	0	0	0
TOTAL MCDC	0	0.5	0.5	0.5	0.5	0.5	0	0	0

ENGINEERING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CITY ENGINEER	1	1	0.8	0.8	0.8	0.8	0.8	0	0
ADMINISTRATIVE SECRETARY	0.4	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
ENGINEERING TECHNICIAN	2.5	2	2	2	2	2	2	2	2
CIVIL ENGINEER	0	0	0	0	0	0	0	0	0
TOTAL ENGINEER	3.9	3.3	3.1	3.1	3.1	3.1	3.1	2.3	2.3

GIS DEPARTMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
GIS TECHNICIAN	1	1	1	0	0	0	1	2	2
TOTAL GIS DEPARTMENT	1	1	1	0	0	0	1	2	2

INSPECTIONS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CHIEF BUILDING OFFICIAL	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	0	0	0	1	1	1	1
BUILDING INSPECTOR	1	1	1	1	1	1	1	1	1
PLUMBING AND GAS INSPECTOR	1	1	1	1	1	1	1	1	1
ELECTRICAL INSPECTOR	1	1	1	1	1	1	1	1	1
TOTAL INSPECTIONS	5	5	4	4	4	5	5	5	5

POLICE SUPERVISION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
POLICE CHIEF	1	1	1	1	1	1	1	1	1
POLICE RECORDS CLERK	2	2	3	3	3	2	2	2	2
POLICE RECORDS TECHNICIAN	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	0	0	0	0	0	0	0	1	1
POLICE ACCREDITATION MANAGER	1	1	1	1	1	1	1	1	1
TOTAL POLICE SUPERVISION	5	5	6	6	6	5	5	6	6

POLICE PATROL	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
ADMINISTRATIVE SECRETARY						1	1	0	0
POLICE OFFICER	52	50	45	45	46	47	47	47	47
POLICE CORPORAL	4	3	4	4	4	4	4	4	4
POLICE SERGEANT	5	3	3	3	3	3	3	3	3
POLICE LIEUTENANT	6	6	5	5	5	5	5	5	5
POLICE CAPTAIN	3	5	4	4	4	3	3	3	3
POLICE MAJOR	0	0	2	2	2	2	2	2	2
TOTAL POLICE PATROL	70	67	63	63	64	65	65	64	64

POLICE INVESTIGATIONS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
DETECTIVE	8	8	8	8	8	8	8	8	8
DETECTIVE CORPORAL	1	1	1	1	1	1	1	1	1
DETECTIVE SERGEANT	1	3	3	3	3	3	3	3	3
DETECTIVE LIEUTENANT	1	1	1	1	1	1	1	1	1
DETECTIVE CAPTAIN	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
TOTAL POLICE INVESTIGATIONS	13	15	15	15	15	15	15	15	15

POLICE VICE	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
DETECTIVE	0	0	0	0	0	0	0	0	0
DETECTIVE CORPORAL	1	0	0	0	0	0	0	0	0
DETECTIVE SERGEANT	0	1	1	1	1	1	0	0	0
TOTAL POLICE VICE	1	1	1	1	1	1	0	0	0

POLICE NARCOTICS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
DETECTIVE	2	2	2	2	2	2	2	2	2
DETECTIVE CORPORAL	0	1	1	1	1	1	1	1	1
DETECTIVE SERGEANT	1	0	0	0	0	0	0	1	1
DETECTIVE LIEUTENANT	0	1	1	1	1	1	1	1	1
POLICE RECORDS CLERK	1	1	1	1	1	1	1	1	1
TOTAL POLICE NARCOTICS	4	5	5	5	5	5	5	6	6

FIRE SUPERVISION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
FIRE CHIEF	1	1	1	1	1	1	1	1	1
DEPUTY FIRE CHIEF	2	2	2	2	2	2	2	2	2
TRAINING OFFICER	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
LIAISON OFFICER	1	1	1	1	1	1	1	1	1
TOTAL FIRE SUPERVISION	6	6	6	6	6	6	6	6	6

FIREFIGHTING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
FIREFIGHTER	39	39	36	36	35	36	36	36	36
DRIVER/ENGINEER	21	21	21	21	20	20	20	20	20
LIEUTENANT	18	18	18	18	18	17	17	17	17
CAPTAIN	3	3	3	3	3	3	3	3	3
BATTALION CHIEF	3	3	3	3	3	3	3	3	3
TOTAL FIREFIGHTING	84	84	81	81	79	79	79	79	79

FIRE PREVENTION & INSPECTION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
FIRE MARSHAL	1	1	1	1	1	1	1	1	1
ASSISTANT FIRE MARSHAL	1	1	0	0	0	0	0	0	0
TOTAL FIRE PREVENTION & INSPECTION	2	2	1	1	1	1	1	1	1

PUBLIC WORKS SUPERVISION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PUBLIC WORKS DIRECTOR	0	0	0	0	0.33	0.33	0.5	0.5	0.5
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1	1
ADMINISTRATIVE SECRETARY	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS SUPERVISION	1.5	1.5	1.5	1.5	1.83	1.83	2	2.5	2.5

PUBLIC WORKS BUILDINGS & GROUNDS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
BUILDING & GROUNDS SUPERVISOR	1	1	1	1	1	1	1	1	1
CUSTODIAN	0	0	0	0	0	0	1	1	1
CREW LEADER	1	1	1	1	1	1	1	1	1
GROUNDSKEEPER	0	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS BUILDINGS & GROUNDS	2	2	2	2	2	2	3	3	3

PUBLIC WORKS EQUIPMENT SHOP	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
EQUIPMENT MECHANIC	4	4	4	4	4	4	4	4	4
SHOP SUPERVISOR	1	1	1	1	1	1	1	1	1
SHOP SUPERINTENDENT	1	1	1	1	1	1	1	1	1
MECHANIC HELPER	1	1	1	1	1	1	1	1	1
TOTAL PUBLIC WORKS EQUIPMENT SHOP	7	7	7	7	7	7	7	7	7

PUBLIC WORKS REPAIRS & MAINTENANCE	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CREW LEADER	1	1	1	1	1	1	1	1	1
GENERAL SUPERVISOR	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	2	2	2	2	2	2	2	3	3
MEDIUM EQUIPMENT OPERATOR	6	6	5	5	5	5	5	8	10
UTILTY WORKER	0	0	0	0	0	0	0	1	1
TOTAL PUBLIC WORKS REPAIRS & MAINTENANCE	10	10	9	9	9	9	9	14	16

PUBLIC WORKS STREET LIGHTS & SIGNS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
GENERAL SUPERVISOR	1	0	0	0	0	0	0	0	0
UTILITY WORKER	0	1	0	0	0	0	0	0	0
TRAFFIC TECHNICIAN	1	1	2	1	1	1	1	1	1
TOTAL PUBLIC WORKS STREET LIGHTS & SIGNS	2	2	2	1	1	1	1	1	1

PUBLIC WORKS BRUSH & SNOW REMOVAL	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
MEDIUM EQUIPMENT OPERATORS	7	7	6	6	6	6.35	6.35	6	6
HEAVY EQUIPMENT OPERATORS	0	0	0	0	0.7	0.35	0.35	1	1
CREW LEADER	1	1	1	1	1	1	1	1	1
UTILITY WORKER	5	5	2	2	3	3	3	3	3
TOTAL PUBLIC WORKS BRUSH & SNOW REMOVAL	13	13	9	9	10.7	10.7	10.7	11	11

PUBLIC WORKS COMMUNICATION SHOP	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
COMMUNICATIONS TECHNICIAN	1	1	1	1	1	1	1	1	1
ASSISTANT COMMUNICATIONS TECHNICIAN	1	1	1	1	0.65	0.65	1	1	1
TOTAL PUBLIC WORKS COMMUNICATION SHOP	2	2	2	2	1.65	1.65	2	2	2

PUBLIC WORKS STORM DRAINS & WAYS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS STORM DRAINS & WAYS	0	0	0	0	0	0	0	0	0

PUBLIC WORKS STREET CLEANING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
HEAVY EQUIPMENT OPERATOR	0	0	0	0	0	0	0	0	0
TOTAL PUBLIC WORKS STREET CLEANING	0	0	0	0	0	0	0	0	0

PARKS & REC SUPERVISION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PARKS & REC DIRECTOR	1	1	1	1	1	1	1	1	1
PARKS & REC ASSISTANT DIRECTOR	0	0	0	0	0	0	0	0	0
RECREATION SUPERINTENDENT	0	0	0	0	0	0	0	1	1
ATHLETIC COORDINATOR	1	1	1	1	1	1	1	1	1
ATHLETIC SUPERVISOR	1	1	1	1	1	1	1	0	0
ATHLETIC ASSISTANT	1	1	1	1	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	1	1	1	1	1	1	1
RECEPTIONIST	0	0	0	0	0	0	0	0	0
TOTAL PARKS & RECREATION SUPERVISION	5	5	5	5	5	5	5	5	5

PARKS & REC PLAYGROUNDS & PROGRAMS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
RECREATION CENTER SUPERVISOR	1	1	1	1	1	1	1	1	1
RECREATION PROGRAM COORDINATOR	1	1	1	1	1	1	1	1	1
PARK RANGER	1	1	1	1	1	1	1	1	1
TOTAL PARKS & REC PLAYGROUNDS & PROGRAMS	3	3	3	3	3	3	3	3	3

PARKS & REC MAINTENANCE	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
RECREATION AIDE	1	1	0	0	0	0	0	0	0
CREW LEADER	5	4	3	2	2	3	3	3	3
SUPERINTENDENT	1	1	1	1	1	1	1	1	1
ASSISTANT SUPERINTENDENT	1	1	1	1	1	1	1	1	1
MAINTENANCE WORKER I	4	4	4	4	4	4	4	4	3
MAINTENANCE WORKER II	0	1	1	1	1	0	0	0	1
TOTAL PARKS & REC MAINTENANCE	12	12	10	9	9	9	9	9	9

PARKS & REC MHA PROGRAMMING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
RECREATION PROGRAM COORDINATOR	0	0	0	0	0	0	0	0	0
TOTAL PARKS & REC MHA PROGRAMMING	0	0	0	0	0	0	0	0	0

SEWER SYSTEM MAINTENANCE	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
SUPERINTENDENT	1	1	1	1	1	1	1	0	0
SAFETY AND TRAINING COORDINATOR	0.5	0.5	0.5	0.5	0	0	0	0	0
EQUIPMENT MECHANIC	0	0	0	0	0	0	0	0	0
CREW LEADER	1	1	2	2	2	2	2	0	0
HEAVY EQUIPMENT OPERATOR	3	3	4	4	5.35	5.35	6	0	0
MEDIUM EQUIPMENT OPERATOR	3	3	5	5	6.4	6.4	6.4	0	0
UTILITY WORKER	0	0	1	1	0	0	0	0	0
TOTAL SEWER SYSTEM MAINTENANCE	8.5	8.5	13.5	13.5	14.75	14.75	15.4	0	0

SEWER SYSTEM CONSTRUCTION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
CIVIL ENGINEER	0	0	0	0	0	0	0	0	0
ENGINEERING TECHNICIAN	2	2	0	0	0	0	0	0	0
CONSTRUCTION MANAGER	1	1	0	0	0	0	0	0	0
EQUIPMENT MECHANIC	1	1	1	1	0	0	0	0	0
INSPECTOR	2	2	0	0	0	0	0	0	0
CREW LEADER	1	1	1	1	0	0	0	0	0
SEWER DIRECTOR	1	1	0	0	0	0	0	0	0
GENERAL SUPERVISOR	0	1	1	1	0	0	0	0	0
HEAVY EQUIPMENT OPERATOR	5	5	3	3	0	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	3	3	1	1	0	0	0	0	0
UTILITY WORKER	1	0	0	0	0	0	0	0	0
ADMINISTRATIVE SECRETARY	0.2	0.4	0	0	0	0	0	0	0
TOTAL SEWER SYSTEM CONSTRUCTION	17.2	17.4	7	7	0	0	0	0	0

SEWER ADMINISTRATION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
ENGINEERING TECHNICIAN	0	0	2	2	1	1	1	0	0
SAFETY AND TRAINING COORDINATOR	0	0	0	0	0.5	0.5	0.5	0	0
CONSTRUCTION MANAGER	0	0	1	1	0	0	0	0	0
SEWER DIRECTOR	0	0	1	1	1	1	1	0	0
PUBLIC WORKS DIRECTOR	0	0	0	0	0.33	0.33	0	0	0
INSPECTOR	0	0	2	2	0	0	0	0	0
ADMINISTRATIVE SECRETARY	0	0	0.4	0.4	0.4	0.4	0.4	0	0
TOTAL SEWER ADMINISTRATION	0	0	6.4	6.4	3.23	3.23	2.9	0	0

STORM WATER MANAGEMENT	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
HEAVY EQUIPMENT OPERATOR	2	0	0	0	0	0	0	0	0
MEDIUM EQUIPMENT OPERATOR	4	0	0	0	0	0	0	0	0
PUBLIC WORKS DIRECTOR	0	0	0	0	0.34	0.34	0	0	0
CITY ENGINEER	0	0	0.2	0.2	0.2	0.2	0.2	0	0
ENGINEERING TECHNICIAN	0.5	1	1	1	1	1	1	1.2	1.2
TOTAL STORM WATER MANAGEMENT	6.5	1	1.2	1.2	1.54	1.54	1.2	1.2	1.2

STORM WATER STREET CLEANING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
HEAVY EQUIPMENT OPERATOR	0	2	2	2	1.3	1.3	1.3	0	0
TOTAL STORM WATER STREET CLEANING	0	2	2	2	1.3	1.3	1.3	0	0

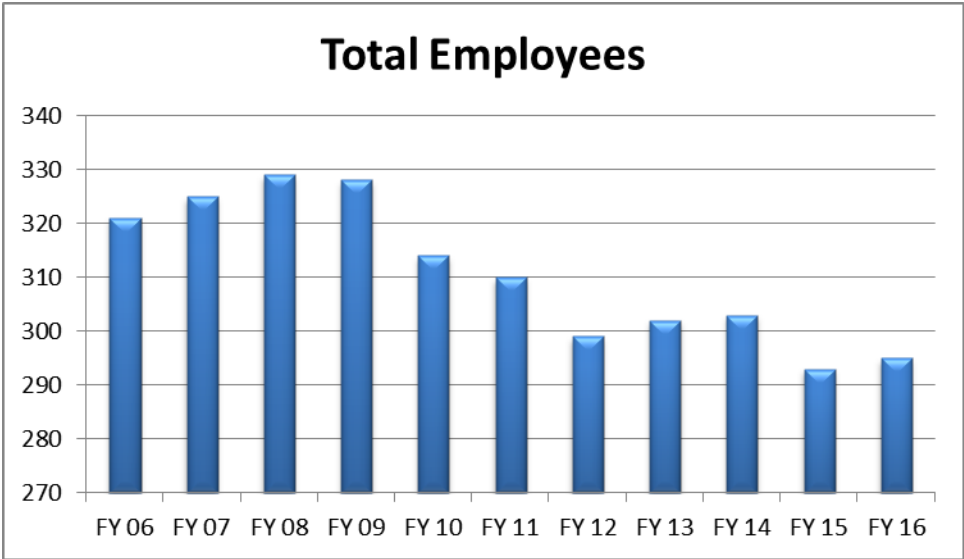
STORM WATER DRAINS & WAYS	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
UTILITY CREW LEADER	0	0	0	0	0	0	0	1	1
MEDIUM EQUIPMENT OPERATOR	0	4	4	4	2.6	2.6	2.6	2	2
TOTAL STORM WATER DRAINS & WAYS	0	4	4	4	2.6	2.6	2.6	3	3

SOLID WASTE SANITATION	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
PUBLIC WORKS DIRECTOR	0	0	0	0	0	0	0.5	0.5	0.5
SANITATION SUPERINTENDENT	1	1	1	1	1	1	1	1	1
HEAVY EQUIPMENT OPERATOR	6	6	6	6	5	6	5	5	5
MEDIUM EQUIPMENT OPERATOR	0	0	0	0	0	0	0	1	1
UTILITY WORKER	4	4	4	3	4	3	4	4	4
TOTAL SOLID WASTE SANITATION	11	11	11	10	10	10	10.5	11.5	11.5

SOLID WASTE RECYCLING	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
HEAVY EQUIPMENT OPERATOR	1	1	1	1	1	1	1	1	1
UTILITY WORKER	1	1	1	1	1	1	1	1	1
TOTAL SOLID WASTE RECYCLING	2	2	2	2	2	2	2	2	2

TOTAL EMPLOYEES	329	328	314	310	299	302	302	293	295
-----------------	-----	-----	-----	-----	-----	-----	-----	-----	-----

The City had 329 total employees in FY 08; by FY 12 the City had reduced the workforce to 299 employees. 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. In FY, two seasonal positions in Public Works have been converted to full time positions.



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 with a city council. The Morristown City Council consists of the Mayor and six Council members. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as 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 seven sections.

- budget
- capital assets and expenditures
- debt
- revenue
- fund balance
- personnel
- community and economic development and support

Budget

The budget section of the policies sets the tone and creates an atmosphere of financial responsibility for planning the city's revenues and expenditures for the year, monitoring them and 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.

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 to recognize that these investments be monitored and maintained. It is also important to recognize that many of the City's operations rely on capital equipment that is expensive and needs to be replaced on a continuing basis.

- The City will adopt and follow a scheduled level of maintenance and replacement for infrastructure and fleet for all funds.
- Capital projects that are financed through the issuance of debt will be financed for a period not to exceed the useful life of the project.
- A five-year program for capital infrastructure improvements will be developed and updated annually. The program will identify anticipated funding sources for each project.

- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecasted and included in the operating budget forecasts.
- The City will maintain an inventory of all capital assets and review their condition on an annual basis. A capital asset will be defined as an item with a useful life of at least two years and an original cost or value of more than \$5,000.

Debt Policies

Long-term debt is a tool that is used by governments on all levels to fund projects that cannot be paid for with cash. There is not a one-size-fits-all debt policy solution. Recommended debt levels vary by city as there are many variables to consider such as what services a city provides through the general fund, whether 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 Office of State & 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.

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.

Fund Balance

The City understands the importance of maintaining a proper fund balance for the functions of City government. Proper fund balance allows for sufficient cash flow between high and low revenue periods but also ensures security in case of a natural emergency.

- The City will maintain an unassigned fund balance in the General Fund of at least 15%, but not to exceed 40% of annual General Fund expenditures.
- The City will not budget for the use of unassigned fund balance in the General Fund for ongoing operations. Unassigned fund balance can be used to cover shortfalls in revenues during a fiscal year if insufficient time remains in the fiscal year to reduce expenditures or for emergency purchases (i.e. natural disasters).

Personnel

As with any organization, its employees are the most important part. Balancing what the City would like to do for its employees with the responsibility of efficient use of the tax payer money can be a daunting task at times. It is important to provide a place of work that City employees will be secure in and to be able to provide a comparable wage to provide for a family.

- The City will provide medical, dental 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 2015-FY 2016 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.

Community and Economic Development and Support

The City has a long-standing history of participating in economic and development activities, especially with regards to industrial recruitment and incentives. The City has also had a history of providing funding to several non-profits, or social service agencies in the area.

- The City will actively participate in and support activities to recruit and retain industrial development through the purchase and development of industrial park land, and the use of incentives when necessary.
- The City recognizes the important role of various non-profit and social service agencies in the area. The City will make every attempt to continue funding those agencies at the same level each year; however any “across-the-board” cuts made within the City will cause the same percentage cut in funding to those agencies. The City will also have a dollar limit of funds available to fund these 501c3 non-profit organizations (regardless where budgeted) unless specifically funded by a funding formula. The amount will be \$250,000 and will be in place unless changed by Council.

Financial Structure

The City's annual operating budget is organized into funds to individually account for the City's different types of key businesses. The budget is further organized into departments representing functional areas of accountability for services, and further by object codes. As you read through the budget, you will notice that revenues in the General Fund are organized as follows:

- Local revenues
 - Taxes
 - Property taxes
 - Sales tax
 - Other Taxes
 - Licenses and Permits
 - Fines and users fees
 - Revenues from use of money and property
 - Interest
 - Rents
 - Charges for services
- Intergovernmental revenues
 - State
 - Federal

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: This is the City's primary operating fund. The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are required to be segregated by law or administrative decision must be accounted for in a special fund. The

General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for and report the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

Capital Projects Fund: The Capital Projects Fund accounts for and reports 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. The City maintains the following two types of proprietary funds:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The Stormwater Fund is the only Enterprise Fund maintained by the City.

Internal Service Funds: Internal service funds are an accounting device used to report any activity that provides goods or services on a cost-reimbursement basis to other funds, departments, or agencies of the primary government and its component units, or to other governments. The City's Insurance Fund is an internal service fund accounting for our self-insurance program.

Fiduciary Funds

Fiduciary Funds are used to report resources held in a trustee or agency capacity for others and that therefore cannot be used to support the government's own programs. Morristown maintains the following fiduciary funds:

- 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 Service Fund, are accounted for on the accrual basis of accounting on a flow of economic resources measurement focus. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various fiduciary funds for which no budget is adopted. These funds are accounted for on an accounting basis consistent with the fund's measurement focus.

Budgetary Basis

The City Council adopts annual budgets for the City's General Fund, Solid Waste Fund, Storm Water System Fund, Narcotics Fund, 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 2016 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 18 - June 2	Council work sessions - Revisions made to budget based on Council work sessions as needed
June 5	Budget published in newspaper
June 2	Public hearing and first reading of budget ordinance
June 16	Final reading of budget ordinance
June 26	Special called meeting – first reading of tax ordinance
July 7	Final reading of tax 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
MAHLE, Inc.	Aluminum pistons	1029
Koch Foods	Process poultry	997
JTEKT Automotive, Inc.	Pumps and hoses for power steering systems	864
Howmet Corporation	Ceramic cores, wax patterns & investment castings	526
Team Technologies, Inc.	Assembled plastic parts and components	513
Lear Corporation	Auto seat frames	455
Rich Products Corporation	Frozen Cakes	438
Oddello Industries	Contract furniture	333
Lakeway Achievement Center	Outsourcing program – packaging, assembly bundling	280
Otics USA, Inc.	Automotive parts	263
Meritor, Inc.	Precision forged gears, spindles, & knuckles on highway truck axles	260
Flowers Baking Company	Bakery products	227
Renold Jeffrey	Engineered steel chain	217
NCR Corporation	Printing supplies for businesses	203
Volunteer Blind Industries	Mattresses, box springs, U.S. Armed Forces contract items	200
Colgate-Palmolive Co.	Oral care – Dental cream	183
Inteplast Bags and Films Corp.	Polypropylene film	190
Colortech, Inc.	Polymer color & additive concentrates	175
General Electric	Residential electrical distribution devices	169
Tuff Torq Corporation	Transmissions & transaxles	167

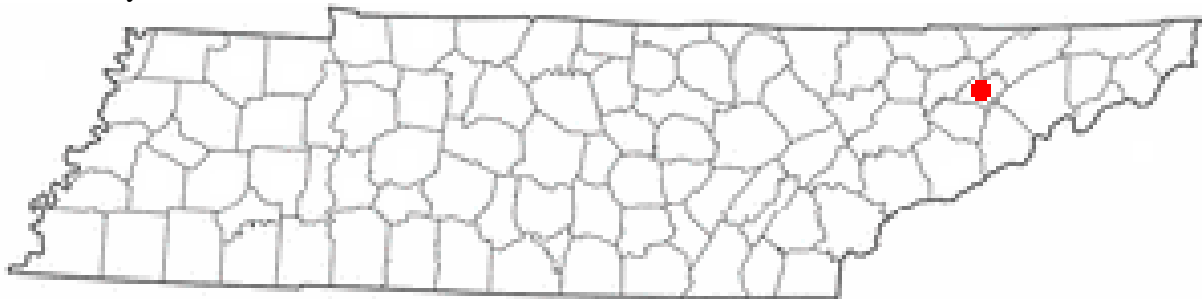
The Community Profile

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

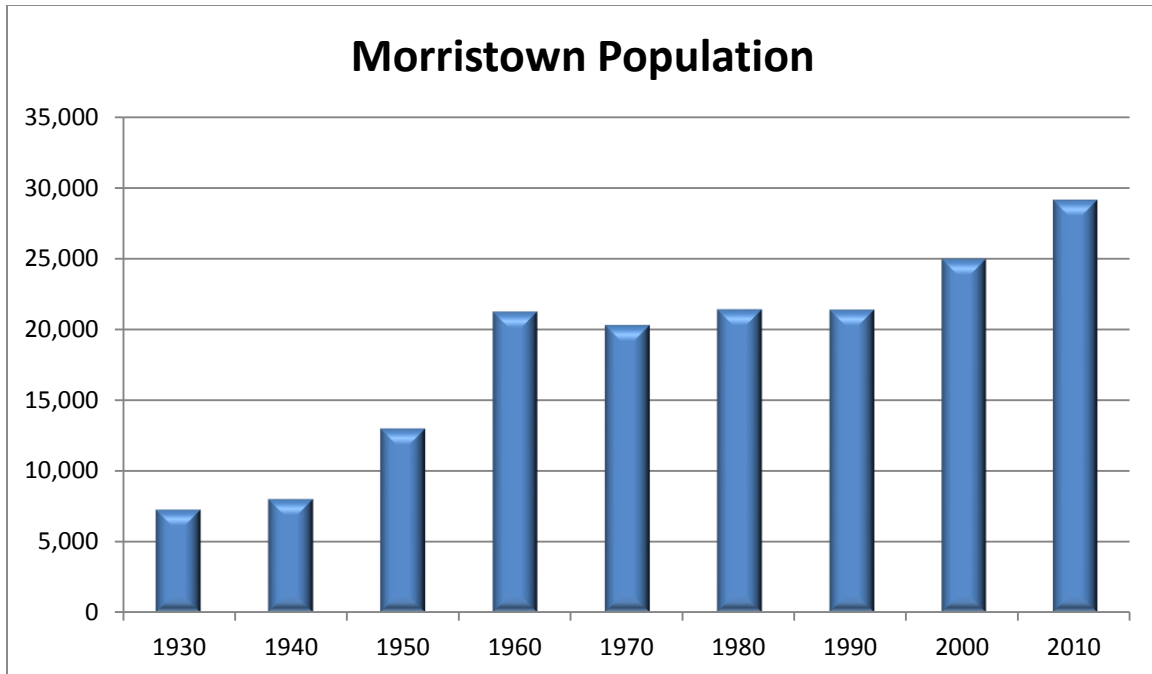
The City of Morristown is the 24th largest city within the State of Tennessee. The population has grown significantly since the 1980's and has experienced a growth in population. The breakdown of the ages within our community indicates that we are largely a family community with the majority of our residents 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 events. These organizations include theatrical groups, dance schools, and art and historical associations. These varied events are held primarily in six cultural facilities and venues: the Rose Center, Walters State Community College Inman Humanities Complex, Crockett Tavern & Pioneer Museum, the Citizen Tribune/Jefferson Federal Amphitheater in Cherokee Park, the Dr. Martin Luther King Jr. (MLK) Park Amphitheater, and Fred Miller Park Gazebo. In addition to these purpose-built centers, events take place at churches, schools, and other venues.

The area has a total of 40 recorded historical landmarks or districts, including nine Historical Highway Markers; 20 Century Farms; a Historic District; nine properties registered with the National Register of Historic Places; a Civil War Trail; an Appalachian Quilt Trail, “Quilts in the Smokies”; and the Crockett Tavern.

The City is home to three major libraries which host over 150,000 volumes of print. The Morristown-Hamblen County Library hosts several community programs for children and adults including a summer reading program.

Parks and Recreation

The Morristown Parks and Recreation Department offers year round programming. Department facilities include Talley-Ward 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 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%.

Assigned Fund Balance – The portion of fund balance that is constrained by the City's intent to be used for a specific purpose, but is neither restricted nor committed.

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.

Committed Fund Balance – The portion of fund balance that can only be used for a specific purpose pursuant to constraints imposed by formal ordinances/resolutions of the City Council, the City's highest level of decision-making authority.

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 Morristown 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.

GIS – Geographic Information System - a system designed to capture, store, manipulate, analyze, manage, and present all types of spatial or geographical data.

HVAC – Heating, ventilation and air conditioning units.

ICAC – Internet Crimes Against Children, an operation of the Police Department to provide investigators and a forensic detective to combat child predators.

ISO – Insurance Services Organization - A private organization financed by insurance companies which rates the ability of a fire department to respond to fire calls within a community.

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, sewer, and telecommunication and power services within the municipal boundaries of the City of Morristown to approximately 15,000 customers.

Nonspendable Fund Balance – The portion of fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact.

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.

Restricted Fund Balance – Restrictions on the expenditure of certain revenues that exceed appropriated expenditures accumulate in fund balance that are either (a) externally imposed by creditors, grantors, contributors, or laws and regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Salary and Benefit Expenses – The cost of all salaries, wages, and associated fringe benefits required to provide a governmental service.

SCADA – SCADA stands for Supervisory Control And Data Acquisition. As the name indicates, it is not a full control system, but rather focuses on the supervisory level. As such, it is a purely software package that is positioned on top of hardware to which it is interfaced, in general via Programmable Logic Controllers, or other commercial hardware modules. In Morristown, SCADA systems are used in monitoring electrical, water distribution and sewer collection systems.

Tax Rate – The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base.

Transfer – A movement of money from one fund to another in order to provide general support, to pay for services, or to segregate funding sources for designated or restricted purposes.

Unassigned Fund Balance – The portion of the City’s General Fund’s balance that has not been assigned to other funds and that has not been restricted, committed, or assigned for a specific purpose and is available for general appropriation. The City maintains a fund balance to use in times of emergency.